

APPENDIX B: PROJECT WORKPLAN

INSTRUCTIONS FOR COMPLETING THE ANNUAL WORKPLAN

The instructions listed here are for applicants to understand what is required to respond to. The NOVA Workplan will look different but will capture the information in Appendix B.

The workplan is the most important document in the proposal, in that it provides detailed description of the annual activities, timeline and expected measurable outcomes, deliverables and responsible individuals for the tasks or activities for the proposed project. The workplan serves as the major foundation for linking the various pieces of the proposal together. Thus, it is important that objectives of the work plan are clearly stated, are aligned to stated goals, and each corresponding activity delineated along with appropriate timelines, responsibilities, and outcomes, to address the Problem Statement and Project Objectives.

Objectives Section

The objectives should serve the major goals that will implement the project. Proposed project objectives should be based on the scope of the proposed project while remaining consistent with the Chancellor's Office Strategic Goals. The applicant must address these objectives for the project. Additional project objectives may be added. Objectives must be itemized and stated in measurable terms. The project objectives must be performance-based. Add any performance measures that will have an overall impact of the project on the region.

List one objective per form, along with corresponding procedures/activities, measurable outcomes and deliverables, timelines, and responsible individuals for overseeing the objectives. Label the objectives in sequential order: Objective #1.0 at the top of page one; Objective #2.0 at the top of page two, and so forth. Additional copies of the form will be needed to address all of the project objectives.

Activities Section

Project activities are the tasks that need to be completed in order to achieve the project objectives. Activities and tasks are the basic steps that need to be taken to implement the project and to achieve results. Activities should be linked to and support achieving the objectives, and activities should have related outcomes and deliverables in ways that are measurable. Major activities, tasks and milestones should be outlined in the activities section of the work plan for each objective. Outline each of the procedures and/or activities that will be implemented to accomplish each of the project's objectives.

List all major activities associated with each objective. Each objective should be numbered in sequential order as outlined above.

Measurable Outcomes and Deliverables Section

Activities should result in measurable outcomes and deliverables that clearly link to the objectives. Describe the outcomes and deliverables in qualitative and quantitative terms. Address any performance outcomes unique to this project that will result from the implementation of the objectives and activities listed in the workplan. Examples:

Objective: Develop a 10-week training program in hospitality that leads to employment.

Activity: Design and incorporate job placement strategies and processes into the hospitality training program.

Outcome: 80% of completers will be placed in jobs with employer partners.

Objective: Develop list of agreed upon skills competencies for Manufacturing Technician Apprenticeship in collaboration with employer partners.

Activities: Conduct 3 working sessions with faculty and employer subject matter experts to develop key skills competencies.

Outcome: Documented list of skills competencies and definitions provided to faculty to incorporate into apprenticeship curriculum.

Timeline Section

Provide the estimated timeframe to conduct activities or tasks, or milestone date for completion of a group of activities or tasks within the term of the grant. Targeted completion specific to months (for example, January 2021 or July 2022) for project activities, tasks, outcomes, and deliverables are preferred that vague timelines. The stated estimated completion milestone should not be larger than a quarter timeframe (for example, Q3 of FY 21-22, or Q4 of 2022).

Responsible Persons Section

Identify, by position, the individuals responsible for oversight and completing key activities and tasks. Partners from other entities should be included.