						Excess of				
					New	Expense over New	New Personnel			
	Priority	Year	OT/C*	Expenditure	Revenue	Revenue	Required?	Description	Link to Strategic Plan	Exhibits
							Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.2; 2.1, 2.2; etc.)
	bu	dget. 1 769). 1 sess	he bas Γhe Cou	e amount inclu uncil of Deans	ded in the bu prefers that th	dget for at leanis procedure	ast the past to continue to	ion of summer session net protwo years equals a net \$1,578,6 be followed to provide incentive maintenance and operations ar	95 (revenues of \$3,338,464 less ve to individual departments to	expenses of promote sumn
Academic Affairs		1	C	134,930		134,930	N		Culture of Academic, Scholarly, and	
			ОТ	134,930	<u>-</u>	134,930	IN	advancement to new rank of	Creative Excellence. To retain	
		2	C			-		Lecturer III. Estimate based on prior year promotion costs of		
			ОТ			-		approximately \$88,000 plus an	are necessary.	
пë	_	3	C			-		additional \$15,000 for Lecturer III		
de		4	ОТ			-		advancements plus fringes for both.		
Aca			C			-		†		
•			ОТ					1		
		5	C			_		7		
			OT			\$ -		In process searches for	Goal 2: Continue to Foster a	Exhibit AA-1
		1	С	44.780	-	19.076	Y	replacement faculty. \$710,000	Culture of Academic, Scholarly, and	
ω			ОТ	i i		_		requested - \$695,438 budgeted = \$14,562 + \$4,514 (Benefits) =	Creative Excellence. To retain quality faculty, promotion increases	
S		2	С			-		\$19,076	are necessary.	
ffairs			ОТ			-		1		
c Affairs		2				-		7		
emic Affairs	7	3	С							
ademic Affairs	8		C OT			-				
Academic Affairs	2	3	-			-				
Academic Affairs	5		ОТ			- - -				

Approved by	Lance Grahn, Ph.D., Provost and Vice President for Academic Affairs	Date	11/8/2011

	Priority	Voor	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
	FIIOTILY	i eai	01/0	Expenditure	Revenue	Revenue	Requireur	Briefly describe and justify request and	Briefly show how this request furthers the	List supporting
							Type "Y" or "N"	indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
		1	OT			\$ -		One .33 FTE part-time position	To foster a culture of academic	CHBS-1
σ "		'	С	81,000	196,180	(115,180)	Υ	@\$16,000, and one 1.00 FTE full-	excellence and to meet the state-	
an		•	ОТ			-		time position @\$65,000 to facilitate the admission of 28 new master of	wide shortage of nurse practitioners and nurse educators. There are	
of Health and oral Sciences		2	С			1			only 5 graduate nursing programs in	
ea Sc			ОТ			-		and an ongoing cohort of 20 MSN	Arkansas, and all are at capacity in	
ral ra	က	3	C			-		students in each subsequent year.	the number of MSN students they	
ye c			OT			-			can accept.	
College of Health and Behavioral Sciences		4	C			-				
ပ္ပ 🖁			ОТ							
		5	C							
			OT			_		C of Ed ECSE Dept/UACCM	Goal Three: Partnership supports	COE-1
		1	C	80,364	96,957	(16,593)	N	partnership in which 36 credit hours	growth of program through	
ion			ОТ	00,004	90,937	(10,555)	(PT and	of UCA P-4 program would be	recruitment and retention of	COE-2
cat		2	C			_	Overload	offered on UACCM campus. See exhibit 1.1 and 1.2	UACCM P-4 AAT students. Goal Five: Partnership with new	COE-3
Education			ОТ			-	only)	CATIBIT 1.1 and 1.2	external partner, UACCM, to serve	002 0
) E	4	3	C			_	Offiy)		potential teacher education	
College of			ОТ			-			students. See exhibit 1.1 and 1.2	
<u>je</u>		4	C			-				
ပိ			ОТ			-				
		5	C			_				
			ОТ					Supplement for director's salary	Initiative 1: Integrity. Commitments	GS-1
		1	C	110,077	86,277	23,800	Υ	to be competitive. 2. New faculty	were made to the inaugural class	
_			OT	110,011	28,224	(28,224)		position to support govt/non-profit	for a quality program in three	GS-2
School		2	C	4,406	48,672	(44,266)		cognate in interdisciplinary Leadership Studies PhD 3.	cognate areas. The new faculty position is required to fulfill that	GS-3
လွ			OT	1,100	12,960	(12,960)		Adjustment in M&O to support new	commitment to students in the	
Graduate	2	3	C	8.812	(15,264)	24,076		positions	govt./non-profit area. Initiative 2:	
ρ			ОТ	3,312	(10,204)	- 1,070			Academic Excellence. This unique program can become a program of	
Gra		4	C			-			distinction for UCA.	
			ОТ			-				
		5	C			-				
			-	I		_				1

