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The CCSF Management Plan is developed and prepared annually under the college’s new integrated planning and budgeting system. This initiative has been undertaken in response to the priority established a couple of years ago in the college’s strategic plan: to bring together the planning process and the budgeting process at City College. We accomplished this through the development and adoption of an institutional Annual Plan with all the units of the college linking their developmental objectives and budget requests to the maximum feasible extent. The Management Plan for FY2001 is the result of this process. It contains the annual plan and the major cost center unit plans aligned with the budget plan as formally approved by the Board of Trustees in June, 2000.

The integration of planning and budgeting has been a critical priority during the past 18 months. It is an important element of an overall comprehensive planning process that we are putting in place at City College. The new Planning and Budgeting Council, a major committee of the college’s shared governance system, has been intimately involved in the annual plan development and approval, the budget preparation and review process, and the formulation of performance indicators. The major cost center administrators and the cost centers themselves have prepared their unit plans and budgets, using the Banner budgeting module for the input of budgetary requests and the review of their allocations. Last year was the “pilot year” for implementation of the new planning and budgeting system and, as a result, the Management Plan for FY2000 was not assembled until well past the half-year point of the fiscal year.

This year, we have implemented the comprehensive planning model more fully with several enhancements: (a) closer attention to individual cost center plans and budgets, (b) rescheduling personnel and equipment prioritization to match the budget planning calendar, (c) inclusion of restricted funds as well as the general fund in the annual planning and budgeting process, and (d) inclusion for the first time of a mid-year and end-of-year assessment system.

With a full cycle of annual planning, budgeting, and assessment to be in place for 2000-2001, we will at last realize the dream of coherence in establishing and implementing the priorities we want to achieve collectively and experience the satisfaction of having done what we set out to do for the college and the students we serve.

Dr. Philip R. Day, Jr.
Chancellor

July 2000
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SECTION I

OVERVIEW OF PLANNING AND BUDGETING AT CCSF

The annual planning and budgeting process at City College is the central component of a comprehensive planning, management, and evaluation system. This system is “under construction” as the primary means for coordinating the diverse array of divisions, departments, and programs of a large and complex institution. The building of the system began with the adoption of a strategic plan in December 1997. In that plan, one priority called for integrated planning and budgeting system. Then, with the arrival of a new chancellor in September 1998, the groundwork was laid for the annual planning and unit budgeting components. These components are being implemented during the academic year 1999-2000. Next year, the annual assessment component will be added. The following sections describe the complementary components of the comprehensive planning system.

Strategic Planning

Strategic planning is an enhanced approach to long range planning. By definition, it is a systematic process designed to examine the opportunities and threats related to the college's mission and programs and facilitate the orderly allocation of resources to anticipate and respond to the changing external environment.

The strategic planning process is a culmination of two preparatory events. First, there is an extensive research phase involving the examination of institutional data. Second, there is a community assessment phase involving listening sessions scheduled for various college constituencies, both within and external to the College.

Over a period of several months, the strategic plan is developed. Numerous participants are involved in the process, including administrators, faculty and staff, community representatives, and students. The process involves a series of planning sessions structured around seven process steps, each involving the examination of information, discussion, and the formulation of conclusions.

At the conclusion of the strategic planning sessions, major priorities are established and strategic objectives are developed as the primary content of the five-year strategic plan. The plan also contains activities and implementation plans for each of the strategic objectives. Finally, institutional effectiveness indicators are established for the strategic priorities for use in assessing institutional performance. These indicators are assessed every two or three years (when a new strategic planning session is held) in order to evaluate progress, examine new data, and determine whether the strategic plan should be updated and/or modified.
Annual Planning

Annual planning is a process for developing the one-year institutional plan. The annual plan consists of a set of specific institutional objectives for a given fiscal year. The institution's annual objectives are derived from the overall strategic plan. The specific purposes of the Annual Plan are the following:

a. to demonstrate a relationship between the long-range strategic plan and the chosen annual objectives of the institution;
b. To provide a linkage between the strategic plan and the unit planning and budgeting; and
c. to provide a basis for assessment of institutional progress in a fiscal year.

The annual plan objectives are developed in two categories: (1) Basic Operational Objectives: These objectives represent the basic maintenance-of-effort activities of the institution and account for an estimated 75-80% of the institutional resources; (2) Developmental Objectives: These objectives represent the improvement and expansion activities of the institution and account for an estimated 20-25% of the institutional resources. The developmental objectives are related to the strategic priorities and objectives that are to be implemented during a specific fiscal year.

Each year, the Annual Plan is prepared for the following fiscal year. The college's Planning and Budgeting Council - composed of administrators, faculty, staff, and students - is responsible for developing and recommending the draft of the Annual Plan for submission to the Chancellor of the College. The Chancellor approves the Annual Plan and submits it to the Board of Trustees for final approval.

Unit Planning and Budgeting

The Unit Planning and Budget Development process is a sequential step following the preparation of a long-range plan (strategic plan) and an annual institutional plan (annual institutional objectives). It is the intention of the overall process to integrate planning and budgeting through allocating resources as closely as possible to the objectives of the annual plan. The specific purposes of the unit planning and budget review process are the following:

a. To bring planning and budgeting into conformity;
b. To support selected new initiatives while maintaining the quality of basic programs and services;
c. To achieve greater efficiency and cost-effectiveness; and
d. To foster wide understanding of and involvement in the budget process through participation.

Unit planning is a process for developing specific one-year plans and objectives for each operating unit of the college. Each of the college's major units (major cost centers) prepares a unit plan consisting of an identification of specific one-year objectives, classified as basic operational (maintenance) and developmental (growth) objectives. Each cost center (subdivisions of major cost centers) also prepares unit plans. Budget planning is a process for preparing one-year fiscal plans for the institution. Each of the operating units of the college prepares a budget request simultaneously with preparing unit plans. The unit
budgets and plans are aggregated into major cost center budgets and plans. Unit budget requests and unit plans are reviewed by the Planning and Budgeting Council, and then approved by the Chancellor and the Board of Trustees.

**Assessment**

The Assessment Process is an integral part of the annual planning system of the college. Each year, two types of plans are developed along with the annual budget: (1) the annual plan that consists of institutional objectives and (2) the unit plans that consist of unit objectives. During the year in which these plans are implemented, the assessment process is used to determine progress, identify needs, and make modifications for both the annual plan and the unit plans. The assessment is conducted twice annually: at the mid-year point (in January) and at the end-of-the-year (in June).

There are three major purposes of the college's mid-year and end-of-year assessment process:

a. To enhance the flow of information and foster interdependence among the units of the institution;

b. To acknowledge progress and encourage achievement of planned objectives and activities; and

c. To identify needs and remedy deficiencies.

There are three types of assessments conducted at the mid-year and end-of-year points. The **Unit Progress Review** provides an opportunity to evaluate the achievements and needs of each administrative unit of the college. The **Institutional Progress** provides an opportunity to evaluate the overall progress on the institutional objectives in the annual plan. As part of the institutional progress review, a third assessment is conducted, the **Institutional Effectiveness Assessment**, which is designed to examine the achievement of effectiveness indicators developed as measures of institutional progress.
SECTION II
VISION, VALUES AND MISSION

The Board of Trustees adopted the vision and values statement and a revised mission statement in December 1997. The mission of the college is the overarching statement of what the college intends to be. It establishes the central purposes of the college and also the general parameters within which it operates. The current mission statement was adopted in December 1997.

VISION

City College of San Francisco will continue to be a leading center for teaching and learning. Students from all backgrounds and cultures will have access to affordable, high quality programs that meet their lifelong educational needs. The college will continue to build upon its commitment to educational excellence, service to our diverse communities and preparation for civic engagement.

VALUES

We Value Education

We value education as critical to improving the quality of life, and we are committed to providing learning opportunities that are accessible, affordable, and of the highest caliber.

We Value Learning

We value learning as a dynamic and continuing process, nurturing inquiry and continuing dialogue within an environment that encourages cooperation and collaboration.

We Value Students

We value students as the foundation of our institution. We appreciate their contributions and respect the varied perspectives and challenges they bring to our learning community.

We Value Each Other As Members of a Community

We value and respect each other’s skills, knowledge, and life experiences that add to the richness of our workplace. We value the participation and contributions of each member of the college community.
We Value Excellence

We value excellence in all aspects of our educational mission. To this end we encourage risk-taking, teamwork, persistence, creative problem solving and innovation.

We Value Diversity

We celebrate the diversity of the students and communities we serve, and we strive to reflect that diversity among our faculty, staff and administration.

We Value Freedom of Thought

We value academic freedom and respect the right of each individual to his/her opinions. We encourage a lively, on-going interchange of views among students, faculty, staff, and administration, and a tolerance of differences.

We Value Responsibility

As a community of educators and learners, we are responsible for fulfilling our roles and duties to the best of our capacities. Every member of the college community is responsible for making the learning process nurturing and meaningful, and for fulfilling our duties with honesty and integrity. We are also responsible for ensuring the efficient and effective use of our college’s resources.

We Value Service to the Community

As an institution with deep roots in many communities, we value our commitments to them and strive to respond to their needs in timely and appropriate ways. We prepare our students for civic engagement for the betterment of the entire community.

We Value Public Trust

We value the public trust and support we receive from the residents of San Francisco to prepare our students to be productive world citizens.
MISSION STATEMENT

To fulfill our vision, City College of San Francisco provides educational programs for
• Achievement of associate degrees of art or science.
• Transfer to baccalaureate institutions.
• Acquisition of the necessary career education and skills to successfully participate in the workplace and global economy.
• Promotion of economic development and job growth in the Bay Area region.
• Mastery of skills necessary for competence in English as a second language and for citizenship.
• Completion of the requirements for the adult high school diploma and GED.
• Cultural enrichment, lifelong learning and life skills.

To ensure that students reach their educational goals, the college provides academic and student support services, basic skills programs, continuing education programs, and training for workforce needs of public and private sector agencies and businesses.
SECTION III
COLLEGE GOALS AND STRATEGIC PRIORITIES

The goals of the institution represent a translation of the mission into more explicit purpose statements and intended outcomes. These goals serve as guideposts for the periodic institutional plans, including the strategic plan. Institutional goals are usually ongoing goals, providing continuity of purpose for the institution from year to year.

To achieve its mission and fulfill its vision, City College has six primary goals:

1. **Enhance Access to City College of San Francisco**

   City College is dedicated to maintaining an open door for all who can benefit from enrolling in our programs. Entering students should have easy access to information needed to enroll in the appropriate programs and courses. CCSF will continue to respond to the needs of our students and will schedule programs and classes throughout the City of San Francisco to ensure maximum access for the diverse communities we serve.

2. **Promote Student Success in Achievement of Educational Goals**

   The college is a learner-centered environment which develops and encourages essential learning skills and relevant knowledge students need to achieve their educational goals including the associate degree, transfer to baccalaureate institutions, career skills, English as a Second Language instruction and other adult education programs.

3. **Improve Satisfaction with College Services**

   All students should receive educational services of the highest quality, and faculty, staff and administrators should be able to rely upon the most efficient and effective college operations to fulfill their professional commitments to providing those services. College operations and services will rely upon a collegewide program review system as well as quality improvement processes to ensure that all students and CCSF employees receive the most reliable and efficient possible services.

4. **Promote a Supportive and Positive Workplace**

   To better serve our students and our communities, CCSF will promote a supportive work environment, which fosters collaboration, and communication, builds effective staff development programs, ensures healthy working conditions, and strives to be among the most productive and best compensated workforces in the California community college system.
5. **Manage Resources Effectively**

   To increase the college’s fiscal stability and effective management of its resources, CCSF will continue to pursue the highest standards of efficiency in delivery of educational services. The college will also aggressively pursue alternative sources of revenue including grants, alumni support and capital campaigns.

6. **Pursue Highest Standards of Educational Excellence**

   City College promotes educational excellence by supporting faculty, administration, staff and student participation in national, state and local professional organizations, by building partnerships with other educational organizations, and by pursuing the highest standards of excellence for its programs and services.

**COLLEGE STRATEGIC PRIORITIES**

The strategic plan, adopted in December 1997, established seven strategic priorities organized under the framework of the six college goal areas. Over a five-year period, it is expected that these priorities will serve as the principal directions for institutional development. Each year, the annual plan draws its directions from these priorities and translates them into initiatives for action.

1. **Quality Service**
   The College will use continuous quality improvement processes, program review and other evaluation methods to promote the highest levels of quality service.

