**Operational Unit Objectives:**

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, noncredit, cultural enrichment, and lifelong learning.

   Annual Plan Reference: O-1

2. To provide high quality student development and educational services in areas of childcare, academic support and library and learning resources.

   Annual Plan Reference: O-2

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

   Annual Plan Reference: O-3

4. To provide high quality services in the areas of enrollment management, academic management, faculty/staff development and executive leadership.

   Annual Plan Reference: O-4

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

   Annual Plan Reference: O-5

**Developmental Unit Objectives:**

1. Develop and implement an initiative to improve basic skills instruction.

   Annual Plan Reference: D-1.1

2. Continue to promote multi-cultural diversity through college programs and services.

   Annual Plan Reference: D-2.2

3. Begin organizational preparations for the college accreditation in 2005/06

   Annual Plan Reference: D-2.6

4. Continue to develop the college initiative in workforce education and economic development including health, construction trades, teacher preparation and transportation

   Annual Plan Reference: D-3.1

5. Manage enrollment growth within the framework of approved "enrollment cap" and available growth dollars

   Annual Plan Reference: D-4.1

6. Generate new enrollments without increasing costs of instruction and services, including refocusing existing instructional resources to address new and emerging demand areas, while accessing state revenue resources available for enrollment growth

   Annual Plan Reference: D-4.3

7. Endeavor to increase the success of special student populations (Latino, Asian, Filipino, African American, Asian/Pacific Islander, Native American and other populations including Lesbian, Gay, Transgender and Questioning)

   Annual Plan Reference: D-5.4

8. Maintain and enhance the college commitment to diversity

   Annual Plan Reference: D-8.1
<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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</table>
**Operational Unit Objectives:**

1. Continue to work with Muni Career Ladders Program to implement career pathway model for entry level and incumbent workers.

2. Continue to participate with Computer Science and Computer Networking and Information Technology Departments to implement career pathway programs for economically disadvantaged students to transition from basic skills Community Based Organization Programs to CCSF certificate, degree and transfer programs. Seek and secure grant funds to support needed CCSF instruction at CBO sites.

3. Maintain a limited presence at the SF Career Link One Stop to provide information about CCSF education and training programs and service to unemployed and underemployed residents and dislocated workers. Provide assessment and career and education counseling services.

4. Support the implementation of the final phase of the curriculum and certificate revisions in the Automotive Technology Department.

5. Oversee the final phases of the Evans Campus remodel.

**Developmental Unit Objectives:**

1. Implement “On Ramp” and “Bridges to Biotech” programs to provided contextualized basic skills curriculum to educationally under prepared students to increase access to the biotechnology certificate and degree programs and employment in the emerging Biotechnology Industry.

2. Support economic development initiatives such as CACT (Center for Applied Competitive Technology) and ATT (Advanced Transportation Technology) to provide seminars and workshops to students and professionals in the fields of Solar Power, Advanced Transportation, Biotechnology and Fashion Design and Production.

3. Continue to respond effectively to the educational and training needs of students and communities in emerging industries such as Solar Power and Biotechnology. Work with First Source Hiring Administration and community groups in Bay View and Hunters Point.

4. Continue to respond effectively to the educational and training needs of students and communities in construction trades. Work with CBO’s such as Charity Cultural Services Center, Carpenters Local 22, Department of Human Services and the San Francisco Foundation to develop and implement training to meet the needs of under represented residents in the construction trades.
5. Continue to provide leadership in regional economic development and workforce training efforts. Work with San Francisco and Regional Consortia, Bay Area Deans and Workforce Development organizations. O-3.2

6. Continue to explore and develop education and training partnerships with CBO’s, public agencies, labor organizations and employers. (e.g. Muni, HERE Local 2 and the Multi Employer Group, SFWIB, Goodwill, Glide, JVS, etc.) O-3.1,3.3

7. Continue to expand and improve linkages with community based organizations to support enrollment and community development objectives in the Bay View and Hunters Point regarding the Shipyard Conversion and local economic development initiatives. O-3.1,3.2

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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Operational Unit Objectives:
1. Offer lower division instruction in science, architecture, engineering and mathematics that leads to transfer to baccalaureate institutions, certificates, and associate 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 or the continuous enrichment of our students' professional and personal lives.