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	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
							Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
S		1	ОТ		\$ -	\$ -		Senior Chemist Position	Goal 2: Continue to Foster a	CNSM-1
) L			С	48,576		48,576	Υ		Culture of Academic, Scholarly, and Creative Excellence. To retain	
Scie		2	ОТ			-			quality faculty, promotion increases	
al S nat			С			-			are necessary.	
tur	9	3	OT			-				
Na Mat			С			-				
College of Natural Sciences and Mathematics		4	OT			-				
ege			С			-				
Ş		5	ОТ			-		_		
			С			-		Addison 4 00 FTF for Appire Dock	To footon a sultimo of an algoria	
		1	OT			\$ -	.,	Adding 1.00 FTE for Assist. Prof. and Graduate Coordinator for	To foster a culture of academic excellence and to address the	
nd es			C	70,000	73,433	(3,433)	Y	Family & Consumer Sciences will	shortage for dieteticians and	
ih a		2	ОТ			-		bring \$53,433 in new revenue by	extension agents. There are only 2	
ealt Scie			C			-		serving 15 new graduate students, and will save \$20,800 in part-time	master's degree programs in FACS in Arkansas.	
a F	7	3	OT C			-		instruction costs for a total yield of	in , mandao.	
e o /ior			OT			-		\$73,433.		
College of Health and Behavioral Sciences		4	C			-				
Sol Be			ОТ					-		
		5	C			_		-		
			ОТ			\$ -		Costs to hire adjunct faculty to	Goal 2: Continue to Foster a	
		1	C	50.000		50.000	N	provide course release to full-time	Culture of Academic, Scholarly, and	
S			ОТ	23,300		-	(PT and	faculty so that they can serve on the general education council. Includes		
ffai		2	С			-	Overload	travel costs for essential general	To properly assess general	
٧		_	ОТ			-	only)	education conferences and training.	*	
Ē	∞	3	С			-]	travel costs for faculty members of the general education council has	
Academic Affairs		4	ОТ			-		1	been requested.	
Ac		4	С			-				
		5	ОТ			-				
		5	С			-				

Approved by	Lance Grahn, Ph.D., Provost and Vice President for Academic Affairs	Date	11/8/2011
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	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
							Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
		1	ОТ			\$ -		Conversion: Political Science, Assistant Professor (CLA#1)	Goal 2: Continue to Foster a Culture of Academic, Scholarly, and	
rts		-	С	19,650		19,650	у	Assistant Professor (CLA#1)	Creative Excellence. To retain	
₹ =		2	ОТ			-			quality faculty, promotion increases	
era			С			-		_	are necessary.	
불	စ	3	OT			-		-		
o o			C			-		-		
College of Liberal Arts		4	ОТ			-		-		
≅			C			-		_		
		5	OT			-		-		
	_		C OT			\$ -		Radiation Safety Officer Summer	(1) Radiation Safety falls under core CNSM-5	CNSM-5
College of Natural Sciences and Mathematics		1	C	1,086		1,086	N	Salary	values in the strageic plan -under	
ien S			ОТ	1,000		1,000	IN	-	5.b Community: Safe and Healthy	
Scatic		2	C			-		-	Environment and 5.d integrity. Falls under Goals 1 and 4 of the strategic	
ge of Natural Scie and Mathematics			OT			-		1	plan.	
Vatı ath	10	3	С			-				
of M		4	ОТ			-				
ge		4	С			-				
e e		5	ОТ			-				
ŭ		3	С			-				
S		1	ОТ			\$ -		Costs to replicate a Uteach site on	(1-5) Address goals 3,4, and 5 of	CNSM-13
ů.		•	С	100,000		100,000	Υ	our campus potentially supported by a grant. Uteach relates to	the strategic plan. UTeach is focused on the needs of	
Scie		2	ОТ			-		training of teachers in the STEM	prospective teachers, it will ensure	
al S			С			-		disciplines at the secondary level.	that we use the latest technology and methods, it will increase our	
atur	7	3	OT			-		_	engagement with schools and state	
Mat			C			-		_	agencies, and we will be actively	
College of Natural Sciences and Mathematics		4	ОТ			-			recruiting participation from under-	
<u>е</u> д			C			-		-	represented minorities.	
SO.		5	OT			-		-		
			С			-				