2. **Continuous Program Improvement**
   The College will promote continuous program improvement and innovations to respond to the changing needs of our students and the communities we serve.

3. **Supportive Working Environment**
   The College will create a supportive working environment for faculty and staff including building collaborative practices, improving communication, providing a safe, healthy and modern workplace, and increasing involvement of part-time faculty and staff.

4. **Technology**
   The College will invest in technology to enhance teaching excellence, facilitate student learning and productivity, and ensure administrative efficiency, and will make this technology available to all segments of the College community.

5. **Facilities**
   The College will enhance the learning environment by modernizing and renovating current facilities and, where feasible and appropriate, build new facilities.
6. Resource Development

The College will expand alternative revenue sources to support current programs and planned innovations. Use college current resources effectively to ensure the highest levels of efficiency within college operations.

7. Integrated Planning and Budgeting System
The College will establish an integrated planning and resource allocation system to ensure that college strategic priorities are supported.
SECTION IV
ANNUAL INSTITUTIONAL PLAN
2000/2001

Introduction
As noted in Section III, the College Strategic Plan identifies six overarching goals and seven key strategies that ensure that our institution meets our own internal standards for excellence as well as external ones set by the accreditation agencies. Utilizing an integrated planning and budgeting system based upon the objectives of the 1999/2000 Annual Institutional Plan, City College has made significant progress toward meeting its goals.

- The college commitment to enhance access for all residents of the City and County of San Francisco is reflected in the continuing growth of student enrollments in all parts of the college. The college is now using enrollment management strategies to increase sections, courses and program enrollments in combination with increased marketing and recruitment activities.
- The levels of student success increased last year in transfer, achievement of degrees and certificates and retention, due to new college programs and initiatives. The college provided students with additional support through a new mentoring and service learning program, increased operating hours for the library and the learning assistance center, and a new corps of full-time faculty providing instructional services in many of the college’s 52 departments.
- Student satisfaction with college services also made important strides in 1999-2000, especially in the area of student services with the addition of new Vice Chancellor for Student Development, a reorganized financial aid office and a set of remodeled offices in Cloud Hall.
- To promote a supportive and positive workplace, the College is aggressively proceeding with plans to remodel or rebuild most of the college buildings. Concurrent with the remodeling of classrooms and offices, a new state-of-the-art technology infrastructure is being constructed to enable all parts of the college to have easy and fast access to the college network and the world wide web. In addition, the college is making a new investment in both full-time faculty and classified positions to provide more support to achieve college goals and objectives.
- The new integrated budgeting and planning system, the Banner finance system and new accounting procedures are helping the college achieve one of its key goals of managing resources effectively. The Chancellor reports that the college’s reserves are well within the state requirements and the annual audit has confirmed that the institution’s finances are being managed well.
By any set of standards—increases in student achievement, augmentation of instructional and student services budgets, hiring of new full time faculty and staff, shared governance and remodeling and refurbishing of the college’s facilities and technology infrastructure—the college continues to achieve high levels of excellence. These achievements were recently confirmed by the WASC accreditation report that gave the college numerous commendations and a six-year accreditation.

During 2000-01, the college will continue to pursue the six institutional goals from the Strategic Plan. Among the priorities for 2000-01 are,

- **Planning for Success**
  CCSF will complete its Educational Master Plan and a technology plan for the entire college and embark upon an educational self-study to identify actions that can be readily implemented to promote student access and success. The College will also begin a strategic planning process to be completed in 2001-02.

- **Facilities Construction**
  The College will continue its remodeling and technology infrastructure projects with funds from the Prop A bond issue and it will seek state funding to build new facilities at Chinatown/North Beach and Mission. The College will also re-establish an Office of Development to raise funds for capital campaigns as well as scholarships. Finally, to ensure that CCSF has the appropriate levels of funding to complete the goal of providing modern facilities for students and faculty and staff, the College will pursue a new local ballot initiative for facilities improvements.

- **Diversity, Equity and Student Success**
  CCSF will continue to improve retention and success rates of students with special projects targeted to African-American and Hispanic students at CCSF.

These priorities as well as others can be found in the Annual Plan for 2000-01. The Plan is constructed in two parts: Part One lists five Operational objectives, the maintenance of effort activities to keep the College running at regular speed; Part Two contains twenty Developmental objectives, the growth as well as new initiatives. The Developmental objectives are mostly drawn from the CCSF Strategic Plan with a few arising from the Board of Trustees, the Chancellor and the Listening Sessions held in 1999/2000.

Progress in achieving these objectives will be evaluated during a mid-year and end of year evaluation review. The College recognizes that periodic changes in objectives also will be necessary to adapt to new unanticipated situations. All major cost centers at the college will discuss their progress and achievements and their assessment will be incorporated into the mid-year and final end of year reports.

**Operational Objectives**

These objectives represent the basic maintenance-of-effort activities of the institution and account for a sizable level of the institutional resources and efforts.
1. To provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, English as a Second Language, adult high school diploma, non-credit, and cultural enrichment, lifelong learning.

2. To provide high quality student development and educational services in areas of financial aid, student information, admissions and records, matriculation, advisement, counseling, career and job placement, childcare, academic support, and library and learning, resources.

3. To provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.

4. To provide high quality services at the appropriate level of oversight in the areas of fiscal affairs, facilities management, data processing, enrollment management, public information, comprehensive planning, research, institutional effectiveness and assessment, fund raising and grants, personnel management, academic management, faculty/staff development, and executive leadership.

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

**Developmental Objectives**

These objectives represent the improvement and expansion activities of the institution and account for varying levels of institutional resources and effort. The developmental objectives are organized under the six institutional goals established in the college Strategic Plan. They are:

I. Enhance Access to City College of San Francisco
II. Promote Student Success in Achievement of Educational Goals
III. Improve Satisfaction with College Services
IV. Promote a Supportive and Positive Workplace
V. Manage Resources Effectively
VI. Pursue Highest Standards of Educational Excellence
DEVELOPMENTAL OBJECTIVES
ANNUAL PLAN
2000/2001

Enhance Access to City College of San Francisco

1. Establish a systematic enrollment development and management planning effort
   1.1. Develop and implement an enrollment development plan including marketing, recruitment and outreach (*Source: Listening Sessions; Status: On-going*)
   1.2. implement an enrollment management plan based upon the review of registration priorities, Title V regulation parameters, class scheduling, class cancellation, etc.
   (*Source: Listening Sessions; Status: Revised; See Section III 9.5*)

2. Expand recruitment and outreach to residents of San Francisco
   2.1. Establish office to coordinate outreach and recruitment program throughout the District (*Source: Listening Sessions; Status: On-Going*)
   2.2. Develop plan to increase visibility and image of college programs and services within City and County of San Francisco (*Source: Listening Sessions; Status: On-Going*)

3. Expand and improve linkages with high schools
   3.1. Expand number of articulation agreements with SFUSD (*Source: SPS-2.F.1; Status: On-Going*)
   3.2. Continue to develop School to Career pathway agreements with SFUSD and employers (*Source: SPS-2.F.1; Status: On-Going*)
   3.3. Expand number of programs with high schools (*Source: SPS-2.F.1; Status: On-Going*)
   3.4. Continue to hold joint Board and staff meetings at least once a year with SFUSD (*Source: Board of Trustees/Chancellor; Status: On-Going*)

Promote Student Success in Achievement of Educational Goals

4. Implement and evaluate Partnership for Excellence-funded initiatives
5. Improve delivery of educational services
   5.1. Complete the development of an Education Plan providing strategic direction for the CCSF schools and campuses, embracing especially the areas of academic development, student development, and technology development. (*New*)
   5.2. Investigate feasibility of establishment of flexible scheduling and programming such as a weekend college, modularized programs, etc. (*Source: SPS-2.F.1/Listening Sessions; Status: Partially Completed*)
   5.3. Review and revise GED Assessment and Testing program in accordance with GED guidelines (*Source: Chancellor/Academic Senate; Status: Partially Completed*)
5.4. Establish additional linkages between non-credit ESL and Transitional Studies programs and vocational/technical programs (Source: ESL/TS Plan; Status: Partially Completed)

5.5. Continue to develop and implement Transitional Studies curriculum redesign (Source: PFE; Status: Partially Completed)

5.6. Examine feasibility of establishing collegewide career services program 5.6.1. (Source: SPS-2.C.3; Status: Not Started)

5.7. Continue to promote multi-cultural diversity through college programs 5.7.1. (Source: Board of Trustees; Status: Partially Completed)

5.8. Review vocational/technical programs to align with requirements of Workforce Investment Act (Source: Listening Sessions; Status: Partially Completed)

5.9. Continue to expand transfer support programs for students seeking to transfer to baccalaureate institutions (Source: Transfer Plan; Status: Ongoing)

6. Complete Title III projects and begin preparation for new grant application

6.1. Begin discussions for new Title III grant application which will be due in 2002 (Status: New)

7. Review and develop the College’s organizational capacity to develop a comprehensive workforce education and economic development effort

7.1. Increase institutional responsiveness to economic development trends and workforce demands (Source: CityWorks/Listening Sessions; Status: Ongoing)

7.2. Expand collaboration with business and industry to review and update programs and services (Source: CityWorks/Listening Sessions; Status: Partially Completed)

7.3. Expand or create educational delivery systems to address the changing needs for workforce training and education (Source: CityWorks/Listening Sessions; Status: Partially Completed)

7.4. Provide leadership in regional economic development and workforce training efforts (Source: CityWorks/Listening Sessions; Status: Partially Completed)

7.5. Develop and implement a new organizational approach to better respond to business and industry needs and requirements (Source: Chancellor/Strategic Plan/Listening Sessions; Status: New)

8. Hire replacement faculty for college educational programs

8.1. Recruit qualified diverse applicants to college hiring pools (Source: SPS-5.C.2; Status: Partially Completed)

8.2. Pursue diversity hiring (Source: SPS-5.C.3; Status: Partially Completed)
Improve Satisfaction with College Services

9. Plan and develop a comprehensive and improved delivery system of student support services

9.1. Continue to improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement) (Source: SPS-1.A.1.2.; Status: On-Going)

9.2. Continue to develop and revise matriculation services to non-credit programs (Source: SPS-2.D.2; Status: On-Going)

9.3. Expand childcare programs (Source: SPS-1.A.3; Status: On-Going)

9.4. Continue to improve financial aid services (Source: SPS-1.A.1; Status: On-Going)

9.5. Develop Internet-based Student Services Delivery system and where feasible implement, (Source: SPS. QS-B.3; Status: New)

9.5.1.1. Outreach to potential new CCSF students

9.5.1.2. Admission of new CCSF students

9.5.1.3. Assessment of new CCSF students

9.5.1.4. Registration of new CCSF students

9.5.1.5. Financial aid information and applications

9.5.1.6. Counseling for CCSF students

9.5.1.7. Tutoring and supplemental instruction for students

10. Continue the installation of a collegewide technology infrastructure and increase opportunities to use technology by faculty, staff and students

11. Continue to install college-wide communications network infrastructure (Source: SPS-3.A; Status: On-Going)

11.1. Continue to provide technical support for offices, labs and classrooms including on-line support, help desk support (Source: SPS-3.A; Status: On-Going)

11.2. Expand utilization of Banner modules and continue Banner training for administration, faculty and staff (Source: SPS-3.A; Status: On-Going)

11.3. Merge Title III staff with the Technology Learning Center (Source: SPS-3.A; Status: On-Going)

11.4. Establish first phase of the Education Technology Office (Source: Ed Tech Plan; Status: On-Going)

11.5. Continue staff development training program for faculty, staff and administrators (Source: SPS-3.B; Status: On-Going)

11.6. Foster development of full and partial on-line courses (Source: SPS.3.C.8/Ed Tech Plan; Status: New)

11.7. Complete update and revision of college Education Technology Plan (Source: Chancellor; Status: On-Going)

11.8. Continue to address the special access needs of students with disabilities (Source: SPS-1; Status: New)
Promote a Supportive and Positive Workplace

12. Remodel college facilities
   12.1. Complete work on new shops and warehouse building
          (*Source: Five Year Facilities Plan; Status: Partially Completed*)
   12.2. Continue to implement bond-financed architecture projects for health and safety and remodeling work for district-owned campuses and begin construction (*Source: Five Year Facilities Plan; Status: Partially Completed*)
   12.3. Initiatives related to improving facilities (*see PFE Funding List*)
   12.4. Develop and implement signage and landscaping plan for the campuses (*Listening Sessions*)

