

Montgomery College
Budget Funding Request for New Initiative

Requestor's Name:

Title:

Unit/Department:

Approval signature of Senior Vice President: _____

Please describe the proposed initiative.

What are the initiative's key objectives?

How does this initiative support the FY21-FY25 strategic plan? In particular, what goal and objective will this initiative support?

How does this initiative support student success and the MC Board of Trustees student success goals for the fall 2018 cohort?

Goals: 30% graduation rate by 2022 for fall 2018 cohort. 50% transfer rate by 2022 for fall 2018 cohort. 38% baccalaureate attainment by 2022 starting with fall 2014 cohort.

What will this initiative accomplish, enhance, or solve?

What data supports the *need* for this initiative?

What are the intended outcomes? What does *success* look like for this initiative? What data will verify the *success* of this initiative?

Is this initiative a collaboration with other units? Describe.	
What is the budget? Include both personnel and operating costs.	
<u>Personnel</u>	<u>Operating Costs</u>
Number of positions requested? Or will tasks be assigned to existing positions?	What funding is needed for:
Give a brief description of key tasks.	Supplies/Equipment?
What is the anticipated salary grade?	Contracted services? For what? At what anticipated cost?
	Travel?
	Scholarships?