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

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.

What to Leave OUT

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

ASB Funds Bursar Bursar Requests for new or additional ASB instructional departments are voted ASB Cabinet in May of each year. T Bursar provides faculty with the prorequest these funds. Buildings – New, Renovation, Modermization (Note: See page 2 for building requests that can be included) DSPS Accommodations DSPS Director Call Extension 4357 (Help Desk) Dean/Director (if not academic) DSPS Director Any specific accommodation is the responsibility of the division request there funds. Gift Cards N/A Gift cards cannot be purchased with funding as they are considered a gift funds. Instructional and/or Office Supplies and Materials (pens, keyboard/mouse, printers, scanners, monitors) Popartment Head* Department Head* Department Head* Department budgets with their budge when both the department and de can't cover would it be included in not working, holes in walls, locks an projector light bulbs out, video scree working etc. Printing/Duplicating Department Head* Department Head* Department Head* Department Head* Dean/Director (if not academic) Professional Development - Conferences, Meetings, Individual Training (Note: See page 2 for professional development requests that should be included) Professional Development of Classified Positions Dean/Director Call Extension 4357 (HELP) Computer Equipment, projectors, etc can be found in the Technology Plan http://www.lbcc.edu/T-Plan ltdp://www.lbcc.edu/T-Plan ltdp://www.lbcc.ed	lists whom to contact when the resour	ces are needed.	
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Doesn' Doesn' Dean/Director (if not academic)	ASB Funds	Bursar	Requests for new or additional ASB Funds by instructional departments are voted on by ASB Cabinet in May of each year. The LBCC Bursar provides faculty with the process to request these funds.
DSPS Accommodations DSPS Director Call Extension 4357 (Help Desk) Funding for renewal fees should exisannual or regular updates outside of planning process. Gift Cards N/A Instructional and/or Office Supplies and Materials (pens, keyboard/mouse, printers, scanners, monitors) Depar/Director (if not academic) Pean/Director (if not academic) Office Space Call Extension 4040 or submit a Work Order Dean/Director (if not academic) Printing/Duplicating Department Head*	Modernization (Note: See page 2 for	Department Head*	2041 Facilities Master Plan is being followed.
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Presidents/Union Negotiation Teams the LBCCFA contract and Salary Sc	Scheduled Maintenance		Computer Equipment, projectors, etc. criteria can be found in the Technology Plan at
	Union Negotiated Faculty Stipends		Includes stipends listed in Salary Schedule 3 in the LBCCFA contract and Salary Schedule 7 in
Substitutes, fill-behinds Dean/Director In accordance with existing guideline	Substitutes, fill-behinds	Dean/Director	In accordance with existing guidelines.

^{*}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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Annual Planning and Program Review (APPR) Resource Requests - What to Leave OUT and What to Leave IN

What to Leave IN

These resource requests <u>SHOULD BE</u> 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 <u>Institutional Priorities</u>. 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	Dean/Director	
Facilities Master Plan	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.