Developmental Unit Objectives:
1. Complete a technological delivery base that will (a) enhance student learning in labs and classroom demonstrations, (b) expand distance learning capabilities to include hybrid online/telecommunication/onsite combination, and (c) promote effective communications between faculty, students, and administration within the School.

2. Promote partnerships with high schools and local universities to facilitate academic success, improve articulation, and develop collaborative projects.

3. Continue and expand outreach to under-represented, educationally and economically disadvantaged groups, working with programs such as HealthPath, Math Bridge, NIH Bridges, African American Achievement Program, and Latino/a Service Network.

4. Expand onsite and telecommunication basic skills offerings at outlying campuses and develop modularized courses that condense into learner-friendly time frames.

5. Continue to support the Design Collaborative Project.

6. Continue to develop and enhance linkage between biotech, noncredit ESL, and Transitional Studies programs to provide a bridge between ESL and Transitional Studies students to biotechnology.

7. Provide leadership in regional biotech development and workforce training efforts.

8. Develop close productive relationships with industry partners to enhance the relevance of our educational efforts and secure internships or employment for students during and after their studies.
9. Provide field experience for students in the understanding, conservation and restoration of the environment.

10. Develop and implement the Title III math program, and the expanded Math Bridge program.

### Budget Categories

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
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</table>
Operational Unit 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 and other 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 the Downtown Campus and Business Department programs and course offerings.

7. Offer credit and noncredit programs and classes with improved enrollment results.

8. Provide administrative oversight for the campus, including the areas of planning, budgeting, hiring, and supervising personnel.

9. Provide coordination for student development services, including the areas of admissions and enrollment, counseling, advising, and student support activities.

Developmental Unit Objectives:

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

2. Expand the number of business courses offered to high school students at the college.

3. Continue to offer classes on Friday night, Saturdays, and Sundays.

4. Continue the ABA approval process for the Paralegal/Legal Studies Program.

5. Continue to develop partnerships with business, government, and non-profit agencies.

6. Continue to work with the Small Business Development Center and the statewide Real Estate Education Center.
7. Implement the Southeast Asia Business and International Education Center.  

8. Continue to address the needs of students, staff, and faculty during the remodeling of the Downtown Campus.  

9. Continue to work with architects and contractors regarding the campus renovation.  

10. Continue to raise private funds to remodel computer labs on the 5th floor.  

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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</tbody>
</table>
Operational Unit Objectives:

1. Continue offering high quality instructional programs that prepare students for degrees, transfer, and certificates, as well provide students vocational training, developmental studies, college success skills, educational enrichment and life long learning opportunities. O-1

2. Continue to provide advisement, appropriate student support services, and other services designed to promote student success for students enrolled in School and Campus courses and programs. O-1, O-2

3. Continue to develop and maintain the use of instructional technology in the classroom and in educational support facilities and services. O-1, O-2, O-3

4. Continue to provide and improve technical support and video production services and consultations for program across the College (BMS). O-1, O-2

5. Provide the College and its student and staff with cultural and informational events, publications, etc., that are essential to a comprehensive college experience. O-3

6. Continue to solicit and use the advice of business and industry in the development and revision of programs and courses that prepare students for success in the workplace. O-1, O-2

7. Continue to provide and maintain healthy and safe facilities, equipment, supplies, and other services to support teaching and learning. O-1, O-2, O-4

8. Provide computer and related technology that are appropriately maintained and effectively used to support instruction as well as provide faculty, staff, and administration appropriate tools to effectively and efficiently fulfill professional responsibilities. O-1, O-2, O-4

9. Conduct curriculum reviews to identify and develop new courses, revise and update existing courses, and revise and update degree and certificate programs. O-4, O-5

Developmental Unit Objectives:

1. Initiate the development of majors and new certificate programs in several departments. D-2, D-3

2. Submit to Curriculum Committee and offer the first set of courses in the Design Collaborative and continue the development of the over-all program. D-2, D-3, D-4
3. Prepare and submit initial outline(s) related to the comprehensive redesign of the English reading and composition curriculum to improve the effectiveness of instruction and promote student success within the English curriculum as well across the curriculum in other schools and programs.

4. Continue the development of plans for the performing arts facility, explore funding sources, and develop collaborative approaches to the use of these facilities.

