



## Cañada College

# District Innovation Funding Project Proposal Instructions and Template

There is funding available for innovative and effective programs supporting the District's strategic goals and strategies for the 2016/2017 fiscal year. Cañada College is soliciting proposals for *innovative projects* that will be presented to the District for funding consideration. This funding is an opportunity for the college to increase highly collaborative, impactful, and innovative projects on our campus.

### Steps in the Proposal Process

1. Identify project team, and consult with appropriate administrators and departments.
2. Develop a proposal (elements included below).
3. Secure approval from Supervisor
4. Submit the proposal electronically to Interim President Hughes by 5:00 pm April 20<sup>th</sup>, 2016\*.
5. Proposals reviewed by Senate Presidents (Classified and Academic) and College President and forwarded to the District for consideration.
6. Notification of funded projects by early June.

### Proposal Elements

| Section                  | Information Required   |
|--------------------------|--|
| <b>Project Summary</b>   | <input type="checkbox"/> Project title<br><input type="checkbox"/> Proposer name/department<br><input type="checkbox"/> Type of project<br><input type="checkbox"/> Applicable district strategic goal<br><input type="checkbox"/> Total funds requested<br><input type="checkbox"/> Anticipated start date<br><input type="checkbox"/> Project team<br><input type="checkbox"/> Abstract<br><input type="checkbox"/> Supervisor signature |
| <b>Project Narrative</b> | <input type="checkbox"/> Description<br><input type="checkbox"/> Rationale<br><input type="checkbox"/> Financial resources<br><input type="checkbox"/> Facilities/sustainability<br><input type="checkbox"/> Anticipated outcomes and impacts  |
| <b>Budget Summary</b>    | <input type="checkbox"/> Budget summary<br><input type="checkbox"/> Other funding sources  |
| <b>Assessment Plan</b>   | <input type="checkbox"/> Goals<br><input type="checkbox"/> Objectives<br><input type="checkbox"/> Metrics<br><input type="checkbox"/> Measurement<br><input type="checkbox"/> Timeline   |

### Criteria for District Innovation Fund Proposals

- ✓ New program/initiative, or scale-up an existing effective program/initiative<sup>†</sup>
- ✓ Addresses a demonstrated need
- ✓ Identifies how students will be impacted (even if an indirect impact)
- ✓ Supports at least one of the District Strategic Plan goals
- ✓ Demonstrates:
  - How project is connected to current college efforts
  - How collaborations occur with other departments
  - How the proposal engages multiple stakeholders in the college
- ✓ Identifies metrics that support the District Strategic Plan
- ✓ Describes a clear method of measuring impact (metrics)

\* To comply with District deadlines for funding requests, incomplete proposals will not be considered

<sup>†</sup> Proposals should not be for small projects (\$20K or less), or for one-time projects

## Cañada College - District Innovation Funding Project Proposal

### Part One: Project Summary

|  |   |  |  |
|--|---|--|--|
| <b>Project title</b>   |   |  |  |
| <b>Proposer(s) name(s)</b>   |   | <b>Department(s)</b>   |  |
| <b>Fiscal year</b>   | 2016/2017   |  |  |
| <b>Type of project</b><br>(check all that apply)   | <input type="checkbox"/> Exploratory/pilot project<br><input type="checkbox"/> “Adopt/adapt” project based on established program model<br><input type="checkbox"/> “Scale up” of existing project  | <input type="checkbox"/> Collaboration or partnership<br><input type="checkbox"/> Other: |  |
| <b>Applicable District strategic goal</b><br>(check all that apply)<br><a href="#">SMCCCD strategic plan</a> | <input type="checkbox"/> Develop and strengthen educational offerings, interventions, and support programs that increase student access and success<br><input type="checkbox"/> Establish and expand relationships with school districts, 4-year college partners, and community-based organizations<br><input type="checkbox"/> Increase program delivery options, including the expanded use of instructional technology<br><input type="checkbox"/> Ensure necessary resources are available to implement strategic plan through sound fiscal planning and management of allocations |  |  |
| <b>Total funds requested</b>   |   |  |  |
| <b>Anticipated start date</b>  |   |  |  |