	Approve	d by		Lance Gral	hn, Ph.D., Pro	vost and Vic	e President	for Academic Affairs	Date 11/8/2011		
	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits	
	-			·				Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column		List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)	
		1	ОТ	\$ 25,000		\$ 25,000		Computer Science faculty Start-up	Goal 2: Continue to Foster a Culture of Academic, Scholarly, and	CNSM-4	
			С			-		costs (partially grant-funded position through support by Acxiom)			
		2	OT			-			quality faculty, promotion increases		
			C						are necessary.		
	12	3	OT C			-					
			OT								
		4	C			_					
			ОТ			-					
		5	С			-					
		1	ОТ			\$ -		Conversion of one faculty position	Goal 2: Become increasingly		
		'	С	9,170		9,170		now governed by Chapter 3 (see Faculty Handbook, emergency hire	competitive in recruiting and retaining excellent faculty and staff.		
		2	ОТ			-		policy). Required for academic	rotaining excellent ractary and stain.		
	13		С			-		stability in mass comm programs.			
		3	OT			-					
			C			-					
		4	OT			-					

(1-5) Start-up and Program costs for EPIC Residential College in

Bear Hall.

Goals 1-5

CNSM-14

College of Natural Sciences and Mathematics

College of Fine Arts and Communication

College of Natural Sciences and Mathematics

4

5 OT C

ОТ

2 OT

ОТ

4 OT C OT 5

3

75,590

25,468

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75,590

25,468

\$

Approved by	Lance Grahn, Ph.D., Provost and Vice President for Academic Affairs	Date	11/8/2011

	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description Briefly describe and justify request and	Link to Strategic Plan Briefly show how this request furthers the	Exhibits List supporting
							Type "Y" or "N"	indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
_		1	ОТ			\$ -		Conversion of one faculty Mass	Goal 2: Become increasingly	
College of Fine Arts and Communication			С	10,500		10,500	N	Communication Journalism faculty position now governed by Chapter 3	competitive in recruiting and retaining excellent faculty and staff.	
ts a		2	ОТ			-		(see Faculty Handbook, emergency	retaining excellent labelity and stain.	
Ar			С			-		hire policy). Required for academic		
ine	15	3	ОТ			-		stability in mass comm programs.		
F E	_		С			-				
ege of Fine Arts Communication		4	ОТ			-				
<u>ရို</u> ပ			С			-				
ပိ		5	ОТ			-				
		Ŭ	С			-				
		1	ОТ			\$ -		Conversion: History, Assistant	Goal 2; Continue to foster a culture	
ts.			С	14,187		14,187	Υ	Professor (CLA#2)	of academic , scholarly, and creative excellence	
<u> </u>		2	ОТ			-			5.54.175 5.555.151.155	
era		<u> </u>	С			-				
음	16	3	ОТ			-				
ο	_		С			-				
ege .			ОТ			-				
College of Liberal Arts			С			-		-		
ပ		5	ОТ			-				
			С			-			0.10.5	
		1	OT			\$ -		Conversion: Mass Communication Channel 6 Director	Goal 2: Become increasingly competitive in recruiting and	
anc			C	10,500		10,500	N	- Director	retaining excellent faculty and staff.	
rts		2	ОТ			-		-		
e A			С			-		_		
E Ji	17	3	ОТ			-		-		
ع ق			С			-		_		
College of Fine Arts and Communication		4	ОТ			-		-		
			С			-		-		
ŭ		5	ОТ			-		-		
	3		С			-				

