

**Requests for New Funding  
Provost's Office**

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?<br><small>Type "Y" or "N"</small> | 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  | 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.) |
| <p align="center"><b>Note: In the past several years, Academic Affairs has received an allocation of summer session net profits in excess of a base amount included in the budget. The base amount included in the budget for at least the past two years equals a net \$1,578,695 (revenues of \$3,338,464 less expenses of \$1,979,769). The Council of Deans prefers that this procedure continue to be followed to provide incentive to individual departments to promote summer sessions. Academic Affairs will use the excess net revenues for maintenance and operations and faculty/staff development and travel.</b></p> |          |      |       |             |             |                                    |   |   |   |   |
| Academic Affairs  | 1        | 1    | OT    |             |             | \$ -                               | N   | Funding for promotion of faculty through approved ranks along with advancement to new rank of Lecturer III. Estimate based on prior year promotion costs of approximately \$88,000 plus an additional \$15,000 for Lecturer III advancements plus fringes for both. | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To retain quality faculty, promotion increases are necessary. |   |
|   |          |      | C     | 134,930     | -           | 134,930                            |   |   |   |   |
|   |          | 2    | OT    |             |             | -                                  |   |   |   |   |
|   |          |      | C     |             |             | -                                  |   |   |   |   |
|   |          | 3    | OT    |             |             | -                                  |   |   |   |   |
|   |          |      | C     |             |             | -                                  |   |   |   |   |
| 4   | OT       |      |       | -           |             |                                    |   |   |   |   |
|   | C        |      |       | -           |             |                                    |   |   |   |   |
| Academic Affairs  | 2        | 1    | OT    |             |             | \$ -                               | Y   | In process searches for replacement faculty. \$710,000 requested - \$695,438 budgeted = \$14,562 + \$4,514 (Benefits) = \$19,076  | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To retain quality faculty, promotion increases are necessary. | Exhibit AA-1  |
|   |          |      | C     | 44,780      | -           | 19,076                             |   |   |   |   |
|   |          | 2    | OT    |             |             | -                                  |   |   |   |   |
|   |          |      | C     |             |             | -                                  |   |   |   |   |
|   |          | 3    | OT    |             |             | -                                  |   |   |   |   |
|   |          |      | C     |             |             | -                                  |   |   |   |   |
| 4   | OT       |      |       | -           |             |                                    |   |   |   |   |
|   | C        |      |       | -           |             |                                    |   |   |   |   |
| 5   | OT       |      |       | -           |             |                                    |   |   |   |   |
|   | C        |      |       | -           |             |                                    |   |   |   |   |

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| College of Health and Behavioral Sciences | 3        | 1    | OT    |             |             | \$ -                               | Y                       | One .33 FTE part-time position @\$16,000, and one 1.00 FTE full-time position @\$65,000 to facilitate the admission of 28 new master of science (MSN) students in FY12, and an ongoing cohort of 20 MSN students in each subsequent year. | To foster a culture of academic excellence and to meet the state-wide shortage of nurse practitioners and nurse educators. There are only 5 graduate nursing programs in Arkansas, and all are at capacity in the number of MSN students they can accept.   | CHBS-1  |
|   |          |      | C     | 81,000      | 196,180     | (115,180)                          |                         |   |   |   |
|   |          | 2    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 3    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 4    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 5    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
| College of Education                      | 4        | 1    | OT    |             |             | -                                  | N                       | C of Ed ECSE Dept/UACCM partnership in which 36 credit hours of UCA P-4 program would be offered on UACCM campus. See exhibit 1.1 and 1.2   | Goal Three: Partnership supports growth of program through recruitment and retention of UACCM P-4 AAT students. Goal Five: Partnership with new external partner, UACCM, to serve potential teacher education students. See exhibit 1.1 and 1.2   | COE-1<br>COE-2<br>COE-3   |
|   |          |      | C     | 80,364      | 96,957      | (16,593)                           |                         |   |   |   |
|   |          | 2    | OT    |             |             | -                                  | (PT and Overload only)  |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 3    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 4    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 5    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
| Graduate School                           | 5        | 1    | OT    |             |             |                                    | Y                       | 1. Supplement for director's salary to be competitive. 2. New faculty position to support govt/non-profit cognate in interdisciplinary Leadership Studies PhD 3. Adjustment in M&O to support new positions                               | Initiative 1: Integrity. Commitments were made to the inaugural class for a quality program in three cognate areas. The new faculty position is required to fulfill that commitment to students in the govt./non-profit area. Initiative 2: Academic Excellence. This unique program can become a program of distinction for UCA. | GS-1<br>GS-2<br>GS-3  |
|   |          |      | C     | 110,077     | 86,277      | 23,800                             |                         |   |   |   |
|   |          | 2    | OT    |             |             | 28,224                             | (28,224)                |   |   |   |
|   |          |      | C     | 4,406       | 48,672      | (44,266)                           |                         |   |   |   |
|   |          | 3    | OT    |             |             | 12,960                             | (12,960)                |   |   |   |
|   |          |      | C     | 8,812       | (15,264)    | 24,076                             |                         |   |   |   |
|   |          | 4    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |
|   |          | 5    | OT    |             |             | -                                  |                         |   |   |   |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |

