Annual Budget and Management Plan
2007-2008

October 29, 2007
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Acknowledgements: John Bilmont, Denton Crews, Susan Lopez, Elisa Rassen, Alysson Satterlund, Cheryl Santos

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PREFACE

This document contains the City College of San Francisco Annual Plan and Budget for 2007-2008, as approved by the CCSF Board of Trustees. It also contains the objectives of the divisions of the College – Academic Affairs, Student Development, Finance and Administration, and Institutional Advancement – as well as objectives of the Chancellor’s Office. Finally, it contains the primary performance measures or outcomes indicators to be evaluated at the end of the academic year. This CCSF Annual Budget and Management Plan brings together the financial resources we expect to have available, many of the programs, services, and initiatives we intend to provide with those resources, and the means by which we will evaluate our results. This integrated approach will ensure we carry out our mission with great purpose, focus and commitment to our students and to the people of San Francisco.
Dear Board of Trustees and the CCSF Community:

I am pleased to present to our Board of Trustees and our college community the 2007-2008 Annual Budget and Management Plan for City College of San Francisco. The format for this document is a bit different from the past. In prior years, we prepared two documents – a detailed Annual Budget and a separate but equally detailed Management Plan – both somewhat massive in appearance. This year, however, we collapsed these two documents into a single one and reduced the amount of material. Our purpose was to present a more comprehensible version highlighting the major priorities for the year coupled with the major resource commitments and the expected results. It is my hope, as well as that of the Planning and Budgeting Council, that the combined Annual Budget and Management Plan will help us to focus our efforts on accomplishing our major objectives and to utilize consistently and wisely our resources, financial and otherwise, referenced herein.

Highlights of the Annual Plan for 2007-2008

During the past academic year – in addition to teaching classes, supporting students, and running the institution – we devoted a considerable amount of attention to our College-wide planning efforts. Specifically, our Annual Plan for 2007-2008, calls for moving forward on several new initiatives that are included in the plan which are above and beyond maintaining operations and doing business as usual. In the area of Student Development, we will be continuing to implement the reorganization and revamping of admissions, registration, and matriculation in such a way that students are better served, whether enrolled in credit or non-credit programs. In Academic Affairs, there are initiatives to offer more sections of courses in areas of critical need and student demand – which we expect will have a positive effect on enrollment growth. Overall, we are expecting to increase our enrollment by over 2%. The plan also calls for expanding our commitment to the Basic Skills Initiative as we continue to consolidate our efforts and ensure that students receive increased academic support in order to achieve a higher level of educational success. Additionally, we will be serving significantly larger student populations in the newly opened Mission Campus and, soon to be opened, the new Community Health and Wellness Center.

In administrative affairs, we are continuing to re-engineer business processes and convert more of our manual and paper-driven operations to the electronic environment. We will continue to implement bond-funded projects, including new facilities such as the Chinatown/North Beach campus and plan for the new Performing Arts Center. Our John Adams Campus is in need of a major renovation. With current bond funds, we have started the first phase which includes a seismic upgrade to the exterior shell and the base structure. This phase will also include improvements to the mechanical and electrical systems and window repairs. Additional interior work is planned in a later phase when more bond funds are available. We also will complete a plan and initiate a number of sustainability projects. And technology will continue to be an area of significant investment to improve educational and administrative services.
As I have suggested, all of this is in addition to maintaining operations and teaching students. It is a compelling picture of a large and hugely successful college striving still further for excellence in education!

**Highlights of the Budget for 2007-2008**

Somehow, City College manages year after year to do more with less. Our budgetary resources – although the nine-figure budget sounds large – represent less than half the amount-per-student available in the state university system. Yet, we still meet the highest standards of coursework, offer equal educational content, and produce students who when they transfer to the university system demonstrate performance superior to their peers. With approximately $195 million, we teach over 100,000 students and **offer more than 3,450 credit course sections and 1,350 noncredit course sections** in 170 programs of study. To do this, we require a faculty of approximately 800 full time and 1,100 part time persons; a classified staff of approximately 880 who maintain operations; and approximately 55 administrators.

The college is personnel-intensive, with almost 92% of its budget devoted to salaries and benefits. This is a high percentage (which increases even more with the escalating costs of health insurance and benefits) and it leaves far too little resources for maintaining facilities (where utility increases account for significant new fixed costs each year), providing supplies and equipment, and making improvements. It is a struggle, frankly, to maintain an adequate budget for City College. We have to work very hard every year to make our case and win funding from the State Legislature and Governor; and we do not want to unnecessarily increase the tuition and fees that students pay, as they have scarce resources and have turned to City College as the only affordable path to higher education. It is a wonder that we are able to do so much with the resources we have.

Above and beyond the basic expenses of our operating budget, we are investing small margins of funding in basic but much needed improvements. I am pleased to report that we are able to pay a cost-of-living increase of 3.5% to our faculty and staff and to make equity adjustments where needed. We are also hiring new staff for the new Mission Campus and Wellness Center, and we are converting 19 part-time faculty positions to full-time. Also we are increasing our spending for supplies and materials vital to classroom teaching. However, many of the improvements called for in our Annual Plan and Division Plans are being accomplished without the commitment of new resources. They are being accomplished because the faculty, staff, and administrators of City College care about education, care about their college, and care about their students.

**Summation**

In this tenth and final year of my tenure as Chancellor of City College, I am proud of our achievements and optimistic about our future. A few years ago, we celebrated the accomplishments at our 75th anniversary, recognizing that City College has assumed a pivotal educational role in San Francisco for hundreds of thousands of people. In short, it has proven its value by the success of its programs and its students. We also expressed our hopes and dreams for the future. Among our aspirations, we hope to build out our campus on Ocean Avenue and the other nine locations so that the
College can provide the finest teaching environment possible. Even more importantly, we hope to build on our excellent reputation for teaching and learning and provide unmatched excellence in our undergraduate curricula while offering the broadest array of career options imaginable. And most important of all, we hope to maintain a welcoming environment accessible to all students and the quality of individual support for each student that bespeaks a college that cares and students that succeed. To these ends, we dedicate our plans, our resources, and ourselves.

Dr. Philip R. Day, Jr.
Chancellor
COLLEGE OVERVIEW

City College of San Francisco (CCSF) is a very large, urban California Community College located in the City and County of San Francisco. CCSF is a single-college, multi-campus district, with campuses and sites located throughout the City’s 49 densely populated square miles. CCSF programs need to be varied in order to serve a community that is highly diverse. City College programs serve all ages—from our College for Teens to our Older Adults program—and support local workforce development with many career technical programs.

A full range of courses are also offered for other academic purposes including transfer and associate degrees. Given that San Franciscans represent a wide spectrum of economic circumstances, with 7% of households earning $200,000 or more but 16% earning under $15,000, CCSF conducts financial aid outreach to make classes for college credit even more affordable and offers extensive noncredit programs that are free of charge.

Our Mission

The City College of San Francisco mission is multifaceted, as the following Mission Statement would indicate.

CCSF provides educational programs and services to meet the following needs of our diverse community:

- Preparation for transfer to baccalaureate institutions
- Achievement of Associate Degrees of Arts and Science
- Acquisition of career skills needed for success in the workplace
- Active engagement in the civic and social fabric of the community, citizenship preparation, and English as a Second Language
- Completion of requirements for the Adult High School Diploma and GED
- Promotion of economic development and job growth
- Lifelong learning, life skills, and cultural enrichment

To enhance student learning and maintain a commitment to excellence, the college provides an array of academic and student services that support the development of students’ intellectual, cultural, and civic achievements. City College of San Francisco belongs to the community and continually strives to reaffirm its commitment as a resource for the community.
Our Vision

Through inclusion of all populations, and in our facilitation of an unparalleled and supportive learning experience, we hold a compelling and sustainable vision:

A Teaching and Learning Community—we aspire to be a teaching and learning community characterized by departments with strong reputations in their fields. Success in learning will permeate all levels of our offerings, from basic skills to advanced honors courses, from career technical education to the academic courses, from adult retraining to university transfer courses.

A Service Community—we will continue to reach out to all neighborhoods, ethnic populations, and economic segments of our area and to improve campuses and sites throughout the city; diversify and improve programs and services; build partnerships with public, private, and community-based agencies; and foster informed participation of our students and employees in community life.

A Diverse and Caring Community—we seek to build an inclusive community where respect and trust are common virtues, and where all people are enriched by diversity and multi-cultural understanding; a responsive environment in which student needs are met in a friendly, caring, and timely manner; and a working environment for all faculty, staff, and administrators in which everyone is valued and the climate is supportive, positive, and productive.

A Contributing Community—Within our state, our nation, and our planet, we hope to share our educational resources and contribute knowledge, expertise, and innovation as a sustainable institution of higher education, as members of the community colleges of the state of California and the U.S., as colleagues in our various fields and trades, and as educators committed to universal educational opportunity.

Our Goals

The College’s Strategic Plan and Annual Plans rest upon six institutional goals.

1. **Enhance Access to City College of San Francisco** through comprehensive outreach and recruitment, an open door welcome for our diverse community, and convenient scheduling throughout the City at approximately 100 locations.

2. **Promote Student Success in Achievement of Educational Goals** through the acquisition of essential learning skills, civic and student engagement, and increasing student awareness of information essential to success.

3. **Improve Satisfaction with College Services** through provision of the highest quality educational and student support services at all campuses, maximizing efficiency and effectiveness with college-wide review of programs and services for the good of students, employees, and the people of San Francisco.

4. **Promote a Supportive and Positive Workplace** through healthy and supportive working environments, collaboration and communication, excellent compensation and rewarding working conditions, encouragement of innovation, effective staff development programs, and a climate of respect and trust.
5. **Manage Resources Effectively** though a dedication to efficiency, responsible fiduciary vigilance and action to ensure fiscal stability, and the pursuit of alternative resources such as grants, alumni support and capital campaigns.

6. **Pursue Highest Standards of Educational Excellence** through support of faculty, administration, staff and student participation in professional organizations, through partnerships with other educational and community organizations, and an unavering focus on the highest standards of excellence.

**FACTS ABOUT THE COLLEGE**

**STUDENTS**

*About 1 in 7 of all adult San Franciscans enroll at City College each semester.*

*Every year, approximately 100,000 students choose to enroll at CCSF in credit, noncredit or special programs.*

---

**Student Headcount by Type of Enrollment 2005-2006**

- **Credit & Noncredit Same Year**: 3%
- **Other**: 9%
- **Credit**: 45%
- **Noncredit**: 43%

Source: DSS metadata, CCSF Office of Research
Fall 2006 CCSF Credit Enrollment

- **White Non-Hisp.** 26%
- **Asian/PI** 31%
- **Latino/a** 16%
- **African American** 9%
- **Filipino/a** 8%
- **Unknown** 6%
- **Other Nonwhite** 3%
- **American Indian/Alask. Nat.** 1%

Source: DSS

### Student Profile—Credit

- 30% of all graduating seniors in San Francisco Unified Schools enroll at CCSF.
- Students of color constitute 69% of students in credit programs.
- 76% of our credit students were part-time in 2002 and that figure has remained fairly constant since then.
- 86% of our credit students report they will work while attending school.
- 31% of credit students receive financial aid.
- 60% of students in credit programs are of non-traditional college age, aged 25 and up.

Sources: CCSF High School Report 2006; DSS; College Performance Indicators 2005-2006
Student Profile—Noncredit

- About a third of our credit students used noncredit programs to first access the college and/or to help them achieve their goals.
- 75% of students in noncredit programs are students of color.
- 80% are non-traditional college age, aged 25 and up.
- Over half the students in noncredit programs are taking ESL.
- 69% of our noncredit students report they are working or are looking for work.
- Fewer than ½ of 1% of noncredit students receive financial aid.
- Noncredit instruction meets the needs of students who need education for survival needs, as opposed to traditional academic goals, and who require flexible scheduling, open entry/open exit, and no-fee classes.

Sources: DSS; DSS metadata; College Performance Indicators 2005-2006; Noncredit Survey 2006
CCSF: A Truly Affordable Option

Comparison of Annualized College Fees and Tuition 2007-2008

*Average costs of two public and three private 4-year institutions. Undergraduate academic year tuition and fees for 12 units for SF State, UC Berkeley, Univ. of San Francisco, Academy of Art U., and Golden Gate U. California Community Colleges offer education at only $20 per unit plus fees.

Sources: www.ccsf.edu; www.ucberkeley.edu; www.sfsu.edu; www.ggu.edu; www.usfca.edu; www.academyart.edu
FACTS ABOUT PROGRAMS

Credit Programs for Transfer to Baccalaureate Institutions

City College of San Francisco (CCSF) offers courses in preparation for transfer through most of its departments. In addition, some career technical programs may also lead to transfer. Transfer Articulation Agreements (TAA) assure students a place for a specified semester at University of California system, San Francisco State, and a host of other four-year colleges and universities.

Transfer Success

*Each year, about 2,000 CCSF students transfer to baccalaureate institutions.*

![Transfer Achieved Chart](chart)

Source: CCSF Equity Plan
Chart: Office of Planning
Where do students transfer?

