

Requests for New Funding

Approved by Jeff Pitchford - University & Government Relations

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	\$ 150,000		\$ 150,000	N	Web Page one-time refresh. Would include \$100,000 for outside vendor to develop new WordPress theme for uca.edu; one-time temp help to convert remainder of current site to WordPress (\$15,000); one-time help to create training materials (\$15,000); one-time hardware/software/training for web staff (\$20,000).	Initiative 1 (B): "Improve UCA's Web pages for clarity and accuracy / Desired Results: Web pages will be accurate, easy to navigate, & more reflective of UCA.		
		C			-					
	2	OT				-				
		C				-				
	3	OT				-				
		C				-				
	4	OT				-				
		C				-				
	5	OT				-				
		C				-				
Second	1	OT			\$ -	N	Web Page on-going costs. Would include off-site web site hosting, management and redundancy (\$60,000 on high end); WordPress vendor to provide monthly site review, plugins, etc and keep basic site up-to-date (\$10,000); Hardware, software, and yearly training for current staff (\$15,000).	Initiative 1 (B): "Improve UCA's Web pages for clarity and accuracy / Desired Results: Web pages will be accurate, easy to navigate, & more reflective of UCA.		
		C	85,000		85,000					
	2	OT							-	
		C							-	
	3	OT							-	
		C							-	
	4	OT							-	
		C							-	
	5	OT							-	
		C							-	

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Third	1	OT			\$ -		Hire an additional media relations/new (social) media position in University & Government Relations to focus on promotion of UCA, its students and its programs. Includes salary, fringe, and some M&O costs.	Initiative 5 (B): "Ensure key individuals are active in civic and business organizations to promote UCA and its programs"
		C	50,000		50,000	Y		
	2	OT			-			
		C			-			
	3	OT			-			
		C			-			
	4	OT			-			
		C			-			
	5	OT			-			
		C			-			
Fourth	1	OT			\$ -			
		C			-			
	2	OT			-			
		C			-			
	3	OT			-			
		C			-			
	4	OT			-			
		C			-			
	5	OT			-			
		C			-			

Definitions:

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

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11/7/2011

Exhibits

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

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