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|   |          |      |       |             |             |                                    |   | 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.) |          |
| College of Natural Sciences and Mathematics | 6        | 1    | OT    |             | \$ -        | \$ -                               |   | Senior Chemist Position  | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To retain quality faculty, promotion increases are necessary.   | CNSM-1  |          |
|   |          |      | C     | 48,576      |             | 48,576                             | Y   |  |   |   |          |
|   |          | 2    | OT    |             |             |                                    | -   |  |   |   |          |
|   |          |      | C     |             |             |                                    | -   |  |   |   |          |
|   |          | 3    | OT    |             |             |                                    | -   |  |   |   |          |
|   |          |      | C     |             |             |                                    | -   |  |   |   |          |
| 4   | OT       |      |       |             | -           |                                    |   |  |   |   |          |
|   | C        |      |       |             | -           |                                    |   |  |   |   |          |
| 5   | OT       |      |       |             | -           |                                    |   |  |   |   |          |
|   | C        |      |       |             | -           |                                    |   |  |   |   |          |
| College of Health and Behavioral Sciences   | 7        | 1    | OT    |             |             | \$ -                               |   | Adding 1.00 FTE for Assist. Prof. and Graduate Coordinator for Family & Consumer Sciences will bring \$53,433 in new revenue by serving 15 new graduate students, and will save \$20,800 in part-time instruction costs for a total yield of \$73,433. | To foster a culture of academic excellence and to address the shortage for dietiticians and extension agents. There are only 2 master's degree programs in FACS in Arkansas.  |   |          |
|   |          |      | C     | 70,000      | 73,433      | (3,433)                            | Y   |  |   |   |          |
|   |          | 2    | OT    |             |             |                                    | -   |  |   |   |          |
|   |          |      | C     |             |             |                                    | -   |  |   |   |          |
|   |          | 3    | OT    |             |             |                                    | -   |  |   |   |          |
|   |          |      | C     |             |             |                                    | -   |  |   |   |          |
| 4   | OT       |      |       |             | -           |                                    |   |  |   |   |          |
|   | C        |      |       |             | -           |                                    |   |  |   |   |          |
| 5   | OT       |      |       |             | -           |                                    |   |  |   |   |          |
|   | C        |      |       |             | -           |                                    |   |  |   |   |          |
| Academic Affairs                            | 8        | 1    | OT    |             |             | \$ -                               |   | Costs to hire adjunct faculty to provide course release to full-time faculty so that they can serve on the general education council. Includes travel costs for essential general education conferences and training.                                  | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. Create a culture of internal assessment... To properly assess general education, course release and travel costs for faculty members of the general education council has been requested. |   |          |
|   |          |      | C     | 50,000      |             | 50,000                             | N   |  |   |   |          |
|   |          | 2    | OT    |             |             |                                    | -   |  |   |   | (PT and  |
|   |          |      | C     |             |             |                                    | -   |  |   |   | Overload |
|   |          | 3    | OT    |             |             |                                    | -   |  |   |   | only)    |
|   |          |      | C     |             |             |                                    | -   |  |   |   |          |
| 4   | OT       |      |       |             | -           |                                    |   |  |   |   |          |
|   | C        |      |       |             | -           |                                    |   |  |   |   |          |
| 5   | OT       |      |       |             | -           |                                    |   |  |   |   |          |
|   | C        |      |       |             | -           |                                    |   |  |   |   |          |