<table>
<thead>
<tr>
<th>Year</th>
<th>In-state</th>
<th></th>
<th></th>
<th></th>
<th>Out-of-state</th>
<th></th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CSU</td>
<td>UC</td>
<td>Other 4-Year</td>
<td>Private 4-Year</td>
<td>CSU</td>
<td>UC</td>
<td>Other 4-Year</td>
<td>Private 4-Year</td>
<td></td>
</tr>
<tr>
<td>2001-02</td>
<td>1,248</td>
<td>255</td>
<td>10</td>
<td>181</td>
<td>126</td>
<td>109</td>
<td></td>
<td></td>
<td>1,929</td>
</tr>
<tr>
<td>2002-03</td>
<td>1,224</td>
<td>297</td>
<td>26</td>
<td>179</td>
<td>127</td>
<td>102</td>
<td></td>
<td></td>
<td>1,955</td>
</tr>
<tr>
<td>2003-04</td>
<td>1,084</td>
<td>311</td>
<td>15</td>
<td>241</td>
<td>132</td>
<td>156</td>
<td></td>
<td></td>
<td>1,939</td>
</tr>
<tr>
<td>2004-05</td>
<td>1,069</td>
<td>334</td>
<td>8</td>
<td>257</td>
<td>131</td>
<td>144</td>
<td></td>
<td></td>
<td>1,943</td>
</tr>
<tr>
<td>2005-06</td>
<td>1,063</td>
<td>355</td>
<td>15</td>
<td>337</td>
<td>148</td>
<td>188</td>
<td></td>
<td></td>
<td>2,106</td>
</tr>
</tbody>
</table>

Note multiple sources: UC and CSU data from Out-of-state and private college data via data-match with National Student Clearinghouse. NSC data reflect students who were not summer-only, who enrolled in 12 or more units, who left City College between 1998 and 2006, and who transferred within 3 years of leaving CCSF. http://www.cpec.ca.gov/OnLineData/OnLineData.asp

Of transfers from CCSF to the California State University system, former CCSF students:

- **Average a B (3.05 GPA).**
- **Have high retention (90% persist a year or longer).**

Source: College Performance Indicators 2006
WORKFORCE EDUCATION
141 Programs in Career Technical Education

22% of our credit students and about 26% of our noncredit students take career technical (vocational) classes, whether for a new career, to keep skills current, or to advance themselves at their current place of work.

CCSF Career Technical Students Pass Licensure Tests in their Occupational Fields

Source: College Performance Indicators 2006
Student Success—Degrees and Certificates

Each year, about 1,200 students earn Associate degrees.

![Pie chart showing the distribution of degree earners by ethnicity.]

Each year, about 1,300 additional students earn awards and certificates.

![Pie chart showing the distribution of certificate/award earners by ethnicity.]

Sources: College Performance Indicators, DSS
Noncredit Subject Areas

Noncredit Headcount by Department Fall 2006

- English As a Second Language: 52%
- Business: 11%
- Consumer Education: 7%
- Other: 9%
- Transitional Studies: 6%
- Older Adults: 5%
- Disabled Stud Prog & Srvs.: 3%
- Child Dev. & Family Studies: 3%
- Trade Skills: 4%

Source: DSS
Our Faculty and Staff

CCSF employs over 800 full-time and approximately 1,100 part-time faculty, 95% of whom have advanced degrees, including many doctorates. With about 55 administrators and about 880 classified employees, CCSF operates one of the largest community college systems in the nation and is the sixth largest employer in San Francisco. Our classified employees are part of the San Francisco City and County Civil Service System.

Sources: Office of Research; www.ccsf.edu

Where do students take classes? At these CCSF Campuses and nearly 220 smaller sites:

- Ocean Campus
  50 Phelan Avenue
- Alemany Campus
  750 Eddy Street
- Chinatown/North Beach Campus, 940 Filbert Street
- Downtown Campus
  88 Fourth Street
- Ft. Mason Center, Bldg. B Buchanan & Marina Blvd.
- John Adams Campus
  1860 Hayes Street
- Evans Campus
  1400 Evans Avenue
- Mission Campus
  1125 Valencia Street
- Southeast Campus
  1800 Oakdale Avenue
- Adult Learning & Tutorial Ctr.
  31 Gough Street
- Castro/Valencia Campus
  1220 Noe Street
- Airport Campus
  Bldg. 928, San Francisco International Airport

Sources: www.ccsf.edu, CCSF Self Study
STUDENT SUPPORT SERVICES

Counseling services are targeted to various student needs:

- New Students
- Continuing Students
- International Students
- Transfer Center
- Financial Aid Counseling
- Mental Health Counseling

Retention and support services also include:

- Latina/o Services Network
- African American Scholastic Programs
- Asian Pacific American Student Success
- Disabled Students Programs & Services
- Extended Opportunity Programs & Services
- Homeless At-Risk Transitional Students Program
- Multi-Cultural Resource Center
- CalWorks
- Learning Assistance Library and Learning Resources

Student activities include:

- Associated Students
- Leadership
- Women’s Resource Center
- Queer Resource Center
- Family Resource Center
- Intercollegiate Athletics
- Inter-Club Council
- Associated Students Family Resource Center
- Student Union
- Student Supporting Students
- Multi-Cultural Center

Other services for students:*

- Registration & Records
- Book Loan Program
- Bookstore, Campus Police
- Childcare
- Concert & Lecture Series
- Cafeteria/Food Service
- Intercollegiate Athletics
- Women’s Resource Center
- Veteran’s Educational Benefits

*This list represents a small sample of services; please see the CCSF Catalog for a complete listing.

Note: Most, but not all, of the above are under the Student Development Division.
BUDGET HIGHLIGHTS

The City College of San Francisco is supported by many funds, some of which are restricted (meaning for specific designated purposes only) while the major annual operating fund, called the General Fund, is unrestricted. The General Fund comprises most of the general purpose budget items for the day-to-day costs of the College. The CCSF Annual Budget for 2007-2008 is the amount for the General Fund, $193,496,467, as shown in the Summary Budget, Table 1 below. The Overall College Budget, in addition to the General Fund, includes such funds as the Bond Funds for Capital Projects, Grant-Funded Programs, and other similar funds, a total of $375,162,297. The specific funds comprising the Overall College Budget are listed on page 27.

Table 1 Summary Budget for General Fund in FY08

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$3,500,000</td>
<td>$646,948</td>
<td>-</td>
<td>$2,108,611</td>
</tr>
<tr>
<td>Projected Revenues</td>
<td>157,579,142</td>
<td>167,581,709</td>
<td>178,896,763</td>
<td>191,387,856</td>
</tr>
<tr>
<td>Transfer from Designated Reserve</td>
<td>-</td>
<td>800,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Prior Year Encumbrances</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Resources</td>
<td>$161,079,142</td>
<td>$169,028,657</td>
<td>$178,896,763</td>
<td>$193,496,467</td>
</tr>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Expenditures</td>
<td>$162,170,370</td>
<td>$169,582,995</td>
<td>$179,644,443</td>
<td>$195,496,467</td>
</tr>
<tr>
<td>Prior Year Encumbrances</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Anticipated Salary Savings (2)</td>
<td>(1,100,000)</td>
<td>(554,338)</td>
<td>(747,680)</td>
<td>(2,000,000)</td>
</tr>
<tr>
<td>Unallocated &amp; Allocated Abatements</td>
<td>-</td>
<td>-</td>
<td>(747,680)</td>
<td>-</td>
</tr>
<tr>
<td>Expenses Eligible for Restricted Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Recommended Budget</td>
<td>$161,070,370</td>
<td>$169,028,657</td>
<td>$178,896,763</td>
<td>$193,496,467</td>
</tr>
<tr>
<td>Resources Over (Under) Expenditures</td>
<td>$8,772</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
</tbody>
</table>
(1) All amounts are budget amounts, not actual.
(2) Salary savings for certificated and classified positions.

Sources of Funds

The projected revenue for the General Fund in 2007-2008 is $193,496,467. The amount represents two items: a carry-over balance of $2,108,611 and $191,387,856 in state funding (called apportionment), local taxes, and student enrollment fees. The percentages that the funding sources contribute to the General Fund revenue are shown in Figure 1. The amounts contributed by these funding sources over a seven year period are shown in Figure 2. The specific amounts of projected revenue for the General Fund Budget are listed in the Annual Budget.
Figure 1 Unrestricted General Fund Revenues in FY08

Unrestricted General Fund Revenues
FY 2007-2008 Final Budget

- Sales Tax (Prop A) 7.79%
- Non-Resident Tuition 2.66%
- Part-Time Equalization 0.88%
- Lottery 2.36%
- Other 1.04%
- Total State Apportionment 85.27%

Figure 2 Unrestricted General Fund Revenue Over 7 Years

Seven-Year Unrestricted General Fund Revenue

- Other
- Non-Resident Tuition
- Sales Tax (Prop A)
- Part-Time Equalization
- Lottery
- Partnership for Excellence
- Total State Apportionment
The following assumptions were considered as guiding precepts for the 2007-2008 Annual Budget:

1. The District will pursue its full growth cap in an effort to serve students and increase revenue;
2. The Cost-of-Living-Adjustment (COLA) will equal a net gain of 4.53% or $6.985 million;
3. There will be no deficit factor;
4. Basic Skills funding of $2,068,000 is provided as ongoing funds;
5. Lottery income growth will be flat in spite of higher district growth projections because the statewide forecast per FTE’s is flat;
6. Sales tax revenue will increase by about 4%;
7. Non-resident tuition will remain at approximately the FY 2006-07 level;
8. Interest income will be flat; and
9. Other revenues will be increased slightly.

**Uses of Funds**

The General Fund Expense Budget would have been $195,496,467; however that amount will be reduced by $2,000,000 via fund transfers. The expense budget comprises seven account categories: Academic Salaries, Classified Salaries, Fringe Benefits, Supplies, Operating Expenses, Capital, and Other Outgo. These account categories may further be portrayed as three general categories: Salaries, Fringe Benefits, and Other Costs. The percentages of obligations in these general categories are shown in Figure 3. The specific amounts of projected expenses for the General Fund Budget are listed in the Annual Budget.

**Figure 3 Unrestricted General Fund Expenses: All Expenses in FY08**

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>72.1%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>19.8%</td>
</tr>
<tr>
<td>Other Costs</td>
<td>8.1%</td>
</tr>
</tbody>
</table>
The funding recommendations and decisions for the General Fund Expense Budget were the result of extensive collaboration at the department level, the divisional level, the shared-governance level, and the executive level. The goals of the strategic plan and the objectives of the Annual Institutional Plan were driving influences. Aside from funding the continued operations of the College, the following priorities of the College are being addressed:

1. Funding is provided to support 77 new faculty positions (including 19 replacements for retirees and attrition, and 19 positions upgraded from part-time to full-time positions);
2. Funding for 68 classified staff positions, including 22 new full-time staff for the new Mission Campus (18) and the Health and Wellness Center (4);
3. $500,000 in funding for the higher utilities costs associated with opening two new facilities;
4. $300,000 in funding to support new credit sections to be offered at the Mission Campus;
5. $250,000 in funding to support additional sections and obtain growth District-wide;
6. An ongoing commitment to support the Division of Student Services by filling administrative vacancies;
7. $1.3 M in increased costs for employer paid health insurance premiums;
8. A 3.5% wage increase for all District employees; mandatory increases in salary steps;
9. New funding to support enrollment growth at the level of at least 1.4%;
10. Additional $100 K for Supplies and Materials;
11. Funding for the Chancellor’s Search; and
12. Funding to continue our commitment to various diversity initiatives such as Grow Your Own (at $116,500 including $80,000 to support student training stipends for program participants); and Multicultural Infusion Project (at $95,957). In both of the aforementioned programs, the amounts do not include release time for program coordination which would be at the same level of 06/07.

By far, the largest portion of costs in the expense budget is salaries and benefits, comprising nearly 92% of the General Fund budget. The salary categories are administrators, classified staff, and faculty. These proportions are shown in Figure 4.

The amount of the General Fund budget dedicated to other costs is small but the items are vitally important and should command a greater percentage if resources would permit. The specific items composing Other Costs are shown proportionally in Figure 5.
Figure 4 Unrestricted General Fund Expenses: Salaries and Benefits in FY08

FY 2007-2008 Salaries & Benefits

- Benefits: 21.6%
- Administrators: 4.3%
- Classified: 22.7%
- Faculty: 51.4%

Figure 5 Unrestricted General Fund Expenses: Other Costs in FY08

FY 2007-2008 Other Costs

- Leases and Insurance: 17%
- Equipment, Maintenance and Repairs: 24%
- Transfers: 4%
- Printing & Instructional Supplies: 7%
- Other: 14%
- Postage, Advertising: 9%
- Utilities: 16%
- Instructional and Contracted Services: 9%
The amount of the General Fund budget can also be considered by Service Area and that division is represented in Figure 6. The specific amounts by Service Area are listed on page 33 of the Annual Budget.

**Figure 6 Unrestricted General Fund Budget by Service Area**

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance &amp; Administration</td>
<td>$51,473,995</td>
<td>26%</td>
</tr>
<tr>
<td>Student Services</td>
<td>$19,432,995</td>
<td>10%</td>
</tr>
<tr>
<td>Instructional Support Services</td>
<td>$124,589,477</td>
<td>64%</td>
</tr>
</tbody>
</table>

**Designations and Balances**

It is important that the revenue and expense budgets of CCSF be kept in balance, which is the case, as can be seen in the “Annual Budget Summary.” It is also important that reserve funds be maintained. The Board Reserve is approximately $6.5 million and provides for unexpected expenses, or declines in revenue, if needed. This reserve is shown over a seven-year period in Figure 7.
The Fund Balance depicted above as of June 30 each year is comprised of the Board Designation, Departmental Funds, and the Unreserved, Undesignated Fund Balance.

