

**Los Medanos College
Program Improvement and Development Process
Proposal Form
2012-13**

Project (Objective) Name: _____

Priority: _____
(Provide department
priority (i.e., 1, 2, 3 etc),
if more than one
project is submitted)

Unit or Team: _____

Contact Person: _____

Manager's Signature: _____

Overview of Proposal (Must be typed with no less than 12 font and no more than 4 pages)

Project Objectives:

What is the project that you are proposing to be pursued next fiscal year? Include the following in your response: (1) A description of the project as developed in your department/team's program review and planning document Objective section; and (2) A discussion of the desired outcomes that are quantifiable (benchmarked) with associated timelines for the project.

Project Rationale:

From the Activities section of your program review and planning document, explain (1) how the project will support both college and department goals; (2) Any research data (qualitative or quantitative) or assessment results that support the need for this project to be pursued; and (3) What program improvements will be achieved?

Budget

Provide a written commentary addressing your budgetary needs and how these expenditures will support the project and yield a successful outcome. Also indicate if the budget request is for one year, multiple years or ongoing.

[You must consult with the Director of Business Services to confirm accuracy of salaries and benefits and with the Technology Systems Manager for computer costs.]

In addition, provide a line item budget for each expenditure category below:

Line Item Budget

Staffing _____

(Types: classified, faculty, part or full-time, reassigned time, stipends,
Student [hourly wages only, do not include **permanent** Classified,
management or faculty wages])

Employee Benefits _____

[Faculty Hourly: 10.3%]
[Classified Hourly: 10.4%]
[Student Assistant: 2.0%]

Supplies _____

Consultants _____

Travel _____

Interprogram (Copies, postage, etc.) _____

Equipment _____

Total Budget Request _____

Funding Request:

- [] One Year
- [] Two Years
- [] Ongoing