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| College of Liberal Arts                     | 9        | 1    | OT    |             |             | \$ -                               |   | Conversion: Political Science, Assistant Professor (CLA#1)  | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To retain quality faculty, promotion increases are necessary.  |  |  |
|   |          |      | C     | 19,650      |             | 19,650                             | y   |   |  |  |  |
|   |          | 2    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 3    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 4    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 5    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
| College of Natural Sciences and Mathematics | 10       | 1    | OT    |             |             | \$ -                               |   | Radiation Safety Officer Summer Salary  | (1) Radiation Safety falls under core values in the strategic plan -under 5.b Community: Safe and Healthy Environment and 5.d integrity. Falls under Goals 1 and 4 of the strategic plan.  | CNSM-5   |  |
|   |          |      | C     | 1,086       |             | 1,086                              | N   |   |  |  |  |
|   |          | 2    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 3    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 4    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 5    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
| College of Natural Sciences and Mathematics | 11       | 1    | OT    |             |             | \$ -                               |   | Costs to replicate a Uteach site on our campus potentially supported by a grant. Uteach relates to training of teachers in the STEM disciplines at the secondary level. | (1-5) Address goals 3,4, and 5 of the strategic plan. UTeach is focused on the needs of prospective teachers, it will ensure that we use the latest technology and methods, it will increase our engagement with schools and state agencies, and we will be actively recruiting participation from under-represented minorities. | CNSM-13  |  |
|   |          |      | C     | 100,000     |             | 100,000                            | Y   |   |  |  |  |
|   |          | 2    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 3    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 4    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |
|   |          | 5    | OT    |             |             |                                    | -   |   |  |  |  |
|   |          |      | C     |             |             |                                    | -   |   |  |  |  |

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| College of Natural Sciences and Mathematics | 12       | 1    | OT    | \$ 25,000   |             | \$ 25,000                          |   | Computer Science faculty Start-up costs (partially grant-funded position through support by Acxiom)  | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To retain quality faculty, promotion increases are necessary. | CNSM-4  |   |  |
|   |          |      | C     |             |             | -                                  |   |  |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    | -   |  |   |   |   |  |
|   |          |      | C     |             |             |                                    | -   |  |   |   |   |  |
|   |          | 3    | OT    |             |             |                                    | -   |  |   |   |   |  |
|   |          |      | C     |             |             |                                    | -   |  |   |   |   |  |
|   |          | 4    | OT    |             |             |                                    | -   |  |   |   |   |  |
|   |          |      | C     |             |             |                                    | -   |  |   |   |   |  |
|   |          | 5    | OT    |             |             |                                    | -   |  |   |   |   |  |
|   |          |      | C     |             |             |                                    | -   |  |   |   |   |  |
| College of Fine Arts and Communication      | 13       | 1    | OT    |             |             | \$ -                               | N   | Conversion of one faculty position now governed by Chapter 3 (see Faculty Handbook, emergency hire policy). Required for academic stability in mass comm programs. | Goal 2: Become increasingly competitive in recruiting and retaining excellent faculty and staff.  |   |   |  |
|   |          |      | C     | 9,170       |             | 9,170                              |   |  |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
|   |          | 3    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
|   |          | 4    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
|   |          | 5    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
| College of Natural Sciences and Mathematics | 14       | 1    | OT    | \$ 75,590   |             | \$ 75,590                          | N   | (1-5) Start-up and Program costs for EPIC Residential College in Bear Hall.  | Goals 1-5   | CNSM-14   |   |  |
|   |          |      | C     | 25,468      |             | 25,468                             |   |  |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
|   |          | 3    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
|   |          | 4    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |
|   |          | 5    | OT    |             |             |                                    |   |  |   |   | - |  |
|   |          |      | C     |             |             |                                    |   |  |   |   | - |  |

