

**From:** InstitutionalDevelopment <InstitutionalDevelopment@ccsf.edu>

**Sent:** Thursday, August 21, 2025 5:35 PM

**To:** < Chairs, Classified Professionals, and Administrators Responsible for Completing Program Reviews >

**Subject:** Closing the Loop on Fall 2024 Annual Plan/Program Review Requests & Essential Needs

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

*Welcome to the Fall semester!*

We are writing with an update regarding the allocation of funding for 2025-26 based on annual plan (program review) requests made in Fall 2024. This communication focuses on collegewide categoricals and “Supplemental U Funds” as well as on department budgets for essential program needs.

- **Categorical Funding 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). This process is coordinated through the Coordinating and Resource Prioritization Group (or “CaRP,” formerly “Fan5”) which comprises the administrator leads and faculty coordinators (where applicable) for each categorical fund. Annually, each department that receives funding is notified directly, and CaRP makes a presentation to the Academic Senate summarizing the allocations. You would have received a direct notification if you received these funds.
- **Supplemental U Funds.** Beginning with Fall 2022 program review requests, we started allocating additional funding, “Supplemental U Funds,” based on specific equity criteria, and, for Fall 2024 requests, we included criteria related to making progress towards the goals of our Strategic Enrollment Management Plan (SEMP). The Student Equity Strategies Committee and a working group of the Enrollment Management Committee reviewed all requests that met the threshold criteria related to their charges, and each developed a prioritized list based on that review.

This year (2025-26), we were able to fund most requests from Fall 2024 that met the equity and/or SEMP-aligned funding criteria with categorical funding. In addition, three items are slated to be funded through Supplemental U Funds.

- **Department/Program Budgets.** In addition, this year we instituted a new approach to budget development in which we asked department chairs and others responsible for program oversight to identify all costs that they deemed essential for their operations. These were vetted by the supervising administrators and Vice Chancellors. The result is that the 2025-26 department and program budgets are based on those estimates. If you have any questions or concerns about your budget, please contact your supervising administrator.

Further information about these Fall 2024 funded items is available at [ccsf.edu/programreview](https://ccsf.edu/programreview), along with copies of communications such as this one. Additionally, the website includes information about the status of facilities requests and processes for technology requests.

We will send a separate communication soon regarding the Faculty Position Allocation Committee (FPAC) recommendations for full-time faculty positions.

**What’s Next?** Guidance and timelines for Fall 2025 comprehensive program review/annual plans will be coming soon. As a reminder, we are taking a phased approach to comprehensive program review. This year, we will be conducting the first phase, CPR1, in which departments and programs will review data and

identify ways to ensure that we are meeting students' needs and interests while also identifying opportunities for cost savings and, where feasible, revenue generation. In addition, departments and programs will complete an Annual Plan per usual in Fall 2025 for resource requests, assessment currency, and curriculum currency.

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