



TCO Proposal Coversheet

Requestor: _____ Dept./Division: _____
Date: _____ Planning Year: _____

Project Title: _____

1-Project Description – Briefly describe the nature and intention of the project you hope to have permanently funded. Be concise. (*Hint: If a reviewer read only this first box, would he/she understand the nature of your request?*)

2-GOALS and PRIORITIES – List all of the Strategic Policy Goals, Educational Master Plan Goals, Annual Implementation Priorities, and/or Accreditation Standards this project addresses.

3-Project Evidence – State the evidence you have that demonstrates funding this project permanently will provide a valuable and meaningful contribution to the college. Evidence should include data such as FTES generated, revenue generated, number of students served, number of faculty served, number of employees, etc.

4-Project Cost – How will the costs change over time? Increase? Decrease? What are the specific costs allocated to implementation? Costs for year two (2)? Costs for years three-five (3-5)? Please provide a narrative description of costs in this section; not a spreadsheet or list of budget items.

5-Project Impact – What other areas/departments will this TCO impact? (For example: will student enrollment increase? Decrease? Will other campus departments be significantly impacted?)

6-Project Staffing – What staffing requirements are included with your TCO proposal? Are there staffing implications, possibly in other areas/departments beyond those included in your TCO proposal? Please describe and list the positions/FTE required.

Required documents checklist:

- ✓ TCO Proposal Coversheet
- ✓ TCO Summary (*from your TCO Estimator Spreadsheet*)
- ✓ TCO Estimator Spreadsheet

IMPORTANT NOTICE: In order for your request to be considered by the Planning & Budget Steering Committee (PBSC), you must submit your request to the Facilities & Safety Committee to review your completed proposal for thoroughness and accuracy.