It should be noted that the proposed budget, unless revenues increase or expenditures are less than planned, will consume the beginning balance. This circumstance would require an equal amount of new funding to replace the beginning balance in the succeeding fiscal year. The College’s financial team will of course provide monthly reports on this item.
# Overall College Budget at a Glance

## All College Funds

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Fund Description</th>
<th>FY 2004-05</th>
<th>FY 2005-06</th>
<th>FY 2006-07(3)</th>
<th>FY 2007-08(3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>General Fund Unrestricted</td>
<td>$161,070,370</td>
<td>$169,028,656</td>
<td>$178,896,763</td>
<td>$193,496,467</td>
</tr>
<tr>
<td>12</td>
<td>Restricted Programs (2)</td>
<td>25,553,174</td>
<td>26,418,052</td>
<td>33,238,109</td>
<td>33,764,506</td>
</tr>
<tr>
<td>14 (1)</td>
<td>Departmental Accounts</td>
<td>620,000</td>
<td>935,838</td>
<td>890,000</td>
<td>890,000</td>
</tr>
<tr>
<td>21</td>
<td>Child Development (2)</td>
<td>7,359,930</td>
<td>4,758,093</td>
<td>7,578,040</td>
<td>8,168,636</td>
</tr>
<tr>
<td>22</td>
<td>Cafeteria Fund</td>
<td>800,000</td>
<td>800,000</td>
<td>900,000</td>
<td>900,000</td>
</tr>
<tr>
<td>41 (1)</td>
<td>Capital Projects – Fed/State/Local</td>
<td>602,914</td>
<td>612,246</td>
<td>3,423,140</td>
<td>1,980,794</td>
</tr>
<tr>
<td>42 (1)</td>
<td>Capital Projects – Bonds 1997/99</td>
<td>4,944,570</td>
<td>4,609,441</td>
<td>-</td>
<td>10,702</td>
</tr>
<tr>
<td>43 (1)</td>
<td>Capital Projects - Bonds 2001</td>
<td>11,586,278</td>
<td>92,857,902</td>
<td>193,996,286</td>
<td>41,361,060</td>
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<tr>
<td>44 (1)</td>
<td>Capital Projects - Bonds 2005</td>
<td>-</td>
<td>-</td>
<td>90,249,896</td>
<td>60,699,249</td>
</tr>
<tr>
<td>51</td>
<td>Auxiliary Enterprise-Bookstore</td>
<td>8,540,000</td>
<td>8,850,000</td>
<td>8,355,000</td>
<td>8,775,000</td>
</tr>
<tr>
<td>71</td>
<td>Student Financial Aid (2)</td>
<td>12,523,856</td>
<td>21,877,819</td>
<td>22,000,000</td>
<td>24,092,200</td>
</tr>
<tr>
<td>72 (1)</td>
<td>General Trusts</td>
<td>50,361</td>
<td>50,267</td>
<td>52,436</td>
<td>72,945</td>
</tr>
<tr>
<td>73 (1)</td>
<td>Associated Students</td>
<td>439,815</td>
<td>435,927</td>
<td>542,527</td>
<td>615,526</td>
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<tr>
<td>74 (1)</td>
<td>Scholarship</td>
<td>142,620</td>
<td>147,191</td>
<td>180,340</td>
<td>250,078</td>
</tr>
<tr>
<td>75 (1)</td>
<td>Trust Funds and Accommodation Accounts</td>
<td>52,716</td>
<td>56,374</td>
<td>84,956</td>
<td>85,134</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$234,286,604</strong></td>
<td><strong>$331,437,806</strong></td>
<td><strong>$540,387,493</strong></td>
<td><strong>$375,162,297</strong></td>
</tr>
</tbody>
</table>

(2) Funds Types 12, 21 & 71 for FY2007-08 will increase as authorization letters are received.
## Annual Budget Summaries 2007-2008
### Unrestricted General Fund

### Resources

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$3,500,000</td>
<td>$646,948</td>
<td>-</td>
</tr>
<tr>
<td>Projected Revenues</td>
<td>157,579,142</td>
<td>167,581,709</td>
<td>178,896,763</td>
</tr>
<tr>
<td>Transfer from Designated Reserve</td>
<td>-</td>
<td>800,000</td>
<td>-</td>
</tr>
<tr>
<td>Prior Year Encumbrances</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td><strong>$161,079,142</strong></td>
<td><strong>$169,028,657</strong></td>
<td><strong>$178,896,763</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Basic Expenditures</td>
<td>$162,170,370</td>
<td>$169,582,995</td>
<td>$179,644,443</td>
</tr>
<tr>
<td>Prior Year Encumbrances</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Anticipated Salary Savings (^{(2)})</td>
<td>(1,100,000)</td>
<td>(554,338)</td>
<td>-</td>
</tr>
<tr>
<td>Unallocated &amp; Allocated Abatements</td>
<td>-</td>
<td>-</td>
<td>(747,680)</td>
</tr>
<tr>
<td>Expenses Eligible for Restricted Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Recommended Budget</strong></td>
<td><strong>161,070,370</strong></td>
<td><strong>169,028,657</strong></td>
<td><strong>178,896,763</strong></td>
</tr>
</tbody>
</table>

### Resources Over (Under) Expenditures

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>$8,772</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

---

\(^{(1)}\) All amounts are budget amounts, not actual.

\(^{(2)}\) Salary savings for certificated and classified positions.
<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Actual Revenue</td>
<td>Actual Revenue</td>
<td>Final Budget Estimated Revenue</td>
<td>Actual Revenue</td>
<td>Preliminary Budget Estimated Revenue</td>
<td>Final Budget Estimated Revenue</td>
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<tr>
<td>3</td>
<td>State General Apportionment (1)</td>
<td>$ 73,423,444</td>
<td>$ 88,715,965</td>
<td>$ 92,197,521</td>
<td>$ 84,308,632</td>
<td>$ 109,448,886</td>
</tr>
<tr>
<td>4</td>
<td>State General Apportionment - Non Credit</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5</td>
<td>State General Apportionment - Non Credit CDCP</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6</td>
<td>Growth - CREDIT, NON CREDIT, CDCP RATE INCREASE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>7</td>
<td>Growth - NON CREDIT and CDCP RATE INCREASE</td>
<td>1,411,195</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>8</td>
<td>State C.O.A Apportionment</td>
<td>2,897,385</td>
<td>5,567,425</td>
<td>8,050,424</td>
<td>7,575,820</td>
<td>6,941,693</td>
</tr>
<tr>
<td>9</td>
<td>Restoration</td>
<td>-</td>
<td>3,280,629</td>
<td>-</td>
<td>12,002,912</td>
<td>-</td>
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<tr>
<td>10</td>
<td>Non Credit Rate Increase</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>11</td>
<td>Total</td>
<td>77,732,024</td>
<td>94,283,390</td>
<td>107,528,574</td>
<td>110,218,415</td>
<td>117,390,579</td>
</tr>
<tr>
<td>12</td>
<td>Local Property Taxes</td>
<td>38,810,569</td>
<td>34,855,141</td>
<td>36,521,844</td>
<td>36,370,185</td>
<td>36,521,844</td>
</tr>
<tr>
<td>13</td>
<td>Student Enrollment Fees (98%)</td>
<td>7,989,424</td>
<td>8,046,365</td>
<td>7,267,520</td>
<td>7,291,121</td>
<td>7,267,520</td>
</tr>
<tr>
<td>14</td>
<td>Total</td>
<td>46,799,993</td>
<td>42,901,596</td>
<td>43,789,384</td>
<td>43,061,306</td>
<td>43,789,384</td>
</tr>
<tr>
<td>15</td>
<td>Total District General Revenues</td>
<td>124,532,017</td>
<td>137,184,896</td>
<td>151,317,938</td>
<td>153,879,721</td>
<td>161,179,443</td>
</tr>
<tr>
<td>20</td>
<td>Deficit Factor</td>
<td>0.99740707</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>21</td>
<td>Revised Deficit Affected Revenues</td>
<td>124,209,226</td>
<td>137,184,896</td>
<td>151,317,938</td>
<td>153,879,721</td>
<td>161,179,443</td>
</tr>
<tr>
<td>22</td>
<td>Lottery</td>
<td>5,265,728</td>
<td>5,551,043</td>
<td>5,478,464</td>
<td>4,493,156</td>
<td>5,200,000</td>
</tr>
<tr>
<td>23</td>
<td>Sales Tax</td>
<td>13,131,734</td>
<td>13,861,521</td>
<td>14,456,000</td>
<td>14,383,301</td>
<td>14,750,000</td>
</tr>
<tr>
<td>24</td>
<td>Non-Resident Tuition</td>
<td>4,739,818</td>
<td>4,783,629</td>
<td>4,770,000</td>
<td>5,019,495</td>
<td>5,100,000</td>
</tr>
<tr>
<td>25</td>
<td>Partnership for Excellence (1)</td>
<td>6,750,609</td>
<td>1,132,775</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>26</td>
<td>Part-Time Equalization</td>
<td>1,066,620</td>
<td>1,066,620</td>
<td>1,066,620</td>
<td>1,066,620</td>
<td>1,066,620</td>
</tr>
<tr>
<td>27</td>
<td>Basic Skills (1)</td>
<td>695,702</td>
<td>513,648</td>
<td>350,000</td>
<td>199,600</td>
<td>350,000</td>
</tr>
<tr>
<td>28</td>
<td>Transfers</td>
<td>434,158</td>
<td>422,086</td>
<td>371,972</td>
<td>472,202</td>
<td>371,972</td>
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<tr>
<td>29</td>
<td>Mandated Cost</td>
<td>28,659</td>
<td>28,659</td>
<td>157,090</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>30</td>
<td>Interim Income (net)</td>
<td>210,775</td>
<td>-</td>
<td>170,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>31</td>
<td>Prior Year Correction</td>
<td>682,182</td>
<td>657,776</td>
<td>-</td>
<td>136,953</td>
<td>-</td>
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<tr>
<td>32</td>
<td>One-Time Equalization</td>
<td>-</td>
<td>-</td>
<td>762,100</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>33</td>
<td>Total Other Revenues</td>
<td>307,977</td>
<td>692,129</td>
<td>315,709</td>
<td>811,137</td>
<td>500,000</td>
</tr>
<tr>
<td>40</td>
<td>Total District Other Revenues</td>
<td>33,905,303</td>
<td>30,259,482</td>
<td>27,578,825</td>
<td>28,311,989</td>
<td>28,358,592</td>
</tr>
<tr>
<td>41</td>
<td>Total Unrestricted Revenues</td>
<td>158,114,529</td>
<td>167,444,378</td>
<td>178,896,763</td>
<td>182,191,710</td>
<td>189,538,535</td>
</tr>
<tr>
<td>42</td>
<td>Beginning Balance</td>
<td>3,500,000</td>
<td>629,021</td>
<td>182,191,710</td>
<td>1,844,444</td>
<td>1,500,000</td>
</tr>
<tr>
<td>43</td>
<td>Prior Year encumbrances</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>44</td>
<td>Transfers from Board Designated Reserves</td>
<td>-</td>
<td>2,005,574</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>45</td>
<td>Total Resources</td>
<td>$ 161,614,529</td>
<td>$ 170,078,973</td>
<td>$ 178,896,763</td>
<td>$ 184,036,154</td>
<td>$ 191,038,535</td>
</tr>
</tbody>
</table>

(1) For 2006-2007 Partnership for Excellence Funds are included in the State General Apportionment.
(2) Based on State Compliance Standards Basic Skills was fully Unrestricted up through 2005-2006 and thereafter is treated as restricted funding from 2006-2007 forward.
SCHEDULE OF EXPENDITURES
## Budgeted Expenditures by Major Object Code
### Unrestricted General Fund

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 Academic</td>
<td>$79,820,482</td>
<td>$82,371,813</td>
<td>$87,508,192</td>
<td>$93,584,117</td>
<td>$100,178,370</td>
</tr>
<tr>
<td>2000 Classified</td>
<td>32,280,559</td>
<td>33,761,169</td>
<td>33,931,376</td>
<td>36,490,979</td>
<td>40,735,669</td>
</tr>
<tr>
<td>3000 Fringe</td>
<td>27,495,591</td>
<td>31,546,832</td>
<td>34,383,703</td>
<td>35,844,347</td>
<td>38,664,521</td>
</tr>
<tr>
<td>4000 Supplies</td>
<td>2,036,620</td>
<td>1,676,545</td>
<td>1,644,286</td>
<td>1,700,000</td>
<td>2,217,337</td>
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<tr>
<td>5000 Operating Expense</td>
<td>10,562,348</td>
<td>10,649,811</td>
<td>11,072,402</td>
<td>11,500,000</td>
<td>13,050,570</td>
</tr>
<tr>
<td>6000 Capital</td>
<td>465,950</td>
<td>435,500</td>
<td>192,500</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>7000 Other Outgo</td>
<td>876,199</td>
<td>628,700</td>
<td>296,198</td>
<td>475,000</td>
<td>600,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>153,537,749</strong></td>
<td><strong>161,070,370</strong></td>
<td><strong>169,028,657</strong></td>
<td><strong>179,644,443</strong></td>
<td><strong>195,496,467</strong></td>
</tr>
<tr>
<td>Prior Year Encumbrances</td>
<td>461,122</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Unallocated &amp; Allocated Abatements</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(747,680)</td>
<td>-</td>
</tr>
<tr>
<td>Expenses Eligible for Restricted Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(2,000,000)</td>
</tr>
<tr>
<td><strong>Recommended Annual Budget</strong></td>
<td><strong>$153,998,871</strong></td>
<td><strong>$161,070,370</strong></td>
<td><strong>$169,028,657</strong></td>
<td><strong>$178,896,763</strong></td>
<td><strong>$193,496,467</strong></td>
</tr>
</tbody>
</table>
# Budgets by Service Area


<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools (1)</td>
<td>7000</td>
<td>$74,428,394</td>
<td>$77,308,288</td>
<td>$61,366,256</td>
<td>$69,054,639</td>
</tr>
<tr>
<td>VC Academic Affairs Office (4)</td>
<td>5000</td>
<td>12,896,432</td>
<td>9,805,946</td>
<td>33,293,043</td>
<td>32,840,849</td>
</tr>
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<td>Campuses (2)</td>
<td>8000</td>
<td>3,608,551</td>
<td>3,679,926</td>
<td>3,728,317</td>
<td>4,023,389</td>
</tr>
<tr>
<td>Instructional Support Services</td>
<td>9000</td>
<td>7,008,328</td>
<td>7,692,360</td>
<td>7,852,586</td>
<td>8,471,246</td>
</tr>
</tbody>
</table>

**Total Instruction**

$97,941,705 $98,486,520 $106,240,202 $114,390,123 $124,589,477

<table>
<thead>
<tr>
<th>A&amp;R/Fin Aid/Exec Vice Chancellor</th>
<th>4000</th>
<th>7,308,237</th>
<th>8,073,459</th>
<th>7,741,549</th>
<th>8,225,753</th>
<th>8,494,457</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Services</td>
<td>6000</td>
<td>8,568,784</td>
<td>9,456,311</td>
<td>9,043,195</td>
<td>9,937,224</td>
<td>10,938,538</td>
</tr>
</tbody>
</table>