13. Continue to develop supportive working environment for all CCSF employees
   13.1. Continue to conduct multi-cultural diversity programs (*Source: SPS-5.C; Status: On-Going*)
   13.2. Review and upgrade health/safety programs at the College including office computer ergonomic issues, disaster preparedness procedures (*Source: SPS-5.A; Status: On-Going*)

14. Continue to pursue state funding for college projects
   14.1. Develop plans and prospects for the Balboa Reservoir Area (*Source: Five Year Facilities Plan; Status: On-Going*)
   14.2. Continue the development of the Chinatown/North campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
   14.3. Continue the development of the Mission campus site (*Source: Five Year Facilities Plan; Status: On-Going*)
   14.4. Continue the development of other CCSF facility projects including the gymnasium and other renovation projects. (*Source: Five Year Facilities Plan; Status: On-Going*)

Manage Resources Effectively

15. Continue to improve the college planning and budgeting system
   15.1. Inclusion of Five Year Capital Outlay Plan (*Source: SPS-7A; Status: On-Going*)
   15.2. Establish Mid-Year and End-of-Year Reporting (*Source: SPS-7A; Status: Partially Completed*)

16. Introduce a process for developing a new strategic plan for the college. (*Source: Board of Trustees/Chancellor; Status: New*)
   16.1. Continue to increase the college’s productivity levels while maintaining customer satisfaction levels (*Source: SPS; Status: New*)

17. Expand alternative revenue sources and advancement opportunities for the college
   17.2. Increase revenues from Office of Contract and Continuing Education (*Source: SPS-6.B; Status: On-Going*)
17.3. Expand international student enrollments where appropriate (Source: SPS-6.B; Status: On-Going)

18. Revitalize the college’s institutional advancement office and increase the level of resources secured through fund-raising and philanthropic activities. (Source: SPS-6; Status: New)

18.1. Hire a Dean of Development
18.2. Develop an institutional advancement plan
18.3. Explore an alumni-giving initiative

Pursue Highest Standards of Educational Excellence

19. Initiate and complete the college enhanced self-study on teaching, learning and student success (Status: New)

20. Expand college institutional effectiveness reporting
   20.1. Implement a system of performance outcomes based upon institutional indicators reflecting the measures established by the state for the Partnership for Excellence initiative and reflecting the desired institutional outcomes for CCSF. (New)
   20.2. Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion (New)
   20.3. Establish collegewide surveys of students based upon their varied experience with the college from point of entry to exit (Source: SPS-1; Status: New)
   20.4. Expand collegewide surveys of all administrative services and operations. (Source: SPS-1; Status: New)

Legend

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</tr>
<tr>
<td>SPS-4. Facilities</td>
</tr>
<tr>
<td>SPS-5. Supportive Working Environment</td>
</tr>
<tr>
<td>SPS-6. Resource Development</td>
</tr>
<tr>
<td>SPS-7. Integrated Planning and Budgeting System</td>
</tr>
</tbody>
</table>

(Example: SPS-1.A.1 stands for: Strategic Plan/Quality Service Strategy/Objective A/Action Plan 1)
SECTION V

COLLEGE CORE PERFORMANCE INDICATORS

With the adoption of core institutional indicators, City College declares its recognition of the importance of measuring its performance and fostering institutional commitment to accountable results. These indicators pertain primarily to achieving educational results for the students in such areas as access, retention, skills development, graduation, job placement, etc. Such indicators are increasingly becoming the accepted measures of successful performance in higher education. Other measures, such as fiscal performance, asset management, personnel productivity, and societal impact are not yet considered core performance indicators. However, the system may be modified in future years to embrace these areas.

1. As defined by the CCSF Mission and the CCSF Strategic Plan, the College has three core performance indicators. Each indicator contains a number of measures.

2. Access to City College Programs
   2.1. Percentage of Adult Population Served
   2.2. Enrollments in credit programs by ethnicity, age and gender
   2.3. Enrollments in non-credit programs by ethnicity, age and gender

3. Student Success
   3.1. Overall Successful Course Completion (%)*
   3.2. Transfer Course Completion (%)*
   3.3. Vocational Course Completion (%)*
   3.4. Basic Skills Course Completion (%)*
   3.5. Successful Completion of Vocational Courses (#)*
   3.6. Achievement of Degrees *
   3.7. Achievement of Certificates *
   3.8. Transfers to UC, CSU and Independents *
   3.9. Transfer Prepared *
   3.10. GED Certificates

4. Student Satisfaction
   4.1. Instructional programs
   4.2. Student Services programs
   4.3. Administrative Services programs

**Other Performance Indicators Identified and Currently Being Reviewed by Planning and Budgeting Council**

1. Basic Skills Improvement *
2. Employee Satisfaction
3. Businesses Benefiting Through Contract Education Training*
4. Employees Benefiting from Contract Education Training*
5. Numbers of Individuals Receiving Fee-Based Job Training*
6. Licensure Pass Rate
7. Numbers and Amounts of Grants and Donations Received Annually

Specific indicators and performance targets are on the following pages:
1. Access to City College Programs
There are three main measures to assess how well the college is doing in providing access to college programs. They are:

1.1 Percentage of adult population served in the City and County of San Francisco
1.2 Enrollments in credit programs by ethnicity, age and gender
1.3 Enrollments in noncredit programs by ethnicity, age and gender

1.1 Percentage of Adult Population Served

<table>
<thead>
<tr>
<th>Year</th>
<th>CCSF Participation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1996</td>
<td>8.0%</td>
</tr>
<tr>
<td>1997</td>
<td>8.0%</td>
</tr>
<tr>
<td>1998</td>
<td>8.2%</td>
</tr>
<tr>
<td>1999</td>
<td>8.3%</td>
</tr>
<tr>
<td>2000</td>
<td></td>
</tr>
</tbody>
</table>

Performance Target: To maintain a CCSF participation rate of at least 8.0%
### 1.2 Credit Enrollment FTES

### 1.3 Non-Credit Enrollment FTES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CREDIT</td>
<td>21,643.48</td>
<td>325</td>
<td>1.5%</td>
<td></td>
</tr>
<tr>
<td>NON-CREDIT</td>
<td>13,018.74</td>
<td>195</td>
<td>1.5%</td>
<td></td>
</tr>
<tr>
<td>TOTAL FTES</td>
<td>34,667.22</td>
<td>520</td>
<td>1.5%</td>
<td></td>
</tr>
</tbody>
</table>

**Performance Target:** To increase the College’s FTES enrollment levels to earn at least 50% of the new designated enrollment caps of 4.01%.
2. **Student Success**

There are five measures of student success. They are:

2.1 Successful course completion (Transfer; Vocational; Basic Skills)
2.2 Successful course completion in vocational courses
2.3 Achievement of an associate degree
2.4 Achievement of a certificate
2.5 Transfer to UC, CSF, and Independents
2.6 Transfer prepared
2.7 Achievement of a GED certificate

2.1 **Successful Course Completion**

<table>
<thead>
<tr>
<th>Year</th>
<th>All Courses</th>
<th>Transferable Courses</th>
<th>Vocational Courses</th>
<th>Basic Skills Courses</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>69.0%</td>
<td>70.0%</td>
<td>76.5%</td>
<td>58.7%</td>
</tr>
<tr>
<td>1996-1997</td>
<td>68.8%</td>
<td>69.8%</td>
<td>75.2%</td>
<td>55.7%</td>
</tr>
<tr>
<td>1997-1998</td>
<td>69.4%</td>
<td>70.5%</td>
<td>71.5%</td>
<td>56.1%</td>
</tr>
<tr>
<td>1998-1999</td>
<td>68.3%</td>
<td>69.4%</td>
<td>71%</td>
<td>55.3%</td>
</tr>
<tr>
<td>1999-00</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>2000-01</td>
<td>**</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
</tbody>
</table>

**successful course completion PFE data will be available at the end of the calendar year**

**Performance Objective:** To increase overall success course completion rates to 69%, transferable completion rates to 70%, vocational completion rates to within the range of 70% to 75%, and basic skills completion rates to 56.5%.
2.2 Successful Completion of Vocational Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>Apprenticeship (SAM code A)</th>
<th>Advanced Vocational (SAM code B)</th>
<th>Introductory Vocational (SAM code C)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>13</td>
<td>11,128</td>
<td>11,235</td>
</tr>
<tr>
<td>1996-1997</td>
<td>5</td>
<td>10,293</td>
<td>12,648</td>
</tr>
<tr>
<td>1997-1998</td>
<td>12</td>
<td>12,684</td>
<td>14,893</td>
</tr>
<tr>
<td>1998-1999</td>
<td>22</td>
<td>9,088</td>
<td>16,580</td>
</tr>
<tr>
<td>1999-00</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
<tr>
<td>2000-01</td>
<td>**</td>
<td>**</td>
<td>**</td>
</tr>
</tbody>
</table>

** successful course completion PFE data will be available at the end of the calendar year

**Performance Objective:** To increase the total number of students successfully completing vocational courses in SAM Code A, B, and C by 5% each year.
## 2.3 Achievement of Degrees*

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Degrees</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>1,070</td>
</tr>
<tr>
<td>1996-1997</td>
<td>1,047</td>
</tr>
<tr>
<td>1997-1998</td>
<td>263*</td>
</tr>
<tr>
<td>1998-1999</td>
<td>1,069</td>
</tr>
<tr>
<td>1999-2000</td>
<td>**</td>
</tr>
<tr>
<td>2000-2001</td>
<td></td>
</tr>
</tbody>
</table>

*data problem recognized by both the State Chancellor's Office and City College of San Francisco.

**data available at the end of the calendar year.

Performance Objective: To increase the total number of associate degree graduates by at least 5% over 1999-2000.
### 2.4 Achievement of Certificates*

<table>
<thead>
<tr>
<th>Year</th>
<th>Certificates</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>592</td>
</tr>
<tr>
<td>1996-1997</td>
<td>562</td>
</tr>
<tr>
<td>1997-1998</td>
<td>734</td>
</tr>
<tr>
<td>1998-1999</td>
<td>856</td>
</tr>
<tr>
<td>1999-2000</td>
<td>**</td>
</tr>
<tr>
<td>2000-2001</td>
<td></td>
</tr>
</tbody>
</table>

**data available at the end of the calendar year

**Performance Objective:** To increase the total number of students achieving certificates by at least 5% over 1999-2000
### 2.5 Transfers to UC, CSU and Independents

<table>
<thead>
<tr>
<th>Year</th>
<th>UC</th>
<th>CSU</th>
<th>Independents/Out of State</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-1996</td>
<td>251</td>
<td>1,302</td>
<td>Unknown</td>
</tr>
<tr>
<td>1996-1997</td>
<td>239</td>
<td>1,231</td>
<td>Unknown</td>
</tr>
<tr>
<td>1997-1998</td>
<td>241</td>
<td>996</td>
<td>Unknown</td>
</tr>
<tr>
<td>1998-1999</td>
<td>246</td>
<td>1,056</td>
<td>Unknown</td>
</tr>
<tr>
<td>1999-2000</td>
<td>**</td>
<td>**</td>
<td></td>
</tr>
<tr>
<td>2000-2001</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**data available at the end of the calendar year

**Performance Objective:** To increase the total number of associate degree graduates by at least 5% over 1999-2000
### 2.6 Transfer Prepared

<table>
<thead>
<tr>
<th>Year</th>
<th>Transfer Prepared</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997-1998</td>
<td>2,231</td>
</tr>
<tr>
<td>1998-1999</td>
<td>2,222</td>
</tr>
<tr>
<td>1999-00</td>
<td>**</td>
</tr>
<tr>
<td>2000-01</td>
<td></td>
</tr>
</tbody>
</table>

**data available at the end of the calendar year

**Performance Objective:** To increase the number of transfer prepared students by at least 5% over 1999-2000
### 2.7 GED Certificates

<table>
<thead>
<tr>
<th>Year</th>
<th>GED Examinees</th>
<th>GED Certificates Awarded*</th>
</tr>
</thead>
<tbody>
<tr>
<td>1993</td>
<td>1,489</td>
<td>N/A</td>
</tr>
<tr>
<td>1994</td>
<td>1,528</td>
<td>N/A</td>
</tr>
<tr>
<td>1995</td>
<td>1,482</td>
<td>835</td>
</tr>
<tr>
<td>1996</td>
<td>1,260</td>
<td>N/A</td>
</tr>
<tr>
<td>1997</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>1998</td>
<td>1,202</td>
<td>679</td>
</tr>
</tbody>
</table>

**data available at the end of the calendar year**

**Performance Objective:** To increase the number of GED examinees prepared and certificates awarded by a factor of 5% annually
3. Student Satisfaction with CCSF Programs

There are nine measures that indicate student satisfaction. They are based upon the surveys conducted in all instructional programs at the college between 1995 and 1997.

