Choose an item. Proposal for the Strengthening Institutions Program

Title III, Higher Education Act of 1965, as amended by Public Law 99-498

|  |
| --- |
| Title III Activity Name:  |
| Huston-Tillotson-University Title III Grant Year Choose an item. |
| **Federal Focus Area:** | See Instructions before selecting. In addition to the Focus Area selected below, Type here the Focus Area Output this project will address.Choose an item. |
| **LAA Category:** | See Instructions before selecting. Choose an item.(Enter Other Description ONLY if you did not choose from above) |
| **Part I: Activity Narrative** |
| **Purpose of Activity:**(Include challenges that this activity will address and any data that supports the documentation of this challenge) | The purpose of this activity is to strengthen Huston-Tillotson University by ….. |
| **The University’ strategic priorities that this Activity supports:** |  |
| **Comprehensive Development Plan Update** | Please open this section by stating what this grant year’s placement is relative to the Title III CDP five year cycle (HBCU grant cycle 2022 – 2027; FUTURE grant cycle 2020 – 2025) and please provide an update on the accomplishments/outcomes your activity stated would be completed during the grant cycle…for example… (Activity Name) has been funded every year (or X years ) of the 20xx – 20xx grant cycle. The CDP grant cycle goal was to increase X by 50%. As of the end of last grant year, the project has increased X by 25% and will target an additional 10% during this grant year.  |
| **Choose an item. Grant Year Expected Accomplishments:** | Please add to this section a summary of the work you plan to focus on during the current year of the grant cycle. Please include what you expect to accomplish by the end of the grant year and how this accomplishment will strengthen the university. |
| **Key Personnel:** | List the Title III Activity Director and the following information: university title, brief summary of duties, funding source and reporting line of authority. Example: Activity Director – 100% University FundedThe activity director also serves as the VP of Student Affairs and reports to the University President. The activity director will provide oversight to the operation of the activity and budget approval for all expenditure requests. |

|  |
| --- |
| **Part II: Activity Objectives, Performance** **Indicators, and Implementation** |

**Measurable Objective 1**

Provide an objective to be accomplished during the 12-month period. Each objective should use the SMART format and be a single statement (not a paragraph – use SMART handout for more info).

**Key Performance Indicators and Measures**

1. Performance Measure 1

What are you measuring?

“This objective will measure the number of students who participate in… and utilize the…”

* 1. Baseline Data: Ex: 2021-2022 Enrollment of 1,000 students
	2. New Target Number: Ex: 1,300 students

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

List all the tasks, primary participants, methodologies, anticipated tangible results and the specific timeline for accomplishing all activity objectives listed in the previous section.

Implementation Action and Methodologies

What method(s) will you use to complete the tasks? Your timetable should reflect only one year of tasks to be accomplished.

Tangible Results

What results will you accomplish? If using a percentage, include the raw numbers as well.

“…increased by 30% or 300.”

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

1. Performance Measure 2

“This objective will also measure the number of faculty who participate in… and utilize the…”

* 1. Baseline Data: 2021-2022 – 75 faculty
	2. New Target Number: 98 faculty

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

List all the tasks, primary participants, methodologies, anticipated tangible results and the specific timeline for accomplishing all activity objectives listed in the previous section.

Implementation Action and Methodologies

What method(s) will you use to complete the tasks? Your timetable should reflect only one year of tasks to be accomplished.

Tangible Results

What results will you accomplish? If using a percentage, include the raw numbers as well.

“…increased by 30% or 300.”

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

1. Performance Measure 3

Only if necessary. Best practices to ensure impact are three or less KPI’s.

* 1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

List all the tasks, primary participants, methodologies, anticipated tangible results and the specific timeline for accomplishing all activity objectives listed in the previous section.

Implementation Action and Methodologies

What method(s) will you use to complete the tasks? Your timetable should reflect only one year of tasks to be accomplished.

Tangible Results

What results will you accomplish? If using a percentage, include the raw numbers as well.

“…increased by 30% or 300.”

