

## Valdosta State University STRATEGIC FOCUS 2010 PROPOSAL FORM

**Submitted By:** J. Patrick Biddix, Ph. D.

**Date:** June 10, 2009

**Department/College/Division:** Department of Curriculum, Leadership, and Technology

**Strategic Focus Standard (Select 1 or more)**

**Corresponding Assessment\***

- |   |        |  |
|---|--------|--|
| <input type="checkbox"/> Recruitment/Enrollment of Students                   | —————> | # of New Students: _____                 |
| <input type="checkbox"/> Retention & Graduation/Enrollment of Students        | —————> | # of Additional Students Retained: _____ |
| <input type="checkbox"/> Scholarship/Research                                 | —————> | # of Scholarly Activities: _____         |
| <input type="checkbox"/> Financial Solvency Resources                         | —————> | \$ Revenue/Savings: _____                |
| <input checked="" type="checkbox"/> Develop New Academic Initiatives/Programs | —————> | # of New Students: <u>14 by year 3</u>   |

\*This is the number or dollar value that is associated with the proposed project. Existing students and efforts should not be included in these figures; only additional students/scholarly activities/dollars (i.e. no double counting).

**Brief Proposal Description:**

A Student Affairs track would be a new academic program providing semi-professional staff to support undergraduate students. Graduate assistants in student affairs divisions such as career services, housing and residential life, orientation, parent programs, and student activities will be increasingly valuable as the university reaches its enrollment and retention goals, specifically by helping offset the cost of otherwise needed new professionals. Further, this involvement, supported by classroom experiences, prepares graduates students with valuable and extremely competitive experiences for future employment.

**Budget** (Specify dollar amounts and elaborate as needed on summary page):

**Item**

**Description**

- Staff # 0 Salary and Fringe \$ 0
- Travel \$ 3000
- Operating \$ 1625
- Equipment \$ \_\_\_\_\_
- Other \$ 9700
- Space (office, lab, classroom, etc.) \_\_\_\_\_
- Total \$** 13825

Requested funding for program development. Please see attached budget narrative for details.

**Duration:**

- One-Year       Multi-Year (# of Years: \_\_\_\_\_)       Indefinite

**Supplemental Funding Sources** (e.g. department operating budget)

Department Operating Budget (\$500)  
 Vice President of Student Affairs Budget (Year 2, \$50000, Years 3+, \$100000)

**Schedule: Expected Time to Completion****Start Date:** 8/15/2009**End Date:** Indefinite**Assignment of Responsibility (name and title):****Primary:** J. Patrick Biddix**Secondary:** Don W. Leech**Additional Information:**

A Student Affairs track complements the growth and expansion of a Higher Education program, allowing enrollees in the former to focus on academic management, while the later to focus on student development. (1) The proposed track, coupled with competitive graduate assistantships would attract new students who would otherwise not apply. This is evidenced by the questions and requests for information VSU staff receive when recruiting graduate assistants at national conferences. (2) Research consistently demonstrates student affairs professionals aid in the retention of students though advising, mentoring, and programming. The proposed track adds additional personnel, at a significant cost savings over full-time professionals, who work directly in areas supporting students. (3) A curricular requirement for students in the proposed track is a research internship, distinguishing the program from all but a select few in the country. Publication and grant submissions will enhance the university's reputation and help establish the prestige of the program.

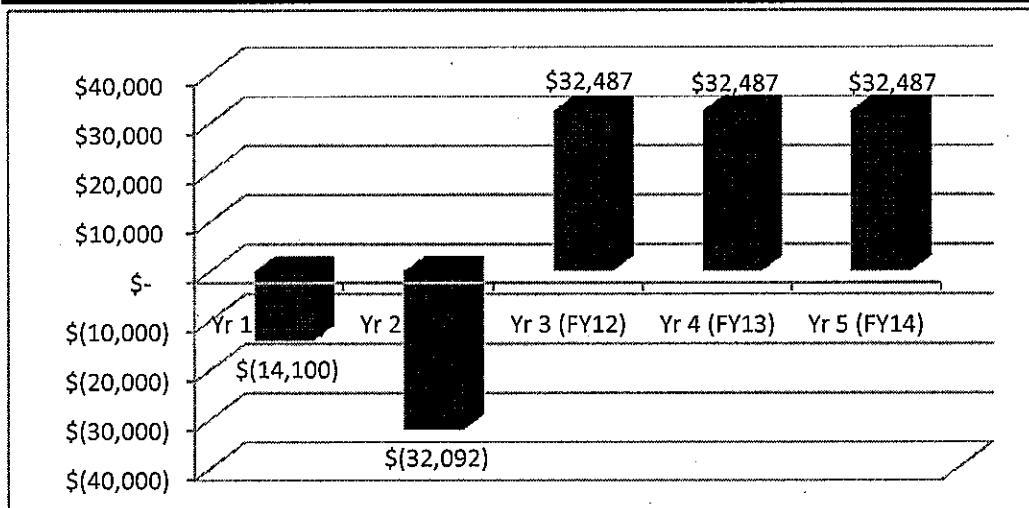
**APPROVALS (Signatures)****Ranking of Proposal**