3.1 Survey Results 1995-1997*

Unweighted Mean Survey Scores by School and College-wide

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>1 Educational Goals</th>
<th>2 Facilities</th>
<th>3 Office Hours</th>
<th>4 Instructional Quality</th>
<th>5 Respect for Students</th>
<th>6 Instructor's Expertise</th>
<th>7 Expression of Views</th>
<th>Average for 1-7</th>
<th>Academic Expectations of Instructors</th>
<th>8</th>
<th>Informed of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applied Science and Technology</td>
<td>6.88</td>
<td>6.22</td>
<td>6.76</td>
<td>7.14</td>
<td>7.09</td>
<td>7.40</td>
<td>7.04</td>
<td>6.93</td>
<td>2.05</td>
<td>89.27%</td>
<td>2.05</td>
</tr>
<tr>
<td>Behavioral &amp; Social Sciences</td>
<td>6.48</td>
<td>5.90</td>
<td>6.57</td>
<td>6.98</td>
<td>7.10</td>
<td>7.35</td>
<td>6.85</td>
<td>6.75</td>
<td>1.98</td>
<td>86.43%</td>
<td>1.98</td>
</tr>
<tr>
<td>Business</td>
<td>6.48</td>
<td>5.85</td>
<td>6.37</td>
<td>6.87</td>
<td>6.90</td>
<td>7.17</td>
<td>6.70</td>
<td>6.62</td>
<td>2.02</td>
<td>89.14%</td>
<td>2.02</td>
</tr>
<tr>
<td>Health / Physical Education</td>
<td>6.82</td>
<td>6.08</td>
<td>6.83</td>
<td>7.21</td>
<td>7.12</td>
<td>7.46</td>
<td>6.91</td>
<td>6.92</td>
<td>1.95</td>
<td>92.60%</td>
<td>1.95</td>
</tr>
<tr>
<td>International Education &amp; ESL</td>
<td>6.54</td>
<td>5.27</td>
<td>6.64</td>
<td>6.77</td>
<td>7.02</td>
<td>NA</td>
<td>6.72</td>
<td>6.49</td>
<td>1.92</td>
<td>90.47%</td>
<td>1.92</td>
</tr>
<tr>
<td>Liberal Arts</td>
<td>6.57</td>
<td>5.43</td>
<td>6.55</td>
<td>7.02</td>
<td>7.10</td>
<td>7.42</td>
<td>6.94</td>
<td>6.72</td>
<td>2.00</td>
<td>87.96%</td>
<td>2.00</td>
</tr>
<tr>
<td>Sciences &amp; Mathematics</td>
<td>6.08</td>
<td>5.80</td>
<td>6.44</td>
<td>6.76</td>
<td>6.76</td>
<td>7.26</td>
<td>6.29</td>
<td>6.48</td>
<td>1.94</td>
<td>84.61%</td>
<td>1.94</td>
</tr>
<tr>
<td>College-wide Average</td>
<td>6.58</td>
<td>5.90</td>
<td>6.64</td>
<td>6.99</td>
<td>7.04</td>
<td>7.35</td>
<td>6.82</td>
<td>6.76</td>
<td>1.98</td>
<td>89.11%</td>
<td>1.98</td>
</tr>
</tbody>
</table>


*Surveys collected by department for Program Review. Total N = 16,811. For the full text for each question, see below. Columns 1-7 are based on an eight-point scale. Column 8 is based on a three point scale with one equal to ‘Too hard’, two equal to ‘Just right’ and three equal to ‘Too Easy’. Column 9 is based on a two-point scale with one equal to agree and zero equal to disagree. The number therefore represents the percentage of students who agree with the statement.

1 Educational goals: Encouragement from instructors in this depart for students to complete their ed. goals.
2 Facilities: Classroom facilities in this department.
3 Office hours: Availability of instructors in this department during office hours.
4 Instructional quality: Overall quality of instruction in this department.
5 Respect for students: Respect for students is encouraged in this department.
6 Instructors expertise: Subject area knowledge of instructors in this department.
7 Expression of views: Encouragement from instructors for students to express viewpoints.
8 Academic expectation: Instructors in this department have academic expectations of students that are 1) Too hard, 2) About right, 3) Too easy.
9 Informed of progress: Instructors in this department keep students informed about how well students are doing: 1) Agree, 0) Disagree.
<table>
<thead>
<tr>
<th>Performance Indicators:</th>
<th>Areas 1-7:</th>
<th>Students will achieve at least a 7.0 in each measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area 8:</td>
<td>To achieve a 2 or less for the college-wide average</td>
<td></td>
</tr>
<tr>
<td>Area 9:</td>
<td>To achieve a 90% consensus for the college-wide average</td>
<td></td>
</tr>
</tbody>
</table>
SECTION VI

OVERALL BUDGET PLAN FOR 2000/01

CHANCELLOR'S BUDGET MESSAGE

This report has been prepared by the Chancellor for the CCSF Board of Trustees and represents a summary of the process, recommendations, and expenditure plans for all college-wide operational and developmental objectives for the Fiscal Year 2000-2001. This effort is an outgrowth of a second year of implementation of the new planning and budgeting process for the college that was developed and implemented under the leadership of the Chancellor, with the active and creative involvement of the new Planning and Budgeting Council (PBC), a new shared governance entity developed in consultation with key constituent groups and approved by the Board in the late Fall of 1998.

The Planning and Budgeting Council, consisting of faculty, classified, administration, and students and Chaired by the Chancellor, has met monthly, sometimes more frequently, and has provided guidance for each of the major activities of the process. The PBC was responsible for developing the recommended Annual Plan for 2000-2001, which was presented to and approved by the Board at its January meeting. Concurrently, the PBC has devoted attention to the budget preparation and review process for the 2000-2001 budget year. With the assistance of support staff (the Offices of Finance, Planning and Research, and Governmental Relations) and the direct engagement of both the Chancellor and Vice-Chancellor of Finance and Administration, the PBC received periodic reports and reviewed revenue projections, assumptions, current expenditure projections, and current/future enrollment projections. From this work, the budget parameters for the new fiscal year began to emerge.

In early February, 2000, the 40 or more senior administrators who compose the major cost center groups were convened by the Chancellor and were provided with budget planning and preparation materials as well as an outline of budget directions/parameters that were to be followed. Using the Board approved 2000-2001 Annual Plan as a point of reference, they were also requested to begin developing unit plans and budgets in concert with their cost center managers of which there are, in sum, more than 200.

In response to the requirements of the budget process, all cost centers prepared unit plans with operational and developmental objectives and unit budget requests for 2000-2001. These documents were “rolled up” into an overall budget request document for review by the PBC. The total of the budget requests was $148.348 million or approximately 10% above the 1999-2000 approved expenditure budget. While the level of request was considerably higher than anticipated resources, the aggregate of requests does reflect the degree of unmet need in the institution.

During an all-day meeting in the spring, the PBC heard presentations by major cost center administrators and received the plans and budgets for every area of the college.
Following these presentations, the senior administrators for the academic, student, and administrative areas of the college provided the PBC with a suggested order of priorities in their respective areas. After the budget hearing and a period of discussion, the Chancellor offered overall recommendations of budgetary priorities for which there appeared to be general concurrence among the PBC.

**Highlights of the Annual Plan 2000-2001**

The guideline for developing and setting priorities in the planning and budgeting process is the Annual Plan, a document derived from the priorities of the Strategic Plan and representing the one-year objectives and strategies for the institution to achieve. Approved by the Board of Trustees in January, 2000, the Annual Plan for 2000-2001 was developed with the assistance of the PBC and contains five operational objectives and a selected number of developmental objectives that directly relate to the strategic priorities within the Board-approved 1997 Strategic Plan. Reflected below are the highlights of the Plan.

I. **Enhance Access to City College of San Francisco**
   - Improve enrollment development and management
   - Expand outreach and recruitment
   - Expand and improve linkages with high schools and other agencies

II. **Promote Student Success**
   - Complete development of the Educational Plan
   - Explore flexible scheduling and programming
   - Continue to improve and expand GED, Transitional Studies, and ESL
   - Promote diversity
   - Expand support services and transfer programs
   - Expand college services to business/industry

III. **Improve Satisfaction with College Services**
   - Plan and develop a comprehensive and improved delivery system for student support services
   - Continue college-wide technology infrastructure plans

IV. **Promote a Supportive and Positive Workplace**
   - Remodel and improve facilities
   - Continue to conduct multi-cultural diversity programs
   - Review/upgrade health and safety
   - Pursue agenda for new facilities
V. Manage Resources Effectively

• Continue college’s planning and budgeting efforts
• Introduce process for developing new strategic plan
• Expand alternative revenue sources and fund-raising opportunities

VI. Pursue Highest Standards of Educational Excellence

• Initiate and complete the enhanced self study
• Initiate college-wide survey of students, administrative services, and operations
• Develop electronic data system within Banner

Revenue Projections

In working on establishing appropriate budgeting parameters, the PBC outlined these scenarios which reflect possible options for consideration as to how many new revenue dollars would be available to support the FY2000-2001 budget. Clearly, developments in Sacramento from January thru June reflected a changing set of financial conditions and it was felt by the Chancellor and the PBC that these scenarios represented the range of options that may be available to us as we worked through the budget preparation phase of our planning effort.

Cost-to-Continue Revenue Assumptions (Conservative)

1. CCSF will not achieve significant enrollment growth and related revenue
2. Sales Tax Revenue will increase by 5% or $610,000
3. Lottery income will increase by $89,000
4. FY2000 total growth of $850,000 will be added to the base
5. Enrollment growth for Police/Fire Academy Programs and other programs $950,000
6. COLA will equal $2.9 million (2.83%)
7. Partnership for Excellence will yield an additional $750,000 of funding (Governor’s January Budget)

Cost-to-Continue Plus A Revenue Assumptions (Moderately Optimistic)

1. Cost-to-Continue Revenue Assumptions (1 – 7 above)
2. Partnership for Excellence will increase by an additional $4.25 million (Governor’s January Budget)
3. Additional enrollment growth will yield $350,000

4. COLA will increase by an additional $354,000 to 3.17%

Cost-to-Continue Plus B Revenue Assumptions (Optimistic)

1. Cost-to-Continue Plus A Revenue Assumptions (1 – 4 above)

2. Human Resources initiatives will yield $2.4 million

3. Noncredit equalization will yield $1.5 million

To the credit of the PBC and because of the direct involvement of City College’s Governmental Relations Team in the advocacy for the state budget, it appears as though our combination of assumptions were pretty much on target with the state budget that was approved by the Legislature and Governor in June/July. The final approved state budget represented parts of both the Plus A and Plus B approach.

The following reflects the major elements of the Community College Budget that was supported by the state:

1) **Enrollment Growth**
   Fully funded @ 3.5%

2) **COLA**
   Funded at level of 4.17%

3) **Partnership for Excellence**
   Fully funded @ $155M

4) **Human Resources**
   Funded at $35M level but included in COLA

5) **Non-Credit Equalization**
   Not funded

6) **Student Outreach and Access Programs**
   Funded @ $18.5M

7) **Technology and Telecom Infrastructure**
   Fully funded @ $16.3M

8) **Economic Development**
   Fully funded @ $10M

9) **Workforce Equipment**
   Funded @ $5M

10) **EOPS Book Stipends**
    Funded @ $5M

11) **One Time Instructional Equipment and Scheduled Maintenance Block Grant**
    Funded @ $100M
In the final analysis, for City College, the above breakdown for the state budget resulted in an overall increase in state support of approximately $11 M, which appears to be on target with the Revenue Assumption Scenario A (see above and note that a different combination of resources make up the new revenue pie).

**Enrollment Projection**

Enrollment plays a significant role in the overall financial condition of the college. This past year the college experienced a small level of growth (just over 1%) which provides the District with new growth dollars in both the current (1999-2000) and next (2000-2001) fiscal years. However, given the fact that the District’s enrollment cap is 3.5% and that the state was fully funded for enrollment growth, the 2.0% growth we didn’t achieve meant that we left nearly $2 M on the table. Our plan for this year targets a greater share of the available growth dollars.