**Total Student Services**

$15,877,021 $17,529,770 $16,784,745 $18,162,977 $19,432,995

<table>
<thead>
<tr>
<th>Operating &amp; Maintenance (Bldgs &amp; Grounds)</th>
<th>3500</th>
<th>16,199,055</th>
<th>17,343,726</th>
<th>17,808,873</th>
<th>18,189,987</th>
<th>20,455,496</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning &amp; Policy Making (3)</td>
<td>3900</td>
<td>4,129,992</td>
<td>4,572,839</td>
<td>4,654,095</td>
<td>5,142,310</td>
<td>5,729,331</td>
</tr>
</tbody>
</table>

**Total Maintenance/Administration**

$40,180,145 $45,054,080 $46,003,710 $47,091,344 $51,473,995

**Grand Total**

$153,998,871 $161,070,370 $169,028,657 $179,644,444 $195,496,467

---

1. Schools: Applied Sciences; Science & Mathematics; Behavioral & Social Sciences; Business; Liberal Arts; International Ed/ESL; Health & PE.
2. Campuses: Alemany, Southeast, Mission; John Adams; Downtown, Chinatown/North Beach; Evans; Castro-Valencia.
3. Chancellor’s Division: Board of Trustees; Academic Senate; Classified Senate; Public Information; Research & Planning; General Counsel; Institutional Advancement Division.
4. For 2005-2006 and thereafter, hourly faculty salaries are classified in the VC Academic Affairs Office.
   In prior years they were classified in the various academic schools.
5. Expenditures before abatements.
# Budgeted Expenditures by Account in Final Budgets

## Budget Comparison: Account Level Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Faculty</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teaching Full-time</td>
<td>40,148,499</td>
<td>41,147,462</td>
<td>42,745,484</td>
<td>45,423,831</td>
<td>48,858,185</td>
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<tr>
<td>Teaching Part-Time</td>
<td>23,515,765</td>
<td>23,270,926</td>
<td>26,916,357</td>
<td>27,571,000</td>
<td>29,319,613</td>
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<tr>
<td>Librarians</td>
<td>1,310,404</td>
<td>1,433,480</td>
<td>1,343,590</td>
<td>1,385,421</td>
<td>1,819,537</td>
</tr>
<tr>
<td>Counselors</td>
<td>4,536,365</td>
<td>4,996,288</td>
<td>4,574,710</td>
<td>4,657,506</td>
<td>5,292,815</td>
</tr>
<tr>
<td>Non Teaching</td>
<td>6,058,216</td>
<td>6,379,304</td>
<td>6,152,490</td>
<td>7,878,770</td>
<td>7,136,556</td>
</tr>
<tr>
<td>Total Faculty</td>
<td>75,571,249</td>
<td>77,227,460</td>
<td>81,732,632</td>
<td>85,916,528</td>
<td>92,426,706</td>
</tr>
<tr>
<td><strong>Administrators</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4,249,234</td>
<td>5,144,353</td>
<td>5,775,560</td>
<td>3,667,589</td>
<td>7,751,665</td>
</tr>
<tr>
<td><strong>Total Academic</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>79,820,483</td>
<td>82,371,813</td>
<td>87,508,192</td>
<td>93,584,117</td>
<td>100,178,371</td>
</tr>
<tr>
<td><strong>Classified</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time (1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Part-Time</td>
<td>28,913,045</td>
<td>30,209,921</td>
<td>30,633,201</td>
<td>33,143,199</td>
<td>37,184,575</td>
</tr>
<tr>
<td>Student</td>
<td>1,975,842</td>
<td>1,987,576</td>
<td>1,734,503</td>
<td>1,700,780</td>
<td>1,904,095</td>
</tr>
<tr>
<td></td>
<td>1,391,672</td>
<td>1,563,672</td>
<td>1,563,672</td>
<td>1,647,000</td>
<td>1,647,000</td>
</tr>
<tr>
<td>Total Classified</td>
<td>32,280,559</td>
<td>33,761,169</td>
<td>33,931,376</td>
<td>36,490,979</td>
<td>40,735,670</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement</td>
<td>8,130,202</td>
<td>10,146,828</td>
<td>11,256,528</td>
<td>12,091,096</td>
<td>12,967,816</td>
</tr>
<tr>
<td>Social Security/Medicare</td>
<td>3,678,486</td>
<td>3,810,138</td>
<td>3,929,833</td>
<td>4,086,527</td>
<td>4,506,517</td>
</tr>
<tr>
<td>Health Ins. Active Employees (2)</td>
<td>7,730,454</td>
<td>8,923,336</td>
<td>10,299,400</td>
<td>10,356,336</td>
<td>11,145,914</td>
</tr>
<tr>
<td>Health Ins. Retired Employees (2)</td>
<td>3,968,414</td>
<td>4,044,496</td>
<td>4,500,000</td>
<td>5,565,406</td>
<td>6,066,293</td>
</tr>
<tr>
<td>Dental</td>
<td>2,402,370</td>
<td>2,647,420</td>
<td>2,573,869</td>
<td>2,519,077</td>
<td>2,679,220</td>
</tr>
<tr>
<td>Life Insurance/Drug Reimbursement/SUI</td>
<td>847,033</td>
<td>920,002</td>
<td>1,103,083</td>
<td>463,331</td>
<td>485,231</td>
</tr>
<tr>
<td>Workers Compensation</td>
<td>738,633</td>
<td>1,051,613</td>
<td>720,990</td>
<td>762,576</td>
<td>813,528</td>
</tr>
<tr>
<td><strong>Total Fringe Benefits</strong></td>
<td>27,495,591</td>
<td>31,546,832</td>
<td>34,383,703</td>
<td>35,844,349</td>
<td>38,664,519</td>
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<tr>
<td>Budget Comparison: Account Level Summary (Continued)</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>-----------------------------------------------------</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Final Budget</td>
<td>Final Budget</td>
<td>Final Budget</td>
<td>Final Budget</td>
<td>Final Budget</td>
<td></td>
</tr>
<tr>
<td>Supplies (3)</td>
<td>2,036,620</td>
<td>1,676,545</td>
<td>1,644,286</td>
<td>1,700,000</td>
<td>2,217,337</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gas/Electricity</td>
<td>1,050,000</td>
<td>1,100,000</td>
<td>1,194,000</td>
<td>1,624,978</td>
<td>2,144,978</td>
</tr>
<tr>
<td>Telephone</td>
<td>600,000</td>
<td>500,000</td>
<td>500,000</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Property Leases/Copiers/Software</td>
<td>1,575,247</td>
<td>1,350,247</td>
<td>1,388,129</td>
<td>1,334,087</td>
<td>1,383,129</td>
</tr>
<tr>
<td>Insurance</td>
<td>825,000</td>
<td>853,000</td>
<td>1,192,293</td>
<td>1,300,000</td>
<td>1,192,293</td>
</tr>
<tr>
<td>City Services</td>
<td>110,000</td>
<td>477,000</td>
<td>479,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Water/Sewage</td>
<td>250,000</td>
<td>275,000</td>
<td>275,000</td>
<td>304,685</td>
<td>355,000</td>
</tr>
<tr>
<td>Dues/Memberships</td>
<td>104,716</td>
<td>104,716</td>
<td>104,716</td>
<td>158,154</td>
<td>159,716</td>
</tr>
<tr>
<td>All Other Categories</td>
<td>6,047,385</td>
<td>5,989,848</td>
<td>5,938,764</td>
<td>6,378,096</td>
<td>7,415,454</td>
</tr>
<tr>
<td>Total Other Operating Expenses</td>
<td>10,562,348</td>
<td>10,649,811</td>
<td>11,072,402</td>
<td>11,500,000</td>
<td>13,050,570</td>
</tr>
<tr>
<td>Equipment (4)</td>
<td>465,950</td>
<td>435,500</td>
<td>192,500</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Other Outgo (5)</td>
<td>876,199</td>
<td>628,700</td>
<td>296,199</td>
<td>475,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Unallocated Abatements</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(747,680)</td>
<td>-</td>
</tr>
<tr>
<td>Expenses Eligible for Restricted Fund (6)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(2,000,000)</td>
</tr>
<tr>
<td>Grand Total</td>
<td>153,537,750</td>
<td>161,070,370</td>
<td>169,028,657</td>
<td>178,896,765</td>
<td>193,496,467</td>
</tr>
</tbody>
</table>
1. Includes estimated salary savings.

2. Retiree health insurance budgets: projected at $4.5 million for FY 05-06, $5.6 million for FY 06-07, $6.0 million for 07-08.

3. Supplies - Includes basic consumable supplies such as: computer supplies; paper and printing supplies; various types of supplies used in the class room, and non-teaching departments.

4. Capital Outlay (Equipment) - Includes capital equipment lease payments.

5. Other Outgo - Includes the estimated cafeteria fund deficit, the estimated child development fund deficit, and the financial aid match.

6. Expenses eligible for restricted fund represent sources like block grants, matriculation, basic skills, and etcetera.
## Designated & Undesignated Balance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Reserve (2)(3)</td>
<td>$5,500,000</td>
<td>$4,000,000</td>
<td>$4,000,000</td>
<td>$3,775,343</td>
<td>$6,175,343</td>
<td>$6,652,879</td>
<td>$6,652,879</td>
</tr>
<tr>
<td>Transfer From Reserve</td>
<td>-</td>
<td>-</td>
<td>(224,657)</td>
<td>-</td>
<td>(1,522,464)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Transfer To Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Designated Departmental Funds</td>
<td>510,049</td>
<td>575,586</td>
<td>904,804</td>
<td>933,036</td>
<td>926,924</td>
<td>960,036</td>
<td>890,000</td>
</tr>
<tr>
<td>Designated Internal Service Funds (1)</td>
<td>-</td>
<td>-</td>
<td>2,400,000</td>
<td>2,400,000</td>
<td>100,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Reservations and Designations</td>
<td>$6,010,049</td>
<td>$4,575,586</td>
<td>$7,080,147</td>
<td>$7,108,379</td>
<td>$5,679,803</td>
<td>$7,612,915</td>
<td>$7,542,879</td>
</tr>
<tr>
<td>Unreserved, Undesignated</td>
<td>$2,096,857</td>
<td>$2,506,687</td>
<td>$3,500,000</td>
<td>$629,021</td>
<td>-</td>
<td>$2,108,611</td>
<td>$771,768</td>
</tr>
</tbody>
</table>

(1) The $2.4 million Designated Internal Service Funds were Mission/Chinatown collected rents from FY04, 05 and 0.1 million for FY06 & 07.
(2) In January 2006 the Board authorized the transfer of $2,300,000 from the collected rents fund to the Reserve.
(3) Includes $2.1 million transfer in FY2006-2007 from general purpose block grant.
## Reconciliation of Undesignated Fund Balance:

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Final 2006-2007</th>
<th>Final Budget 2007-2008</th>
<th>Reconciling Changes (3)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance June 30</td>
<td>$ 22,096,592</td>
<td>$ 19,987,981</td>
<td>$(2,108,611)</td>
</tr>
<tr>
<td>Reservations and Designations:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board Designation (2)</td>
<td>$ 4,552,879</td>
<td>$ 6,652,879</td>
<td>$ 2,100,000</td>
</tr>
<tr>
<td>Transfer From Board Designation</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Transfer To Board Designation</td>
<td>2,100,000</td>
<td>-</td>
<td>$(2,100,000)</td>
</tr>
<tr>
<td>Encumbrances</td>
<td>547,320</td>
<td>-</td>
<td>$(547,320)</td>
</tr>
<tr>
<td>Prepaid Expenses &amp; Leases</td>
<td>11,827,746</td>
<td>11,673,334</td>
<td>$(154,412)</td>
</tr>
<tr>
<td>Designated Departmental Funds</td>
<td>960,036</td>
<td>890,000</td>
<td>$(70,036)</td>
</tr>
<tr>
<td>Designated Internal Service Funds (1)</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Total Reservations and Designations</td>
<td>$ 19,987,981</td>
<td>$ 19,216,213</td>
<td>$(771,768)</td>
</tr>
<tr>
<td>Unreserved, Undesignated Fund Balance</td>
<td>$ 2,108,611</td>
<td>$ 771,768</td>
<td>$(1,336,843)</td>
</tr>
</tbody>
</table>

(1) The $2.4 million Designated Internal Service Funds were Mission/Chinatown collected rents from Fiscal Years 2004, 2005, and $0.1 million for Fiscal Year 2006 & 2007.

(2) In January 2006 the Board authorized the transfer of $2,300,000 from the collected rents fund to the Reserve.

(3) Reductions in Reservation and Designations equal increases in Unreserved, Undesignated Balances.
ENROLLMENT PROJECTIONS

Due to the opening of a new and larger Mission Campus, the State gave the College a higher growth cap (2.957%) for 2007-2008 than it would have otherwise set. The College expects to be able to take advantage of most of the State-sanctioned potential increase. CCSF has set its FTES target for 2007-2008 at 36,916, equivalent to a growth rate of at least 1.41%. Plans are to meet this target in two ways. Basic Skills funding will help with the second strategy:

- Recruit more students for under-enrolled sections.
- Open up to 100 new sections.

### Full Time Equivalent Students (FTES)

<table>
<thead>
<tr>
<th>Target for 2007-2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
</tr>
<tr>
<td>Credit</td>
</tr>
<tr>
<td>Noncredit</td>
</tr>
</tbody>
</table>

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City College of San Francisco

Annual Budget and Management Plan: 2007-2008
ANNUAL PLAN AND DIVISION REPORTS
CCSF ANNUAL PLAN HIGHLIGHTS 2007-2008

The CCSF Annual Plan contains 25 operational objectives and 45 developmental objectives. The Plan is developed each year based upon a review of the CCSF Strategic Plan as well as the other collegewide plans including the Education Master Plan. The Planning and Budgeting Council approved a resolution in December 2006 to recommend the Annual Plan to the Board of Trustees, and the Board approved the Annual Plan in February 2007.