5. Initiate work on the student learning outcomes accreditation standards for each department in the School consistent with processes and procedures developed by the College.

6. Install and implement interdisciplinary use of Embark digital imagining and cataloging system.

7. Continue the integration of technology into all instructional programs, where appropriate, and increase student and faculty access to appropriate technology in technology-related disciplines and programs as well as programs using technology for instruction or instructional support.

8. Develop strategies and programatic initiatives for the improvement of basic skills instruction including work related to the Title III and Koret grants.

9. Improve the visibility and marketing of curricular offerings and programs, develop effective methodologies for recruiting students, and increase outreach to schools, CBOs, and other target student populations.

10. Explore, and if possible, initiate the development of "live" telecourse offerings using EAtv.

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
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</table>
Operational Unit Objectives:
1. Develop, provide & support high quality credit & non-credit courses & 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 discipline. Develop/strengthen teaching strategies to create a classroom environment which support a variety of learning styles, promote a multicultural perspective.

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


7. Provide advisement and support for students.

8. Maintain diversity in our hiring pools.

9. Continue to connect the community with the classroom by bringing in expert guest speakers.

Developmental Unit Objectives:
1. Continue to upgrade the multimedia lab in Art Extension 264 so the Multimedia Program can continue to meet student demand. (VTEA, Block Grant)

2. Develop and implement staff development opportunities as appropriate. (Seek funding)

3. Continue to increase and support the linkages with four year universities, SFUSD, CBO’s and governmental agencies (e.g.s. Joint Use Facility, Teacher Preparation, Early Childhood Education; Jewish Vocational Services, Asian Neighborhood Design, Waldenhouse; The Jail)
## Budget Categories

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<tr>
<th>Category</th>
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<th>2003-04 Budget</th>
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Cost Center: School of International Ed & ESL CH/NB  
Manager: Joanne Low  
Number: 7612, 7620  
7630, 7640  
7660, 8335  
8350, 8360

**Operational Unit Objectives:**

1. To provide high quality educational programs and support services

2. To provide high quality activities and support services in areas of student information, staff/professional development opportunities, admissions & records, and outreach.

3. To provide high quality extracurricular opportunities in areas of cultural, recreational and educational activities including a comprehensive orientation program.

4. To provide high quality support services in areas of public information, data collection and reporting, monitoring of fiscal affairs, facilities management and enrollment management. To continue to review and refine process.

5. To continue commitment to college participatory governance in working with students and staff to assess and improve services and programs.

**Developmental Unit Objectives:**

1. To review and improve where needed the operation of student and faculty support services.

2. To expand visibility and outreach for all programs.

3. To continue to promote multi-cultural diversity through programs (i.e., study abroad, faculty exchange, International Student Fair, Language/Cultural Partners, etc.)

4. To continue implementation of programs and services that meet student needs and increase student success.

5. To provide an environment that is supportive and friendly to students and staff.

6. To participate in the implementation of INS-SEVP/SEVIS requirements for reporting.

7. To improve use of technology.
## CCSF Management Plan

**Cost Center:** School of International Ed & ESL CH/NB  
**Manager:** Joanne Low  
**Center Number:** 7612,7620, 7630,7640, 7660,8335, 8350,8360

### Budget Categories

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</table>

**Total Budget:**  
$19,482,265.04  
$20,744,630.51  
$19,332,241.84  
$-150,023.20  
-1.00%
Operational Unit Objectives:

1. Continue to provide high quality vocational programs and work force training.

2. Recruit and retain qualified students of diverse groups reflective of our community population.

3. Recruit, hire and maintain qualified faculty.

4. To provide high quality student support services in areas of outreach, recruitment, counseling, matriculation, career development and learning resources.

5. Maintain adequate supplies for our skills lab.

6. Continue to provide adequate clinical placement for all programs (LVN, CNA/HHA, LVN Refresher).

7. Continue to provide mentoring in all levels to assist vocational nursing students to be successful in the program.

8. Maintain the Board of Vocational Nursing accreditation standards.

Developmental Unit Objectives:

1. To continue to improve Vocational Nursing curriculum to better prepare graduates to pass state boards and improve overall passing rates as required by the state board for continued program accreditation.

2. Develop and maintain a computer lab where students can practice simulated clinical situations as well as practice NCLEX prepared test questions to prepare them for the LVN board exam.