For the year 2000-2001, we are forecasting a higher level of growth than we achieved for 1999-2000 (see below).

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FTES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CREDIT</strong></td>
<td>21,643.48</td>
<td>21,968.48</td>
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<tr>
<td><strong>NON-CREDIT</strong></td>
<td>13,018.74</td>
<td>13,213.74</td>
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<tr>
<td><strong>TOTAL FTES</strong></td>
<td>34,662.22</td>
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<tr>
<td><strong>TARGET</strong></td>
<td></td>
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<tr>
<td><strong>GROWTH</strong></td>
<td>325</td>
<td>195</td>
</tr>
<tr>
<td><strong>(% Increase)</strong></td>
<td>1.5%</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

It is important to note that the projected enrollment growth identified above is what is expected and budgeted for in the FY2000-2001 budget. We feel that this overall growth is realistic and have accommodated both the anticipated revenue yield and budgeted expenditures associated with same in this year’s budget. However, we are fully expecting to move beyond this level of 1.5% growth through a very aggressive outreach, recruitment, marketing and public relations effort to achieve this outcome. In this regard, our plan is to target at least 50% of our new designated enrollment cap of 4.01%.

If we achieve these enrollment targets, the District will earn $2,014,642 in new growth dollars. Our enrollment growth cap for 2000-2001 set by the state is 4%, and if we were to achieve that level of growth, more than $3.75 M would be available.
Budget Plan FY 2000-2001

At the June Board meeting, I presented a proposed budget plan that was consistent with the approach we followed last year. Specifically, I proposed a basic Cost-to-Continue Budget approach, and depending upon the final budget approved by the State and the status of our Fall enrollment, the implementation of a Cost-to-Continue Plus Budget.

This same strategy was recommended and approved by the Board at its June 2000 meeting. Specifically, and as reflected below, the following expenditure levels were recommended and approved (see the attachment to the Chancellor’s Message for details).

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>TOTAL REVENUE RESOURCES</td>
<td>$139,402,087</td>
<td>$144,356,091</td>
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<tr>
<td>RECOMMENDED EXPENDITURE</td>
<td>$139,099,072</td>
<td>$143,954,094</td>
</tr>
<tr>
<td>NEW BALANCE</td>
<td>$  302,325</td>
<td>$  401,997</td>
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However, because of developments at both the State and District level, at the September meeting of the Board of Trustees, the Chancellor will be recommending a Revised Cost-to-Continue Plus Budget. Specifically and as noted above, the Total Revenue Resources available have changed from what we were projecting in late May/early June. The Cost-to-Continue Plus Budget assumed that the state would provide a 3.17% COLA. Instead, the District received a 4.17% COLA adjustment. We also had slightly more enrollment than expected, which reflects not only more Student Enrollment Fees, but for those items in the State budget that are allocated on a per FTEs basis, we received more funds than anticipated. For the first time as well, the COLA was provided for our Maintenance and Operations ($361,840); and Sales Tax revenues increased beyond the levels expected in late spring. The net result is that our total revenue from all sources now stands at $147,204,826 versus the June level of $144,372,642.

On the expenditure side, we had less carryover from the expenditure budget of 1999-2000 than originally forecasted ($1,683,931 vs. $2,104,743). This was due to clearing out nearly $400,000 in uncollectible student fees at the end of the budget year; some end of year adjustments for workers comp; and paying for additional/expanded summer schedule to support enrollment expansion. For the 2000-2001 projected budget, expenditures have been added to cover the full cost of new class sections for Fall 2000, and the instructional effort associated with our joint program with Police/Fire Academy. We also are budgeting $400,000 for uncollectible student fees upfront rather than at the end of the year and the same applies to the budgeted support to fund expanded advertising expenditures ($175,000); increased cost of higher SFUSD facility leases ($150,000) and $100,000 for increased utility costs. The total expenditure budget that has been recommended is $147,204,826.
REVISED RECOMMENDED BUDGET 2000-2001

<table>
<thead>
<tr>
<th></th>
<th>Cost-to-Continue</th>
<th>Revised Cost-to-Continue Plus</th>
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<tr>
<td>TOTAL REVENUE RESOURCES</td>
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<td>$147,204,826</td>
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<tr>
<td>RECOMMENDED EXPENDITURE BUDGET</td>
<td>$139,099,072</td>
<td>$147,204,826</td>
</tr>
<tr>
<td>NEW BALANCE</td>
<td>$     302,325</td>
<td></td>
</tr>
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Conclusion

The plans that we have for both the budget and our operational and developmental objectives are realistic and reflect the strategic priorities of the institution. In particular, the emphasis on both instruction and student support services is pronounced with approximately 75% of the total available resources supporting our core mission of teaching and learning. It is a realistic budget with some specific targets that we feel are achievable. I want to thank the PBC and all of the staff that worked diligently together to achieve a budget plan for 2000-2001 that continues to move our institution forward.

Dr. Philip R. Day, Jr.
Chancellor
July 1, 2000

PRDJ:jcd
## APPROVED NEW HIRES FOR FALL 2000/SPRING 2001

Corrected as of April 11, 2000

<table>
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<tr>
<th>Department</th>
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<th>Spring 01</th>
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<tbody>
<tr>
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<tr>
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</tr>
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<tr>
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<tr>
<td>ESL - Noncredit</td>
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<tr>
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<tr>
<td>Graphic Communication</td>
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<td></td>
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</tr>
<tr>
<td>Hotel and Restaurant</td>
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</tr>
<tr>
<td>Library</td>
<td>3</td>
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<td>Mathematics</td>
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<td>2</td>
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<tr>
<td>Photography</td>
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<td>PE &amp; Dance</td>
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<tr>
<td>Social Sciences</td>
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<tr>
<td>Vocational Nursing</td>
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26

**Carried over from 1999/2000**

7 (new + replacements)

**Total**

33 20 17

**Grand Total**

70

*Some will not be replaced if the faculty decide not to retire.*
### RECOMMENDED NEW FULL TIME POSITIONS
Spring 2001/Fall 2001

<table>
<thead>
<tr>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Disabled Students Program &amp; Services (Counselor)*</td>
</tr>
<tr>
<td>2. Graphic Communications</td>
</tr>
<tr>
<td>3. CIS - Unix &amp; Unix System Admin</td>
</tr>
<tr>
<td>4. CIS - C++ &amp; Java Programming</td>
</tr>
<tr>
<td>5. Broadcast Electronic Media Arts</td>
</tr>
<tr>
<td>6. Child Development</td>
</tr>
<tr>
<td>7. Mathematic</td>
</tr>
<tr>
<td>8. Theater Arts</td>
</tr>
<tr>
<td>9. Radiation Oncology</td>
</tr>
<tr>
<td>10. Health Science</td>
</tr>
<tr>
<td>11. Career Develop. &amp; Placement Center</td>
</tr>
<tr>
<td>12. Biological Sciences - Biotechnology</td>
</tr>
<tr>
<td>13. Foreign Languages - Spanish</td>
</tr>
<tr>
<td>14. Student Health - Mental Health Counselor</td>
</tr>
<tr>
<td>15. Foreign Languages - Chinese</td>
</tr>
<tr>
<td>16. Film Production</td>
</tr>
<tr>
<td>17. Music - Music of Latin America &amp; the Caribbean</td>
</tr>
<tr>
<td>18. Transitional Studies (Reading &amp; Writing)</td>
</tr>
<tr>
<td>19. Library &amp; Learning Resources - (Librarian)</td>
</tr>
<tr>
<td>20. Social Sciences - Economics</td>
</tr>
<tr>
<td>21. Music - American Music &amp; Guitar</td>
</tr>
<tr>
<td>22. Biological Sciences - Nutrition</td>
</tr>
<tr>
<td>23. Older Adults</td>
</tr>
<tr>
<td>24. Biological Sciences - Human Biology</td>
</tr>
</tbody>
</table>

* Charge to Restricted Budget
FPAC Full Time Ranking (S01 and F01)
(Revised April 4, 2000)
SECTION VII
MAJOR COST CENTERS OBJECTIVES, 2000/2001

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

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

All 200 cost centers of the college prepared unit plans and budgets, however for purposes of expediency they are rolled up into the major cost center plans and budgets.

Within each unit plans, there are both operational and developmental objectives...
Unit Objectives:

Operational Objectives:

1. To provide overall leadership and management guidance for all major areas of the college. Academic; student; administrative; and external relations.

2. To provide support for the Board of Trustees as the primary governing body of the college.

3. To foster shared governance throughout the college.

4. To represent the college among external agencies and constituencies.

5. To provide high quality services in the area of planning, research, assessment of institutional effectiveness; and grants.

6. To provide legal services and advice to college administrative staff in employment; instruction; business services; Board activities and actions.

Developmental Objectives:

1. To provide leadership for updating and extending the strategic planning process. Including the further integration of the budgeting and planning system at the college.

2. To provide leadership for the completion of an enhanced institutional self-study process leading to substantial improvement in institutional operations and services.

3. To assist the Board of Trustees in the development of enhanced policies and procedures to effectively function as the primary governing body for the college.

4. To establish a systematic enrollment development and management planning effort.

5. To continue to provide leadership in maintaining the highest levels of commitment to diversity and equity as it relates to our college's faculty, staff, students, and the community served by CCSF.

6. To conduct collegewide surveys for both students and employees to support college efforts to build effective strategies to meet strategic planning goals.
7. To expand the colleges initiatives in the area of workforce training and economic development.

8. To increase the visibility of the college and enrollment through creative marketing.

9. To reestablish and revitalize the Office of College Development.

10. To develop and implement an action plan related to the conduct of a successful fund-raising campaign to support and ensure passage of a new local ballot initiative for facilities improvements.

11. To maintain and enhance effective and responsive communications with all internal constituencies.

12. To maintain effective relations with external constituencies and develop opportunities for partnership and collaboration.

13. To aggressively participate in the state and federal legislative action agendas and work for an appropriate level of support for CCSF.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
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<tr>
<td>Total:</td>
<td>0020 - Chancellor's Office</td>
<td>3,620,672.96</td>
</tr>
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</table>
Unit Objectives:

Operational Objectives:

1. To continue providing high quality opportunities in areas of cultural, recreational and educational activities in the community.

2. To continue providing high quality services in the areas of enrollment management, public information, marketing and executive leadership.

3. To continue maintaining a high level commitment to college shared governance for faculty, classified staff, students and administrators.

Developmental Objectives:

1. Continuous development of strategies to increase enrollment through creative marketing, recruitment and outreach.

2. Increase visibility and enhance the image of college programs and services within the City and County of San Francisco through expanded marketing and outreach.

3. Utilize approved PFE Funding to hire a Public Information Officer to assist Director of Marketing and Public Information in areas such as Press Relations and Marketing.

4. Expand international students enrollment through aggressive global marketing.
Unit Objectives:

Operational Objectives:

1. To provide high quality services in the area of comprehensive planning, research, institutional effectiveness and assessment.

Developmental Objectives:

1. Complete the development of an Education Plan providing strategic direction for the CCSF schools and campuses.
2. Complete Title III projects and begin preparation for new grant application.
3. Establish mid-year and end-of-year reporting.
4. Introduce a process for developing a new strategic plan for the college.
5. Expand alternative revenue sources and institutional advancement opportunities for the college.
6. Expand college institutional effectiveness reporting including a system of an electronic data system within Banner to support student tracking, advising, early alerts and goal completion.
7. Establish collegewide surveys of students.
8. Expand collegewide surveys of all administrative services and operations.
<table>
<thead>
<tr>
<th>Code</th>
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</thead>
<tbody>
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<tr>
<td></td>
<td>Total: 0050 - Research</td>
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</tr>
</tbody>
</table>
Unit Objectives:

Operational Objectives:

1. Provide a high quality and responsive Governmental Relations Office.

2. Advocate for effective educational policies through the development of sound public policies.

Developmental Objectives:

1. Continue to pursue state funding for college projects.

2. Improve advocacy efforts to enhance public policies and revenues to benefit CCSF.

3. Increase internal and external communications regarding educational and public policy issues and Governmental Relations activities.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
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<tr>
<td>Total</td>
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</table>
Unit Objectives:

Operational Objectives:

General Counsel

1. Conduct/arrange administrator's training in basic education law such as student rights and due process, general liability, investigative techniques, student records; Public Records Act, Brown Act, ADA.

