



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)

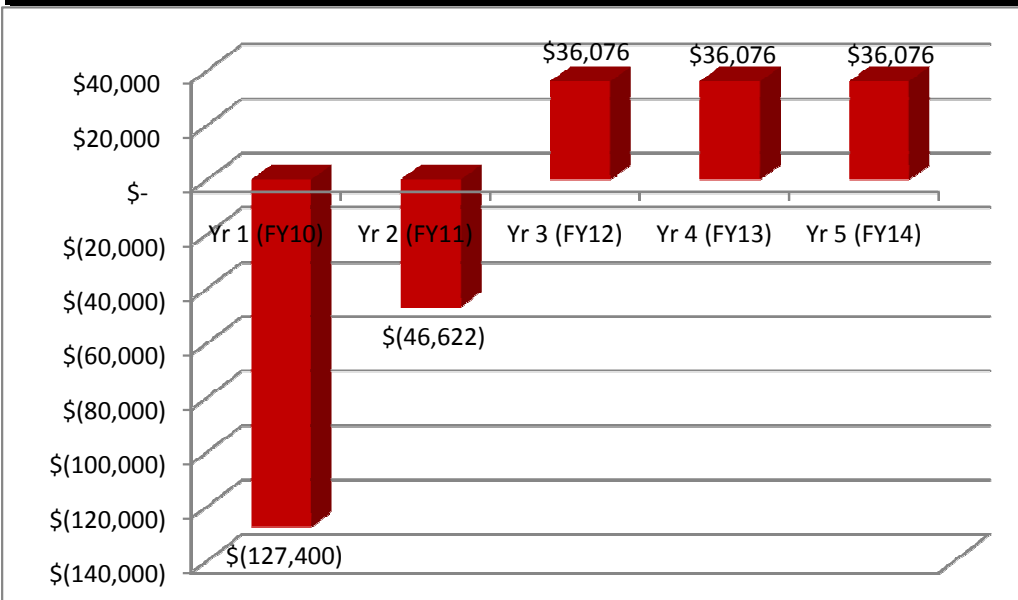
Ranking of Proposal

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:			

Analysis to Expand Enrollment - Program Name: IB

Additional Full Time Faculty Member					
Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
Full Time Faculty					
Lecturer Salary (fall/spring)	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000
Benefits	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400
Add'l Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenses	\$ 127,400	\$ 127,400	\$ 127,400	\$ 127,400	\$ 127,400
<i>Annual Dept/Pgm Budget Impact</i>	\$ 127,400	\$ -	\$ -	\$ -	\$ -
Fixed Costs ex. inst'l support, student services	\$ -	\$ 47,145	\$ 94,290	\$ 94,290	\$ 94,290
General Education Costs	\$ -	\$ 16,323	\$ 32,646	\$ 32,646	\$ 32,646
TOTAL COSTS	\$ 127,400	\$ 190,868	\$ 254,336	\$ 254,336	\$ 254,336
Income (per academic year):	Yr 1 (09-10)	Year 2	Year 3	Year 4	Year 5
Tuition revenue (undergraduate)	\$ -	\$ 43,200	\$ 86,400	\$ 86,400	\$ 86,400
State appropriation (instruction)	\$ -	\$ 81,615	\$ 163,230	\$ 163,230	\$ 163,230
Total Income from Instruction	\$ -	\$ 124,815	\$ 249,630	\$ 249,630	\$ 249,630
State appropriation (other support)	\$ -	\$ 47,145	\$ 94,290	\$ 94,290	\$ 94,290
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ 18,340	\$ 37,990	\$ 37,990	\$ 37,990
Total Other Monies Entering VSU	\$ -	\$ 65,485	\$ 132,280	\$ 132,280	\$ 132,280
Less tuition for TAP students	\$ -	\$ (1,920)	\$ (1,920)	\$ (1,920)	\$ (1,920)
Less tuition for 15% capital risk	\$ -	\$ (25,794)	\$ (51,588)	\$ (51,588)	\$ (51,588)
Total Reductions	\$ -	\$ (27,714)	\$ (53,508)	\$ (53,508)	\$ (53,508)
TOTAL INCOME	\$ -	\$ 162,586	\$ 328,402	\$ 328,402	\$ 328,402
TOTAL INC./COST (excl. stu fees)	\$ (127,400)	\$ (46,622)	\$ 36,076	\$ 36,076	\$ 36,076
TOTAL REQUEST OF SF2010	\$ 127,400	\$ 127,400	\$ 127,400	\$ 127,400	\$ 127,400
REALLOCATED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -



New Students	
Year	Students
Yr1	0
Yr2	15
Yr3	30
Yr4	30
Yr5	30

Prepared by Strategic Research and Analysis