



## **FY25/26 Resource Request – Organizational Optimization Proposal**

### **Introduction:**

Initiatives that improve the optimization of college systems and operations consistent with NVC's efficiency themes present in the Educational Master Plan and the Goals of the Board of Trustees. Submitted proposals should consider NVC's goal in closing equity gaps as an underlying principle. Proposals can include computer hardware and software, the engagement of outside experts, equipment, personnel, and the realignment of personnel to achieve improved operational outcomes.

Proposals should include but are not limited to the following:

- Proposals that improve the delivery of college operations and services to students and employees more quickly and/or more accurately.
- Proposals that enhance the learning and working conditions for students and employees.
- Proposals that reduce cost.
- Proposals that combine and/ or realign personnel to achieve improved outcomes.

### **Instructions:**

Please complete the application below. Submittals should include available data that supports an estimation that efficiencies will be achieved, and effectiveness enhanced. In addition, where applicable, examples of where the application of the suggested proposals has achieved the desired outcomes.

For consideration in the budget development process, applications and related support materials should be submitted to the FY26 Budget Development Teams account no later than March 3<sup>rd</sup>. Submitted Proposals will then be reviewed by the Budget Committee and considered for funding. Funding recommendations are subject to available resources.

### **Application:**

Name of Applicant:

Department or Area where Applicant is assigned:

Provide a Description of the Operational Optimization Proposal:

Provide a description of how the proposal will improve services rendered to students, employees, or the greater college community. Provide any available quantitative information that supports the request (attach additional support if needed):



Resources Requested for Implementation:

- Personnel Additions or Realignment Recommended to Support Proposal:
  
- Technology Required to Support Proposal:
  
- Facilities Additions/ Changes Recommended to Support Proposal:

What is the initial cost of the proposal?

What are the recurring costs of the proposal?

What is the recommended funding source?

Additional Information:

**OFFICIAL USE ONLY-Determination:**

Business & Finance Office: \_\_\_Approved \_\_\_Denied Date:\_\_\_\_\_

Comment:\_\_\_\_\_

Resource Allocation Committee: \_\_\_Approved \_\_\_Denied Date:\_\_\_\_\_

Comment:\_\_\_\_\_

Budget Committee: \_\_\_Approved \_\_\_Denied Date:\_\_\_\_\_

Comment:\_\_\_\_\_

President's Cabinet: \_\_\_Approved \_\_\_Denied Date:\_\_\_\_\_

Comment:\_\_\_\_\_