2. Oversee revision of District documents such as Policy Manual and Administrative regulations.

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

4. Review District practices to ensure compliance with law and District documents.

5. Assume leadership role in state and local bar association activities.

6. Review scope of College's intellectual property; explore feasibility of protection and marketing same.

Affirmative Action

1. EEO Compliance: Improve overall knowledge of and sensitivity to EEO issues through counseling and training.

2. Take a leadership role in employment related committees at local, state and federal levels.

3. Continue outreach and recruitment activities for hiring of faculty.

4. Complete updated District's Faculty and Staff Diversity Plan upon receipt of revised availability.
5. ADA/505 Compliance: Provide leadership to DSPS in compliance issues for disabled students.

6. Provide ongoing support for access to employment and educational opportunities for persons with disabilities, including training and counseling.

<table>
<thead>
<tr>
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</tr>
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Unit Objectives:

Operational Objectives:

1. Re-establish and organize the Office of Development.
2. Hire support staff (Management Assistant).
3. Review and update files and information databases for the office.
4. Tentative - Purchase Banner Development Module.
5. Focus on alumni from a few departments: Early Childhood Education, Technology, Fine Arts, Food Services and Athletics.
6. Assess status of current projects and program initiatives.
7. Update communication tools (brochures, pamphlets, web page).

Developmental Objectives:

1. Review, assess and update all information pertinent to the Foundation and the current Board of Directors.
3. Review business operations with appropriate staff.
4. Assess interest of current Board to continue their involvement.
5. Begin preliminary effort to expand membership on the Foundation Board Access status of Foundation's Strategic Plan.
6. Assess status of Foundation's Strategic Plan.
7. Initiate and develop a plan of action related to the establishment and timetable associated with the following: Alumni Department, Planned and Deferred Giving, Annual Giving and Capital Fund Raising.

8. Work with the Chancellor directly on key fund raising initiatives that provide development support to the College, particularly in the areas of technology enhancement, student access and support, early childhood education, fine arts and other areas directly related to the primary mission of teaching and learning.

<table>
<thead>
<tr>
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<th>Category</th>
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<td>0078 Development</td>
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</table>
Unit Objectives:

**Operational Objectives:**

1. Provide high quality educational programs and courses for associate degrees, transfer to baccalaureate institutions, career education and workforce training, ESL, adult high school diploma, noncredit, and cultural enrichment, lifelong learning.

2. Provide high quality student educational services in areas of library and learning resources.

3. Provide high quality services in areas enrollment management, planning, personnel/academic management, faculty/staff development, and executive leadership.

4. Continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators.

**Developmental Objectives:**

1. In conjunction with other administrative offices, develop and implement an enrollment management plan based on the review of registration priorities, Title V regulation parameters, class scheduling, class cancellation, etc.

2. Expand and improve linkages with SFUSD and SFSU.

3. Implement and evaluate Partnership for Excellence-funded initiatives.

4. Continue to improve delivery of educational services.

5. Hire replacement and new faculty for college education programs. Monitor diversity in our hiring pools.

6. Foster development of full and partial on-line courses.

7. Complete update and revision of college Education Technology Plan.
8. Continue to increase the college's productivity levels while maintaining customer satisfaction levels.

9. Monitor the development of educational plans for schools and campuses.

<table>
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</tr>
</thead>
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</table>
Unit Objectives:

Operational Objectives:

1. Continue to provide high quality vocational education and training programs to meet the needs of students, employers and the community.

2. Expand articulation agreements with SFUSD, CSU system and other Post-Secondary Institutions.

3. Maintain partnerships with business and industry advisory bodies to review, update, and develop curriculum and programs.

4. Promote student success by strengthening advising, counseling, matriculation, transfer and job placement services.

5. Continue to provide programs and services that encourage students to complete certificates and degrees.

6. Continue to maintain high quality food and floral services to college community within established budgets.

7. Provide instruction that keeps pace with technological developments and modernize programs and equipment to industry standards.

8. Continue to effectively manage resources in order to improve enrollment and offer courses and programs in a flexible and responsive manner.

9. Participate in shared governance.

Developmental Objectives:

1. Increase visibility and access to programs and campus through marketing, signage, recruitment, website, outreach and linkages with Businesses, High Schools and Community Organizations.
2. Develop and implement Educational Plan for School and Evans Campus.

3. Incorporate ESL training into programs similar to Hospitality's Transitional Studies component.

4. Align vocational education to comply with new legislation.

5. Expand collaboration with the Police and Fire Depts to update workforce and professional programs.

6. Continue to collaborate with business, industry, and alumni to increase student success (e.g., Hotel and Restaurant Foundation, Airport Commission).

7. Enhance opportunities for students work experience. Develop more internships with industry.

8. Collaborate with other departments (i.e., Contract Ed, Labor Studies curriculum, Redesign CASC to coordinate with other departments in food and fashion.)

9. Develop the educational facility at Evans Campus to provide a safe learning environment for students.

10. Expand student services for non-credit occupational programs (e.g. Construction Training).

11. Improve accountability of vocational program certificates of completion, transfer and job placement through a system of performance outcomes based upon institutional indicators reflecting measures established by the state for the PFE initiative, Carl D. Perkins, Workforce Investment Act, and reflecting the desired institutional outcomes for CCSF.

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Unit Objectives:

Operational Objectives:

1. Develop, provide and support high quality credit and noncredit courses and programs which prepare our diverse student population for transfer, for the AA degree. Provide career education, workforce training and lifelong learning.

2. Provide and support comprehensive foundations skills education preparing students to pass the GED and/or complete the requirements for a high school diploma.

3. Provide and support special classes and support services for students with disabilities.

4. Support staff development opportunities for faculty to keep current in their disciplines and to develop/strengthen teaching strategies which create a classroom environment which support a variety of learning styles and promotes a multi-cultural perspective.

5. Provide equipment & supplies needed to ensure access for all students and to update instructional strategies.

6. Increase visibility of course offerings throughout San Francisco.


8. Provide advisement and support for students.

9. Maintain diversity in our hiring pools.

10. Continue to increase and support the linkages with four year universities, SFUSD, CBO's and governmental agencies.

Developmental Objectives:

1. Extend student services for students with disabilities to all campuses, as needed.

2. Support the redesign of the Adult High School Program.
3. Upgrade the multimedia lab in Art Extension 264 so that the Multimedia Program can continue to meet student demand.

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Unit Objectives:

Operational Objectives:

1. Provide relevant, responsive, high quality Business Department programs and courses to students to help them meet their educational and employment needs.

2. Recruit, encourage, and advise students enrolled in business programs and classes.

3. Maintain the quality of instructional equipment and software for students enrolled in business courses.

4. Recruit a diverse business faculty of superior quality.

5. Encourage the College to improve, expand, and maintain classroom facilities.

6. Improve public awareness of Business Department programs and course offerings.

Developmental Objectives

1. Design new Business Department courses that utilize the Internet and other advanced technologies.

2. Expand the number of business course offered to high school students.

3. Explore the possibility of securing general funds for staffing of the Admissions and Enrollment Office.

4. Expand partnerships with industry.

5. Explore the feasibility of offering classes on Friday night, Saturdays, and Sundays.

6. Initiate ABA accreditation for the Paralegal/Legal Studies Program.
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Unit Objectives:

Operational Objectives:

1. Provide high quality International Education Programs and ESL programs (Intensive for International Students, Credit and Non-Credit)

2. Provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities

3. Continue high quality placement and promotional assessment of ESL students

4. Continue opportunities for staff development

5. Continue assessment of curriculum and student need to best meet needs of community

6. Improve and expand high quality student development and educational services

7. Continue to provide high quality support services for international students

8. Maintain high quality public information through updated web sites for programs

9. Provide high quality support services to faculty and staff participating in study abroad programs and activities

10. Continue high quality support services to the campus instructional and student services activities

11. Provide high quality support services in areas of public/student information

12. Provide high quality support services in areas of fiscal affairs, facilities management, enrollment management, data collection and processing

13. Continue commitment to college participatory governance for faculty, classified
Developmental Objectives:

1. Continue improvement of marketing, recruitment and outreach
2. Establish a computer lab to support TOEFL prep curriculum
3. Establish friendly and supportive environment for student and staff
4. Implement Partnership for Excellence activities
5. Improve delivery of educational services by implementing ESL/TS Plan
6. Continue to promote multi-cultural diversity through programs such as International Student Fair, Language/Culture Partners Program and other activities as they relate to global education
7. Evaluate plan for expansion of international student enrollments
8. Establish an International Student Center to improve delivery of services
9. Continue to investigate and provide opportunities for faculty exchange, and make those opportunities known to faculty through the appropriate Deans and Department Heads, mailings and "City Currents".
10. Continue review and improvement of matriculation services delivery
11. Continue investigation and improvement of flexible scheduling, programming and delivery to meet the needs of the students and the community
12. Expand linkages with the community

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SCHOOL OF HEALTH & P.E.

Unit Objectives:

Operational Objectives:

1. Continue to provide high quality health and physical educations programs and courses leading to associate degrees, transfer to baccalaureate institutions, career education and workforce training.

2. Continue to provide high quality non-credit programs to students who desire lifelong learning to improve their quality of life.

3. Continue to provide high quality student development and educational services in areas of career and job placement.

4. Continue to provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.

5. Continue to provide high quality field, internship and clinical experiences for all students enrolled in associate degree and/or certificate programs.

Developmental Objectives:

1. Expand collaboration and articulation with SFSU and SFUSD.

2. Expand student recruitment and retention in School of Health & P.E.

3. Continue to partner and collaborate with community based organizations.

4. Continue to work with SFUSD on health and science pathways.

5. Explore service learning as a curriculum component within departments of the School of Health & P.E.

6. Explore the development of online courses within the School of Health & P.E.
7. Explore new health care entry level programs and modify existing programs.

8. Expand collaboration and articulation between School of Health & P. E. departments.

9. Develop outreach materials and instruments such as School of Health & P.E. brochure, better linkages to websites, etc.

JOHN ADAMS CAMPUS

Unit Objectives:

Operational Objectives:

1. Continue provide high quality credit education programs and classes leading to associate degrees or certificates, career education and workforce training, English as a Second Language, adult high school diploma, and non-credit program and classes.

2. Continue to provide high quality student educational services in areas of financial aid, student information, admissions and enrollment, matriculation, advisement, counseling, career and job placement, childcare, academic support, and library and learning resources.

3. Continue to provide high quality services of facilities management, enrollment procedure customer service, and faculty/staff development.

Developmental Objectives:

1. Continue to improve admissions and enrollment procedures.

2. Expand recruitment and outreach to constituencies interested in programs offered at John Adams.

3. Expand outreach to high school health programs.


5. Expand Saturday course offerings to meet student needs and demand.

6. Expand cultural events and programs to promote multi-cultural diversity.

7. Facilitate the installation of new technology network for John Adams.


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Unit Objectives:

Operational Objectives:

1. Continue offering high quality instructional programs that meet the needs of students and prepare students for degrees, transfer, certificates, educational enrichment and lifelong learning.

2. Continue offering high quality developmental studies programs that prepare students for college success and success in the workplace.

3. Provide vocational training that prepares students to enter the job market competitively.

4. Continue to evaluate and adopt effective instructional strategies and update curriculum to promote student success.

5. Continue to provide advisement for students enrolled in each department and program.

6. Continue operation of student support programs that reinforce and promote student success in courses and instructional programs.

7. Maintain the quality and availability of instructional equipment necessary for effective instruction and student use in completing course requirements.

8. Continue to develop the use of instructional technology in the classroom and in educational support facilities and services.

9. Provide technical support and video production services and consultation to programs across the college (BMS/BEMA)

10. Work with other departments to develop cross disciplinary courses and programs that maximize student success while supporting the efficient use of resources.

11. Provide the college and its students and staff with cultural and informational events, publications, and other resources that are essential to a comprehensive college experience for CCSF students.
12. Continue to solicit and use the advice of business and industry representatives in the development and revision of programs and courses to effectively prepare students for success in the workplace.

13. Provide and maintain healthy and safe facilities and equipment for faculty and students that also provide students and faculty appropriate environments for learning and teaching.

14. Continue to promote diversity in each program by developing effective outreach to students from diverse backgrounds and recruiting and hiring faculty from diverse backgrounds.

15. Continue to provide students the materials necessary for effective instruction by replacing funds no longer available from fees with increases in supply and repair and maintenance accounts equal to the lost fee funds.

