SECTION VII

MAJOR COST CENTERS OBJECTIVES, 2003/2004

This section contains the unit objectives and fiscal plans for the approximately 30 major cost centers of the college. The major cost centers are organized according to the major divisions of the college:

- Chancellor
- Vice Chancellor of Academic Affairs
- Vice Chancellor of Student Development
- Vice Chancellor of Administration and Finance

All 200 cost centers of the college prepared unit plans and budgets, however, for purpose of expediency they are rolled up into the major cost center plans and budgets.
CHANCELLOR’S OFFICE
Operational Unit Objectives:
1. To provide overall leadership and management guidance for all major areas of the college: academic, student, administration, external relations.
2. To provide support for the Board of Trustees as the primary governing body of the college.
3. To foster shared governance throughout the college.
4. To represent the college among external agencies and constituencies.
5. To provide high quality services in the area of planning, research, assessment of institutional effectiveness, and grants.
6. To provide legal services and advice to college administrative staff in employment, instruction, business services, Board activities and actions.

Developmental Unit Objectives:
1. To operationalize the Board-approved Annual Institutional Plan for 2003-04 through the delegation of responsibility to the Vice Chancellors and the major cost center administrators with appropriate oversight.
2. To develop and implement a leadership structure for the upcoming institutional self-study scheduled for completion no later than January 2006.
3. To continue to provide leadership for the ongoing development of college-wide information technology services.
4. To provide effective leadership for the continued implementation of Prop. A Capital Projects activity.
5. To continue to provide leadership in maintaining the highest levels of commitment to diversity and equity as it relates to our college’s faculty, staff, students, and the community served by CCSF.
6. To develop and expand the Office of Development under the leadership of the Dean; aggressively initiate activity and projects that assist the college’s development and fund-raising efforts; and increase the college’s fund-raising capabilities through financial aid/scholarship support, private giving, and the Foundation.
7. To aggressively participate in the state and federal legislative action agendas and work for an appropriate level of support for CCSF.
<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Certificated Salaries</td>
<td>$263,091.82</td>
<td>$400,676.92</td>
<td>$274,343.38</td>
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<td>3000 - Employee Benefits</td>
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<td>$32,588.64</td>
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<td>5000 - Other Operating Expenses</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$1,117,573.91</strong></td>
<td><strong>$1,199,494.84</strong></td>
<td><strong>$1,126,689.47</strong></td>
<td><strong>$9,115.56</strong></td>
<td><strong>0.82%</strong></td>
</tr>
</tbody>
</table>
## Operational Unit Objectives:

### Research:
1. Provide quality data and information to a variety of constituents.  
2. Produce and disseminate analyses and studies.  
3. Develop, administer, and analyze surveys.  
4. Develop and validate assessments.  
5. Provide MIS coordination for all College data submissions to the State Chancellor's Office.

### Planning:
1. Coordinate the College’s planning and budgeting system.  
2. Coordinate the College’s strategic planning activities.  
3. Coordinate College-wide planning initiatives.  
4. Coordinate the College’s program review system.

### Grants:
1. Inform faculty and staff of grant opportunities.  
2. Instruct and assist faculty and staff in writing and developing proposals.  
3. Take leadership in College-wide and collaborative efforts in seeking funding.  
4. Support post-award grant implementation throughout the life of each grant project.  
5. Provide grant and resource development support to the Dean of College Development and the CCSF Foundation.

### Shared Governance:
1. Provide information and coordination for Shared Governance activities.  
2. Serve as an archive for shared governance documents, reports, and related items.  
3. Provide staff support to College Advisory Council.
Developmental Unit Objectives:

1. Initiate and develop a process for incorporating learning outcomes into instruction and evaluation in response to new accreditation standards D–2.1

2. Develop and implement an institutional advancement plan for the college and the CCSF Foundation. D–6.4.1

3. Integrate and coordinate grant-making activities with college institutional development plan. D–6.4.2

4. Conduct college wide climate surveys on the working environment for all college employees. D–8.2

5. Develop an electronic data system within Banner to support student tracking, advising, early alert and student goal completion D–8.4.1

6. Continue to produce college-wide surveys of students based upon their varied experience with the college from point of entry to exit D–8.4.2

