

Napa Valley College
Resource Allocation Request Matrix
Revised January 2026

This matrix is provided as guidance for budget center 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.

	Strategic Initiative Requests (1)	Personnel Related Requests (2)	Operational Continuance Requests (3)	Facilities and Equipment Related Requests (4)	Technology Related Requests (5)	Operational Optimization Related Requests (6)
Forms Available:	P&B Dev Webpage	HR Personnel Request Form available on P&B Dev Webpage	Self Service Budget Module	Workbook Available on Microsoft TEAMS on January 30. A link to be sent to the Budget Center Manager's email account		P&B Dev Webpage
Date Due	December 5, 2025	March 2, 2026	March 2, 2026	March 2, 2026	March 2, 2026	March 2, 2026
Requires Update to Unit Plan:		✓	✓	✓	✓	
Requires Supervisor Approval:		✓ March 2, 2026	✓ March 2, 2026	✓ March 2, 2026	✓ March 2, 2026	✓ March 2, 2026
Requires VP Review/Approval		✓ March 2, 2026	✓ March 6, 2026	✓ March 2, 2026	✓ March 2, 2026	✓ March 2, 2026
Submit Applications Here:	Submitted to RPIE	Submit to Microsoft TEAMS Workbook	Submissions Completed in Self Service	Submit to Microsoft TEAMS Workbook	Submit to Microsoft TEAMS Workbook	Submit to Microsoft TEAMS Workbook

- (1) Innovative projects/programs that advance the [Mission](#) of the college. See [RPIE](#) website for more information.
- (2) Includes new and replacement personnel-related requests.
- (3) Funding required to continue operations at current levels.
- (4) Includes projects that address facility deficiencies or need to support current programs. Routine maintenance items to be submitted through [SchoolDude](#) on the [Facilities](#) website.
- (5) Computer refresh requests, new and renewal of software contracts are submitted through this process.
- (6) Proposals that address the quality, speed, and accuracy of services to students and employees. Initiatives also include cost reduction measures. Requests should not be duplicated in the other submissions.