Delta College Council on Strategic Innovations toward Completion, Equity, Inclusion, and Belonging
Budget Request Form

Subcommittee: _____________________________
Contact Person: ___________________________  E-Mail: _____________________________
Proposal Name: __________________________ Amount Requested __________ Cost Center __________
Notes:

STATEMENT OF PROPOSAL: Provide an overview of the program initiative. Identify if new or extension of an existing
program/initiative and timeline (6 sentences or less.):
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1. PROGRAM/INITIATIVE SUMMARY:
a. Please indicate what products and/or services this program/initiative will offer.


b. How does this project support the College’s Strategic Plan? Which Strategic Initiative does this project support, and how will this project contribute to the identified Strategic Initiative? Cite how will the specific impact is measured and what are the key performance indicators?


c. Timeline: Define success for the project and indicate when this will be measured. If the project is multi-
year, describe how the project will become sustainable. Describe what timeline and metrics will be used to determine project is not successful and must be discontinued?
BUDGET: The budget should reflect expected recurring revenues and expenses. Start-up costs include equipment, facilities costs, marketing, technology, etc. and any other costs necessary to get the program up and running. Please verify your estimates with the Finance office in preparing this information.

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<th>Future Years (if applicable):</th>
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PROJECT REQUESTS – For all requests falling under the definition of a “project” as described in the “Project Development & Approval Process”, attach the Facilities Management Project Concept & Approval Form completed through step 3 and a copy of the Project Report required in step 2.

Please add any data, graphs or other information below that supports your request for this request that you would like to share.