The Annual Plan is the major reference document for annual planning for the College departments, schools and divisions. Divisional objectives from the Chancellor and the Vice Chancellors are derived from the Annual Plan.

Beginning in 2007-2008, the Annual Plan contains performance measures for each of the operational and developmental objectives. Each measure conforms to one or more of the following characteristics:

- They are quantitative when feasible and qualitative when appropriate
- They are selective with reference to anticipated outcomes
- There is a correspondence between the choices of performance measures, and specific initiatives found in the division plans of the Vice Chancellors

The addition of performance measures to the Annual Plan will be the basis for the Mid-Year Reports from the Vice Chancellors. The End-of-Year Report will consist of a full report on progress in meeting Annual Plan performance measures, plus individual reports from the Chancellor and Vice Chancellors. The College Performance Indicator Report will continue to provide an annual update of 30 performance measures linked directly to the College’s eight strategic priorities.

Among the developmental objectives contained in the 2007-2008 Annual Plan are a number of significant initiatives for the College. Included in this list are the following:

- The development and implementation of a collegewide sustainability initiative;
- Addressing and implementing the recommendations from WASC;¹
- A redesign of the CCSF website;
- Development and implementation of a design with a site for the Chinatown Campus;
- Opening of the new Mission Campus;
- Completion of the construction of Community Health and Wellness Center;
- Continuation of the streamlining of the College planning and budgeting system.

¹ The Western Association of Schools and Colleges (WASC) is our accrediting agency.
In addition, the College Performance Indicator Report will continue to provide an annual update on the 30 performance measures used to assess progress in meeting the College’s eight strategic priorities.

The following CCSF Strategic Priorities form the major framework of each year’s Annual Plan:

1. To ensure student access, progress, success and transfer readiness through an effective and expanded approach to improving basic skills, remediation, and transitional studies including instruction, academic and student support services, and other services as necessary.

2. To continue to emphasize the strengthening and improvement of academic programs and courses, instruction, alternative systems of delivery, and work toward implementation of the College Self-Study Recommendations and the WASC Accrediting Team’s recommendations for the re-accreditation of the College.

3. To continue to respond effectively to the educational and training needs of students and communities, through implementation of workforce, economic, and community development initiatives.

4. To expand the College’s outreach, recruitment, marketing, and promotional activities related to the College’s programs, services, and resources in order to support the enrollment and community development objectives of the College and the needs of our current and prospective constituencies.

5. To increase the quality and accessibility of student development services to positively impact student outcomes related to student learning, retention, course completion, graduation, and job placement.

6. To identify and promote strategies which provide for a stable pattern of funding for CCSF’s Strategic Priorities.

7. To significantly upgrade and expand the utilization of technology systems that enhance learning, optimize institutional resources, and contribute to improved levels of communication and organizational effectiveness.

8. To continue to promote a dynamic and supportive organizational climate including improved communication among students, faculty, and staff; development of the talents of faculty and staff; and the promotion on diversity at all levels of the College.
**ANNUAL PLAN 2007-2008**

**Operational Objectives**

**Strategic Priority 1:** To provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, pre-collegiate basic skills, English as a Second Language, adult high school diploma, noncredit, cultural enrichment, and lifelong learning.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1. Provide educational programs and services at each of CCSF’s campuses.</td>
<td>Enrollment headcounts in credit and noncredit programs</td>
</tr>
<tr>
<td>1.2. Offer educational programs and services through the School(s) of Applied Science and Technology, International Education and ESL; Business; Health and PE; Behavioral and Social Sciences; Science and Mathematics; and Liberal Arts.</td>
<td>Total number of program sections offered by each CCSF school</td>
</tr>
<tr>
<td>1.3. Provide educational and training services to employers and residents in the City of San Francisco through Contract Education/Community Services and CalWorks Education and Training.</td>
<td>Total number of sections offered through contract education/community services; CalWorks</td>
</tr>
<tr>
<td>1.4. Provide coordination and support for educational programs and services through the Office of Academic Affairs, including class scheduling, curriculum development, tenure review, faculty evaluation, and through executive academic leadership.</td>
<td>Annual summary report of activities of Vice Chancellor for Academic Affairs</td>
</tr>
</tbody>
</table>
**Strategic Priority 2:** To provide high quality student development and educational services.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Provide widespread recruitment and outreach activities about College programs and services.</td>
<td>Number of recruitment/outreach activities</td>
</tr>
<tr>
<td>2.2 Provide registration and records services for students in credit and non-credit programs.</td>
<td>Annual number of registration and records transactions per year</td>
</tr>
<tr>
<td>2.3. Provide support for student activities at all College campuses.</td>
<td>Annual number of student activities and clubs. Number of students participating in student activities/clubs.</td>
</tr>
<tr>
<td>2.4. Offer orientation, assessment, counseling and placement services to first-time and continuing students.</td>
<td>Annual number of assessment, counseling, and placement services provided to student to new and continuing students.</td>
</tr>
<tr>
<td>2.5. Provide appropriate financial aid and student support services.</td>
<td>Annual number of students receiving financial aid and amount of aid per student</td>
</tr>
<tr>
<td>2.6. Provide learning assistance through library, tutoring, mentoring and career advisement services.</td>
<td>Annual number of students receiving learning assistance and number of hours per student.</td>
</tr>
<tr>
<td>2.7. Enable students to effectively utilize college programs and services through counseling and special support services.</td>
<td>Annual number of counseling and special support sessions.</td>
</tr>
<tr>
<td>2.8. Provide executive leadership for student development services.</td>
<td>Summary activities of Vice Chancellor for Student Development</td>
</tr>
</tbody>
</table>
**Strategic Priority 3:** To provide high quality services in the areas of fiscal, administrative and support services.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1. Provide oversight and management for College fiscal and administrative operations.</td>
<td>Annual summary report on fiscal and administrative services.</td>
</tr>
<tr>
<td>3.2. Provide direction, management, and supervision for the expansion of all College human resources operations.</td>
<td>Annual summary report on human resources operations.</td>
</tr>
<tr>
<td>3.3. Provide supervision of all employee relations activities with all collective bargaining agents in the College.</td>
<td>Annual summary report on employee relations</td>
</tr>
<tr>
<td>3.4. Provide direction, management and supervision for information technology services.</td>
<td>Annual summary report on Information Technology services</td>
</tr>
<tr>
<td>3.5. Direct and oversee all campus operations, including facilities planning and maintenance of buildings and grounds and security for students and College employees.</td>
<td>Annual summary report on facilities planning, maintenance of buildings and grounds and security of students and employees.</td>
</tr>
</tbody>
</table>
**Strategic Priority 4:** To provide overall executive level leadership for the College.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.2. Provide executive leadership to all college operations.</td>
<td>See annual reports from Chancellor and Vice Chancellors</td>
</tr>
<tr>
<td>4.2. Direct the planning and assessment processes for all College operations.</td>
<td>See annual reports from Chancellor and Vice Chancellor for Institutional Advancement</td>
</tr>
<tr>
<td>4.3. Provide leadership for the College’s general counsel and affirmative action functions.</td>
<td>See annual report from General Counsel</td>
</tr>
<tr>
<td>4.4. Provide leadership to the College’s public information, governmental relations, and institutional advancement units.</td>
<td>See annual report from Chancellor and Vice Chancellors</td>
</tr>
<tr>
<td>4.5. Provide executive support for the Board of Trustees, committees, and other appointive or elective bodies.</td>
<td>See annual reports from Chancellor</td>
</tr>
</tbody>
</table>
**Strategic Priority 5:** To continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1 Ensure high standards and excellence for the College by relying upon the collegial shared governance system in all academic and professional matters related to educational programs and services.</td>
<td>Annual report on Shared Governance from the Office of Shared Governance</td>
</tr>
<tr>
<td>5.2 Ensure the effectiveness of administrative operations of the College by relying upon the College Advisory governance system.</td>
<td>Annual report on Shared Governance from the Office of Shared Governance</td>
</tr>
<tr>
<td>5.3 Ensure the effectiveness of fiscal and budgetary operations of the college by relying upon the College Budget and Planning governance system.</td>
<td>Annual report on Shared Governance from the Office of Shared Governance</td>
</tr>
</tbody>
</table>
Developmental Objectives

**Strategic Priority 1:** To ensure student access, progress, success and transfer readiness through an effective and expanded approach to improving basic skills, remediation, and transitional studies including instruction, academic and student support services, and other services as necessary.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 1.1 Continue to expand and improve programs and activities that focus on basic skills.</td>
<td>Number and sample list of programs/courses with improvements</td>
</tr>
<tr>
<td>Objective 1.2 Continue to review and assess the outcomes of our basic skills program initiatives.</td>
<td>Results/outcomes of sample list of programs or courses within basic skills program initiatives.</td>
</tr>
<tr>
<td>Objective 1.3 Expand and improve linkages from basic skills through transfer courses in the college curriculum.</td>
<td>List of courses and programs reviewed and assessed within basic skills initiatives</td>
</tr>
<tr>
<td>Objective 1.4 Plan and design a comprehensive student success curriculum and strategies to further support the Basic Skills Initiative and better serve students.</td>
<td>List of strategies developed and implemented for basic skills initiative.</td>
</tr>
<tr>
<td>Objective 1.5 Strengthen collaborations with K-12 (and SFUSD specifically) to further improve articulation and improve college readiness and success both of K-12 graduates and non-graduating students.</td>
<td>List of collaborations with K-12 that improve articulation and college readiness and student success.</td>
</tr>
</tbody>
</table>
**Strategic Priority 2:** To continue to emphasize the strengthening and improvement of academic programs and courses, instruction, alternative systems of delivery, and work toward implementation of the College Self-Study Recommendations and the WASC Accrediting Team’s recommendations for the re-accreditation of the College.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 2.1 Continue to implement the Multicultural Infusion Project as it relates to curriculum, faculty and staff development.</td>
<td>Numbers of faculty and staff in MIP and numbers of courses modified as a result of MIP activities.</td>
</tr>
<tr>
<td>Objective 2.2. Collaborate with the Academic Senate leadership to identify student learning outcomes at the institutional, program and course level per the WASC Accrediting Team’s recommendation.</td>
<td>Summary report of progress to date on college level, program level and course level SLOs.</td>
</tr>
<tr>
<td>Objective 2.3 Promote the acquisition of art, expand art exhibitions across the College, and continue to integrate visual resources into the curriculum to improve student success and learning.</td>
<td>Annual number of art exhibitions and number of courses integrating CCSF visual resources into course outline.</td>
</tr>
<tr>
<td>Objective 2.4 Continue and expand the effort to survey and assess employer, student, and alumni satisfaction with the College’s instructional, transfer, and training programs.</td>
<td>Annual number of surveys disseminated within the College and to alumni and employers.</td>
</tr>
<tr>
<td>Objective 2.5 Continue to work with appropriate shared governance constituencies to determine the feasibility of implementation of an alternative semester calendar.</td>
<td>Summary report on status of compressed calendar.</td>
</tr>
</tbody>
</table>
**Strategic Priority 3:** To continue to respond effectively to the educational and training needs of students and communities, through implementation of workforce, economic, and community development initiatives.

<table>
<thead>
<tr>
<th><strong>College Objective</strong></th>
<th><strong>Performance Measure</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 3.1 Continue to integrate basic skills, ESL, and other related instructional areas with workforce education programs.</td>
<td>Annual number of workforce education programs integrated with basic skills and ESL.</td>
</tr>
<tr>
<td>Objective 3.2 Continue to create opportunities to collaborate with community-based organizations and businesses to provide students with a first employment/ training internship opportunity.</td>
<td>Annual number of partnerships established with CBOs and businesses.</td>
</tr>
<tr>
<td>Objective 3.3 Develop partnerships with City of San Francisco departments and agencies, as well as community organizations, to support workforce training and economic development.</td>
<td>Annual number of partnerships established with City of SF to support workforce training and economic development.</td>
</tr>
<tr>
<td>Objective 3.4 Continue to develop bridge courses that introduce students to key occupational programs, such as biotechnology, information technology, geographic information systems, and health careers.</td>
<td>Annual number of new bridge courses established for occupational programs.</td>
</tr>
<tr>
<td>Objective 3.5 Continue to plan the development of training programs to address the need for high-pay/high-skill/value-added jobs at the Mission Bay and Third Street Corridor for local residents, as well as within other sections of the City.</td>
<td>Examples of training programs in development or completed.</td>
</tr>
<tr>
<td>Objective 3.6 Continue to implement the CCSF Nursing Expansion Initiative with CPMC and St. Luke’s Hospital.</td>
<td>Summary report on CPMC/CCSF collaboration</td>
</tr>
</tbody>
</table>
**Strategic Priority 4:** To expand the College’s outreach, recruitment, marketing, and promotional activities related to the College’s programs, services, and resources in order to support the enrollment and community development objectives of the College and the needs of our current and prospective constituencies.

