

Requests for New Funding

Approved by Dr. Robert Parrent

Date

Priority	Year	OT/C*	Expenditure•	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan
						(Type "Y" for Yes or "N" for No)	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
First	1	OT	\$282,000		\$ 282,000	N	A SEM team of consultants, creative specialists, technology experts and research analysts will assist UCA with an immediate implementation of a robust, segmented communications strategy with forty or more communications with prospective students. Goals for this effort include expanding UCA's reach, optimizing enrollment and generating new revenue. Note: Year 1 (FY13) represents the continuation of a process that will begin January 2012 utliizing funds reallocated from the existing marketing budget.and salary savings. Funding sources for future years will include salary savings, Marketing budget and CRM generated dollars.	Working with a nationally-recognized SEM team will enable UCA to meet Goal 3 and the recommendation to "examine admission, growth, recruitment, and retention policies" by providing access to experts who can assist in reviewing current deficiencies in recruitment processes and providing the means for impacting UCA's market reach. Utilizing a customer relations management service, UCA will also be able to deliver individualized information to prospective students from different cultural and academic backgrounds, and thereby seek greater diversity in its student population in support of Goal 6.
		C			-			
	2	OT	282,000		282,000			
		C			-			
	3	OT	282,000		282,000			
		C			-			
	4	OT	282,000		282,000			
		C			-			
	5	OT	282,000		282,000			
		C			-			
	1	OT	\$ 1,500		\$ 1,500		Coordination of scholarship oversight (awarding, renewal) under one office will improve efficiency and student satisfaction. Scholarships are currently awarded and monitored by Admissions, Enrollment	Consolidation of UCA's scholarship process under one office will provide for greater transparency and integrity of process (Goal 1), allow for more strategic leveraging of funds (Goal 3), and the ability to meet funding needs for a diverse
		C	51,300		51,300	Y		
	2	OT	4,000		4,000			
		C	97,150		97,150	Y		

Requests for New Funding

Approved by Dr. Robert Parrent Date _____

Priority	Year	OT/C*	Expenditure•	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan
						(Type "Y" for Yes or "N" for No)	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
Second	3	OT			-		Management, Financial Aid, a number of academic departments, and the Foundation. Addition of two positions (one in FY13, one in FY14) will centralize the awarding and renewal processes under the Director of Financial Aid. (Budget does not include COL increases.)	student population (Goal 6).
		C	97,150		97,150	N		
	4	OT			-			
		C	97,150		97,150	N		
	5	OT			-			
		C	97,150		97,150	N		

Requests for New Funding

Approved by

Dr. Robert Parrent

Date

Priority	Year	OT/C*	Expenditure•	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan	
						(Type "Y" for Yes or "N" for No)	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	
Third	1	OT	\$ 2,350		\$ 2,350		Transfer students represent a rapidly growing and underserved population of prospective students for UCA. The Assistant Director for Transfer Services would actively work with students at UCA's top three feeder schools (Pulaski Tech, Morrilton, Beebe) to provide students with timely information on academic programs and to assist with the transfer process. UCA currently has one assistant director of admissions responsible for working with all of Arkansas' 22 community colleges. (Budget does not include COL increases.)	Having an Assistant Director for Transfer Services on-site at our top three community college feeder schools will raise awareness of UCA's academic programs (Goal 3), improve the overall student experience for students interested in transferring to UCA (Goal 3), and increase UCA's reach into this market of diverse students (Goal 6).	
		C	48,101		48,101	Y			
	2	OT				-			
		C	48,101		48,101	N			
	3	OT				-			
		C	48,101		48,101	N			
	4	OT				-			
		C	48,101		48,101	N			
	5	OT				-			
		C	48,101		48,101	N			
Fourth	1	OT			\$ -		*This funding is being requested as replacement funds for two Graduate Assistantships which had been housed in the Academic Advising Center and the Learning Communities office for the past ten years and funded by Academic Affairs. With the assignment of these units into Enrollment Management, the programs were notified that funding for these positions would be discontinued by Academic Affairs after FY12. Each position is vital to the on-going	Both the Residential Colleges Program and the UCAN Program seek to enhance the overall student experience through the provision of academic support programs, co-curricular opportunities, and an emphasis on degree attainment (Goal 3). They also provide at-risk students, a group that often includes non-traditional and minority students, with necessary academic support (Goal 6). The Residential Colleges also work to connect students and	
		C	20,000		20,000	N*			
	2	OT				-			
		C	20,000		20,000				
	3	OT				-			
		C	20,000		20,000				

Requests for New Funding

Approved by Dr. Robert Parrent Date _____

Priority	Year	OT/C*	Expenditure•	New Revenue	Excess of Expense over New Revenue	New Personnel Required	Description	Link to Strategic Plan
						(Type "Y" for Yes or "N" for No)	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
	4	OT			-		daily operation of these programs, as they provide much needed support for program development.	faculty to the larger UCA and Conway communities through service projects, service-learning, and community involvement (Goal 5).
		C	20,000	20,000				
	5	OT			-			
		C	20,000	20,000				
Fifth	1	OT	\$ 5,000		\$ 5,000		In order to impact UCA's retention of both first-year and at-risk students, funds are sought to reinstate the EBI MAP-Works Program (piloted in Fall 2008) and to expand UCA's use of GradesFirst (currently in use by Athletic Academic Advising). Both of these programs use technology to identify at-risk students and to provide effective, timely academic and student support interventions. MAP-Works has proven effective	UCA's Strategic Plan (Goals 3 and 4) states that UCA will provide a learner-focused environment and commit to ongoing improvement and innovation in technology. This proposal provides a solution to increase the focus on students by engaging them in an innovative, "where they live" way, and increases direct, supportive interaction between faculty, staff and students.
		C	125,450		125,450	Y		
	2	OT						
		C	125,450		125,450			
	3	OT						
		C	125,450		125,450			
	4	OT						
		C	125,450		125,450			
	5	OT						
		C	125,450		125,450			

Definitions:

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

Requests for New Funding

11/7/2011

Exhibits

List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)

Exhibit 1.1

Exhibit 2.1

Requests for New Funding

11/7/2011

Exhibits
List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)

Requests for New Funding

11/7/2011

Exhibits
List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
Exhibit 3.1
Exhibits 4.1, 4.2

Requests for New Funding

11/7/2011

Exhibits
List supporting documents for each request (e.g., Exhibit 1.1, 1.2; 2.1, 2.2; etc.)
Exhibits 5.1, 5.2