



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)

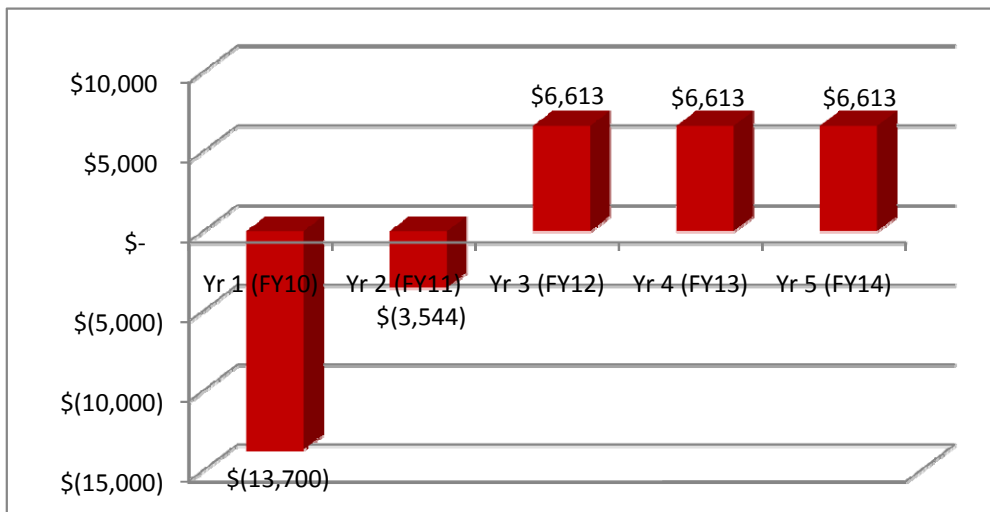
Ranking of Proposal

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: Certified RAD course

Additional Part Time Instructors					
Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
Part time Instructors	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
Equipment	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Operating Expenses ex. supplies, equipment, travel	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
Total Program Expenses	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
<i>Annual Dept/Pgm Budget Impact</i>	\$ 13,700	\$ -	\$ -	\$ -	\$ -
Fixed Costs ex. inst'l support, student services	\$ -	\$ 23,573	\$ 47,145	\$ 47,145	\$ 47,145
General Education Costs	\$ -	\$ 16,323	\$ 32,646	\$ 32,646	\$ 32,646
Major	\$ -	\$ 16,323	\$ 32,646	\$ 32,646	\$ 32,646
TOTAL COSTS	\$ 13,700	\$ 69,919	\$ 126,137	\$ 126,137	\$ 126,137
Income (per academic year):	Yr 1 (09-10)	Year 2	Year 3	Year 4	Year 5
Tuition revenue (undergraduate)	\$ -	\$ 24,120	\$ 48,240	\$ 48,240	\$ 48,240
State appropriation (instruction)	\$ -	\$ 40,808	\$ 81,615	\$ 81,615	\$ 81,615
Total Income from Instruction	\$ -	\$ 64,928	\$ 129,855	\$ 129,855	\$ 129,855
State appropriation (other support)	\$ -	\$ 23,573	\$ 47,145	\$ 47,145	\$ 47,145
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Monies Entering VSU	\$ -	\$ 23,573	\$ 47,145	\$ 47,145	\$ 47,145
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ -	\$ (22,125)	\$ (44,250)	\$ (44,250)	\$ (44,250)
Total Reductions	\$ -	\$ (22,125)	\$ (44,250)	\$ (44,250)	\$ (44,250)
TOTAL INCOME	\$ -	\$ 66,375	\$ 132,750	\$ 132,750	\$ 132,750
TOTAL INCOME/COST	\$ (13,700)	\$ (3,544)	\$ 6,613	\$ 6,613	\$ 6,613
TOTAL REQUEST OF SF2010	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
REALLOCATED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -



Year	New Students
Yr1	0
Yr2	60
Yr3	120
Yr4	120
Yr5	120

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