<table>
<thead>
<tr>
<th><strong>College Objective</strong></th>
<th><strong>Performance Measure</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 4.1 To continue to work with the Board of Trustees’ priorities as established at their annual retreat with the highest priority given to the implementation of the comprehensive communications initiative and improving the College’s website, to further diversify the College’s faculty and staff, and to ensure the long-term fiscal health of the College and encouraging K-12-CCSF collaborations.</td>
<td>See Chancellor’s Annual Report to the Board of Trustees.</td>
</tr>
<tr>
<td>Objective 4.2 Develop a marketing plan for the purpose of increasing noncredit, out-of-state, international and not-for-credit international student enrollment.</td>
<td>Summary progress report on marketing plan from Office of Public Information/Marketing.</td>
</tr>
<tr>
<td>Objective 4.3 As part of the College’s strategic effort to broaden our outreach to under-represented and under-served communities, initiate a targeted enrollment development effort in order to actively pursue a Hispanic-Serving Institution designation.</td>
<td>Summary report of progress toward accessing HSI funding.</td>
</tr>
</tbody>
</table>
**Strategic Priority 5:** To increase the quality and accessibility of student development services to positively impact student outcomes related to student learning, retention, course completion, graduation, and job placement.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 5.1 Continue to evaluate the delivery of student support and counseling services in a student-friendly manner across the College District.</td>
<td>Annual number of surveys conducted of students’ evaluation of student service programs.</td>
</tr>
<tr>
<td>Objective 5.2 Expand, improve and promote greater access to financial aid resources for all credit and non-credit students including Pell grants, college work-study and scholarships.</td>
<td>Number of financial aid workshops and other activities promoting CCSF Financial Aid programs.</td>
</tr>
<tr>
<td>Objective 5.3 Expand, improve and promote greater access to childcare, book loan program, computers and other tools useful in the educational process.</td>
<td>Number of students accessing childcare, book loan, computers and other tools</td>
</tr>
<tr>
<td>Objective 5.4 Seek to increase the number of students enrolled in College retention programs for historically underserved and underrepresented students.</td>
<td>Percentage increase from 2006/7 of students using College retention programs.</td>
</tr>
<tr>
<td>Objective 5.5 Expand utilization of web-based technology to strengthen the delivery of student services including those referenced above.</td>
<td>Examples of web-based student services developed in 2007/8.</td>
</tr>
<tr>
<td>Objective 5.6 Expand capacity of student support services with electronic educational planning and certified and degree/transfer audit programs.</td>
<td>Percentage increase in number of students using electronic planning and degree/audit programs.</td>
</tr>
<tr>
<td>Objective 5.7 To create an Enrollment Management and Development Plan; realign admissions and matriculation.</td>
<td>See End-of-Year Report from Vice Chancellor of Student Development.</td>
</tr>
</tbody>
</table>
**Strategic Priority 6: To identify and promote strategies which provide for a stable pattern of funding for CCSF’s Strategic Priorities.**

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 6.1 Continue to monitor and advocate for equitable state funding formulas and public policies that affect CCSF funding for credit and noncredit programs and services.</td>
<td>See Chancellor’s End-of-Year Report</td>
</tr>
<tr>
<td>Objective 6.2 Continue to pursue increases in base funding.</td>
<td>See Chancellor’s End-of-Year Report</td>
</tr>
<tr>
<td>Objective 6.3 Develop a multi-year plan that addresses budget stabilization including total cost of operation (e.g. utilities, insurance, rent, etc) and total cost of compensation (salaries and benefits).</td>
<td>See Chancellor and VC Finance Admin End-of-Year Reports</td>
</tr>
</tbody>
</table>
| Objective 6.4 Implement sustainable plans and projects associated with the 2001 and 2005 Bond Referendum and leverage other resources from the state, federal, and private sectors to maximize the benefits for College facilities, student learning and College programs:  
  Balboa Berm Removal  
  Joint-Use Facility  
  Performing Arts Center  
  John Adams  
  Child Care Center  
  Chinatown/North Beach Campus  
  Mission Campus  
  Community Health & Wellness Complex  
  Selected remodeling/renovation projects  
It is acknowledged that the College is in the process of developing a comprehensive sustainability plan which encompasses all of the District’s facilities planning efforts along with proposals for enhanced programs, support services, human resources, and organizational resources and development (See Objective 8.) | See End-of-Year Report of the AVC Facilities Planning on progress on College facilities; development and approval of College Sustainability Plan. |
<table>
<thead>
<tr>
<th>Objective 6.5</th>
<th>Total number of grants submitted and total number funded and total funded amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 6.6</td>
<td>Example of conservation project for college buildings and/or works of art.</td>
</tr>
<tr>
<td>Objective 6.7</td>
<td>Total amount of funds raised by Foundation for 2007/8, joint meeting of BOT and Foundation Board.</td>
</tr>
<tr>
<td>Objective 6.8</td>
<td>Report on status of implementation of Sustainability Plan.</td>
</tr>
<tr>
<td>Objective 6.9</td>
<td>BOT approval of 2006/7 recommendations.</td>
</tr>
</tbody>
</table>
**Strategic Priority 7:** To significantly upgrade and expand the utilization of technology systems that enhance learning, optimize institutional resources, and contribute to improved levels of communication and organizational effectiveness.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 7.1 Continue to implement bond-funded technology projects, including intercampus connectivity, document imaging, and classroom/laboratory technology improvements.</td>
<td>List of technology projects completed and near completion.</td>
</tr>
<tr>
<td>Objective 7.2 Explore and implement (as feasible) for CCSF students expanded access to Web-based services and resources, including e-mail, discussion boards, Web-portal, laptop loans, and wireless access.</td>
<td>See End-of-Year Reports of Chancellor and VC for Finance/Administration.</td>
</tr>
<tr>
<td>Objective 7.3 Explore and evaluate the use of interactive television (IPTV) to deliver educational programming to students at various campuses.</td>
<td>See End-of-Year Report from VC for Finance and Administration.</td>
</tr>
<tr>
<td>Objective 7.4 Review College business practices to improve efficiency and productivity, especially in administration areas using Banner applications.</td>
<td>Review completed and report distributed.</td>
</tr>
</tbody>
</table>
**Strategic Priority 8:** To continue to promote a dynamic and supportive organizational climate including improved communication among students, faculty, and staff; development of the talents of faculty and staff; and the promotion on diversity at all levels of the College.

<table>
<thead>
<tr>
<th>College Objective</th>
<th>Performance Measure</th>
</tr>
</thead>
</table>
| Objective 8.1 Improve efforts to recruit and hire a diverse faculty, administration, and staff, and continue to evaluate processes to ensure that the College workforce reflects the diverse communities the College serves. | List of activities promoting efforts to recruit a diverse faculty, administration and staff.  
Annual report of College workforce. |
| Objective 8.2 Continue to pursue development strategies that cultivate and support a future corps of faculty for CCSF. | Report on Grow Your Own program.  
| Objective 8.3 Employ technology including multi-media to improve and increase communications with employees, students, and the greater community about College programs and activities. Produce periodic reports to the College on the status of these improvements. | Examples of technology communication projects.  
Report on status of technology improvements (see VC Finance & Admin End-of-Year Report) |
| Objective 8.4 Continue to improve the effectiveness of the participatory governance and consultation process to better enable various constituent groups—especially classified staff and students—to participate in the development and implementation of College initiatives. | See Annual Shared Governance Report from the Office of Shared Governance. |
| Objective 8.5 Develop alternative funding sources to generate additional professional development opportunities for faculty, administrators and staff. | Amount of alternative funds for professional development activities. |
| Objective 8.6 Continue the development, refinement, and the implementation of the College's Sustainability Plan with particular attention being given to the analysis of the resource requirements necessary to assist in its implementation including (but not limited to) plans; activities; timetable; areas of responsibility; and cost consideration. | Progress report on funding support (see End-of-Year Report of Chancellor). |
# Division Plans

## Division Plan

### Chancellor's Direct Reports

<table>
<thead>
<tr>
<th>Divisional Objectives:</th>
<th>Performance Measures</th>
<th>Annual Plan Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. To provide overall leadership and management guidance for all major areas of the College: academic, student, administration, external relations.</td>
<td>Annual report to Board of Trustees on Chancellor's Objectives</td>
<td>AP-O.1-4</td>
</tr>
<tr>
<td>2. To provide support to the Board of Trustees as the primary governing body of the College.</td>
<td>Annual evaluation of Chancellor by Board of Trustees</td>
<td>AP-O.4</td>
</tr>
<tr>
<td>3. To foster shared governance throughout the College.</td>
<td>Number and type of participation/interactions with shared governance bodies</td>
<td>AP-O.5</td>
</tr>
<tr>
<td>4. To represent the College among external agencies and constituencies.</td>
<td>Number and type of participation/interactions with external agencies and constituencies</td>
<td>AP-O.4</td>
</tr>
<tr>
<td>5. To provide high quality leadership in the area of planning, research, assessment of institutional effectiveness, and grants.</td>
<td>Number and types of plans, research reports, and assessment reports completed; number and types/amounts of grants awarded</td>
<td>AP-O.4</td>
</tr>
<tr>
<td>6. To provide legal services and advice to College administrative staff in areas of employment, instruction, business services, Board activities, and actions.</td>
<td>Number, types, and outcomes of legal service activities completed</td>
<td>AP-O.4</td>
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</tr>
<tr>
<td>7.</td>
<td>To implement the Board-approved Annual Institutional Plan for 2007-2008 through the delegation of responsibility to the Vice Chancellors and major cost center administrators with appropriate oversight and evaluation being provided.</td>
<td>Completion of the Annual Budget and Management Plan and End-of-Year Assessment for 2007-2008</td>
</tr>
<tr>
<td>8.</td>
<td>Provide as needed support and as appropriate support to the Board of Trustees during the search for the new Chancellor.</td>
<td>Progress report of Chancellor Search activities as of June 30, 2008</td>
</tr>
<tr>
<td>9.</td>
<td>Continue to provide effective leadership for the continued implementation of the Prop A Capital Projects activities.</td>
<td>Progress report on status of bond-funded projects underway and completed, as presented to Citizens Oversight Committee and Board of Trustees</td>
</tr>
<tr>
<td>10.</td>
<td>Prepare the College for the pending transition in leadership at both the Chancellor and the Vice Chancellor levels.</td>
<td>Completion of Comprehensive Transition Report for New Chancellor of CCSF</td>
</tr>
<tr>
<td>11.</td>
<td>Continue to aggressively participate in the State and Federal legislative action agendas and work for an appropriate level of support.</td>
<td>Number, types, and outcomes of legislative advocacy and monitoring initiatives undertaken and completed</td>
</tr>
</tbody>
</table>
## Division Plan

### Vice Chancellor of Academic Affairs

<table>
<thead>
<tr>
<th>Operational and/or Developmental Objectives:</th>
<th>Performance Measures</th>
<th>Annual Plan Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Participate effectively in the Basic Skills Initiative yielding a college plan for implementation.</td>
<td>Report submitted to CCCCC May 08</td>
<td>AP—D.1.1-1.4</td>
</tr>
<tr>
<td>2. Increase enrollment through targeted and focused instructional activities.</td>
<td>2% increased enrollment</td>
<td>AP—D.2</td>
</tr>
<tr>
<td>3. Strengthen academic relationships between the college and educational institutions through dialogue leading to a K-16 Task Force.</td>
<td>3 planning meetings completed</td>
<td>AP—D.1.5</td>
</tr>
<tr>
<td>4. Expand and strengthen partnerships leading to the establishment of unique/new instructional programs.</td>
<td>5 new certificate programs</td>
<td>AP—D.3.3</td>
</tr>
<tr>
<td>5. Address recommendations from WASC on technology planning, program review, curriculum revision, student learning outcomes, and academic freedom statement.</td>
<td>Evidence of discussions in at least 5 relevant meetings</td>
<td>AP—D.2</td>
</tr>
<tr>
<td>6. Expand professional development opportunities for faculty, staff and administrators.</td>
<td>Offer 3-5 workshops for each group</td>
<td>AP—D.8.5</td>
</tr>
<tr>
<td>7. Strengthen and expand retention program opportunities for students and evaluate their effectiveness. Investigate new program opportunities.</td>
<td>Complete evaluation of current retention programs. Complete investigation of new opportunities.</td>
<td>AP—D.1</td>
</tr>
<tr>
<td>8. Incorporate technology to enhance the work of instructional departments, schools and the Academic Affairs office.</td>
<td>Full use of scheduling software and consideration and/or selection of curriculum software</td>
<td>AP—D.7</td>
</tr>
</tbody>
</table>
## Division Plan

**Vice Chancellor of Student Development**

<table>
<thead>
<tr>
<th>Divisional Objectives:</th>
<th>Performance Measures</th>
<th>Annual Plan Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. To provide high quality student development and educational services including</td>
<td>Numbers of students participating in Divisional services</td>
<td>AP—O.2</td>
</tr>
<tr>
<td>widespread outreach, recruitment, admissions, matriculation and enrollment services;</td>
<td>Numbers of students persisting to their goals</td>
<td></td>
</tr>
<tr>
<td>records and registration; student activities and leadership development, financial</td>
<td>Numbers of students succeeding in divisional courses</td>
<td></td>
</tr>
<tr>
<td>aid; student support, courses, and special services; learning assistance; and executive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>leadership.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. To continue to maintain a high level commitment to college participatory governance</td>
<td>Numbers of Divisional representatives participating in shared governance</td>
<td>AP—O.5</td>
</tr>
<tr>
<td>for faculty, classified staff, students, and administrators by exercising participation</td>
<td></td>
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<tr>
<td>college-wide.</td>
<td></td>
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</tr>
<tr>
<td>3. To improve credit and non-credit outreach and recruitment to high school students</td>
<td>Numbers of schools participating</td>
<td>AP—D.4</td>
</tr>
<tr>
<td>with a special focus on efforts to expand concurrent enrollment through increased</td>
<td>Numbers of students enrolled concurrently</td>
<td></td>
</tr>
<tr>
<td>planning and coordination within and beyond the Division.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. To increase the accessibility of financial aid for all eligible students – credit</td>
<td>Numbers of students requesting financial aid</td>
<td>AP—D.5</td>
</tr>
<tr>
<td>and noncredit – through the promotion of financial aid information and services</td>
<td>Numbers of eligible students receiving aid</td>
<td></td>
</tr>
<tr>
<td>throughout the enrollment process from outreach and</td>
<td></td>
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City College of San Francisco
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Measures</th>
<th>Code</th>
</tr>
</thead>
</table>
| 5 | To increase the accessibility of educational programs and services through the development of a student-friendly matriculation process from admissions through graduation and transfer. | Numbers of students participating in matriculation  
Numbers of students persisting to goal attainment | AP—D.5 |
| 6 | To promote the concert and lecture series, athletics, and the graduation ceremony throughout the Bay area to increase accessibility and encourage community-wide participation. | Numbers of participants in cultural and athletic events  
Numbers of faculty, staff and students attending graduation ceremonies | AP—D.8 |
| 7 | To expand the Leadership Development Program to serve a wide range of students by building on the three existing courses with additional curricular and co-curricular learning experiences in cooperation with the appropriate academic departments. | Number of additional leadership courses approved  
Number of participants in the Leadership Development Program | AP—D.8 |
| 8 | To promote improved use of technology to expand the accessibility and timely delivery of high quality services and learning experiences to students through the implementation of the web portal, improved Banner functionality, online orientation and virtual tour, and document archiving. | Number of functions with improved technology  
Number of students accessing services electronically | AP—D.7 |
<p>| 9 | To increase the accessibility of counseling and student support services for all credit | Number of students accessing integrated counseling and support | AP—D.5 |</p>
<table>
<thead>
<tr>
<th></th>
<th><strong>and non-credit students, particularly those at-risk or in jeopardy, by promoting and integrating counseling and learning strategies across the curriculum.</strong></th>
<th><strong>services</strong></th>
<th></th>
</tr>
</thead>
</table>
| 10. | **To improve the effectiveness of enrollment functions and operations through systemic development of a seamless enrollment services system supported by ongoing analysis and assessment of enrollment reports and the adoption of an Enrollment Management and Development Plan.** | **Number of students supported by enrollment functions**  
**Number of students persisting to goal attainment** | **AP—D.5** |
| 11. | **To expand the Leadership Development Program for CCSF faculty and staff through internships with College administration.** | **Number of participants in the Leadership Development Program** | **AP—D.8** |
| 12. | **To ensure that all units develop and assess student learning outcomes.** | **Number of departments, programs, services, and courses assessing their learning outcomes** | **AP—D.2** |
| 13. | **To expand efforts to engage students through the service learning and mentoring initiative.** | **Numbers of students participating in service learning and mentoring initiatives** | **AP—D.5** |
| 14. | **To increase College recognition through the development of a CCSF trademark program.** | **Number of vendors incorporated into the trademark program** | **AP—D.4** |
## Division Plan
### Vice Chancellor of Finance and Administration

