Annual Planning and Program Review (APPR)
Resource Requests - What to Leave <u>OUT</u> and What to Leave <u>IN</u>

The purpose of this document is to clarify what resource requests should be included in the annual planning/ program review resource request spreadsheet and which resource requests should be left out.

<u>What to Leave OUT</u>

These resources **DO NOT** need to be included in the resource request spreadsheet. The "Who to Contact" column lists whom to contact when the resources are needed.

Excluded Items	Who to Contact	Additional Information
Buildings – New, Renovation, Modernization *(Note: See page 2 for building requests that should be included)*	Department Head* Dean/Director (if not academic)	2041 Facilities Master Plan is being followed.
DSPS Accommodations	DSPS Director	Any specific accommodation is the responsibility of the division requesting it
Existing software upgrades	Call Extension 4357 (Help Desk)	Funding for renewal fees should exist for annual or regular updates outside of the planning process
Instructional and/or Office Supplies and Materials (pens, keyboard/mouse, printers, scanners, monitors)	Department Head* Dean/Director (if not academic)	Departments have the authority to move their operational budgets around between line items. Furthermore, Deans have discretion to augment department budgets with their budgets. **Only when and/if both the department and dean budgets can't cover would it be included in Department Plan.**
Normal Repairs	Call Extension 4040 or submit a Work Order	Broken chairs, desks, tables, etc. Light fixtures not working, holes in walls, locks not working, projector light bulbs out, video screen not working, etc.
Office Space	Department Head* Dean/Director (if not academic)	Budget is provided any time a new position is funded to cover office space, computer, phone, etc.
Printing/Duplicating	Department Head* Dean/Director (if not academic)	Departments have the authority to move their operational budgets around between line items. Furthermore, Deans have discretion to augment department budgets with their budgets. **Only when and/if both the department and dean budgets can't cover would it be included in Department Plan.**
Professional Development - Conferences, Meetings, Individual Training *(Note: See page 2 for professional development requests that should be included)*	Faculty Professional Development Coordinator Dean/Director (if not academic)	Annual conferences normally attended by department and included as part of conference budget.
Replacement of Classified Positions	Dean/Director	President's Cabinet decision
Reorganization resulting in New Position	Dean/Director	President's Cabinet decision
Scheduled Maintenance	Call Extension 4040 Call Extension 4357 (HELP)	Painting, flooring, blinds, etc. Computer Equipment, projectors, etc. criteria can be found in the Technology Plan at http://www.lbcc.edu/IT-Plan
Substitutes, fill-behinds	Dean/Director	In accordance with existing guidelines and/or regulations

*For Academic Departments, Department Heads will submit the request to the Dean/Director on behalf of the faculty making the request.

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What to Leave IN

These resource requests **SHOULD BE** included in the resource request spreadsheet. Programs/departments prioritize all resource requests submitted through their APPRs. For Academic Affairs and Student Services – resource requests are prioritized in alignment with school plan goals/activities by the School Planning Groups. All 4 Vice Presidents (VPs) will receive the department or school plans from their respective areas and resources will be prioritized in alignment with VP Plan goals/activities by each VP-Level Planning Group. The prioritized VP-Level Plan resource requests are submitted to the Superintendent-President following the joint College Planning Committee-Budget Advisory Committee meeting and are prioritized by President's Cabinet for funding based on the Institutional Priorities. Funding decisions are communicated back to all areas at the beginning of each fall semester.

Included Items	Receipt of Request/ Disposition	Explanation *(Unless otherwise indicated, decisions on resource requests are made by the President's Cabinet)*
Buildings - New, Renovation, Modernization **NOT** included in the 2041 Facilities Master Plan	Dean/Director Facilities	
Marketing/Advertising	Community Relations and Marketing	Beyond normal budget
New equipment	Dean/Director	Additional computer/tablet requests (outside of technology plan) are evaluated by Deans/VPs prior to approval to determine if ongoing budget to support the technology exists (e.g., a 20 tablets request must demonstrate that there is ongoing funding to support them). Requests will only be funded if a replacement plan can be identified.
New Software	IITS	Request should include total estimated fees/cost for implementation, training, interface, and ongoing annual licensing. Software must be 508 compliant and Information Security Standards compliant.
Positions – Management/Classified New Positions or Increased Percentage for Existing Positions	Vice Presidents (for classified and management)	
Positions - Faculty New Positions or Replacement Positions	Hiring Priorities Committee (for full-time faculty)	Faculty Only
Professional Development or Training (Department or Program-wide) **beyond what is normally available**	Faculty Professional Development Coordinator Dean/Director (if not academic)	Include if professional development is needed to support a new initiative, implement a new program, learn and implement new software or other new technology or equipment.
Replacement of classroom furniture	Facilities	Only when it's an entire classroom at a time, not the replacement of a few items
Faculty Stipends	Vice Presidents	New requests for faculty stipends
Student Workers (above and beyond what is currently funded)	Vice Presidents	Beyond normal budget/overtime
Upgrade and/or replacement of equipment	Dean/Director	Funding source will be determined at the Vice President level.