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| College of Fine Arts and Communication | 15       | 1    | OT    |             |             | \$ -                               | N   | Conversion of one faculty Mass Communication Journalism faculty position now governed by Chapter 3 (see Faculty Handbook, emergency hire policy). Required for academic stability in mass comm programs. | Goal 2: Become increasingly competitive in recruiting and retaining excellent faculty and staff.  |  |
|  |          |      | C     | 10,500      | 10,500      |                                    |   |  |   |  |
|  |          | 2    | OT    |             |             | -                                  |   |  |   |  |
|  |          |      | C     |             |             | -                                  |   |  |   |  |
|  |          | 3    | OT    |             |             | -                                  |   |  |   |  |
| C                                      |          |      |       | -           |             |                                    |   |  |   |  |
| 4                                      | OT       |      |       | -           |             |                                    |   |  |   |  |
|  | C        |      |       | -           |             |                                    |   |  |   |  |
| 5                                      | OT       |      |       | -           |             |                                    |   |  |   |  |
|  | C        |      |       | -           |             |                                    |   |  |   |  |
| College of Liberal Arts                | 16       | 1    | OT    |             |             | \$ -                               | Y   | Conversion: History, Assistant Professor (CLA#2)   | Goal 2: Continue to foster a culture of academic , scholarly, and creative excellence   |  |
|  |          |      | C     | 14,187      | 14,187      |                                    |   |  |   |  |
|  |          | 2    | OT    |             |             | -                                  |   |  |   |  |
|  |          |      | C     |             |             | -                                  |   |  |   |  |
|  |          | 3    | OT    |             |             | -                                  |   |  |   |  |
| C                                      |          |      |       | -           |             |                                    |   |  |   |  |
| 4                                      | OT       |      |       | -           |             |                                    |   |  |   |  |
|  | C        |      |       | -           |             |                                    |   |  |   |  |
| 5                                      | OT       |      |       | -           |             |                                    |   |  |   |  |
|  | C        |      |       | -           |             |                                    |   |  |   |  |
| College of Fine Arts and Communication | 17       | 1    | OT    |             |             | \$ -                               | N   | Conversion: Mass Communication Channel 6 Director  | Goal 2: Become increasingly competitive in recruiting and retaining excellent faculty and staff.  |  |
|  |          |      | C     | 10,500      | 10,500      |                                    |   |  |   |  |
|  |          | 2    | OT    |             |             | -                                  |   |  |   |  |
|  |          |      | C     |             |             | -                                  |   |  |   |  |
|  |          | 3    | OT    |             |             | -                                  |   |  |   |  |
| C                                      |          |      |       | -           |             |                                    |   |  |   |  |
| 4                                      | OT       |      |       | -           |             |                                    |   |  |   |  |
|  | C        |      |       | -           |             |                                    |   |  |   |  |
| 5                                      | OT       |      |       | -           |             |                                    |   |  |   |  |
|  | C        |      |       | -           |             |                                    |   |  |   |  |

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|                         | Priority | Year | OT/C* | Expenditure | New Revenue | Excess of Expense over New Revenue | New Personnel Required?<br><small>Type "Y" or "N"</small> | Description   | Link to Strategic Plan  | Exhibits   |
|-------------------------|----------|------|-------|-------------|-------------|------------------------------------|---|---|---|--|
|                         |          |      |       |             |             |                                    |   | <small>Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column</small> | <small>Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column</small> | <small>List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)</small> |
| College of Liberal Arts | 18       | 1    | OT    |             |             | \$ -                               | Y   | Conversion: World Languages, Assistant Professor (CLA#4)  | Goal 2; Continue to foster a culture of academic , scholarly, and creative excellence   |  |
|                         |          |      | C     | 7,860       | 7,860       |                                    |   |   |   |  |
|                         |          | 2    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 3    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 4    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 5    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
| College of Liberal Arts | 19       | 1    | OT    |             |             | \$ -                               | Y   | Conversion: English, Assistant Professor (CLA#3)  | Goal 2; Continue to foster a culture of academic , scholarly, and creative excellence   |  |
|                         |          |      | C     | 23,108      | 23,108      |                                    |   |   |   |  |
|                         |          | 2    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 3    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 4    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 5    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
| College of Liberal Arts | 20       | 1    | OT    |             |             | \$ -                               | Y   | Conversion: History, Lecturer I (CLA#5)   | Goal 2; Continue to foster a culture of academic , scholarly, and creative excellence   |  |
|                         |          |      | C     | 6,550       | 6,550       |                                    |   |   |   |  |
|                         |          | 2    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 3    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 4    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 5    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          |      |       |             |             | <b>\$ 408,471</b>                  |   |   |   |  |

