



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)

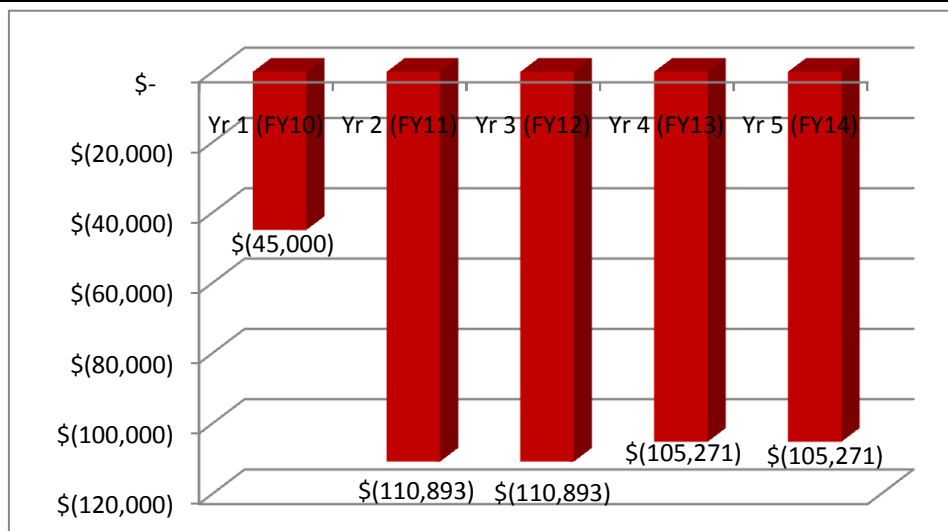
Ranking of Proposal

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 - Women's Golf

Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
Staff					
Coach (part-time)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Grad Asst.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Scholarships	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Recruiting	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Team Travel	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Equipment	\$ 5,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Misc Expenses	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Program Expenses	\$ 45,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000
<i>Annual Dept/Pgm Budget Impact</i>	\$ 45,000	\$ 94,000	\$ -	\$ -	\$ -
Fixed Costs ex. inst'l support, student services	\$ -	\$ 39,288	\$ 39,288	\$ 47,145	\$ 47,145
General Education Costs	\$ -	\$ 27,205	\$ 27,205	\$ 32,646	\$ 32,646
Major Education Costs	\$ -	\$ 27,205	\$ 27,205	\$ 32,646	\$ 32,646
TOTAL COSTS	\$ 45,000	\$ 232,698	\$ 232,698	\$ 251,437	\$ 251,437
Income (per academic year):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
Tuition revenue (undergraduate)	\$ -	\$ 36,000	\$ 36,000	\$ 43,200	\$ 43,200
State appropriation (instruction)	\$ -	\$ 68,013	\$ 68,013	\$ 81,615	\$ 81,615
Total Income from Instruction	\$ -	\$ 104,013	\$ 104,013	\$ 124,815	\$ 124,815
State appropriation (other support)	\$ -	\$ 39,288	\$ 39,288	\$ 47,145	\$ 47,145
Student fees	\$ -	\$ 13,100	\$ 13,100	\$ 15,720	\$ 15,720
Total Other Monies Entering VSU	\$ -	\$ 52,388	\$ 52,388	\$ 62,865	\$ 62,865
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ -	\$ (21,495)	\$ (21,495)	\$ (25,794)	\$ (25,794)
Total Reductions	\$ -	\$ (21,495)	\$ (21,495)	\$ (25,794)	\$ (25,794)
TOTAL INCOME	\$ -	\$ 134,905	\$ 134,905	\$ 161,886	\$ 161,886
TOTAL INC.-COST (excl. Stu. Fees)	\$ (45,000)	\$ (110,893)	\$ (110,893)	\$ (105,271)	\$ (105,271)
TOTAL REQUEST OF SF2010	\$ 35,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000
REALLOCATED FUNDING	\$ 10,000	\$ 50,000	\$ 70,000	\$ 90,000	\$ 90,000



Year	New Students
Yr1	0
Yr2	10
Yr3	10
Yr4	12
Yr5	12

Source: SRA June 27, 2009



Note: Additional Fees assumes an approved fee increase

Prepared by Strategic Research and Analysis