



Valdosta State University

STRATEGIC FOCUS 2010 PROPOSAL FORM

Submitted By: _____

Date: _____

Department/College/Division: _____

Strategic Focus Standard (Select 1 or more)

Corresponding Assessment*

- Recruitment/Enrollment of Students** → # of New Students: _____
- Retention & Graduation/Enrollment of Students** → # of Additional Students Retained: _____
- Scholarship/Research** → # of Scholarly Activities: _____
- Financial Solvency Resources** → \$ Revenue/Savings: _____
- Develop New Academic Initiatives/Programs** → # of New Students: _____

*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:

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

Item	Description
<input type="checkbox"/> Staff # _____ Salary and Fringe \$ _____	
<input type="checkbox"/> Travel \$ _____	
<input type="checkbox"/> Operating \$ _____	
<input type="checkbox"/> Equipment \$ _____	
<input type="checkbox"/> Other \$ _____	
<input type="checkbox"/> Space (office, lab, classroom, etc.) _____	
Total \$ _____	

Duration:

- One –Year Multi –Year (# of Years: _____) Indefinite

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

Schedule: Expected Time to Completion

Start Date: _____

End Date: _____

Assignment of Responsibility (name and title):

Primary: _____

Secondary: _____

Additional Information:

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:			

Per Semester Budget Effect of Supersections

<u>Supersections</u>	
Supersections	8
Sections in Load	16
Faculty FTE	2
Cost	\$ 150,000
Seats per section	180
Credit Hours	4320
Student FTE	360
Rev per Cr Hr	\$ 427
Revenue	\$ 1,844,640
NET	\$ 1,694,640

<u>No Supersections</u>	
Typical Sections	60
Sections in Load	60
Faculty FTE	15
Cost	\$ 1,125,000
Seats per section	24
Credit Hours	4320
Student FTE	360
Rev per Cr Hr	\$ 427
Revenue	\$ 1,844,640
NET	\$ 719,640

Difference = \$975,000