7. Expand college-wide surveys of all administrative services and operations. D–8.4.3

8. Conduct a college-wide climate survey to assess both the educational and working climate within the college D–8.4.4

9. Continue to evaluate and review existing Board policies and administrative procedures to ensure that they reflect current realities and expectations of the Board and our internal constituencies (BOT) D–8.5

### Budget Categories

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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<td><strong>$-28,583.34</strong></td>
<td><strong>-4.04%</strong></td>
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</tbody>
</table>
Operational Unit Objectives:
1. To provide high quality student development and educational services in the area of information for students. O-2

2. To provide high quality services in the areas of administrative services, enrollment management, public information, and executive leadership. O-4

3. To continue to maintain a high level commitment to College participatory governance for faculty, classified staff, students, and administrators. O-5

Developmental Unit Objectives:
1. To continue to promote multicultural diversity through College programs and services. D-2.2

2. To manage enrollment growth within the framework of approved "enrollment cap" and available growth dollars. D-4.1

3. To respond to anticipated growth and increased numbers of students seeking entry into College programs. D-4.2

4. To generate new enrollments without increasing costs of instruction and services, while accessing state revenue resources available to enrollment growth. D-4.3

5. To develop and implement as appropriate a plan to increase visibility and the image of College programs and services within City and County of San Francisco. D-4.5

6. To expand institutional development programs. D-6.4

7. To maintain and enhance the College commitment to diversity. D-8.1

8. To foster an internal climate, which supports diversity and inclusiveness. D-8.1.5

Budget Categories

<table>
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<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Certificated Salaries</td>
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<td>6000 - Capital Outlay</td>
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</table>
Operational Unit Objectives:

1. To provide high quality services in the area of governmental relations.

2. To advocate for effective educational practices through the developmental of sound public policies.

Budget Categories | 2002-03 Budget | 2002-03 Proj. Exp | 2003-04 Budget | Budgeted Increase | Percentage Change
--- | --- | --- | --- | --- | ---
1000 - Certificated Salaries | $111,404.06 | $111,402.98 | $111,404.06 | $0 | 0.00%
2000 - Classified Salaries | $61,882.00 | $49,055.13 | $54,047.20 | $-7,834.80 | -13.00%
3000 - Employee Benefits | $29,420.35 | $28,519.64 | $32,206.59 | $2,786.24 | 9.00%
4000 - Supplies/Materials | $2,000.00 | $1,162.99 | $1,183.00 | $-817 | -41.00%
5000 - Other Operating Expenses | $117,200.00 | $126,844.27 | $126,700.00 | $9,500.00 | 8.00%
**Total Budget:** | **$321,906.41** | **$316,985.01** | **$325,540.85** | **$3,534.44** | **1.00%**
Cost Center: College Development Center Number: 0078
Manager: Kathleen Sullivan-Alioto

Operational Unit Objectives:
1. To provide high quality services in the area of fund raising and grants.

Developmental Unit Objectives:
1. Develop capital campaign for Downtown Campus and Educated Palate
2. Develop and implement equipment initiative for Ocean Avenue Campus Day Care Center
3. Develop and implement facility augmentation initiative for Student Health Services Center at Ocean Avenue Campus
4. Develop and implement fund-raising campaign for Practice Field at Ocean Avenue Campus
5. Expand capacity of student computer access through fund-raising drive to renovate Computer Labs/Batmale Hall
6. Develop and implement initiative to raise funds for student computer laptop program.
7. Develop and implement an institutional advancement plan for the college and the CCSF Foundation
8. Continue to develop Foundation Board by expanding the membership; revising the by-laws;

Budget Categories

<table>
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<tr>
<th>Budget Categories</th>
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<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>5000 - Other Operating Expenses</td>
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<td>6,297.04</td>
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<td>-78.00%</td>
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<tr>
<td>Total Budget:</td>
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<td>$216,089.80</td>
<td>$342,540.64</td>
<td>$77,195.74</td>
<td>29.00%</td>
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</tbody>
</table>
Operational Unit Objectives:

1. Provide legal services and advice to college administrative staff in employment in such areas as hiring procedures, affirmative action, Americans with Disabilities Act (ADA), discipline and termination of academic employees, privacy, subpoena of employment records, sexual harassment, visa issues (INS), and Cal OSHA.

