



# 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)**

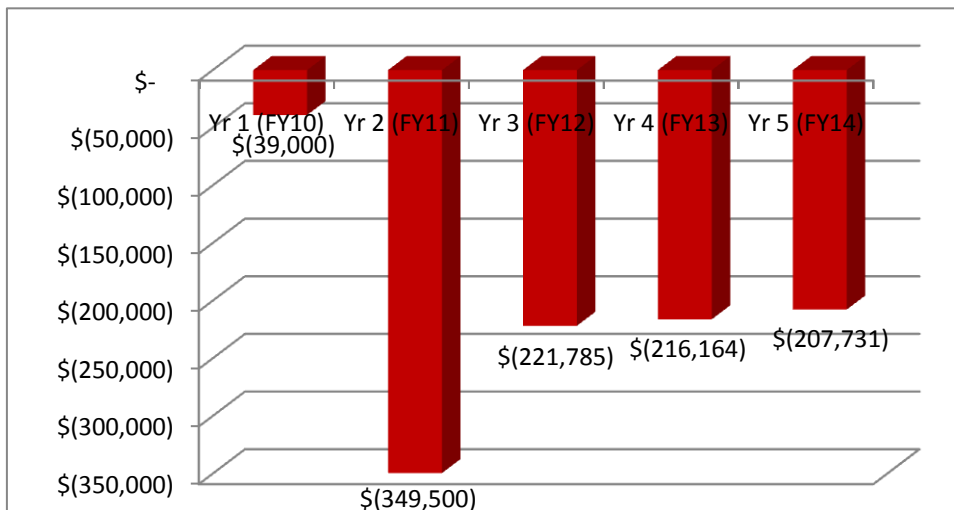
**Ranking of Proposal**

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 - Women's Soccer

Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
<b>Staff</b>					
Coach (Salary and Benefits)	\$ 31,500	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
Grad Asst Coach	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Grad Asst SID	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Scholarships	\$ -	\$ -	\$ 129,000	\$ 129,000	\$ 129,000
Recruiting	\$ 7,500	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
Team Travel	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Equipment	\$ -	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000
Uniform Expenses	\$ -	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
Officials	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Field Rental/Development	\$ -	\$ 250,000	\$ 10,000	\$ 10,000	\$ 10,000
Misc Expenses	\$ -	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Program Expenses</b>	<b>\$ 39,000</b>	<b>\$ 349,500</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>	<b>\$ 278,000</b>
<i>Annual Dept/Pgm Budget Impact</i>	<i>\$ 39,000</i>	<i>\$ 310,500</i>	<i>\$ (71,500)</i>	<i>\$ -</i>	<i>\$ -</i>
Fixed Costs ex. inst'l support, student services	\$ -	\$ -	\$ 78,575	\$ 86,433	\$ 98,219
General Education Costs	\$ -	\$ -	\$ 54,410	\$ 59,851	\$ 68,013
Major Education Costs	\$ -	\$ -	\$ 54,410	\$ 59,851	\$ 68,013
<b>TOTAL COSTS</b>	<b>\$ 39,000</b>	<b>\$ 349,500</b>	<b>\$ 465,395</b>	<b>\$ 484,135</b>	<b>\$ 512,244</b>
Income (per academic year):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
Tuition revenue (undergraduate)	\$ -	\$ -	\$ 72,000	\$ 79,200	\$ 90,000
State appropriation (instruction)	\$ -	\$ -	\$ 136,025	\$ 149,628	\$ 170,031
<b>Total Income from Instruction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,025</b>	<b>\$ 228,828</b>	<b>\$ 260,031</b>
State appropriation (other support)	\$ -	\$ -	\$ 78,575	\$ 86,433	\$ 98,219
Student fees	\$ -	\$ -	\$ 26,200	\$ 28,820	\$ 32,750
<b>Total Other Monies Entering VSU</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,775</b>	<b>\$ 115,253</b>	<b>\$ 130,969</b>
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ -	\$ -	\$ (42,990)	\$ (47,289)	\$ (53,738)
<b>Total Reductions</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (42,990)</b>	<b>\$ (47,289)</b>	<b>\$ (53,738)</b>
<b>TOTAL INCOME</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 269,810</b>	<b>\$ 296,791</b>	<b>\$ 337,263</b>
<b>TOTAL INC.-COST (excl. Stu. Fees)</b>	<b>\$ (39,000)</b>	<b>\$ (349,500)</b>	<b>\$ (221,785)</b>	<b>\$ (216,164)</b>	<b>\$ (207,731)</b>
<b>TOTAL REQUEST OF SF2010</b>	<b>\$ 39,000</b>	<b>\$ 319,500</b>	<b>\$ 178,000</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>
<b>REALLOCATED FUNDING</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>



Year	New Students
Yr1	<b>0</b>
Yr2	<b>0</b>
Yr3	<b>20</b>
Yr4	<b>22</b>
Yr5	<b>22</b>

Source: SRA June 27, 2009



Note: Additional Fees assumes an approved fee increase