This portion to be completed by approvers following the evaluation of the constituent group.

Approver	Signature	Rank	# of Proposals Forwarded
DEPARTMENT HEAD/DIRECTOR:			
DEAN:			
DEANS' COUNCIL:			
VICE PRESIDENT:			
P&B COUNCIL:			

## Analysis to Expand Enrollment - Program Name: Student Affairs - DRAFT

Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
<b>Full Time Faculty</b>					
Asst. Prof. Salary (fall/spring)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Benefits	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Adjuncts	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
Summer Salary	\$ 5,100	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300
Graduate Assistantships	\$ -	\$ 48,000	\$ 112,000	\$ 112,000	\$ 112,000
Operating Expenses ex. supplies, equipment, travel	\$ 4,900	\$ 7,875	\$ 6,875	\$ 6,875	\$ 6,875
<b>Total Program Expenses</b>	<b>\$ 14,600</b>	<b>\$ 140,775</b>	<b>\$ 203,775</b>	<b>\$ 203,775</b>	<b>\$ 203,775</b>
<i>Annual Dept/Pgm Budget Impact</i>	\$ 14,600	\$ 126,175	\$ 63,000	\$ -	\$ -
<b>Fixed Costs</b>	\$ -	\$ 14,144	\$ 33,002	\$ 33,002	\$ 33,002
<b>TOTAL COSTS</b>	<b>\$ 14,600</b>	<b>\$ 154,919</b>	<b>\$ 236,777</b>	<b>\$ 236,777</b>	<b>\$ 236,777</b>
<b>Income (per academic year):</b>					
	<b>Yr 1 (09-10)</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Tuition revenue (undergraduate)	\$ -	\$ -	\$ -	\$ -	\$ -
State appropriation (instruction)	\$ -	\$ 24,485	\$ 57,131	\$ 57,131	\$ 57,131
<b>Total Income from Instruction</b>	<b>\$ -</b>	<b>\$ 24,485</b>	<b>\$ 57,131</b>	<b>\$ 57,131</b>	<b>\$ 57,131</b>
State appropriation (other support)	\$ -	\$ 14,144	\$ 33,002	\$ 33,002	\$ 33,002
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ 7,860	\$ 18,340	\$ 18,340	\$ 18,340
<b>Total Other Monies Entering VSU</b>	<b>\$ -</b>	<b>\$ 22,004</b>	<b>\$ 51,342</b>	<b>\$ 51,342</b>	<b>\$ 51,342</b>
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ -	\$ (14,301)	\$ (33,369)	\$ (33,369)	\$ (33,369)
<b>Total Reductions</b>	<b>\$ -</b>	<b>\$ (14,301)</b>	<b>\$ (33,369)</b>	<b>\$ (33,369)</b>	<b>\$ (33,369)</b>
<b>TOTAL INCOME</b>	<b>\$ -</b>	<b>\$ 32,187</b>	<b>\$ 75,103</b>	<b>\$ 75,103</b>	<b>\$ 75,103</b>
<b>TOTAL INCOME/COST</b>	<b>\$ (14,600)</b>	<b>\$ (130,592)</b>	<b>\$ (180,014)</b>	<b>\$ (180,014)</b>	<b>\$ (180,014)</b>
<b>TOTAL REQUEST OF SF2010</b>	<b>\$ 14,100</b>	<b>\$ 42,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REALLOCATED FUNDING</b>	<b>\$ 500</b>	<b>\$ 98,500</b>	<b>\$ 212,500</b>	<b>\$ 212,500</b>	<b>\$ 212,500</b>
<b>BENEFIT TO VSU</b>	<b>\$ (14,100)</b>	<b>\$ (32,092)</b>	<b>\$ 32,487</b>	<b>\$ 32,487</b>	<b>\$ 32,487</b>



Year	New Students
Yr1	0
Yr2	6
Yr3	14
Yr4	14
Yr5	14