3. Continue to apply for grants to provide nursing faculty with continuing education in the area of curriculum development.

4. Continue to work with the RN program to develop a bridge program from vocational nursing to RN program at CCSF.

5. Continue to expand recruitment and outreach in high school health programs and develop articulation.

6. To design and receive approval from the Curriculum Committee for an AS degree for the Paramedic Programs; to prepare the self-study for the Paramedic Programs and submit for accreditation.
7. To expand the availability of the Emergency Medical Technician (EMT) 101A and EMT 101B Programs to one additional high school. D-2.2, D-2.5

8. To expand linkages to San Francisco Unified School District (SFUCD) through School to Career, Tech Prep, Health and Science Pathway and Bay Scan participation. D-2.1, D-2.2, D-2.4

9. To expand the skills for Home Care Providers class to meet the demands of our community partners and the needs of Spanish and Russian speaking populations and participate in successful grant writing to support this endeavor. D-2.2, D-2.7, D-4.1, D-4.3, D-4.5, D-6.1, D-6.3

10. To enhance the relationships among Health Care Technology Department, community based organizations, public safety providers, health care internship sites and other educational entities. D-2.2

11. To participate in the Welcome Back Center project with California State University, San Francisco (CSU, SF) and the Regional Health Occupational Resource Center (RHORC). D-6.1.3, D-6.1.4

12. To continue to seek funding to maintain currency in technologically advanced programs. D-4

13. To continue to support student improvement on local, state, and national examinations. D-4

14. To encourage and enable faculty to participate in professional activities. D-8.2

### Budget Categories

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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<td><strong>-2.00%</strong></td>
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</table>
### Operational Unit Objectives:

1. To provide high quality educational programs and courses for English-as-a-Second Language, workforce education, non-credit, cultural enrichment and lifelong learning. 

2. To provide high quality student development and educational services in the areas of information for students, financial aid, admissions and records, matriculation, advisement, counseling and learning resources.

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

4. To provide high quality services in the areas of fiscal and administrative services, facilities management, data processing, enrollment management, public information, comprehensive planning, institutional effectiveness and assessment, fund raising and grants, personnel management, faculty and 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

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

2. To continue to emphasize the strengthening and improvement of academic programs and courses, instruction, alternative systems of delivery, and success in achieving student learning outcomes.

3. Initiate and develop a process for incorporating learning outcomes into instruction and evaluation in response to new accreditation standards.

4. Continue to promote multi-cultural diversity through college programs and services.

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

6. Continue to explore specific partnerships with various community-based organizations and public agencies for purposes of promoting access to education and training opportunities.
To expand the College's outreach, recruitment, marketing, and promotional activities related to the College's programs, services, and resources in order to support the enrollment and community development objectives of the College and the needs of our current and prospective constituencies.

Manage enrollment growth within the framework of approved "enrollment cap" and available growth dollars

Generate new enrollments without increasing costs of instruction and services, including refocusing existing instructional resources to address new and emerging demand areas, while accessing state revenue resources available for enrollment growth

Expand and improve recruitment efforts and linkages with community-based organizations.

Develop and implement as appropriate a plan to increase visibility and the image of college programs and services within City and County of San Francisco.

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

Endeavor to increase the success of special student populations (Latino, Asian, Filipino, African American, Asian/Pacific Islander, Native American and other populations including Lesbian, Gay, Transgender and Transsexual.

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

Enhance administrative software systems for student development support and administrative effectiveness

Improve student access to technology

To continue to promote a dynamic and supportive organizational climate including improved communication among students, faculty, and staff; development of the talents of faculty and staff; and the promotion of diversity at all levels of the College

Foster an internal climate which supports diversity and inclusiveness
### Budget Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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</thead>
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</tbody>
</table>
Operational Unit Objectives:

1. To provide outstanding basic education courses and industry-pertinent vocational skills programs necessary for student success and employment.

2. To upgrade the academic skill sets of students.

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

4. To provide outstanding support services that meet the needs of students and community residents

5. To continue to supplement the existing course offerings with diverse, cultural enrichment opportunities and activities

6. To partner with public and private agencies and community-based organizations to offer outstanding, innovative educational programs and job training opportunities.