**Requests for New Funding  
Provost's Office**

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   | Link to Strategic Plan   | Exhibits  |
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|   |          |      |       |             |             |                                    | 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.) |
| <b>The following are additional requests from Academic Affairs in College/Department order.</b> |          |      |       |             |             |                                    |                         |   |  |   |
| Academic Affairs  | Third    | 1    | OT    |             |             |                                    |                         | University College Director position at \$50,000 plus fringes to replace previous director now assigned full-time to Enrollment Management  | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To retain quality faculty, promotion increases are necessary.  |   |
|   |          |      | C     | 65,500      |             | 65,500                             | Y                       |   |  |   |
|   |          | 2    | OT    |             |             |                                    |                         |   |  |   |
|   |          |      | C     |             |             |                                    |                         |   |  |   |
|   |          | 3    | OT    |             |             |                                    |                         |   |  |   |
|   |          |      | C     |             |             |                                    |                         |   |  |   |
| Academic Affairs  | Fifth    | 1    | OT    |             |             | \$ -                               |                         | Salary of \$50,000 plus fringes for one new position in Institutional Research. At this time, the IR department has only 2 employees which is significantly below the number at comparable peer institutions. As a result, the level of data analysis is limited. | Goal 1: focus on Integrity at All Levels of Action: make decisions based on data, evidence...  |   |
|   |          |      | C     | 65,500      |             | 65,500                             | Y                       |   |  |   |
|   |          | 2    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
|   |          | 3    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
|   |          | 4    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
|   |          | 5    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
| Academic Affairs  | Sixth    | 1    | OT    |             |             | \$ -                               |                         | Increase in annual costs to contract with "SmartEvals" to manage the faculty evaluation system. This system has been determined to be superior to the existing system based on review by the Faculty Senate, Academic Council, and the Council of Deans.          | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. Appropriate feedback to faculty is a necessary component of teaching excellence and provides support for faculty tenure and promotion. |   |
|   |          |      | C     | 5,000       |             | 5,000                              | N                       |   |  |   |
|   |          | 2    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
|   |          | 3    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
|   |          | 4    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |
|   |          | 5    | OT    |             |             |                                    | -                       |   |  |   |
|   |          |      | C     |             |             |                                    | -                       |   |  |   |



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|                     |          |      |       |             |             |                                    | 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.) |  |
| Academic Affairs    | Seventh  | 1    | OT    |             |             | \$ -                               |                         | Addition of Assistant Registrar at salary of \$60,000 plus fringes. This will allow additional management of workload and additional cross-training for long-term continuity in the Registrar's office.   | Goal 2: Continue to Foster a Culture of Academic, Scholarly, and Creative Excellence. To continue to provide appropriate services to students including class registration, grade reporting, and transcript processing, an appropriate level of staffing to assist the Registrar is needed. |   |  |
|                     |          |      | C     | 78,600      | 78,600      | Y                                  |                         |   |   |   |  |
|                     |          | 2    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 3    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 4    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 5    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
| College of Business | First    | 1    | OT    |             |             | -                                  |                         | (1) Accounting position, replacement for a faculty member who has taken a FT position in the Provost's office, and no longer teaches in the department. Salary = \$110,000 fringes = 34,100, total = \$144,100. This AQ staffing is essential for AACSB minimums. | Goal 2: Become increasingly competitive in recruiting and retaining excellent faculty and staff. Accounting is regarded as an area of strength in the college, AQ faculty needed for AACSB minimums.  |   |  |
|                     |          |      | C     | 144,100     | 144,100     | Y                                  |                         |   |   |   |  |
|                     |          | 2    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 3    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 4    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 5    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
| College of Business | Second   | 1    | OT    |             |             | -                                  |                         | (1) Finance position, replacement for a faculty member who now serves as a department chair. Salary = \$95,000, fringes = 29,450, total = \$124,450.  | Goal 2: Become increasingly competitive in recruiting and retaining excellent faculty and staff.  |   |  |
|                     |          |      | C     | 124,450     | 124,450     | Y                                  |                         |   |   |   |  |
|                     |          | 2    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 3    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 4    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|                     |          | 5    | OT    |             |             | -                                  |                         |   |   |   |  |
|                     |          |      | C     |             |             | -                                  |                         |   |   |   |  |