2. Provide legal services and advice to college admin. Staff in instruction and student affairs in such areas as student employment, affirmative action, enrollment restrictions, student disciplinary proceedings, student records, FERPA (Family Education Rights & Privacy Act), subpoena of student records, student due process, ADA, faculty responsibilities, intellectual property issues, sexual harassment, & proposed agreements with external entities.

3. Provide legal services and advice to college admin. Staff in business services in such areas as Small Local Business Enterprise and Small Business Enterprise Programs; review, negotiate and approve of agreements with outside entities, real estate acquisition; communication with bond counsel; preparation of counsel letter re: Master Lease Agreements, bidding and purchasing, & proposed agreements with external entities.

4. Provide legal service and advice to college administrative staff in such areas as the Brown Act, Public Records Act, Information Practices Act, restrictions on election, campaigning, preparation of college defense in Small Claims Court; preparation of employee witnesses for depositions; and Tort Claims Act.

5. Provide legal services and advice to Board of Trustees and Chancellor at open and closed meetings of the Board. Prepare legal opinions for Board of Trustees and Chancellor.

6. Approve selection of outside defense counsel; review and approve outside defense counsel’s strategies and settlement offers. Select and supervise outside counsel for referral of specialized and/or overflow legal issues.

7. Select and supervise outside counsel or outside investigations for DFEH/EEOC/OCR responses where there is conflict with Affirmative Action Officer conducting investigations. Directly supervise District’s Affirmative Action Officer whose duties include investigation of unlawful discrimination/harassment complaints, coordinating their investigation in compliance with State nondiscrimination provisions, and providing individualized training in non-discrimination topics where appropriate.
8. The Affirmative Action Officer’s duties also include coordinating, monitoring, and where appropriate, directing the implementation of the District’s Faculty and Staff Diversity Plan which includes policies, goals, time tables, reporting systems.

9. The Affirmative Action Officer also ensures that job announcements clearly state job specifications setting forth knowledge, skills, and ability necessary for job performance, and where such job qualifications exceed that of state minimum qualifications, ensures that such announcements do not include requirements which are not job related or are highly likely to have an adverse impact on a particular group.

10. The Affirmative Action Officer is also the District’s ADA/504 compliance officer. Coordinates District efforts under Section 504 of the Federal Rehabilitation Act and under the Americans with Disabilities Act for employees, students, and members of the public, including publishing brochures, and requisite notices, in alternative formats.

**Developmental Unit Objectives:**

1. Conduct administrator’s training in basic education law such as student rights and due process, general liability, investigative techniques, student records; Public Records Act, Brown Act, ADA. Oversee revision of District documents such as Policy Manual and Administrative Regulations.

2. Review web-site listings to develop usable list for administrative staff to utilize in compliance with law (e.g. reviewed and provided INS web-site to Human Resources for a specified visa issue). Review District practices to ensure compliance with law and District documents.

3. Prepare form documents in such areas as settlement agreements; review and improve documents that have already been developed in clinical agreements, special services and advice (personal services), construction, student discipline, subpoena for employee records and student records.

4. Provide coordination/support in legal services as needed as the District pursues (or not) the development of a Project Labor Agreement. Follow-up on recommendations from District’s Public Meeting/Public Records Advisory Committee. Assume leadership role in state and local bar association activities.

5. Obtain protection of College’s intellectual property and market as products. Explore mechanisms for college to solicit from donors such that college can be made a beneficiary for wills and trusts.
6. Affirmative Action Officer’s Developmental Objectives include the following: EEO Compliance. Improves overall knowledge of and sensitivity to EEO issues through counseling and training. Takes leadership role in employment related committees at local, state and federal levels.

7. Also provides ongoing support for access to employment and educational opportunities for persons with disabilities, including training and counseling. Completes updated District’s Faculty and Staff Diversity Plan upon receipt of revised available data.

8. Also assists in outreach and recruitment activities for hiring of faculty.

9. ADA compliance. Provides ongoing support for access to employment and educational opportunities for persons with disabilities, including training and counseling.

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 - Certificated Salaries</td>
<td>$242,290.36</td>
<td>$229,572.98</td>
<td>$242,290.36</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
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<td>3000 - Employee Benefits</td>
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<td>-18.96%</td>
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<tr>
<td>4000 - Supplies/Materials</td>
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<td>3,962.00</td>
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<td>6000 - Capital Outlay</td>
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<td><strong>$-155,220.51</strong></td>
<td><strong>-18.99%</strong></td>
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