	Approve	### Page 1							Date	11/8/2011
	Priority	Year	OT/C*	Expenditure		Expense over New	Personnel	Description	Link to Strategic Plan	Exhibits
							Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
		1						Conversion: World Languages,	Goal 2; Continue to foster a culture	
ts.				7,860		7,860	Υ	Assistant Professor (CLA#4)	of academic , scholarly, and creative excellence	
College of Liberal Arts		2				-			organiza organiza	
era						-				
Ë	∞	3				-				
ō	_		-			-				
ege		4								
90			_							
0		5								
								Convertion, English Assistant	Goal 2; Continue to foster a culture	
	_	1				-		Professor (CLA#3)	of academic , scholarly, and	
۱rts			С	23,108		23,108	Y		creative excellence	
al /		2	OT C			-				
ber			ОТ			-				
College of Liberal Arts	19	3	C			-				
0			ОТ			-				
leg		4	C			_				
25			ОТ			_				
		5	C			_				
			OT			\$ -		Converstion: History, Lecturer I	Goal 2; Continue to foster a culture	
S		1	С	6,550		6,550	Υ	(CLA#5)	of academic , scholarly, and	
Ā		2	ОТ			-			creative excellence	
eral		2	С			-				
ξ	20	3	ОТ			-				
of I	2		С			-				
ge		4	ОТ			-				
College of Liberal Arts		,	С			-				
Ö		5	ОТ			-				
			С			-				
						\$ 408,471				

	Approve	d by		Lance Grah	ın, Ph.D., Pro	ovost and Vic	e President	for Academic Affairs	Date	11/8/2011
	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
	riidiig	ı oa	0.70	Даропанаго	Novolido	November	Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List	Briefly show how this request furthers the university's strategic plans. Include	List supporting documents for each request (e.g., Exhibit 1 1.2; 2.1, 2.2; etc.)
				The follow	wing are addi	tional reques	ts from Acad	demic Affairs in College/Depart	ment order.	
		1	OT C	65.500		65.500	Y	at \$50,000 plus fringes to replace Cultur	Goal 2: Continue to Foster a Culture of Academic, Scholarly, and	
fairs		2	OT C	33,330		33,000		previous director now assigned full- time to Enrollment Management	Creative Excellence. To retain quality faculty, promotion increases are necessary.	
Academic Affairs	Third	3	OT C					-		
Acade		4	OT C							
		5	OT C							
		1	OT C	65,500		\$ - 65,500	Y	Salary of \$50,000 plus fringes for one new position in Institutional	Goal 1: focus on Integrity at All Levels of Action: make decisions	
ffairs		2	OT C			-		department has only 2 employees which is significantly below the number at comparable peer institutions. As a result, the level of	based on data, evidence	
Academic Affairs	Fifth	3	OT C			-				
Acade		4	OT C			-		data analysis is limited.		
		5	OT C			-				
		1	OT C	5,000		\$ - 5,000	N	Increase in annual costs to contract with "SmartEvals" to manage the faculty evaluation system. This	Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. Appropriate	
Affairs		2	OT C			-		system has been determined to be superior to the existing system	feedback to faculty is a necessary component of teaching excellence	
Academic Affairs	Sixth	3	OT C			-		based on review by the Faculty Senate, Academic Council, and the Council of Deans.	and provides support for faculty tenure and promotion.	
		4	OT C			-		Sea lon of Board.		
		5	OT C					_		

