

Napa Valley College
Resource Allocation Request Matrix
Revised January 2025

This matrix is provided as guidance for budget managers and others to submit requests for resources into the annual budget process. For additional information please consult the current Budget Guidance Memorandum and support documents on the Planning & Budget Development webpage: <https://www.napavalley.edu/about/administrative-services/planning-and-budget-development.html>

	Form	Form	Operational Continuance Workbook			Form
	Strategic Initiative Proposals (1)	Personnel Related Requests (2)	Operational Continuance Requests (3)	Facilities Related Requests (4)	Technology Related Requests (5)	Operational Optimization Proposals (6)
Forms Available	P&B Dev Webpage	P&B Dev Webpage	Workbook will be available on TEAMS on January 30 th . A link will be sent to the BC Manager's email account.			P&B Dev Webpage
Date Due	December 13	March 3	March 3	March 3	March 3	March 3
Requires Update to Unit Plan		✓	✓	✓	✓	
Requires Supervisor Approval		✓	✓	✓	✓	
Requires VP Review/Approval		✓	✓	✓	✓	
Submit Applications Here	Submitted to RPIE	TEAMs links sent to BC Managers	TEAMs Shared Workbook sent to each BC Manager			TEAMs links sent to BC Managers

- (1) Innovative projects/ programs that advance the mission of the college. See Planning website for more information.
- (2) Includes new and replacement personnel related requests.
- (3) Funding required to continue operations at current levels. Up to \$1,000 will be added to Fund 11 operating budgets to address nominal increases in operating costs. Costs in excess of this amount to be submitted in the Operational Continuance Workbook (see matrix).
- (4) Includes projects that address facility deficiencies or needed to support current programs. Routine maintenance items to be submitted to the School Dude link on the Facilities website.
- (5) Computer refresh requests and new software contracts will be primarily addressed through the technology refresh process. Additional requests will be submitted utilizing the Operational Continuance workbook.
- (6) Proposals that address the quality, speed, and accuracy of services to students and employees. Initiatives also include cost reduction measures.