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|---|----------|------|-------|-------------|-------------|------------------------------------|---|---|--|--|
|   |          |      |       |             |             |                                    |   | <small>Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column</small>   | <small>Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column</small>                                    | <small>List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)</small> |
| College of Health and Behavioral Sciences | Third    | 1    | OT    |             |             | \$ -                               | Y   | The addition of a 1.00 FTE full-time faculty line in Physical Therapy will allow for the admission of 10 new PhD students. This will increase annual revenue by \$35,622, but more importantly allow the department to meet ADHE degree productivity standards.               | To foster a culture of scholarly excellence. The PhD degree program was developed to meet the faculty shortage in Arkansas. The shortage continues, and UCA offers the only PhD program in Arkansas. |  |
|   |          |      | C     | 75,000      | 35,622      | 39,378                             |   |   |  |  |
|   |          | 2    | OT    |             |             | -                                  |   |   |  |  |
|   |          |      | C     |             |             | -                                  |   |   |  |  |
|   |          | 3    | OT    |             |             | -                                  |   |   |  |  |
|   |          |      | C     |             |             | -                                  |   |   |  |  |
| 4   | OT       |      |       | -           |             |                                    |   |   |  |  |
|   | C        |      |       | -           |             |                                    |   |   |  |  |
| 5   | OT       |      |       | -           |             |                                    |   |   |  |  |
|   | C        |      |       | -           |             |                                    |   |   |  |  |
| College of Liberal Arts                   | Second   | 1    | OT    |             |             | \$ -                               | N   | 10% increase in the college's M&O funds, to be used across depts, especially where depts have grown without a corresponding increase in M&O. Increasing costs for new hires, external reviews of programs and maintaining the new GIS computer lab.. 3% each year thereafter. | Goal 2: Continue to foster a culture of academic, scholarly, and creative excellence. Goal 5: Increase engagement with external partners   |  |
|   |          |      | C     | 11,048      |             | 11,048                             |   |   |  |  |
|   |          | 2    | OT    |             |             | -                                  |   |   |  |  |
|   |          |      | C     | 3,646       |             | 3,646                              |   |   |  |  |
|   |          | 3    | OT    |             |             | -                                  |   |   |  |  |
|   |          |      | C     |             |             | -                                  |   |   |  |  |
| 4   | OT       |      |       | -           |             |                                    |   |   |  |  |
|   | C        |      |       | -           |             |                                    |   |   |  |  |
| 5   | OT       |      |       | -           |             |                                    |   |   |  |  |
|   | C        |      |       | -           |             |                                    |   |   |  |  |

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|                         |          |      |       |             |             |                                    |   | <small>Briefly describe and justify request and indicate basis for cost estimate. Include supporting documents as needed. List documents in Exhibits column</small>   | <small>Briefly show how this request furthers the university's strategic plans. Include supporting documents as needed. List documents in Exhibits column</small>             | <small>List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)</small> |
| College of Liberal Arts | Third    | 1    | OT    | \$ 133,620  |             | \$ 133,620                         | Y   | Two new tenure track positions, one for sociology and one for political science. These are our two most severely understaffed programs. Salary plus fringes   | Goal 2: Continue to foster a culture of academic , scholarly, and creative excellence. Goal 3: Provide a learned centered environment for all students.                       |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 2    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 3    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
| 4                       | OT       |      |       | -           |             |                                    |   |   |   |  |
|                         | C        |      |       | -           |             |                                    |   |   |   |  |
| 5                       | OT       |      |       | -           |             |                                    |   |   |   |  |
|                         | C        |      |       | -           |             |                                    |   |   |   |  |
| College of Liberal Arts | Fourth   | 1    | OT    | \$ 50,000   |             | \$ 50,000                          |   | Funding for the college's EDGE initiative to support students doing experiential learning activities, such as study abroad, undergraduate research, internships and service-learning.   | Goal 3: Provide a learned centered environment for all students   | CLA-4  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 2    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 3    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
| 4                       | OT       |      |       | -           |             |                                    |   |   |   |  |
|                         | C        |      |       | -           |             |                                    |   |   |   |  |
| 5                       | OT       |      |       | -           |             |                                    |   |   |   |  |
|                         | C        |      |       | -           |             |                                    |   |   |   |  |
| College of Liberal Arts | Fifth    | 1    | OT    |             |             |                                    |   | Increase in part-time budget for College. World Languages requests an increase; they use part-time funds to offer a wide variety of languages at a very low expense. Philosophy & Religion also requests an increase as their gen ed courses are in demand. | Goal 2: Continue to foster a culture of academic , scholarly, and creative excellence. Goal 3: Provide a learner-centered environment; Goal 6 Promote Diversity in all areas. |  |
|                         |          |      | C     | 13,000      |             | 13,000                             |   |   |   |  |
|                         |          | 2    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
|                         |          | 3    | OT    |             |             | -                                  |   |   |   |  |
|                         |          |      | C     |             |             | -                                  |   |   |   |  |
| 4                       | OT       |      |       | -           |             |                                    |   |   |   |  |
|                         | C        |      |       | -           |             |                                    |   |   |   |  |
| 5                       | OT       |      |       | -           |             |                                    |   |   |   |  |
|                         | C        |      |       | -           |             |                                    |   |   |   |  |

