

Exhibit I\_CVUP Budget

**Phase 1: RESEARCH AND IDENTIFY**

Tasks	<b>Budgeted Tasks</b>
	Hire Local CVUP Representative Develop a 3-year Budget for CVUP Develop Recruitment Strategies for City Council Approval Research and Compile a Pre-Recruitment Research Report with Short-List of University "Targets" Develop Marketing Package Research and Compile Funding Opportunity Report and Recommendations Identify CVUP Board Candidates
	<b>Non-Budgeted Tasks (for fundraising)</b>

	<b>Project Team</b>
FTE	U3 Advisors Team Part-time advising: Denise Ducheny

Budget	<b>Base Budget</b>
	\$ 100,000 Recruitment Strategies \$ 200,000 Pre-Recruitment Research Report \$ 50,000 Funding Opportunity Report \$ 150,000 Interviews and Meetings <b>\$ 500,000 Total</b>
	<b>Non-Budgeted Tasks (for fundraising)</b>

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**Phase 2: RECRUIT**

Tasks	<b>Budgeted Tasks</b>
	Incorporation of CVUP non-profit entity
	Creation of University Land Trust
	Creation of CVUP Advisory Board (2 meetings)
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	Continued Visits and Discussions with short-list institutions
	Fundraising for CVUP (above and beyond budgeted and non-budgeted tasks)
	RFP for Institutional Partners to create bi-national institute
	Select institutional partners and begin MOU process
	<b>Non-Budgeted Tasks (for fundraising)</b>
Higher Education Conference in Chula Vista to discuss multi-institutional bi-national University Campus	
CVUP Board Expenses	

FTE	<b>Project Team</b>
	U3 Advisors Team
	Part-time advising: Denise Ducheny
	Full-time staffer in Chula Vista

Budget	<b>Base Budget</b>
	\$ 100,000 CVUP Set Up
	\$ 200,000 Exploration of University Short-List Partners
	\$ 50,000 Fundraising Support
	\$ 150,000 RFP and Institution Selection
	<b>\$ 500,000 Total</b>
	<b>Non-Budgeted Tasks (for fundraising)</b>
	Higher Education Conference in Chula Vista to discuss multi-
	\$ 200,000 institutional bi-national University Campus
	\$ 50,000 CVUP Board Expenses
<b>\$ 250,000 Total</b>	

### Phase 3: EVALUATE

#### **Budgeted Tasks**

Tasks

MOU Process with Institutions  
Continued Fundraising for CVUP  
CVUP Board Meetings (4 meetings)  
Marketing and PR

#### **Non-Budgeted Tasks (for fundraising)**

Higher Education Conference in Chula Vista to discuss multi-institutional bi-national University Campus  
CVUP Operations Budget

#### **Project Team**

FTE

U3 Advisors Team  
CVUP Full-Time Director  
Supporting Consultants

#### **Base Budget**

Budget

\$ 175,000 MOU Process  
\$ 200,000 Continued Fundraising for CVUP  
\$ 100,000 CVUP Board Meetings (4 meetings)  
\$ 25,000 Marketing and PR  
**\$ 500,000 Total**

#### **Non-Budgeted Tasks (for fundraising)**

Higher Education Conference in Chula Vista to discuss multi-institutional bi-national University Campus  
\$ 200,000  
\$ 500,000 CVUP Operations Budget  
**\$ 700,000 Total**

**Phase 4: ADVISE & ADVANCE**

Tasks	<p><b>Budgeted Tasks</b></p> <ul style="list-style-type: none"> <li>Continued Fundraising for CVUP</li> <li>CVUP Board Meetings (4 meetings)</li> <li>Marketing and PR</li> <li>Architect Selection</li> </ul>
	<p><b>Non-Budgeted Tasks (for fundraising)</b></p> <ul style="list-style-type: none"> <li>Higher Education Conference in Chula Vista to discuss multi-institutional bi-national University Campus</li> <li>CVUP Operations Budget</li> <li>Architectural Competition</li> </ul>

FTE	<p><b>Project Team</b></p> <ul style="list-style-type: none"> <li>U3 Advisors Team</li> <li>CVUP Full-Time Director and Staff</li> <li>Supporting Consultants</li> </ul>
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Budget	<p><b>Base Budget</b></p> <ul style="list-style-type: none"> <li>\$ 325,000 Continued Fundraising and Advocacy for CVUP</li> <li>\$ 100,000 CVUP Board Meetings (4 Meetings)</li> <li>\$ 50,000 Architecture Competition / Selection</li> <li>\$ 25,000 Marketing and PR</li> <li><b>\$ 500,000 total</b></li> </ul>
	<p><b>Non-Budgeted Tasks (for fundraising)</b></p> <ul style="list-style-type: none"> <li>Higher Education Conference in Chula Vista to discuss multi-institutional bi-national University Campus</li> <li>\$ 200,000</li> <li>\$ 500,000 CVUP Operations Budget</li> <li><b>\$ 700,000 Total</b></li> </ul>

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