<table>
<thead>
<tr>
<th>Divisional Objectives:</th>
<th>Performance Measures</th>
<th>Annual Plan Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. To improve the reliability of computer infrastructure through the replacement of Ethernet switches and servers; as well as an upgrade of the electrical power infrastructure for Batman Hall.</td>
<td>Completion of all projects by September 2008 with an improvement in system reliability. Target goal is 99%.</td>
<td>AP—O.2, 3.4</td>
</tr>
<tr>
<td>2. Improve usability of City College’s website through redesign, and implementation of portal technology.</td>
<td>Completion by early 2009</td>
<td>AP—O.2.1, 2.2, 2.3, 2.5</td>
</tr>
<tr>
<td>3. Begin document imaging for all district contracts, store archived contracts electronically and reduce future paper flow.</td>
<td>Goal is to reduce paper flow by 75% if feasible.</td>
<td>AP—O.3.1</td>
</tr>
<tr>
<td>4. Implement responses to independent financial audits.</td>
<td>Acknowledgement of completion by independent auditors</td>
<td>AP—O.3.1</td>
</tr>
<tr>
<td>5. Implement re-engineered business to improve the College’s operations and maximize the efficient use of resources.</td>
<td>Improved processes should be reflected in reduced timelines for selected business functions</td>
<td>AP—O.3.1, 3.2, 3.4</td>
</tr>
<tr>
<td>6. Ensure district budget does not lead to unplanned deficit spending.</td>
<td>No significant reduction in usable fund balance during fiscal year 2007-08</td>
<td>AP—O.3.1, 5.3</td>
</tr>
<tr>
<td>7. Implement a single payer system for the various 403(b) and 457(b) vendors selected by CCSF employees, and develop a web-based comprehensive calculator to enable CCSF employees to plan for their retirement.</td>
<td>Full implementation by March 2008</td>
<td>AP—O.3.1, 3.2</td>
</tr>
<tr>
<td>8.</td>
<td>To promote diversity in all of the College's hiring processes to ensure that the College workforce reflects the diverse communities the College serves.</td>
<td>Ongoing objective, goal is to increase the percentage of hires that are diverse from the previous year</td>
</tr>
<tr>
<td>9.</td>
<td>Fully implement the PeopleAdmin Applicant Tracking system to upgrade communication with prospective applicants and with CCSF managers responsible for hiring.</td>
<td>Pilot group to be implemented Fall 2007 if feasible, full implementation by Fall 2003</td>
</tr>
<tr>
<td>10.</td>
<td>Conduct all activities related to employer-employee relations, including completion of new collective bargaining agreements with all employee organizations; and resolution of any employee grievances/arbitrations.</td>
<td>New multi-year collective bargaining agreements adopted during Fall 2007</td>
</tr>
<tr>
<td>Divisional Objectives:</td>
<td>Performance Measures</td>
<td>Annual Plan Reference</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>1. Continue to build the Alumni Relations Infrastructure including alumni website;</td>
<td>Numbers of alumni engaged; Numbers of alumni donating to CCSF</td>
<td>AP—D.6.7</td>
</tr>
<tr>
<td>database; online community; advisory committee; departmental alumni projects; institutional programming.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Expand Annual Giving campaign to new target groups; build Leadership participation.</td>
<td>Increase by 5% in giving from 2006/7</td>
<td>AP—D.6.7</td>
</tr>
<tr>
<td>3. Begin prospect cultivation of specific alumni with large giving capacity.</td>
<td>Number of major gifts</td>
<td>AP—D.6.7</td>
</tr>
<tr>
<td>4. Expand and refine Division communications plan by completing websites; newsletters; and other forms of communication to both internal and external stakeholders.</td>
<td>Completion/operation of websites; numbers of newsletters published</td>
<td>AP—D.6.7</td>
</tr>
<tr>
<td>5. Address grant writing workload by developing a pool of grant-writers as back-up for the Office staff; broaden the number of departments engaged in grants development and integrate grants development with other Divisional programs.</td>
<td>Number of new departments engaged with grants office</td>
<td>AP—D.6.5</td>
</tr>
<tr>
<td>6. Continue to develop the Division’s capacity to utilize Raiser's Edge; determine and address training needs; plan for online social networking space to support alumni relations objectives.</td>
<td>Number of staff using Raiser's Edge; implementation of online social networking projects</td>
<td>AP—D.6.7</td>
</tr>
<tr>
<td>7.</td>
<td>Continue to cross train Advancement and Foundation staff; continue to develop communications within the Division.</td>
<td>Numbers of staff able to work in multiple work areas</td>
</tr>
<tr>
<td>---</td>
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</tr>
<tr>
<td>8.</td>
<td>Continue to expand Planned Giving program within the CCSF college community including retirees.</td>
<td>Numbers of activities and numbers of new members of Legacy Society</td>
</tr>
<tr>
<td>9.</td>
<td>Raise $5 M in major gifts from major prospects.</td>
<td>Total amount raised</td>
</tr>
<tr>
<td>10.</td>
<td>Develop Five Year Special Gifts Campaign strategy to support College facilities.</td>
<td>Establishment of 5 year strategy</td>
</tr>
<tr>
<td>11.</td>
<td>Develop and implement corporate relations program.</td>
<td>Implementation of corporate strategy and addition of two new corporate donors to CCSF</td>
</tr>
<tr>
<td>12.</td>
<td>Continue to provide annual research reports (including the High School Report and the College Performance Indicator Report); scheduled collegewide surveys and reports.</td>
<td>Production and dissemination of the research reports and surveys.</td>
</tr>
<tr>
<td>13.</td>
<td>Produce fourth and final study for the basic skills accountability series—a comprehensive examination of the ESL programs at CCSF.</td>
<td>Production and dissemination of the study</td>
</tr>
<tr>
<td>14.</td>
<td>Disseminate the results of the CCSSE surveys conducted in Spring 2007 to the College community.</td>
<td>Dissemination of the CCSSE survey results across the college.</td>
</tr>
<tr>
<td>15.</td>
<td>Coordinate the final phase of the Budget Review and Reallocation process with the PBC and the senior staff.</td>
<td>Completion of the Budget Review process.</td>
</tr>
<tr>
<td>16.</td>
<td>Develop and disseminate draft of revised program review plan for the College.</td>
<td>Program Review draft approved by College Shared Governance System.</td>
</tr>
<tr>
<td>17.</td>
<td>Continue to review scholarship application and awarding process to improve levels of efficiency; explore scheduling scholarship reception as an early evening activity for Spring 2008; establish written procedures for all scholarship processes; update and streamline the scholarship website.</td>
<td>Completion of tasks listed in #17.</td>
</tr>
</tbody>
</table>
### Annual Budget Summary 2007-2008

#### Other Restricted Funds

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Carry-forward Budget to FY 2007-08</th>
<th>Renewal FY 2007-08</th>
<th>Total FY 2007-08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
</tbody>
</table>

**Restricted General Fund: Federal Sources:**

- **HUD-MOCD SBDC Center**
  - Fund Code: 121101
  - Carry-forward Budget to FY 2007-08: $110,000
  - Renewal FY 2007-08: $0
  - Total FY 2007-08: $110,000

- **WIA-SCO Nursing Expansion**
  - Fund Code: 121126/121127
  - Carry-forward Budget to FY 2007-08: 108,712
  - Renewal FY 2007-08: 509,216
  - Total FY 2007-08: 617,928

- **WIA-Pic 25% Assistance Fund**
  - Fund Code: 121139
  - Carry-forward Budget to FY 2007-08: 162,463
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 162,463

- **WIA-EDD Bay Area Biotech**
  - Fund Code: 121159
  - Carry-forward Budget to FY 2007-08: 225,000
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 225,000

- **TAA-EDD Dislocated Workers**
  - Fund Code: 121174
  - Carry-forward Budget to FY 2007-08: 227,141
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 227,141

- **TAA-EDD-Pic Wrap Around**
  - Fund Code: 121178
  - Carry-forward Budget to FY 2007-08: 332,327
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 332,327

- **TAA-EDD Dislocated Workers**
  - Fund Code: 121179
  - Carry-forward Budget to FY 2007-08: 396,250
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 396,250

- **NSF-Biolink Resource Center Yr3**
  - Fund Code: 121187/121188
  - Carry-forward Budget to FY 2007-08: 287,497
  - Renewal FY 2007-08: 305,665
  - Total FY 2007-08: 593,162

- **NSF-Bridges to Biotech**
  - Fund Code: 121024
  - Carry-forward Budget to FY 2007-08: 132,735
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 132,735

- **NSF-TVII Biolink**
  - Fund Code: 121028
  - Carry-forward Budget to FY 2007-08: 55,990
  - Renewal FY 2007-08: 45,000
  - Total FY 2007-08: 100,990

- **NSF-On Ramp to Biotech**
  - Fund Code: 121031
  - Carry-forward Budget to FY 2007-08: 25,738
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 25,738

- **NSF-ICONS Yr-2**
  - Fund Code: 121034
  - Carry-forward Budget to FY 2007-08: 109,296
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 109,296

- **NSF- Calibrated Peer Review**
  - Fund Code: 121036
  - Carry-forward Budget to FY 2007-08: 27,850
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 27,850

- **NSF-Stern Program 5 years**
  - Fund Code: 121038
  - Carry-forward Budget to FY 2007-08: 7,045
  - Renewal FY 2007-08: 118,550
  - Total FY 2007-08: 125,595

- **NSF-IWITTS Contract**
  - Fund Code: 121039
  - Carry-forward Budget to FY 2007-08: 9,987
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 9,987

- **SBA-HSUSPF-Small Business Ctr**
  - Fund Code: 121223
  - Carry-forward Budget to FY 2007-08: 145,320
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 145,320

- **USEPA-Bridging the Biodiesel Gap**
  - Fund Code: 121227
  - Carry-forward Budget to FY 2007-08: 180,555
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 180,555

- **WIA-CDE Adult Basic Ed/ESL**
  - Fund Code: 121253
  - Carry-forward Budget to FY 2007-08: 932,528
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 932,528

- **WIA-SCO TANF-Fed Share**
  - Fund Code: 122521
  - Carry-forward Budget to FY 2007-08: 183,343
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 183,343

- **USDE- Federal Work Study**
  - Fund Code: 121362-121363
  - Carry-forward Budget to FY 2007-08: 84,136
  - Renewal FY 2007-08: 652,550
  - Total FY 2007-08: 736,666

- **Title III Strengthening Institutions**
  - Fund Code: 121335
  - Carry-forward Budget to FY 2007-08: 178,689
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 178,689

- **Title IV Trio Program**
  - Fund Code: 121432
  - Carry-forward Budget to FY 2007-08: 2,239
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 2,239

- **Title IVE SFDHS Edgewood**
  - Fund Code: 122603
  - Carry-forward Budget to FY 2007-08: 700,000
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 700,000

- **VTEA Title IC -Basic**
  - Fund Code: 121515
  - Carry-forward Budget to FY 2007-08: 1,416,319
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 1,416,319

- **VTEA Title IIB -SCO Real Estate Center**
  - Fund Code: 121546
  - Carry-forward Budget to FY 2007-08: 100,000
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 100,000

- **VTEA Title IIB -SMCCD MiniGrant**
  - Fund Code: 121568
  - Carry-forward Budget to FY 2007-08: 63,141
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 63,141

- **VTEA Title IIE-Tech Prep**
  - Fund Code: 122112
  - Carry-forward Budget to FY 2007-08: 76,648
  - Renewal FY 2007-08: 0
  - Total FY 2007-08: 76,648

---

City College of San Francisco
<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Carry-forward Budget to FY 2007-08</th>
<th>*FY 2007-2008 Renewal Award</th>
<th>FY 2007-2008 Total Appropriation</th>
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</thead>
<tbody>
<tr>
<td>Fipse-Foothill Math Bridge</td>
<td>121815</td>
<td>6,627</td>
<td>6,627</td>
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<tr>
<td>Fipse-SFSU Health Leadership</td>
<td>121822</td>
<td>50,536</td>
<td>50,536</td>
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<tr>
<td>NSL- FCCC-Amercorp-TRDP</td>
<td>122738</td>
<td>10,433</td>
<td>10,433</td>
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<tr>
<td>NSL- FCCC-Amercorp-Alert</td>
<td>122736</td>
<td>20,021</td>
<td>20,021</td>
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<tr>
<td>NSL- FCCC-Amercorp-FYMP</td>
<td>122737</td>
<td>10,242</td>
<td>10,242</td>
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<tr>
<td>NSL-Governor Service-Jumpstart</td>
<td>122735</td>
<td>45,680</td>
<td>45,680</td>
</tr>
<tr>
<td><strong>Total Federal Sources</strong></td>
<td><strong>$ 2,607,522</strong></td>
<td><strong>$ 5,447,947</strong></td>
<td><strong>$ 8,055,469</strong></td>
</tr>
</tbody>
</table>

