Dear Chairs, Classified Professionals, and Administrators Responsible for Completing Program Reviews,

Following consultation with Chancellor's Cabinet, we are writing to provide guidance related to this year's Annual Plan submission for Program Review.

PURPOSE - Annual Planning connections to Comprehensive Program Review reflections

Drawing on your CPR, annual plan resource requests should focus on promoting continuous quality improvement in your area. For Fall 2024 requests, any items other than classified or full-time faculty positions should be for one-time needs and based on either:

1. opportunities you have identified for improvement or innovation
2. gaps you identify in the programs, services, or functions you oversee, particularly related to meeting students' needs and addressing equity

Note about Budget building:
We anticipate that the Budget Office will engage department chairs and administrators in a budgeting process beginning in January 2025 through which you will document essential needs, and the cost associated with each, so that we can prioritize those essential needs as part of the budget development process going forward.

FUNDS - Categorical and Supplemental U-Fund Allocations

For a number of years, one of the key mechanisms for funding program review requests has been categorical funding (Adult Education Program, Strong Workforce Program/Perkins, Student Equity and Achievement Program). For more details see the most recent ["Categorical Grants Guidance"](#) document. Beginning with Fall 2022 program review requests, we started allocating additional funding, "Supplemental U Funds," based on specific equity criteria. For 2025-26, we are expanding the focus to include requests that support our Strategic Enrollment Management Plan and lead to increases in FTES. We will use the Fall 2024 Annual Plans as the basis for allocating these funds.

Please note:
- This funding is for one-time needs such as:
  - Items to make spaces that enhance students' sense of belonging and are more intentionally welcoming (e.g., STAR Center Wiggle Room furniture)
  - Items that create more flexible learning spaces and enhance classroom instruction (e.g., communities of practice, peer tutors or mentors)
  - Events that engage students and employees and that support their learning and professional development growth (e.g., guest speakers, workshops)
- The deadline for encumbrance of prioritized expenditures will be March 15, 2026. The funds must be spent prior to June 30, 2026.

For Supplemental U Funds, requests that address the following will receive priority:
- Improving the student experience to support enrollment, retention, and completion
- Systems changes that improve student and employee experiences as they relate to diversity, equity, inclusion, accessibility and anti-racism
- Strengthening credit and noncredit programs to better serve students of color and those student populations experiencing the most disproportionate impacts (e.g. largest opportunity gaps in key success metrics)

- Priority will also go to requests that don't require extensive labor (e.g., installation of equipment, facilities improvements) or ongoing upkeep and investment

Acceptable expenditures/account codes:
- 4000 Supplies and Materials
- 5000 Other Operating Expenses and Services (this could include, for example, consulting services, travel, conference, or meeting expenses)

REQUEST TYPES - Guidance by Request Type

Specific guidance for each of the various request types, ranging from Facilities to Professional Development, is available at ccsf.edu/programreview.

For full-time faculty position requests, we'd like to highlight some additional information. FPAC will be convening to review full-time faculty position requests for 2024-25 based on Fall 2023 Annual Plans. Please keep in mind the following priorities:

- Positions associated with compliance (e.g., Title IX, health and safety)
- 100% categorically funded full-time positions for programs with specific goals/focus (e.g., EOPS and DSPS)
- Positions in areas that offer gateway/core services or courses that are critical to ensuring student retention and completion

While departments are free to include any full-time faculty position requests, the College is unlikely to conduct full-time faculty hiring that results in net increases at the college in the number of full-time faculty collegewide. If you wish to request a full-time faculty position, enter your request(s) into your Fall 2024 Annual Plan resource requests in CurriQunet **by January 10, 2025.** We will pull those requests and provide them to FPAC.

For Fall 2024 key dates and support schedule, please see ccsf.edu/programreview. The deadline to submit your complete Fall 2024 Annual Plan in CurriQunet **is January 24, 2025**.

Thank you for your ongoing commitment to the College and especially to our students.

Sincerely,

David Yee, Vice Chancellor for Academic & Institutional Affairs
Lisa Cooper Wilkins, Vice Chancellor for Student Affairs
Kristin Charles, Associate Vice Chancellor for Institutional Advancement & Effectiveness