

ATC Cost Estimates: Strategic Imperatives

revd. 5JUNE2014

ATC Objective: TECH TALENT, IMMEDIATE	Task Description	Start	Stop	4Q 2014	1Q 2015	2Q 2015	3Q 2015	4Q 2015	Task Total Budget
	1 FTE to manage immediate tech talent recruiting efforts, connectivity efforts between member companies and area recruiting fairs and workforce development/training efforts.	Jan-15	Dec-15	\$0	\$0	\$12,500	\$12,500	\$12,500	\$37,500
	Events and Networking	Jan-15	Dec-15	\$0	\$0	\$15,000	\$15,000	\$15,000	\$45,000
	Quarter Subtotal			Err:522	Err:522	Err:522	Err:522	Err:522	\$82,500
ATC Objective: INCREASE ACCESS TO LATER STAGE CAPITAL									
	Capital Campaign: 1/2 time staff	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	R&D to understand investment strategy and needs of VCs and other capital providers	Jan-15	Dec-15	\$10,000	\$10,000		\$0	\$0	\$10,000
	Provide technical support and supporting materials to offer small organizations in early stage initiatives for funding and grant purposes	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
ATC Objective: SUPPORT & LINK W/ EMERGING TECH									
	Conduct incubator/accelerator audit	Jan-15	Dec-15	\$0	\$7,500	\$0	\$0	\$0	\$7,500
	Publicize/promote inventory and characteristics	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Programs to increase connectivity between ATC execs & early stage entrepreneurial efforts: 1/2 time staff	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Provide technical support and supporting materials to offer small organizations in early stage initiatives for funding and grant purposes	Jan-15	Dec-15	\$0	\$0	\$0	\$0	\$0	\$0
	Quarter Subtotal			\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$25,000
ATC Objective: SUPPORT AUSTIN'S BRAND EVOLUTION AS A LEADING TECH ECOSYSTEM									
	Organizational Branding and Website redesign, brand strategy developed, bridge tech and life sciences into an overarching message with unique "sector strategy/brand" for tech and life sciences (expenses in BMC 1.0)	Jan-15	Dec-15	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
	Define strategic partnership opportunities with the Chamber: 1/2 time staff	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Gain regional presence (expenses in CB 4.1 and BMC 1.0 related to higher ed strategy)	Jan-15	Dec-15	\$0	\$0	\$0	\$0	\$0	\$0
	Cluster Identification, including feasibility, viability, and branding: Life Science, High Tech, Cyber Security, Mobile Development	Jan-15	Dec-15	\$0	\$0	\$0	\$0	\$0	\$0
	Historical capture and packaging (include Cindy Walker Peach in process design)	Jan-15	Dec-15	\$0	\$0	\$0	\$0	\$0	\$0
	Quarter Subtotal			\$10,000	\$5,000	\$10,000	\$10,000	\$10,000	\$35,000
ATC Objective: TECH TALENT, LONG-RANGE (Foundation)									
	Higher education: identify, develop and formalize key higher education candidates (3-5) to become ATC education members	Jan-15	Dec-15	\$0	\$10,000	\$10,000	\$0	\$0	\$20,000
	Higher education: tie into their career development initiatives: 1 FTE	Jan-15	Dec-15	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
	Engage industry leaders in curriculum dialogue and development.	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	K-12 Superintendent circle for central Texas administrators	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Establish educational partner relationships with other industry advocacy groups such as TASB and TASA	Jan-15	Dec-15	\$0	\$0	\$0	\$0	\$0	\$0
	Vo-Tech TBD	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Industry training: industry training partners	Jan-15	Dec-15	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Anchor New Engineering University	Jan-15	Dec-15	\$0	\$0	\$0	\$0	\$0	\$0
	Quarter Subtotal			\$0	\$22,500	\$42,500	\$32,500	\$32,500	\$77,500
ATC Objective: ACCURATELY REPRESENT TECH INTERESTS WITH LOCAL, STATE AND FEDERAL POLICY MAKERS									
	Design, develop and implement a federal research policy priorities tracking program	Jan-15	Dec-15	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000