### Project Team

| Name(s) | Department/Position | Role in the project |
|---------|---------------------|---------------------|
|         |                     |                     |
|         |                     |                     |
|         |                     |                     |

### Abstract

Provide a one-paragraph summary (100 – 150 words) that introduces the project with a brief description. Include the anticipated timeline for implementing the project. Also explain the benefits to Cañada students and the college as a whole. Consider additional off-campus benefits as well, including any plans for outside partnerships (if applicable).

By signing, the supervisor acknowledges support for the Innovation Proposal.

Supervisor Signature \_\_\_\_\_

Date: \_\_\_\_\_

## Part Two: Project Narrative

The Project Narrative should be completed in a Word document. The entire narrative should address all elements in the table below, and be 2 pages or less.

### Narrative Instructions

|   |  |
|---|--|
| <b>Description</b>                      | <b>Describe:</b> <ul style="list-style-type: none"> <li>• The project itself including an implementation timeline               <ul style="list-style-type: none"> <li>○ Include specific activities of the project</li> </ul> </li> <li>• Target population (departments, committees/groups, services)</li> <li>• The need addressed by this project</li> <li>• Impact to students or the campus</li> </ul>   |
| <b>Rationale</b>                        | <b>Explain:</b> <ul style="list-style-type: none"> <li>• The reasons for the project (needs it meets, problem it helps solve – please use specific data)</li> <li>• The ways in which the supports the SMCCCD community and Strategic Plan (refer to the District Strategic Plan priorities and strategies <a href="#">here</a>).</li> <li>• The association with similar projects from a sister college or another postsecondary setting and/or program review results</li> </ul> |
| <b>Financial Resources</b>              | <b>Define:</b> <ul style="list-style-type: none"> <li>• Financial resources required for the project (should align with budget summary)</li> <li>• Personnel needs</li> <li>• Other funding sources</li> </ul>   |
| <b>Facilities/Sustainability</b>        | <b>Identify:</b> <ul style="list-style-type: none"> <li>• A location for the project (on- and off-campus facilities needed)</li> <li>• Connections to the community outside the college</li> <li>• Strategies for the project to become a permanent part of the college community</li> </ul>   |
| <b>Anticipated Outcomes and Impacts</b> | <b>Specify:</b> <ul style="list-style-type: none"> <li>• Intended program outcomes (how will target population be impacted by the project?)</li> <li>• Benefits to the campus community</li> <li>• Note – specific program metrics should be provided in the assessment plan</li> </ul>  |

## Narrative Template

| <b>Project Name:</b>                    |  |
|---|--|
| <b>Project Description</b>              |  |
| <b>Rationale for Project</b>            |  |
| <b>Financial Resources</b>              |  |
| <b>Facilities/Sustainability</b>        |  |
| <b>Anticipated Outcomes and Impacts</b> |  |

### Part Three: Budget

Complete the budget summary template below. The budget should reflect all funding requested for the 2016-2017 fiscal year. Please review this proposed budget with your supervisor and budget office. If proposal is funded, a detailed budget will be required.

#### Budget Summary

| Category  | Type of expense  | Requested expense                        | Amount | Rationale |
|---|--|--|--------|-----------|
| <b>1000's</b><br>(Instructional Salaries)       | Reassign time, hourly faculty costs  | E.g., 0.2 reassign time for coordination |        |           |
| <b>2000's</b><br>(Classified Salaries)          | Regular employees, hourly employees (short-term, student assistants)                   |  |        |           |
| <b>3000's</b><br>(Benefits)                     | Benefits for regular and hourly employees  |  |        |           |
| <b>4000's</b><br>(Supplies & Materials)         | Supplies, materials, equipment (less than \$5,000), technology, marketing, duplicating |  |        |           |
| <b>5000's</b><br>(Operating Expenses/ Services) | Contract services, conferences, mileage, software licensing, postage, other expenses   |  |        |           |
| <b>6000's</b><br>(Capital Outlay)               | Inventoried equipment (over \$5,000)   |  |        |           |
| <b>Total Amount Requested:</b>                  |  |  |        |           |

#### Other Funding:

Please explain any other funding secured related to the project, including the amount and duration of the funding.