**State Sources:**

- **AB 1725 Staff Development** 123008-123011 $73,584 $73,584
- **AB 1725 Staff Diversity** 123031-123032 47,952 32,377 80,329
- **Board of Financial Assistance Prog** 123154 1,034,822 1,034,822
- **Calworks Program** 123130 677,416 677,416
- **DSPS Excess Cost** 123213 2,421,012 2,421,012
- **Eco-AT Quick Start** 123244 229,028 229,028
- **Eco-IDRC SMCCD** 123374 10,180 10,180
- **Eco-IDRC Logistic Workers** 123375-123377 141,108 306,055 447,163
- **Eco-Regional Health Worker Center** 123335 205,000 205,000
- **Eco-Small Business Dev Center** 123345 150,000 150,000
- **Eco-Ca Applied Biotech Center** 123411-123412 69,627 205,000 274,627
- **Eco-Advance Trans Tech Center** 123392 205,000 205,000
- **Eco-Center Applied Career Tech** 123421 205,000 205,000
- **Eco-Center for Excellence** 123441 205,000 205,000
- **Eco-Nurse Expansion** 123451 8,349 8,349
- **Eco-SDCCD Quick Start** 123550 10,161 48,000 58,161
- **Eco-Job Dev Incentive Fund** 123571/123572 171,178 300,000 471,178
- **Eco-Career Dev 7th & 8th Grade** 123594 146,971 146,971
- **Eco-RTF Workers** 123595 353,313 353,313
- **EOPS Program** 123613 1,593,991 1,593,991
- **EOPS/CARE Program** 123648 72,306 72,306
- **Foster & Kinship Care Education** 123712 90,017 90,017
- **Instructional Equipment 75/25** 123740 350,384 350,384
<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Carry-forward Budget to FY 2007-08</th>
<th>*FY 2007-2008 Renewal Award Total Appropriation</th>
</tr>
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<tbody>
<tr>
<td>123741</td>
<td>528,764</td>
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<td>123742</td>
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<td>124990</td>
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<tr>
<td>Total State Sources</td>
<td>$ 4,565,703</td>
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City College San Francisco Foundation Pass thru:

<table>
<thead>
<tr>
<th></th>
<th>Carry-forward Budget to FY 2007-08</th>
<th>*FY 2007-2008 Renewal Award Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rosenberg Library</td>
<td>125053</td>
<td>$ 87,489</td>
</tr>
<tr>
<td>Wells Fargo Foundation</td>
<td>125055</td>
<td>165,854</td>
</tr>
<tr>
<td>David B Gold Foundation</td>
<td>125057</td>
<td>16,158</td>
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<tr>
<td>Total City College SF Foundation</td>
<td>$ 269,501</td>
<td>$ -</td>
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Foundations

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Carry-forward Budget to FY 2007-08</th>
<th>*FY 2007-2008 Renewal Award Total</th>
</tr>
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<tbody>
<tr>
<td>Archtone Foundation-Elderly Prog</td>
<td>125049</td>
<td>$ 31,548</td>
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<tr>
<td>Ca Wellness - Welcome Ctr</td>
<td>125025</td>
<td>2,734</td>
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<td>Ca Endowment-Post Release</td>
<td>125092</td>
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<td>Carnegie/Hewett SPECC</td>
<td>125045</td>
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<td>Casey Foundation</td>
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<td>16,510</td>
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<tr>
<td>Genentech Foundation</td>
<td>125009</td>
<td>12,426</td>
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<tr>
<td>Genentech Biolink Registry</td>
<td>125014</td>
<td>30,130</td>
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<tr>
<td>Leong May Way Scholar</td>
<td>125046</td>
<td>3,345</td>
</tr>
<tr>
<td>Miranda Lux- EMT Program</td>
<td>125033</td>
<td>12,079</td>
</tr>
</tbody>
</table>

City College of San Francisco
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<tr>
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<tbody>
<tr>
<td>125037</td>
<td>Moore Foundation/CPMC Nursing</td>
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<td>973,761</td>
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<tr>
<td>125021</td>
<td>Osher-Computer Lab</td>
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<td>125048</td>
<td>Rosenberg Gift- Supplies</td>
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<td>125024</td>
<td>SBC/AT &amp;T Faculty Training</td>
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<td>125091</td>
<td>SF Foundation-On Ramp Biotech</td>
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<td>125086</td>
<td>Walter Johnson</td>
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<td>125087</td>
<td>VanLoben -Way Pass Program</td>
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<tr>
<td>125088</td>
<td>Evelyn &amp; Walter Haas Jr Fund</td>
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<tr>
<td>125089</td>
<td>Walter &amp; Elise Haas Fund</td>
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<tr>
<td><strong>Total Foundations</strong></td>
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<td><strong>$ 469,989</strong></td>
<td><strong>$ 1,684,781</strong></td>
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**Community Based Organizations:**

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<tr>
<td>125118</td>
<td>Thorn Behavioral Studies</td>
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<tr>
<td>125130</td>
<td>AACC- Mentorlinks</td>
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<td>129104</td>
<td>Evans-Trans Safety Academy</td>
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<td>90,268</td>
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<td>125138</td>
<td>Elderly Self Help</td>
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<td>125136</td>
<td>Lennar- Pre-Apprenticeship</td>
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<td>125121</td>
<td>Kaiser-Wellcome Back-English</td>
<td>1,498</td>
<td>1,498</td>
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<tr>
<td>125131</td>
<td>Lennar/Hekima Youth Program</td>
<td>7,769</td>
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<tr>
<td>125137</td>
<td>American Library Association</td>
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<td>125140</td>
<td>SFPT - YES Program</td>
<td>13,980</td>
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<td>1213xx</td>
<td>OFF-Campus FWS</td>
<td>5,218</td>
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<td><strong>Total Community Based Organizations</strong></td>
<td><strong>$ 152,673</strong></td>
<td><strong>$ 13,980</strong></td>
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**SF City Subcontracts**

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<tr>
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<tr>
<td>125250</td>
<td>Mayors' Office Channel 27</td>
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<td>125259</td>
<td>SFDHS-Calworks Match</td>
<td>58,369</td>
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<td>125283</td>
<td>SFDHS-VIP Program</td>
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<td>125285</td>
<td>SFDPH-Drug Certificate Program</td>
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<td><strong>Total SF City Sub-contracts</strong></td>
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<td><strong>$ 1,192,350</strong></td>
<td><strong>$ 1,250,719</strong></td>
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### Contract Education Programs

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<th>Carry-forward FY 2007-08</th>
<th>*FY 2007-2008 Renewal Award</th>
<th>FY 2007-2008 Total Appropriation</th>
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<tbody>
<tr>
<td>CT Ed-Federal Bureau of Prison</td>
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<td>CT Ed-SF Airport Commission #44</td>
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<td>CT Ed-SF Airport Commission #48</td>
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<td>CT Ed-SF Dept of Public Works</td>
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<td>CT Ed-SF Public Utilities Commission</td>
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<td>CT Ed-Integrated Mgt Sys Marketing</td>
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<td>CT Ed-Give Something Back</td>
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<td>CT Ed Cal Pacific Medical Center-5</td>
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<td>CT Ed Pacific Gas &amp; Electric</td>
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### Fees and Services:

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<th>FY 2007-2008 Total Appropriation</th>
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<td>Chinatown Rental Properties</td>
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<td>Parking Fees</td>
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<td>Student Health Services</td>
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<td>ESL Processing Fees</td>
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<td>Web &amp; Telephone Fees</td>
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<td>College for Teens</td>
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<td>SBDC Program Income</td>
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<td>Fund Code</td>
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<td>Career Development Fees</td>
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<td>Contract Ed Dept Incentives</td>
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<td>Grant Fiscal Cost Recovery</td>
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<td>Research &amp; Planning Cost Recovery</td>
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<td>Contract Ed Cost Recovery</td>
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<td>FWS-Transfer from UGF</td>
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<td>18,831</td>
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<td><strong>Total Fees and Services</strong></td>
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<td><strong>Total General Fund - Restricted</strong></td>
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<td><strong>Special Revenue Fund:</strong></td>
<td></td>
<td><strong>33,764,506</strong></td>
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**Child Development Fund:**  

**Federal Sources:**  
- Child Care Food Program 211039-40: 80,526 $  
- CDE-Early Childhood Mentoring 211207/211208: 721,505 $ 3,011,059 3,732,564 $  
- CDE-School Age Resource 211262: 2,000 $  

**State Sources:**  
- Child Care Tax Bailout*: 212013: 157,435 $  
- Child Care Center Based 212070: 586,268 $  
- State Preschool - Half Day 212122: 219,372 $  
- State Preschool - Full Day 212123: 757,335 $  
- CDEYC-CDFAP Incentives 212306: 297 $  
- ACCFC-First 5 ECM 212327: 155,520 $  
- FCCC-TANF CD Careers 212158: 36,795 $ 81,562 118,357 $  

**Local Sources:**  
- CES- Summer Internship 213047: 9,500 $  
- Low Income Invest Fund-QIG Orfalea 213045: 6,000 $  
- Low Income Invest Fund-Supplies 213044: 6,000 $  
- Low Income Invest Fund-Misc 213039/213043: 3,500 $ 3,600 $
<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Carry-forward FY 2007-08</th>
<th>*FY 2007-2008 Renewal Award</th>
<th>FY 2007-2008 Total Appropriation</th>
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</thead>
<tbody>
<tr>
<td>Haas Fund for Inst materials 213012</td>
<td>56,783</td>
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<td>Ashbury Children Foundation 213017</td>
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<td>Haas Fund-Prof Initiatives Yr 5 &amp; Yr 6 213034/213041</td>
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<tr>
<td>Jumpstart- Curriculum Dev 213048</td>
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<td>United Way -EC Leadership #5 213038</td>
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<td>Wu Yee Services - Equipment 213021</td>
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<td>Wu Yee Services - Preschool All 213036/213046</td>
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<td>Wu Yee -First 5 Early Literacy 213042</td>
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<td>SF Cares- Wu Yee Services 213024/213049</td>
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<td>SFCCF-Orfalea Institutes 213019</td>
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<td>SFCCF-Marion Davies-Autism 213801</td>
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<td>SFDCYF - Family CC Institute 213911</td>
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<td>SF Childrens Council 213901</td>
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<td>SFUSD - Teacher Academy 213040</td>
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<td>Child Dev Fiscal Cost Recovery 213005</td>
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<td>Child Care &amp; Services 214001</td>
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<td>ECM-Sale of Books 214002</td>
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<td>Medical Adm Allowance Participation 214003</td>
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<td><strong>Total Child Development Fund</strong></td>
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<td><strong>$ 6,493,702</strong></td>
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<td><strong>Cafeteria Fund</strong> 220000</td>
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<td>900,000</td>
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<td><strong>Total Special Revenue Funds</strong></td>
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<td><strong>$ 7,393,702</strong></td>
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<tr>
<td><strong>Total Restricted General Funds and Special Revenue Funds</strong></td>
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<td><strong>$ 31,553,732</strong></td>
<td><strong>$ 42,833,142</strong></td>
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Notes:

#1 General Fund - Restricted Programs and Child Development Programs eligible to carry-forward commitments and available balance to be used in the Annual Appropriation for FY 2007-08

#2 General Fund - Restricted and Child Development Fund appropriations shall be increased or decreased in accordance with the amount made available during fiscal year 2007-2008. This is informed to the Board of Trustees in the For Info Only pages of the monthly agenda.
APPENDIX B
### Summary of New and Replacement Faculty Positions

Approved new and replacement hires for Fall 2007 & Spring 2008

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<thead>
<tr>
<th>Department</th>
<th>Org</th>
<th>New (1)</th>
<th>Replacement (1)</th>
<th>Consolidation</th>
</tr>
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<td>African-American School</td>
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<td>APASS</td>
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<td>Art</td>
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<td>Art (Design/Drawing)</td>
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<td>Biological Sci (Human Bio)</td>
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<td>Biological Science -Phys.</td>
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<td>Broadcast Elect Media Arts</td>
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<td>Business</td>
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<td>Business -Accounting</td>
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<td>Business -MABS/BSEN</td>
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<td>Chemistry</td>
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<td>Consumer Educ -Nutrition Asst.</td>
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<td>Culinary Arts</td>
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<td>Earth Sciences</td>
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<td>Engineering -Biotech/Stem Cell 1</td>
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<td>English -Basic Skills</td>
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<td>English -General</td>
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<td>ESL -Credit</td>
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<td>ESL -NonCredit</td>
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<td>Foreign Language -Japanese</td>
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<td>Language Center</td>
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<td>Latino Services -New</td>
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<td>Library &amp; Learning Resources</td>
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<td>Library (Reference/Campus Librarian)</td>
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<td>Mathematics</td>
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<td>New Student Counseling</td>
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<td>Nursing -LVN</td>
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<td>PE &amp; Dance</td>
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<td>PE -Aquatics</td>
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<td><strong>Total</strong></td>
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<td><strong>Long Term Subs (LTS) (2)</strong></td>
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<td><strong>Grand Total</strong></td>
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<td>38</td>
<td>19</td>
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</table>

(1) FPAC Approved Hires. All hires may not occur in 2007-2008 depending on Department decisions and
(2) Long-term Substitutes represent position backfills for sabaticals and leaves of absence.
(3) Faculty positions include 13 funded by Basic Skills: 2 new, 10 replacement and 1 consolidated.