Developmental Unit Objectives:

1. To continue to encourage high school students to enroll in concurrent course offerings at the Campus.

2. To establish modular, short term, evening and weekend courses especially designed for students who do not complete full semester courses or who need shortened, accelerated instruction.

3. To provide sequential courses that lead to advanced classes in relevant disciplines.

4. To provide outstanding library services and courses for Martin Luther King Discover College students and the Community Scholars of Success (C.S.O.S.), the country community school high school students

5. To link Community Scholars of Success (C.S.O.S.) students to the African American Summer Bridge Program and other CCSF classes and programs.
<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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</table>
**Operational Unit Objectives:**

1. Continue to support the teaching/learning environment

2. Provide high quality services to students in the areas of admissions and enrollment, financial aid and job referrals

3. Continue to work with the Mission Campus community partners.

4. Continue to work with the Mission Campus Coordinating Committee to resolve Campus issues.

5. Continue to publish the Mission Campus Bulletin.

6. Continue to work with the Mission Campus Student Council

7. Continue to prepare payrolls and reports as required

**Developmental Unit Objectives:**

1. Continue to work with the Mission Campus architects as the new campus develops.

2. Continue to work with the departments to plan the courses to be offered in the new campus.

3. Continue to expand the Working Adults Degree Program (WADP)

4. Work with the Public Information Office to advertise the Mission Campus offerings.

**Budget Categories**

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
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</tbody>
</table>
Cost Center: Library & Learning Resources Center
Manager: Rita W. Jones
Number: 7560 9340 9320, 9330 9342

Operational Unit Objectives:

1. To provide comprehensive high quality library services, materials and information access for students, faculty, staff, distance learners, community and remote users by continuing to improve the library's web page, reference collection and access to periodical databases.

2. To provide high quality reference services for students, faculty, staff, community, distance learners and remote users by assisting students with their assignments, providing instruction in research methods, and providing assistance by phone and our Electronic Reference Service.

3. To provide high quality learning opportunities in Library Information Skills Courses/Information Competency, educational services, and informational access for students (distance, remote, and on-campus), faculty, staff and community users with diverse, ethnic, cultural, social, economic and disability backgrounds in the area of library resources.

4. Provide high quality academic and vocational instruction for paraprofessional employment, continuing education, career advancement or pre-professional and to provide high quality support for bibliographic instruction offered through library services.

5. Continue to verify credit for students using the Language Center facilities and generate FTE'S for the college.

6. To support the college instructional programs through enhanced access to Audiovisual resources and services including graphic production, equipment maintenance and distribution and non-print media circulation and collection development.

7. To continue our Library programs and exhibitions in the Library & Learning Resources Center throughout the district to provide cultural and curriculum enrichment.

8. To provide high quality cataloging and classification for all library materials to facilitate user friendly access.

9. To expand video conferencing activities to include the other locations in the district and to continue to upgrade and maintain library/LRC computers, hardware, software and other instructional equipment needed to support over 50 departments, schools, and campus curriculum.

10. To continue to work with the Art & Graphic Communications Departments on a joint project to create a digital image database. (Project has just been funded.)

Developmental Unit Objectives:
1. To review and revise our library's web page to improve access to information for our students.

2. To evaluate and plan the appropriate learning situation for EOPS STUDENTS (e.g. revised workshops or separate section of LIS 10 credit course).

3. To begin a classroom section of LIS 10 "Use of Information Resources."

4. To explore other information competency/library research skills, learning opportunities with LAC such as a 1/2 credit course.

5. To develop and offer a 4th workshop for Fall 2002 (Workshop D) that focuses on researching for term papers (e.g. defining and narrowing a topic; citing sources).

6. To work with the distance learning librarian to develop web-based library research tutorials for specific departments (e.g., Speech and English departments).

7. Plan for the migration/conversion of the library system to a fully graphical system using a relational database.

8. Work with the Art & Graphic Communications Departments on a join project to create a digital image database.

9. Enhance graphic support services by preparing to meet faculty demand for digital imagery used for classroom materials and presentations.

10. If appropriate, relocate the Diego Rivera Materials Collection from Archives to a new location.

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### Budget Categories

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>2002-03 Budget</th>
<th>2002-03 Proj. Exp</th>
<th>2003-04 Budget</th>
<th>Budgeted Increase</th>
<th>Percentage Change</th>
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