16. Continue to provide photocopying equipment adequate to meet the current needs of programs and departments by providing funding for the current equipment.

Developmental Objectives:

1. Offer enough entry-level and impacted course sections to meet student demand and promote student success by providing enough sections of these entry-level and remedial courses to allow students to take courses as early in their CCSF matriculation as possible.

2. Increase course offerings at sites other than the Phelan campus to provide students more convenient opportunities to fit college credit and noncredit courses into their schedules.

3. Explore ways to provide more flexibility in course scheduling and more modularize approach to instruction where appropriate.

4. Improve the visibility and marketing of programs and develop effective methodologies for recruiting students.

5. Explore collaboration in course offerings, program requirements, and meeting students' needs across related programs in the School and College.

6. Maintain a safe and productive teaching and learning environment by adding staff capable of maintaining equipment and assuring that equipment and facilities meet established safety standards.

7. Develop outreach programs and activities designed to make students and staff in the SFUSD aware of the educational opportunities available at CCSF.
8. Expand the collaboration of departments with business and industry in updating and revising programs to meet the current needs of the workplace.

9. Expand the faculty training in the use of educational technology in teaching and learning and improve the amount and quality of educational technology available for faculty to use in teaching.

10. Expand the number of computer workstations in small laboratories to allow more students to enroll and to promote student success by giving students more access to computer equipment during classes and open lab periods.

11. Develop and implement enrollment planning and strategies to assure adequate enrollment in more advanced courses while maximizing student access to entry level and skills classes.

12. Develop video presentations that provide college faculty and staff training related to their assignment (BMS/BEMA)

13. Explore and initiate development of on-line courses where appropriate.

14. Continue to work on the acquisition of appropriate classroom space for the Castro/Valencia campus to offer additional sections of courses that have demonstrated high demand and to expand the offerings to areas currently not available at the Castro/Valencia campus.

15. Explore ways to provide Castro/Valencia students access to appropriate laboratory equipment and facilities at the CEV site.

16. Implement facility modifications at the Phelan campus that will provide more efficient appropriate and safe instructional space while maintaining the effectiveness of the teaching and learning environment.

17. Participate in the development of plans for new facilities that will more adequately meet the needs of the instructional programs and the community served by the College.

18. Provide departments more consistent support by increasing the hours and number of service days for the clerical personnel for departments and programs.

19. Establish an equipment repairs and replacement cycle that keeps adequate and appropriate equipment available for teaching and learning.
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Unit Objectives:

Operational Objectives:

1. Maintain maximum quality of instructional material and equipment for student use.

2. Ensure that the non-print collection remains current, comprehensive and responsive to the needs of students and faculty.

3. Expand and upgrade the scope of resources available to support all instruction and new curriculum in order to enhance Life-Long Learning.

4. Support, reflect, and be responsive to the instructional resource needs of people with diverse, ethnic, cultural, social, economic and disability backgrounds in order to promote student retention and transfer rates.

5. Provide high quality student development, educational services, and informational access for students, faculty, staff and community users with diverse, ethnic, cultural, social, economic and disability backgrounds in the area of library resources.

6. Enhance access to web-based, print, and nonprint resources, materials, and services for our remote and nontraditional users (telecourse and distance learning).

7. Verify credit for students using the lab facilities and generate A.D.A. for the college.

Developmental Objectives:

1. Bring the Library Information Skills 10 class to all the other campus locations via the Internet and distant learning.

2. Continue to work with Broadcast Media Service in order to create a unified, on-line AV/Media ordering system.

3. Provide current print, non-print, and digitalized materials to support the 50 departments and curriculum at eleven campuses.
4. Upgrade and maintain computers, hardware, software, and other equipment needed to support over 50 departments, schools, and campus curriculum.

5. Augment our services by developing an electronic reference service to serve the needs of our off-campus users.

6. Improve our web site to keep abreast of changes, promote its further use by students, faculty, staff, and community users, and to enrich its collection of web resources.

7. Change name to "Language Center" to better reflect our mission, services, and function as an indispensable resource for students of foreign language at CCSF.

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Cost Center: School of Science and Math
Cost Center Manager: C. Wing Tsao

Unit Objectives:

Operational Objectives:

1. Offer instruction in the School of Science and Math that leads to transfer, certificates, associates degrees and Baccalaureate degrees.

2. Offer high quality education and training to prepare students to enter the work force or advance their careers.

3. Offer high quality education for lifelong learning for the continuous enrichment of our students' professional and personal lives.

4. Develop a technological delivery base that will (a) enhance student learning in labs and classroom demonstrations, (b) develop distance learning capabilities and (C) promote effective communications between faculty and students throughout the institution.

Developmental Objectives:

1. Develop contacts with private industry such as to enhance the relevance of our educational efforts.

2. Develop a mobile classroom that transports students to learning opportunities in the environment, in other educational institutions and in private industry.

3. Provide workshops to update science teaching in the San Francisco Unified District, looking particularly at middle school science, high school biotechnology and high school computer studies.

4. Develop honors courses that will attract high school students that are working toward transfer.

5. Continue and expand outreach to under-represented populations using programs such as Math Bridge and focused recruitment for faculty.

6. Expand evening and summer offerings and expand modularized opportunities that condense learning into learner-friendly timeframes.

7. Promote educational cooperation between disciplines in the form of McTyre Learning Communities.
and other vocational academic linkages.

8. Where possible, expand tutoring and advisement to facilitate efficient obtainment of student goals.

9. Develop pre-major advisement documents to guide students toward timely and effective transfer.

10. Produce curriculum for new technological developments such as GSI, CAD, Multimedia and CISCO.

11. Provide opportunities for faculty and staff to go to conferences to compare their instruction with that of other institutions.

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Unit Objectives:

Operational Objectives:

1. Provide high quality educational and training programs to non-credit ESL students.

2. Provide high quality student support services in the areas of outreach and recruitment, admissions and enrollment, matriculation, advisement, counseling, career development and learning resources.

3. Provide high quality cross-cultural experiences through classroom and campuswide activities.

4. Provide high quality administrative services in the areas of fiscal management, facilities improvement, public access, program planning, public relations, institutional assessment, faculty and staff development, grants preparation and executive leadership.

5. Continue to maintain a high level of commitment to college shared governance for faculty, staff, students and administrators.

Developmental Objectives:

1. Develop and implement a student outreach and recruitment plan which will target specific populations and groups.

2. Refine processes for registration priorities, class scheduling and cancellations.

3. Increase visibility of Alemany Campus programs and courses.

4. Explore possibility of weekend course offerings.

5. Promote multicultural diversity through campus programs and activities.

6. Provide leadership on immigrant education issues.

7. Improve non-credit matriculation services.
8. Provide technical support for faculty and staff.

9. Improve Alemany campus building and facilities.

10. Establish student tracking and data collection system for non-credit ESL Programs.

| 1000  | - Certificated Salaries | 96,737.05 |
| 2000  | - Classified Salaries    | 223,361.64 |
| 3000  | - Employee Benefits     | 71,538.02  |
| 4000  | - Supplies & Materials  | 22,158.39  |
| 5000  | - Other Expenses        | 17,202.04  |
| 6000  | - Capital Outlay        | 4,754.48   |
| Total: 8100 - Alemany Campus | 435,751.62 |
Cost Center: Mission Campus  
Cost Center Manager: Carlota del Portillo  

Unit Objectives:

Operational Objectives:

1. Continue to support the learning and teaching environment.
2. Continue to prepare and submit payroll.
3. Continue to work with the community to develop support for the campus.

Developmental Objectives:

1. Work with staff to develop the Mission Campus educational plan.
2. Work with departments to develop vocational education programs identified in listening sessions.
3. Continue implementing Working Adults Degree Program (WADP) at the Mission Campus.
4. Work with Public Information Office to inform community of course offerings and programs.

| 1000 | Certificated Salaries | 173,920.24 |
| 2000 | Classified Salaries    | 313,282.62  |
| 3000 | Employee Benefits      | 95,388.02   |
| 4000 | Supplies & Materials   | 17,947.75   |
| 5000 | Other Expenses         | 23,017.46   |
| 6000 | Capital Outlay         | 4,157.00    |
| Total: 8400 | Mission Campus | 627,713.09   |
Unit Objectives:

Operational Objectives:

1. Provide basic educational courses and vocational skills programs necessary for employment.

2. Upgrade student skills.

3. Provide entry level and diverse courses pursuant to an AA degree and/or transfer to and enrollment in four-year institutions.

Developmental Objectives:

1. Create a core group of courses that meet the general education requirement for transfer.

2. Increase recruitment of high school students for concurrent enrollment at the campus.

3. Establish modular, short term courses especially designed for students who tend not to complete full semester courses.

4. Develop activities and support programs to improve student retention.

5. Provide more sequential courses that lead to advanced classes in relevant disciplines.

6. Develop community access programs into the college.

1000 - Certificated Salaries 160,283.98
2000 - Classified Salaries 262,974.30
3000 - Employee Benefits 90,921.01
4000 - Supplies & Materials 21,362.20
5000 - Other Expenses 30,837.17
Total: 8200 - Southeast Campus 566,378.66
Unit Objectives:

Operational Objectives:

1. Provide high quality educational programs and courses for career education, workforce training English as a Second Language within the parameters of the 18-24 month education and training time frame allotted for CalWORKs/PAES participant students.

2. Provide high quality student development in career and job placement through subsidized and unsubsidized full employment.

3. Ensure appropriate and timely, advisement, admissions and matriculation for students to be successfully prepared to enter the job market and move expeditiously from welfare to work.

Developmental Objectives:

1. Establish linkages between non-credit ESL, Transitional Studies programs and vocational/technical programs that lead to entry-level employment.

2. Continue review and redesign of vocational/technical programs to align with Workforce Investment Act and CalWORKs.

3. Develop Internet based information system to facilitate coordinated services and provide enhanced student services between DHS and CCSF.

4. Develop and implement Internet data system integrating Banner with CalWORKs and DHS tracking information.

1000 - Certificated Salaries  283,305
2000 - Classified Salaries  1,034,884
3000 - Employee Benefits  89,340
4000 - Supplies & Materials  21,572
5000 - Other Expenses  65,787
6000 - Capital Outlay  -

Total: 123114 - CalWorks  1,494,888
Unit Objectives:

Operational Objectives:

1. Provide access to high quality educational programs and courses for career education and English as a Second Language consistent with the 18-24 time constraints of the CalWORKs and PAES welfare-to-work program.

2. Provide access to high quality student development and career job placement through subsidized and unsubsidized employment opportunities.

3. Ensure appropriate and timely advertisement, admissions and matriculation for students to be successfully enrolled.

Developmental Objectives:

1. Improve delivery of educational services through coordinated and combined credit and non-credit programs that integrate ESL and ABE instruction with vocational programs.

2. Expand career services to accommodate needs of CalWORKs students enrolled in classes at each campus.

3. Increase the number of programs approved for CalWORKs training.

4. Continue to expand after school childcare and homework clubs at all CCSF campuses.

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</table>
Unit Objectives:

Operational Objectives:

1. Provide high quality student development and educational services in areas of financial aid, student information, admissions and records, matriculation, advisement, counseling, career and job placement, childcare, academic support, and library and learning resources.

2. Provide high quality extra-classroom opportunities in areas of cultural, recreational and educational activities.

3. Continue to maintain a high level commitment to college participatory governance for faculty, classified staff, students and administrators.

Developmental Objectives:

1. Establish a systematic enrollment development and management planning effort.

2. Expand recruitment and outreach to residents of San Francisco.

3. Expand and improve linkages with high schools.

4. Implement and evaluate Partnership for Excellence-funded initiatives.

5. Plan and develop a comprehensive and improved delivery system of student support services, including electronic data systems to support student-tracking, advising, early alert and goal completion.

6. Continue to increase the college's productivity levels while maintaining customer satisfaction levels.

7. Expand college institutional effectiveness reporting.

8. Establish collegewide surveys of students based upon their varied experience with the college from point of entry to exit.
Vice Chancellor's office  4010 & 6200

2000 Add a Sr.Mgmt. Asst.(1844) to provide administrative support to the vice chancellor and assist all divisions of student development. Coordinate projects from student development units. Monitor budgets for the student development division. Add a Business Analyst - Senior (1053) responsible for coordinating and supervising all technical personnel in the Student Development units. Develop electronic data system to support student-tracking advising, early alerts and goal completion. Staff overtime for special projects, cross-training and attending workshops.