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|   |          |      |       |             |             |                                    | 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.) |  |
| College of Liberal Arts                     | Sixth    | 1    | OT    |             |             | \$ -                               |                         | Speaker series "Exploring Our World" which is provided to the campus and surrounding communities. Spearheaded by the College of Liberal Arts, the series will be supported by all colleges beginning with the 2012 academic year. | This series supports the following goals of the strategic plan. Goals 2, (Foster an academic, scholarly and creative culture); 3. (Provide learning-focused environment for students); 5.) Engagement with external partners; and 6. (Promote diversity.) |   |  |
|   |          |      | C     | 11,186      |             | 11,186                             |                         |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 3    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
| 4   | OT       |      |       |             | -           |                                    |                         |   |   |   |  |
|   | C        |      |       |             | -           |                                    |                         |   |   |   |  |
| College of Natural Sciences and Mathematics | First    | 1    | OT    |             |             | \$ -                               |                         | (2) New faculty position in Environmental Microbiology to fill deficiencies in expertise and meet the demands of our growing Environmental Science Program. (3)New faculty position in Animal Eco-Physiology.                     | Goal 2: Foster an academic, scholarly and creative culture  |   |  |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |  |
|   |          | 2    | OT    | 50,000      |             | 50,000                             |                         |   |   |   |  |
|   |          |      | C     | 74,050      |             | 74,050                             |                         |   |   |   |  |
|   |          | 3    | OT    | 50,000      |             | 50,000                             |                         |   |   |   |  |
|   |          |      | C     |             |             | -                                  |                         |   |   |   |  |
| 4   | OT       |      |       |             | -           |                                    |                         |   |   |   |  |
|   | C        |      |       |             | -           |                                    |                         |   |   |   |  |
| College of Natural Sciences and Mathematics | Third    | 1    | OT    |             |             | \$ -                               |                         | New Mathematics Faculty in Applied Statistics or Actuarial Science  | Falls under Goals 1 and 4 of the strategic plan.  | CNSM-5  |  |
|   |          |      | C     | -           |             | -                                  | N                       |   |   |   |  |
|   |          | 2    | OT    | 10,000      |             | 10,000                             |                         |   |   |   |  |
|   |          |      | C     | 77,980      |             | 77,980                             | Y                       |   |   |   |  |
|   |          | 3    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
| 4   | OT       |      |       |             | -           |                                    |                         |   |   |   |  |
|   | C        |      |       |             | -           |                                    |                         |   |   |   |  |
| 5   | OT       |      |       |             | -           |                                    |                         |   |   |   |  |
|   | C        |      |       |             | -           |                                    |                         |   |   |   |  |
| College of Natural Sciences and Mathematics |          | 1    | OT    |             |             | \$ -                               |                         | Increase in the graduate student budget to improve regional and national competitiveness and recruit exceptional students   | Goal 2: Foster an academic, scholarly and creative culture  | CNSM-6  |  |
|   |          |      | C     | 43,000      |             | 43,000                             |                         |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |

