



# 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):

<b>Item</b>	<b>Description</b>
<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.) _____	
<b>Total \$</b> _____	

**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)**

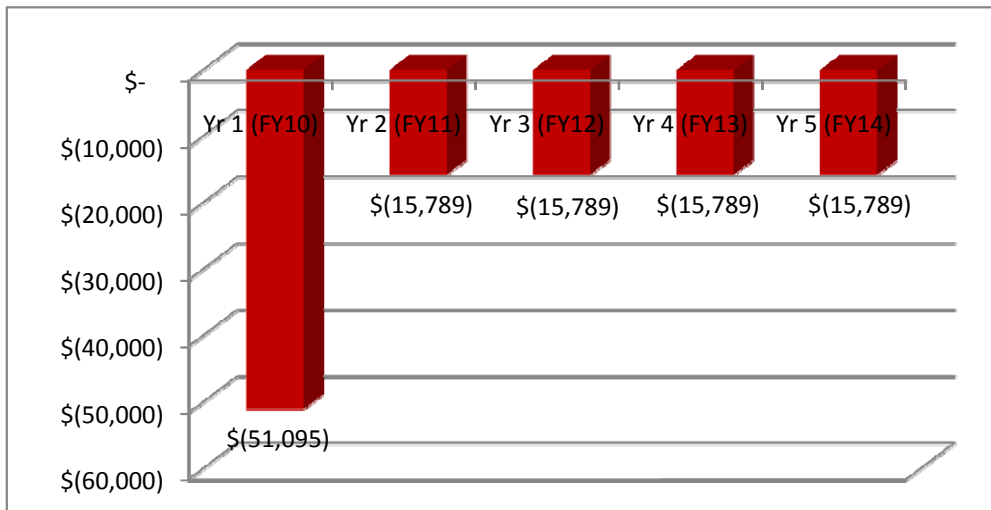
**Ranking of Proposal**

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:			

# Analysis to Expand Enrollment - Program Name: Computer Services Associate

<b>Additional Full Time Staff Member</b>					
<b>Program Expenses (academic yr):</b>	<b>Yr 1 (FY10)</b>	<b>Yr 2 (FY11)</b>	<b>Yr 3 (FY12)</b>	<b>Yr 4 (FY13)</b>	<b>Yr 5 (FY14)</b>
<b>Full Time Staff Member</b>					
Salary w/ Fringe (annual)	\$ 51,095	\$ 51,095	\$ 51,095	\$ 51,095	\$ 51,095
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expenses</b> ex. supplies, equipment, travel					
<b>Total Program Expenses</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>
<i>Annual Dept/Pgm Budget Impact</i>	\$ 51,095	\$ -	\$ -	\$ -	\$ -
Fixed Costs ex. inst'l support, student services	\$ -	\$ 31,430	\$ 31,430	\$ 31,430	\$ 31,430
General Education Costs	\$ -	\$ 10,882	\$ 10,882	\$ 10,882	\$ 10,882
Major	\$ -	\$ 10,882	\$ 10,882	\$ 10,882	\$ 10,882
<b>TOTAL COSTS</b>	<b>\$ 51,095</b>	<b>\$ 104,289</b>	<b>\$ 104,289</b>	<b>\$ 104,289</b>	<b>\$ 104,289</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)	\$ -	\$ 32,160	\$ 32,160	\$ 32,160	\$ 32,160
State appropriation (instruction)	\$ -	\$ 54,410	\$ 54,410	\$ 54,410	\$ 54,410
<b>Total Income from Instruction</b>	<b>\$ -</b>	<b>\$ 86,570</b>	<b>\$ 86,570</b>	<b>\$ 86,570</b>	<b>\$ 86,570</b>
State appropriation (other support)	\$ -	\$ 31,430	\$ 31,430	\$ 31,430	\$ 31,430
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100
<b>Total Other Monies Entering VSU</b>	<b>\$ -</b>	<b>\$ 44,530</b>	<b>\$ 44,530</b>	<b>\$ 44,530</b>	<b>\$ 44,530</b>
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ -	\$ (29,500)	\$ (29,500)	\$ (29,500)	\$ (29,500)
<b>Total Reductions</b>	<b>\$ -</b>	<b>\$ (29,500)</b>	<b>\$ (29,500)</b>	<b>\$ (29,500)</b>	<b>\$ (29,500)</b>
<b>TOTAL INCOME</b>	<b>\$ -</b>	<b>\$ 101,600</b>	<b>\$ 101,600</b>	<b>\$ 101,600</b>	<b>\$ 101,600</b>
<b>TOTAL INCOME/COST</b>	<b>\$ (51,095)</b>	<b>\$ (15,789)</b>	<b>\$ (15,789)</b>	<b>\$ (15,789)</b>	<b>\$ (15,789)</b>
<b>TOTAL REQUEST OF SF2010</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>	<b>\$ 51,095</b>
<b>REALLOCATED FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Year	New Students
Yr1	0
Yr2	10
Yr3	10
Yr4	10
Yr5	10

This cost proposal was completed by SRA based upon the SF2010 proposal submitted and may not accurately reflect the proposer's intentions.