## Part Four: Assessment Plan - Goals, Objectives, and Metrics

Please provide a plan that identifies the goals, objectives, and metrics for the proposed project. Please refer to specific measurable metrics such as efficiency (load), retention rates, successful completion and any other applicable metrics.

For an overview of writing goals and objectives, please visit [Tips for Writing SMART Objectives](#)

### Assessment Plan Template

| <b>Project:</b>  |  |   |                                       |
|--|--|---|---------------------------------------|
| <b>Objective</b> (What will be done; when will it be done; why will it be done; to what standard will it be done?) | <b>Metric(s)</b> (What will you measure to show impact?) | <b>How measured?</b> (How will you measure your metrics?) | <b>When?</b> (When will you measure?) |
| <b>Goal 1:</b>   |  |   |                                       |
| <b>Goal 2:</b>   |  |   |                                       |
| <b>Goal 3:</b>   |  |   |                                       |

## Sample Assessment Plan

| Project: Budget Help-Desk for Cañada College   |   |  |  |
|--|---|--|--|
| Objective  | Metric(s)   | How measured?  | When?  |
| <b>Goal 1: Build awareness of help-desk services</b>   |   |  |  |
| Develop web page and marketing materials for help-desk services; provide presentations as requested about help-desk                              | <ul style="list-style-type: none"> <li>• # of web page ‘hits’ and downloads of marketing materials</li> <li>• # of presentations at committees or meetings</li> <li>• # of requests for presentations, materials, or information about help desk</li> </ul>             | <ul style="list-style-type: none"> <li>• Google analytics</li> <li>• Track presentations</li> <li>• Track information requests</li> </ul>  | <ul style="list-style-type: none"> <li>• Quarterly review of Google Analytics</li> <li>• Continual tracking of information requests and presentations; compile data quarterly and annually</li> </ul>                          |
| <b>Goal 2: Educate and motivate program staff on budget management techniques</b>  |   |  |  |
| Provide 50 employees with information about various budget management techniques and methods; provide training on budget monitoring              | <ul style="list-style-type: none"> <li>• # of employees that receive info</li> <li>• # of employees that receive training</li> <li>• Employee feedback about trainings (survey metrics)</li> </ul>  | <ul style="list-style-type: none"> <li>• Track distribution of information: emails, trainings, website downloads</li> <li>• Track attendance at trainings</li> <li>• Administer feedback survey</li> </ul>                     | <ul style="list-style-type: none"> <li>• Continual tracking of information distribution; compile results annually</li> <li>• Administer survey within 48 hours of trainings; compile results quarterly and annually</li> </ul> |
| <b>Goal 3: Demonstrate the benefits of help-desk services to improve college fiscal resource management and planning</b>                         |   |  |  |
| Disseminate outcomes of help-desk services to college community; use outcomes to review and refine services that are responsive to college needs | <ul style="list-style-type: none"> <li>• # of services provided to campus community</li> <li>• Impact of help-desk services to college employees (survey metrics)</li> <li>• # of services that are changed, refined, or added based on feedback from campus</li> </ul> | <ul style="list-style-type: none"> <li>• Track services, trainings provided</li> <li>• Administer outcome survey</li> <li>• Record feedback from discussions and changes made to services</li> <li>• Program review</li> </ul> | <ul style="list-style-type: none"> <li>• Annually</li> </ul>   |