

Strategic Plan Fund: Application Packet

Approved District Consultation Council, September 24, 2012

Revised District Consultation Council, November 26, 2012

Revised District Consultation Council, September 23, 2013

Revised District Consultation Council, January 26, 2015

Revised District Consultation Council, October 26, 2015

Application Packet

Dear Interested Applicant,

In this packet you will find a timeline, application and instructions for applying for the Strategic Plan Fund. Strategic Plan Fund dollars are not to be used to supplant. However, funds may be used for projects whose funding has ended. The recently developed planning processes defined the purpose and usage of the Strategic Plan funds. Below are the applicable excerpts:

- The *NOCCCD 2013 Integrated Planning Manual* indicates that:

“Proposals for resources from the Strategic Plan Fund require that the project contribute to achievement of a District Strategic Direction”.

- The following is the description of the NOCCCD Strategic Plan Fund purpose as described in the *NOCCCD Budget Allocation Handbook 2013*:

“The Strategic Plan Fund is designed to be used to fund District-wide Strategic Plan Objectives/Action Plans as well as campus Strategic Plan initiatives. The funds for both District-wide and campus Strategic Plan initiatives will be requested, granted and evaluated using the same process. The funds for the District-wide Objectives/Action Plans and campus Strategic Plan initiatives will be allocated by the District Consultation Council.”

Attached are the requisite forms to be used which include:

- **Strategic Plan Fund Request Form** which includes identification of a Project Leader who is accountable for monitoring the use of these funds and for completing the Strategic Plan Fund Progress Report and a District Consultation Council key contact who is a member of District Consultation Council and can speak to the proposal or bring those necessary to answer questions regarding the proposal as needed.
- **Strategic Plan Fund Progress Report** to report on how funds were used and what they accomplished.

The timeline for the process is as follows:

- Application Period: December 1, 2015 – March 1, 2016

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- Awards Made: May 2016
- Progress Report – June 1 of the year following the project

Selection criteria are defined in the *NOCCCD 2013 Budget Allocation Handbook* as:

1. Does this project supplant existing activities?
2. How will this proposal address the identified Strategic Direction?
3. How will the project address campus specific Strategic Plans and/or District Strategic Plan Objectives?
4. Is this project sustainable? Include personnel, maintenance, facilities and infrastructure considerations. If this project is not to be sustained, please so indicate.
5. How will students benefit from this project? What is the nature of the student impact? How many students will the project impact?

Applications are **due to the Office of Educational Services and Technology by March 1, 2016** and will be evaluated by the District Consultation Council for funding. Contact Annalisa Iglesias at 714-808-4786 or email aiglesias@nocccd.edu if you have any additional questions.

Strategic Plan Fund

Project Request Form

Deadline: March 1, 2016

Project Leader _____

District Consultation Council Key Contact: _____

Location _____

Description to include the following:

1. Identification of a member of District Consultation Council to be the key contact for the proposal. This individual may speak to the proposal or bring those necessary to answer questions regarding the proposal to District Consultation Council when proposals are considered.
2. Identify the District Strategic Direction/Objective/Action Plan and/or campus Strategic Plan initiative to be the focus of the proposal.
3. Identify the one-time and/or ongoing costs of the proposal. Include personnel, maintenance, facilities and infrastructure costs in the on-going costs of the proposal.
4. Identify the measurable outcomes.
5. Describe the impact to all entities of the district.
6. Provide a timeline of the activities to be completed.
7. Describe where the proposal has been discussed (district and/or campus).
8. Indicate if this is a currently funded project with reason for funding consideration.
9. Identify the evaluation process for continuous improvement.

Amount \$ _____

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Project Progress Report

Deadline: June 1

Project Leader _____

Location _____

Funding received:

1. Description _____
2. Amount \$ _____

Describe how the funds were used to achieve a specific Action Plan or initiative.

Attach evidence that indicates that the Action Plan or initiative was accomplished.

Describe future plans for this project and how it is being sustained. Include personnel, maintenance, facilities and infrastructure considerations. If this project is not to be sustained, please so indicate.

Describe the impact to students.

Identify the evaluation process for continuous improvement.