				ı		T		1		1
						Excess of				
						Expense	New			
	Dui a uita :	V	OT/O*	F1:4	New	over New	Personnel	Description	Limb to Ctuatonia Blan	Fullible.
	Priority	rear	O1/C"	Expenditure	Revenue	Revenue	Required?	Description Briefly describe and justify request and	Link to Strategic Plan Briefly show how this request furthers the	Exhibits List supporting
								indicate basis for cost estimate. Include	university's strategic plans. Include	documents for each
							T	supporting documents as needed. List	supporting documents as needed. List	request (e.g., Exhibit 1.1,
			ОТ			\$ -	Type "Y" or "N"	documents in Exhibits column Addition of Assistant Registrar at	documents in Exhibits column Goal 2: Continue to Foster a	1.2; 2.1, 2.2; etc.)
Academic Affairs		1	OT C	78.600		78,600	Y	salary of \$60,000 plus fringes. This	Culture of Academic, Scholarly, and	
			-	78,000		70,000	ī	will allow additional management of	Creative Excellence. To continue to	
		2	OT C			-		workload and additional cross-	provide appropriate services to	
Ą	Seventh							training for long-term continuity in the Registrar's office.	students including class registration, grade reporting, and	
nic		3	OT C			-		the Registral Source.	transcript processing, an	
der			OT			-		-	appropriate level of staffing to assist	
Ca		4	C			-		-	the Registrar is needed.	
٩			ОТ			_		+		
		5	C			-		-		
			ОТ			_		(1) Accounting position,	Goal 2: Become increasingly	
		1	C	144,100		144,100	Υ	replacement for a faculty member	competitive in recruiting and	
SS			ОТ	144,100		144,100		who has taken a FT position in the	retaining excellent faculty and staff.	
ine		2	C			_		Provost's office, and no longer teaches in the department. Salary	Accounting is regarded as an area of strength in the college, AQ	
Business		First 3	ОТ			_		= \$110,000 fringes = 34,100, total =	faculty needed for AACSB	
) E	irs		C					\$144,100. This AQ staffing is	minimums.	
e G	ш.		ОТ			-		essential for AACSB minimums.		
College of		4	C			-				
ပိ			-			-				
		5	OT			-		-		
			C			-		(1) Finance position, replacement	Goal 2: Become increasingly	
		1	ОТ			-		for a faculty member who now	competitive in recruiting and	
SS			С	124,450		124,450	Υ	serves as a department chair.	retaining excellent faculty and staff.	
Business		2	OT			-		Salary = \$95,000, fringes = 29,450,		
isn	p		С			-		total = \$124,450.		
æ	Second	3	OT			-				
College of	Sec		С			-		4		
leg	0,	4	ОТ			-				
20			С			-				
		5	ОТ			-				
		Ŭ	С			-				

	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description Briefly describe and justify request and	Link to Strategic Plan Briefly show how this request furthers the	Exhibits List supporting
							Type "Y" or "N"	indicate basis for cost estimate. Include supporting documents as needed. List	university's strategic plans. Include supporting documents as needed. List	documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
		1	ОТ			\$ -		The addition of a 1.00 FTE full-time faculty line in Physical Therapy will	To foster a culture of scholarly	
pc ss	Third		С	75,000	35,622	39,378	Υ	allow for the admission of 10 new	excellence. The PhD degree program was developed to meet the	
College of Health and Behavioral Sciences		2	ОТ			-			faculty shortage in Arkansas. The	
alth			С			-		annual revenue by \$35,622, but	shortage continues, and UCA offers	
He He		3	ОТ			-		more importantly allow the department to meet ADHE degree	the only PhD program in Arkansas.	
of iora			С			-		productivity standards.		
College of F Behavioral		4	OT			-		_		
Soll			С			-		-		
0 –		5	ОТ			-		-		
			С			-		100(: : : : : :		
		1	ОТ			\$ -		10% increase in the college's M&O funds, to be used across depts,	Goal 2: Continue to foster a culture of academic, scholarly, and	
ırts			C	11,048		11,048	N	especially where depts have grown	creative excellence. Goal 5:	
al ⊿		2	ОТ			-		without a corresponding increase in	5 5	
ber	<u> </u>		С	3,646		3,646		M&O. Increasing costs for new hires, external reviews of programs	partenrs	
College of Liberal Arts	Second	3	OT			-		and maintaining the new GIS		
e 01	လွ		C OT			-		computer lab 3% each year		
eg		4	C			-		thereafter.		
8			OT			-		-		
9		5	C			-		-		