4000 Upgrade computers and other office equipment. Provide cross training materials for all units.

Noncredit Admissions & Records  4024

2000 Add overtime funds to support A & E clerks at three additional campuses. Add a TIA Evaluation Tech (1488) to process transcript requests, make corrections of student records, verify enrollment, attendance hours, and certificate completion.

4000 Additional funds needed for reporting, Student IDs and notification forms.

5000 Additional cost of mailing and printing forms.

6000 Replacement of existing scanner.

Admissions & Records  4026

1000 Overtime for a Veterans Counselor prior to Spring semester and during summer session and winter break.

2000 Add a Technical Instructional Asst. (1745) 20 hours a week to support the IS Administrator in maintaining the current computer system. The 1745 will be pulling wires for the network computer, cable installation, clearing computers, replacing hard disk drives and repairing printer related problems. Add a full time telephone operator (1706) to answer A & R general information phone. Reclassify TIA Evaluation Tech (1488) to Sr. Mgmt. Asst. (1844) to align with job responsibilities.

5000 Additional cost for printing, archiving, mailing materials for A & R.
* $75,000 is due to a position increase

Financial Aid Office/Scholarships  4042 & 4048

1000 Add a full time permanent counselor to assist and counsel financial aid students and to provide outreach services. Currently there are 15,000 students receiving financial aid of equaling
approximately $40 million. Potentially double the number of students could receive Financial Aid. Add an Assoc. Dean of Financial Aid who will be supervised by the Dean of Educational Opportunity and Financial Aid.

2000 Add a Sr.Clerk Typist, (1426) to assist the office with the reporting created by the Banner computerization of Financial Aid processes.

4000 Additional supplies required to support additional students being processed by Financial Aid Office.

5000 Provide additional training for Financial Aid staff. Establish a new image-scanning system to facilitate processing of Financial Aid claims and maximize office space.

**Outreach and Recruitment**

4060

4000 Set-up office to coordinate outreach and recruitment program throughout the District and expand and improve linkages with high schools.

5000 Set-up of office equipment and furniture.

6000 Expand and improve linkages with high schools. Attend workshops and training sessions. Overtime for staff to provide additional Sat. and Eve. Support.

**GED Testing Center**

6126

4000 To cover the cost of additional printing of GED materials, purchase ink cartridges, computer software and ergonomic chairs

**Student Affairs**

6210

4000 Due to the increased responsibilities of the Peer Mentoring/Service Learning Program, Student Programs, and the Middle College High School Program, additional supplies are needed.

**Dean of Students**

6310

1000 Request for $12,200 to provide two weeks of counseling time for outreach for the two retention programs before the start of the school year for the SFUSD and four weeks of counseling time for coverage during winter break for supervision of the Latino Scholars Institute.

2000 Add a Sr. Clerk Typist (1426) position in lieu of student workers in the Dean's office. Add a Sr. Clerk Typist (1426) position to support the Latino Scholar Institute and the AARP.

5000 Request $750 for window blinds in E106 (health and safety issue), $2000 for carpeting in E106

CCSF Management Plan

2000/2001
(current flooring is badly stained, tiles are missing)

6000 Request $650 for typewriter. (The two in the office were donated from another campus and are in need of constant repair)
Request $1500 for hardware and software computer upgrades.
Request $1100 to replace shabby office furniture (3 desks at $300/desk; one chair at $200)

Dean of Counseling 6410

2000 Reclassify the Jr. Clerk Typist (1424) to a Jr. Mgmt. Asst. (1840)
Higher skills level support position required to assist the Dean of Counseling.
Overtime for classified staff working Eve. and Sat.to provide additional support for students.

5000 Honorarium for guest speakers and cost of conducting workshops.

Learning Assistance Department 6430

2000 Upgrade all four Computer Manager positions from School Aide III (3598) to IS Administrator I (1021). The library, ITS and other areas are now hiring technical staff into this new classification. Furthermore my dept. is threatened by tech support competition from business and industry. Need to stay competitive.

Student Hlth Serv. (Restricted Prog) 6460

2000 Increase the hours for the HIV position, School Aide (3598), and staff the summer session.
Add 2 hours/wk for current Medical Examinations Asst (2430) to cover clinic hours.

4000 Increase HIV testing supplies due to high student demand for testing.

African American Achiev 6464

2000 Additional position noted on Dean of Students budget ($29,568)

4000 AAA Programs have substantially expanded and require additional funds to support the programs

5000 AAA Programs have substantially expanded and require additional funds to support the programs

Transfer Center 6466

4000 Increase supply budget to support the equipment purchased through Partnership for Excellence.

Counseling 6469 & 6462

CCSF Management Plan
2000/2001
2000 Add five Clerk Typists (1424), 15 hours per week, to support counseling clusters.

4000 Additional supplies required to establish cluster offices and to standardize software.

5000 Stipends for 9 student interns @ 350/mo for 10 months.

**Student Activities**

6500

1000 Hire faculty for AS Advisors at the campuses. Six (6) campuses, seven (7) non-instructional hours per week for 36 weeks

2000 Add a Mgmt. Asst. (1842) to coordinate the activities of AS Councils at the campuses and the Student Trustee college-wide election.

4000 Increase books and supplies for Book loan and for Student Activities Office by 3% each. Additional $1,500 for supplies for the Family Resource Center.

6000 Need a network printer for the Student Union and a Pentium III for use by the management assistant requested for this year and the one obtained last year.

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Unit Objectives:

Operational Objectives:

1. To provide high quality student development and educational services in areas of matriculation, advisement, counseling and career services

Developmental Objectives:

1. Continue to develop and revise matriculation services to non-credit programs

2. Develop and implement an enrollment development plan including marketing, recruitment, and outreach

3. Improve delivery of student services through technology

1000 - Certificated Salaries 625,141
2000 - Classified Salaries 549,265
3000 - Employee Benefits 154,879
4000 - Supplies & Materials 10,000
5000 - Other Expenses 29,164
6000 - Capital Outlay 5,000
Total: 123874 - Noncredit Matriculation 1,373,449
Unit Objectives:

Operational Objectives:

1. To provide high quality student development and educational services in areas of matriculation

Developmental Objectives:

1. Improve delivery of matriculation services (admissions, assessment, counseling, advising, transfer and placement.

2. Improve delivery of student services through technology.

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Unit Objectives:

**Operational Objectives:**

1. Continue to provide services above and beyond those provided by the college to students enrolled in EOPS.

2. Continue to provide intensive counseling, a minimum of three contacts per semester, to each student enrolled in EOPS.

3. Continue to provide services that enhance student success, graduation, and transfer.

**Developmental Objectives:**

1. Improve and coordinate outreach efforts to increase number of students served by EOPS.

2. Improve early alert efforts to increase persistence from term to term, and year to year.

3. Develop and implement an end of term Exit Interview Questionnaire to better track student progress.

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Unit Objectives:

Operational Objectives:

1. Maximize revenue from public funding sources

2. Promote efficient allocation and use of College resources

3. Improve physical working conditions that impact the well-being and productivity of classified staff, faculty, and administrators.

Employee Relations
1. To promote the improvement of human resource management and employer-employee relations in the state mandated areas: determination of bargaining units and exclusive representatives, adjudication of unfair labor practice charges, collective bargaining, grievance/arbitration proceedings, litigation re contractual disputes, and management training.

2. Represent the interests and directives of the Board of Trustees.

3. Maintain positive, effective working relationships with the exclusive representatives.

4. Serve as a resource on all aspects of employer-employee relations for managers, supervisors and confidential employees.

Developmental Objectives:

Employee Relations
1. Expand the breadth and depth of understanding among managers, supervisors, and confidential employees of their roles and responsibilities relative to institutional policies, procedures and contractual obligations by providing increased in-service training.
<table>
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<td><strong>Total: 0120 - Vice Chancellor of Finance &amp; Administration</strong></td>
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</table>
Unit Objectives:

Operational Objectives:

1. Contract review, clinical agreement review and negotiation, real estate management.

2. Lab aide budget allocation and overall management.

3. Associated Student budget and fiscal management.

4. Accommodation and Foundation fiscal oversight.

5. Bookstore Auxiliary oversight and leadership.

Developmental Objectives:

1. To address an audit exception regarding better review and documentation of consultants/contractors re IRS rules regulating contractors/consultants vs employees.

2. To better serve the needs of the Health Programs by providing more assistance with the development and review of clinical agreements negotiated with the hospitals/clinics.

3. To provide contract development, review and compliance assistance to the office of Facilities and Planning, and other departments, as necessary.

4. To provide insurance certificate request assistance to contracting depts/agencies.

<table>
<thead>
<tr>
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Unit Objectives:

Operational Objectives:

1. Provide high quality services in the areas of Bldgs. & Grnds. maintenance & repair, utilities, telephone, custodial, duplicating, mail, and public safety.

2. Provide daily support services to meet health and safety requirements.

Developmental Objectives:

1. Implement a District wide Hazardous Materials Training Program for Staff.

2. Continue to implement energy conservation projects. (I.e..lighting and heating)

3. Improve existing equipment replacement and preventive maintenance programs.

4. Improve overall efficiency by increasing full-time staff and relying less on overtime loss of work time due to illness and workers compensation claims.

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Unit Objectives:

Operational Objectives:

1. Provide high quality business services in the areas of Purchasing, Payroll, Accounting, Accounts Payable, Finance, Budgeting and Grants Accounting.

2. Ensure the viability of District's financial health through effective financial management.

Developmental Objectives:

1. Improve Deans/Directors knowledge of Banner Finance. On-going training sessions.

2. Provide leadership in developing an implementing a new on-line budget development system.

3. Complete the payroll implementation project initially started Fall 1995.

4. Expand the use of on-line purchasing throughout the College.

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<td>1500 - Business Services</td>
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</table>
Unit Objectives for Human Resources:

Operational Objectives:

1. Ensure the District's conformance to employment laws and regulations by administering the implementation and tracking of state and federal mandates.

2. Provide quality customer service in the classified employment area by implementing the following Civil Service functions (previously provided by Dept. of Human Resources (DHR) or new DHR requirements) such as: employment register programs, employee referral notification and response requirements, and transition of temporary exempt employees to permanent stats (TIA's, 3597/8) in accordance with the Collective Bargaining Agreement and on-going civil service examinations.

3. Administer programs and policy changes as outlined in the respective Collective Bargaining Agreements as follows: Classified - SEIU/Local 790 * Longetivity increases for PT employees * Salary increments for 35+ hrs * Enrollment fee reimbursement program Faculty - AFT 2121 * PT unit calculation for initial salary placement * Administer complex MA +15, MA +30, MA +45, & G increment qualifiers

Developmental Objectives:

1. Develop an administrative handbook and update the classified and faculty handbooks.

2. Review and update the new hire informational packet for classified.

3. Develop a Benefits Brochure for distribution to all employees outlining the available benefits at eligibility requirements.

4. Modify the HR Website to be more user-friendly and to more effectively disseminate information for prospective applicants and current employees.

5. Develop a Classified Personnel Tracking system to ensure the timely processing of Form 3's and Civil Service personnel requisitions and enable HR to provide status inquiries to departments when requested.
6. To increase advertisement and resourceful recruitment efforts to ensure qualified diverse applicant pools.

7. Develop procedures and implement the DMV - Government Pull Notice Program.

8. Develop and implement the Live Scan Fingerprinting agreement with SFUSD for incoming faculty members.

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Unit Objectives:

Operational Objectives:

1. To provide high quality services in the areas of data processing, institutional effectiveness and computer learning resources.

Developmental Objectives:

1. Develop Internet-based Student Services Delivery system and where feasible implement
   Admission of new CCSF students
   Assessment of new CCSF students
   Registration of new CCSF students
   Financial aid information and applications for CCSF students
   Counseling for CCSF students

2. Install college-wide communications network infrastructure.

3. Continue to provide technical support for offices.

4. Continue Banner training for administration, faculty and staff.

5. Develop an electronic data system within Banner to support student tracking, advising, early alerts and goal completion.

| 1000  | Certificated Salaries | 248,726.88 |
| 2000  | Classified Salaries   | 2,989,171.28 |
| 3000  | Employee Benefits     | 700,603.00  |
| 4000  | Supplies & Materials  | 105,165.37  |
| 5000  | Other Expenses        | 1,157,499.58 |
| 6000  | Capital Outlay        | 1,059,188.86 |
| Total:| 2510 - ITS            | 6,260,354.97 |