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

**Measurable Objective 2**

**Key Performance Indicators and Measures**

1. Performance Measure 1

	1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

1. Performance Measure 2

	1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

1. Performance Measure 3

	1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

**Measurable Objective 3**

**Key Performance Indicators and Measures**

1. Performance Measure 1

	1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

1. Performance Measure 2

	1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

1. Performance Measure 3

	1. Baseline Data:
	2. New Target Number:

**Milestones and Tasks (connect to objective and KPI)**

Milestone/Task 1

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

 Milestone/Task 2

Implementation Action and Methodologies

Tangible Results

Primary Participants:

Start Date: End Date:

|  |
| --- |
| **Part III: Budget Summary** |

|  |  |
| --- | --- |
| 1. Personnel
 |  |
| 1. Fringe
 |  |
| 1. Travel
 |  |
| 1. Equipment
 |  |
| 1. Supplies
 |  |
| 1. Contractual
 |  |
| 1. Construction
 |  |
| 1. Other
 |  |
| **TOTAL** | **$** |

|  |
| --- |
| **Part IV: Budget Narrative** |

|  |  |
| --- | --- |
| 1. **PERSONNEL:**

List all grant funded positions here and state percentage of funding - Example belowActivity Director – 100% University FundedAdministrative Services Coordinator – 100% Title III FundedJustification**:** briefly describe how personnel will be used to complete the activity objectives. |  |
| **TOTAL PERSONNEL** | **$** |
| 1. **FRINGE BENEFITS:**

18% of full-time employee salaries and 9% of part-time and student employee salaries. |  |
| **TOTAL FRINGE BENEFITS** | **$** |
| 1. **TRAVEL:**

Include all travel plans (proposed trips, location, cost and dates). This will include meals, lodging and transportation. **Note: All registration costs must be listed under “OTHER” below**Justification: briefly describe how travel will be used to complete the activity objectives |  |
| **TOTAL TRAVEL** | **$** |
| 1. **EQUIPMENT:**

Include all equipment needs – only list items with an individual cost of **$5,000 or more** under this section. Otherwise, they are charged to “SUPPLIES”.Justification: briefly describe how equipment will be used to complete the activity objectives |  |
| **TOTAL EQUIPMENT** | **$** |
| 1. **SUPPLIES:**

Include all supply needs – this would include all items with a cost of $5,000 or LESS (examples include: office supplies, printing (document center), postage, etc.)Justification: briefly describe how supplies will be used to complete the activity objectives. |  |
| **TOTAL SUPPLIES** | **$** |
| 1. **CONTRACTUAL:**

List any contracts here that will be made with other organizations or businesses. Any contracts over $20,000 will require multiple quotes. This should be used when you are outsourcing.**Note: This does not include individual consultant costs, please list those under “OTHER” below**Justification: briefly describe how these contracted services will be used to complete the activity objectives |  |
| **TOTAL CONTRACTUAL** | **$** |
| 1. **CONSTRUCTION:**

List only major construction or renovation projects hereJustification: briefly describe how constructions expenses will be used to complete the activity objectives |  |
| **TOTAL CONSTRUCTION** | **$** |
| 1. **OTHER:**

List all other expenses that do not fit under one of the above categories. For example: communication or publication costs, registration fees, consultant costs, books, software, telecommunication costs, subscription renewals, membership fees, postage, printing, shipping, and freight costs.Example: Software – InfoEd $4,000 E-Register $2,500 Registration – HBCU Conference $550 Subscription – HBCU-Online $800 |  |
| **TOTAL OTHER** | **$** |
| **GRAND TOTAL** | **$** |

|  |
| --- |
| **Part V: Financial Impact and Institutionalization** |

How does your activity make the university more competitive? Does this project attract new revenue or generate indirect revenues? Does this project reduce existing cost(s) for the university?

What additional funds are available to support this project? How can this project be sustained without grant funds? Can any portion/or budget line item be transferred to other funding sources at the end of this grant year?

|  |
| --- |
| **Part VI: Evaluation and Assessment** |

How will you evaluate and/or assess the success/impact of your activity on the university? What will you assess? What tools will you use? How often will you assess?