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|                               |          |      |       |             |             |                                    | 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.) |
| College of Natural and Mathem | Fourth   | 3    | OT    |             |             | -                                  |                         |  |  |   |
|                               |          |      | C     |             |             | -                                  |                         |  |  |   |
|                               |          | 4    | OT    |             |             | -                                  |                         |  |  |   |
|                               |          |      | C     |             |             | -                                  |                         |  |  |   |
|                               |          | 5    | OT    |             |             | -                                  |                         |  |  |   |
|                               |          |      | C     |             |             | -                                  |                         |  |  |   |

**Requests for New Funding  
Provost's Office**

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?<br><br>Type "Y" or "N"   | 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   | 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.) |
| College of Natural Sciences and Mathematics | Fifth    | 1    | OT    | \$ -        |             | -                                  | N  | Updated lab equipment needed to continue to attract students to the biological physics track which accounts for a significant number of students.  | Goal 3: Provide a learned centered environment for all students Goal 4: Commit to ongoing improvement and innovation in facilities and technology  | CNSM-8  |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 2    | OT    | 10,000      | 10,773      | (773)                              | N  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 3    | OT    | 20,000      |             | 20,000                             |  |  |  |   |
|   |          |      | C     |             | 26,933      | (26,933)                           |  |  |  |   |
|   |          | 4    | OT    | 20,000      |             | 20,000                             |  |  |  |   |
|   |          |      | C     |             | 43,092      | (43,092)                           |  |  |  |   |
|   |          | 5    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     |             | 59,252      | (59,252)                           |  |  |  |   |
| College of Natural Sciences and Mathematics | Sixth    | 1    | OT    | \$ 20,000   | \$ -        | 20,000                             | N  | (1) Research space will need to be modified depending on the needs of two new faculty positions we are hiring to begin in Fall 2012.<br>(2) Cabinets for safe storage of equipment<br>(3) Replacement of water purification system for teaching and research | (1) Goal 2. Scholarly Excellence. Core value of intellectual development of students and faculty. Also, to "become increasingly competitive in recruiting and retaining excellent faculty and staff."<br>(2) and (3) Goal 4: Commit to ongoing improvement and innovation in facilities and technology | CNSM-9<br><br>CNSM-10   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 2    | OT    | 15,000      |             | 15,000                             | N  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 3    | OT    | 10,000      |             | 10,000                             | N  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 4    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 5    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
| College of Natural Sciences and Mathematics | Seventh  | 1    | OT    | \$ -        |             | -                                  | Funds are requested to provide for annual, planable technology cycling program in the college. Current cycling policy is a reactionary process when funds are available or when a piece of equipment breaks beyond repair. | Goal 4: Commit to ongoing improvement and innovation in facilities and technology  | CNSM-11  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 2    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     | 200,000     |             | 200,000                            |  |  |  | N   |
|   |          | 3    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 4    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |
|   |          | 5    | OT    |             |             | -                                  |  |  |  |   |
|   |          |      | C     |             |             | -                                  |  |  |  |   |

**Requests for New Funding  
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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.) |  |
| College of Natural Sciences and Mathematics | Eighth   | 1    | OT    |             |             | -                                  |                         | (1) Radiation safety budget is intended to fund calibration, operation, and certification of all instruments required for radiation safety. The budget is no longer sufficient for its purposes.                                      | (1) Radiation Safety falls under core values in the strategic plan -under 5.b Community: Safe and Healthy Environment and 5.d integrity. Falls under Goals 1 and 4 of the strategic plan. | CNSM-12   |  |
|   |          |      | C     | 3,000       |             | 3,000                              | N                       |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 3    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 4    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 5    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
| College of Natural Sciences and Mathematics | Eleventh | 1    | OT    |             |             | -                                  |                         | Program costs for STEM Residential College in Arkansas Hall.<br><br>These funds are used to cover:<br>Annual Planning<br>Resident Master development and support, \$5,000; Student Mentor Costs, \$3,000; and Activity Costs, \$2,000 | Goals 2, 3 and 5  | CNSM-15   |  |
|   |          |      | C     | 10,000      |             | 10,000                             | N                       |   |   |   |  |
|   |          | 2    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 3    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 4    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |
|   |          | 5    | OT    |             |             |                                    | -                       |   |   |   |  |
|   |          |      | C     |             |             |                                    | -                       |   |   |   |  |

Definitions:

\* OT/C: OT = "One-time" expenditure; "C" = Continuing expenditure