	Priority	Year	OT/C*	Expe	enditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List	Link to Strategic Plan Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List	Exhibits List supporting documents for each request (e.g., Exhibit 1.1,
		1	OT C	\$	133,620		\$ 133,620	Type "Y" or "N" Y	documents in Exhibits column Two new tenure track positions, one for sociology and one for	documents in Exhibits column Goal 2: Continue to foster a culture of academic , scholarly, and	1.2; 2.1, 2.2; etc.)
al Arts		2	OT C				-		political science. These are our two most severely understaffed programs. Salary plus fringes	creative excellence. Goal 3: Provide a learned centered environment for all students.	
f Liber	Third	3	OT C				-		programs. Salary plus minges	environment for all students.	
College of Liberal Arts	1	4	OT C				-				
Co		5	OT C				-				
ø		1	OT C	\$	50,000		\$ 50,000		Funding for the college's EDGE initiative to support students doing	Goal 3: Provide a learned centered environment for all students	CLA-4
College of Liberal Arts		2	OT C				-		experiential learning activities, such as study abroad, undergraduate research, interships and service- learning.		
f Libe	Fourth	3	OT C				-				
o egel	Ľ	4	OT C				-				
ဝ		5	OT C				-				
र		1	OT C		13.000		13,000		Increase in part-time budget for College. World Languages	Goal 2: Continue to foster a culture of academic , scholarly, and	
eral An		2	OT C		. 5,000		-		requests an increase; they use part- time funds to offer a wide variety of languages at a very low expense.	creative excellence. Goal 3: Provide a learner-centered environment; Goal 6 Promote	
of Libe	Fifth	3	OT C				-		Philosophy & Religion also requests an increase as their gen ed courses		
College of Liberal Arts		4	OT C				-		are in demand.		
S		5	OT C				-				

	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
							Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
		1	ОТ			\$ -		Speaker series "Exploring Our	This series supports the following	
rts		-	С	11,186		11,186		World" which is provided to the campus and surrounding	goals of the strategic plan. Goals 2, (Foster an academic, scholarly and	
College of Liberal Arts		2	OT			-		communities. Spearheaded by the	creative culture); 3. (Provide	
	_		С			-		College of Liberal Arts, the series	learning-focused environment for	
	Sixth	3	OT			-		will be supported by all colleges beginning with the 2012 academic year.	students); 5.) Engagement with external partners; and 6. (Promote	
	S		C			-			diversity.)	
ege		4	ОТ			-			,	
ē			C			-		-		
		5	OT C			-		_		
v			ОТ			\$ -		(2) New faculty position in	Goal 2: Foster an academic,	
of Natural Sciences d Mathematics		1	C			Ψ -		Environmental Microbiology to fill	scholarly and creative culture	
Sier			ОТ	50,000		50,000		deficiencies in experitise and meet		
l Sciatic	First	2	C	74,050		74,050		the demands of our growing Environmental Science Program.		
ura			ОТ	50,000		50,000		(3)New faculty position in Animal		
Nat		3	С			-		Eco-Physiology.		
ge of Natural Scie and Mathematics		4	ОТ			-				
College		4	С			-				
elle			ОТ			-				
ŭ			С			-				
S		1	ОТ			\$ -		New Mathematics Faculty in Applied Statistics or Actuarial	Falls under Goals 1 and 4 of the strategic plan.	CNSM-5
ů.		-	С	-		-	N	-Science	Strategic plan.	
Scie		2	ОТ	10,000		10,000		_	This requests can be linked to Goal	
ge of Natural Sciences and Mathematics	_		С	77,980		77,980	Y	Salary \$58,000	2 of the university's strategic plan.	
tt	Third	3	ОТ			-		Fringe \$17,980 Startup \$10,000		
Na	F		С			-		Operations \$2,000		
o o		4	OT			-				
ege			С			-		_		
College		5	OT			-		-		
U			C			-		la annual in the market in the	010-5	CNICM C
S S		1	OT			\$ -		Increase in the graduate student budget to improve regional and	Goal 2: Foster an academic, scholarly and creative culture	CNSM-6
enc			С	43,000		43,000		national competitiveness and recruit	1	
al Sciences natics		1 Z F	OT			-		exceptional students		
ag E			С			-				

Approved by	Lance Grahn, Ph.D., Provost and Vice President for Academic Affairs	Date	11/8/2011

	Priority	Vear	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
	riionty	rear	0170	Experiantare	Revenue	Revenue		Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List	Briefly show how this request furthers the	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
Natura	urth	3	ОТ			-				
Na	Ē		С			-				
_	_	4	ОТ			-				
an an		-	С			-				
College		5	ОТ			-				
ŏ)	С			-				

Approved by	Lance Grahn, Ph.D., Provost and Vice President for Academic Affairs	Date	11/8/2011

