



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)

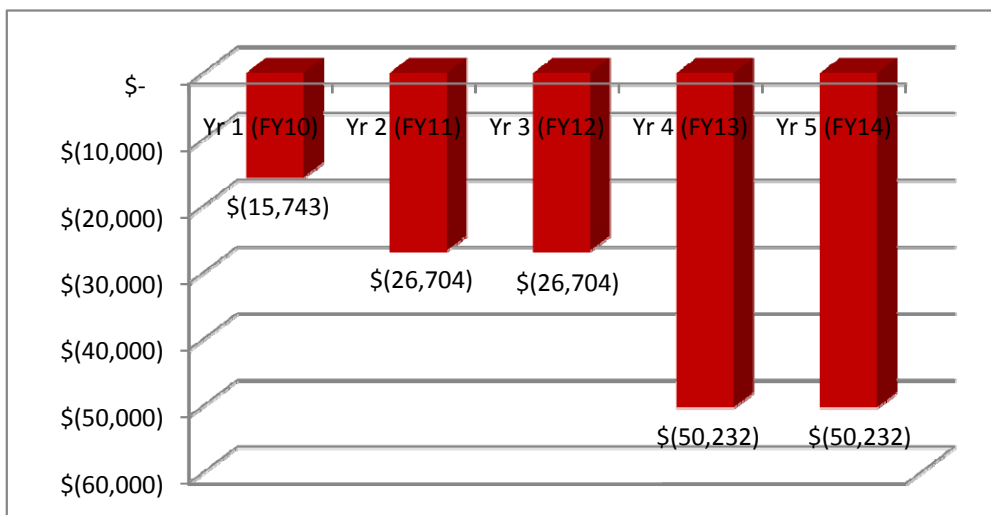
Ranking of Proposal

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: Summer Undergraduate Research Experience

Additional Faculty Mentors					
Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
Faculty Research Stipend	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Student Stipend	\$ 12,000	\$ 24,000	\$ 24,000	\$ 48,000	\$ 48,000
Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Program Expenses	\$ 20,000	\$ 32,000	\$ 32,000	\$ 56,000	\$ 56,000
<i>Annual Dept/Pgm Budget Impact</i>	\$ 20,000	\$ 12,000	\$ -	\$ 24,000	\$ -
Fixed Costs ex. inst'l support, student services	\$ 2,357	\$ 4,715	\$ 4,715	\$ 9,429	\$ 9,429
General Education Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Major	\$ 1,632	\$ 3,265	\$ 3,265	\$ 6,529	\$ 6,529
TOTAL COSTS	\$ 23,990	\$ 39,979	\$ 39,979	\$ 71,958	\$ 71,958
Income (per academic year):	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition revenue (undergraduate)	\$ 2,412	\$ 4,824	\$ 4,824	\$ 4,824	\$ 4,824
State appropriation (instruction)	\$ 4,081	\$ 8,162	\$ 8,162	\$ 16,323	\$ 16,323
Total Income from Instruction	\$ 6,493	\$ 12,986	\$ 12,986	\$ 21,147	\$ 21,147
State appropriation (other support)	\$ 2,357	\$ 4,715	\$ 4,715	\$ 9,429	\$ 9,429
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Monies Entering VSU	\$ 2,357	\$ 4,715	\$ 4,715	\$ 9,429	\$ 9,429
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ (603)	\$ (4,425)	\$ (4,425)	\$ (8,850)	\$ (8,850)
Total Reductions	\$ (603)	\$ (4,425)	\$ (4,425)	\$ (8,850)	\$ (8,850)
TOTAL INCOME	\$ 8,247	\$ 13,275	\$ 13,275	\$ 21,726	\$ 21,726
TOTAL INCOME/COST	\$ (15,743)	\$ (26,704)	\$ (26,704)	\$ (50,232)	\$ (50,232)
TOTAL REQUEST OF SF2010	\$ 19,000	\$ 31,000	\$ 31,000	\$ 55,000	\$ 55,000
REALLOCATED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -



Year	New Students
Yr1	6
Yr2	12
Yr3	12
Yr4	24
Yr5	24

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