	Priority	Year	OT/C*	Expe	enditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
								Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
es		1	ОТ	\$	-		-	N	Updated lab equipment needed to continue to attract students to the	Goal 3: Provide a learned centered environment for all students Goal	CNSM-8
of Natural Sciences d Mathematics			С			-	-		biological physics track which	4: Commit to ongoing improvement	
ge of Natural Scie and Mathematics	Fifth	2	OT		10,000	10,773	(773)	N	accounts for a signiciant number of	and innovation in facilities and	
ral (C				-		students.	technology	
atul		3	ОТ		20,000	00.000	20,000		-		
Z Z			С		00.000	26,933	(26,933)		-		
e o Lud		4	OT C		20,000	43,092	(43,092)		-		
College c			ОТ			43,092	(43,092)		-		
ပိ		5	C			59,252	(59,252)		-		
· · ·	Sixth		OT	\$	20,000	,	20,000	N	(1) Research space will need to be	(1) Goal 2. Scholarly Excellence.	CNSM-9
Š		1	С	,	-,		-		modified depending on the needs of		01/01/4/0
cier		2	ОТ		15,000		15,000	N	two new faculty positions we are hiring to begin in Fall 2012.	development of students and faculty. Also, to "become	CNSM-10
al S			С				•		(2) Cabinets for safe storage of	increasingly competitive in	
ge of Natural Sciences and Mathematics		3	ОТ		10,000		10,000	N	equipment	recruiting and retaining excellent	
Nat	Si	,	С				-		(3) Replacement of water purification system for teaching and	faculty and staff." (2) and (3) Goal 4: Commit to	
of d N		4	ОТ				-		research	ongoing improvement and	
College and			С				-			innovation in facilities and	
) i		5	ОТ				-			technology	
0			С				-				01/01/4
ses		1	OT	\$	-		-		Funds are requested to provide for annual, planable technology cycling	Goal 4: Commit to ongoing improvement and innovation in	CNSM-11
ienc			С				-		program in the college. Current	facilities and technology	
Sci		2	OT C		000 000		200,000	N	cycling policy is a reactionary process when funds are available		
ral	ıth		ОТ		200,000		200,000	IN	or when a piece of equipment		
ge of Natural Sciences and Mathematics	Seventh	3	C						breaks beyond repair.		
Z Z	Se		ОТ				-		-		
ge c and		4	C				-		-		
College and		_	ОТ						-		
ပိ		5	С				-		-		

	Approve	d by		Lance Grah	ın, Ph.D., Pro	ovost and Vic	e President	for Academic Affairs	Date	11/8/2011
	Priority	Year	OT/C*	Expenditure	New Revenue	Excess of Expense over New Revenue	New Personnel Required?	Description	Link to Strategic Plan	Exhibits
							Type "Y" or "N"	Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column	Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column	List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
S		1	ОТ			-		(1) Radiation safety budget is intended to fund calibration, operation, and certification of all instruments required for radiation	(1) Radiation Safety falls under core	CNSM-12
30 0			С	3,000		3,000	N		values in the strategic plan -under 5.b Commmunity: Safe and Healthy	
ge of Natural Sciences and Mathematics		2	OT			-			Environment and 5.d integrity. Falls	
al 8	Eighth		C			-		safety. The budget is no longer sufficient for its purposes.	under Goals 1 and 4 of the strategic	
of Natural d Mathema		3	ОТ			-		Sundent for its purposes.	plan.	
Mai			С			-				
a o		4	OT C			-				
<u>ед</u> а		5	ОТ			-		-		
College			С							
			ОТ					Program costs for STEM	Goals 2, 3 and 5	CNSM-15
Sciences		1	C	10,000		10,000	N	Residential College in Arkansas		
s:		_	ОТ	10,000		-	.,,	Hall.		
- Sc atic	_ ا	2	С			-		These funds are used to cover:		
ura) t		ОТ			-		Annual Planning		
Vati	Eleventh	3	С			-		Resident Master development and		
ge of Natural Scie and Mathematics	□	4	ОТ			-		support, \$5,000; Student Mentor Costs, \$3,000; and Activity Costs,		
College		4	С			-		\$2,000		
olle		5	ОТ			-				
Ü		J	С			-				

Definitions:

^{*} OT/C: OT = "One-time" expenditure; "C" = Continuing expenditure