



Valdosta State University STRATEGIC FOCUS 2010 PROPOSAL FORM

Submitted By: John T. Barbas

Date: 6/5/09

Department/College/Division: Chemistry/A&S

Strategic Focus Standard (Select 1 or more)

Corresponding Assessment*

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> Recruitment/Enrollment of Students | → | # of New Students: <u>20 (\$20,000)</u> |
| <input type="checkbox"/> Retention & Graduation/Enrollment of Students | → | # of Additional Students Retained: _____ |
| <input checked="" type="checkbox"/> Scholarship/Research | → | # of Scholarly Activities: <u>20</u> |
| <input type="checkbox"/> Financial Solvency Resources | → | \$ Revenue/Savings: _____ |
| <input checked="" type="checkbox"/> Develop New Academic Initiatives/Programs | → | # of New Students: <u>20</u> |

*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:

The department of chemistry is in the process of developing a Professional Science Master's program in chemistry. The initial proposal has already been approved by the Academic Council. The new program is expected to draw 20 students in the beginning but we expect it to grow. Students in the program will come from our own graduates, from professional chemists in the region and from applicants at large. This is a relatively new interdisciplinary program that combines chemistry and business and requires a summer internship in the chemical industry. There is no other such program in Georgia or the Southeast.

Budget (Specify dollar amounts and elaborate as needed on summary page):

Item

Description

- Staff # 1.3 Salary and Fringe \$ 87,600
 - Travel \$ 3,000
 - Operating \$ 16,000
 - Equipment \$ 60,000 (Y1)
 - Other \$ 3,000
 - Space (office, lab, classroom, etc.) _____
- Total \$** 189,600

1. New faculty \$75,000 .
2. Release time for project director during two semesters and the summer \$12,600.
3. Operating budget for purchase of cryogenes for the NMR \$16,000.
4. Purchase of a GC-MS to train students in the analytical work needed by industry \$60,000.
5. Travel to sites of internships and to arrange for internships.
6. Other - advertisement of the new program.

Duration:

- One -Year
 Multi -Year (# of Years: _____)
 Indefinite

Supplemental Funding Sources (e.g, department operating budget)

The department has two non-tenured positions. One of these will be converted into seven or eight teaching assistantships to support graduate students. Students on assistantships will help with undergraduate laboratories. Assistantships for laboratory supervision is a common practice at all major universities.

Schedule: Expected Time to Completion

Start Date: 8/1/2009

End Date: Indefinite

Assignment of Responsibility (name and title):

Primary: John T. Barbas, Professor

Secondary: James T. Baxter, Head

Additional Information:

The Alfred P. Sloan Foundation helped launch the Professional Science Master's program in 2000. The Foundation's board of directors recognized that the United States needed to increase its competitive edge in the market place. To do so they saw the need for a degree that is interdisciplinary and focuses on scientific knowledge and practical workplace experience. The degree is unique in that it includes graduate courses in business, communications, ethics, or other pertinent cohort courses and a summer internship in industry. The program has been very successful and is spreading rapidly all over the United States in many areas of science. Currently there is no such degree offered in chemistry at any of the universities of Georgia or at any university in the Southeast. We expect no difficulty in drawing students from Georgia and the surrounding States.

APPROVALS (Signatures)

Ranking of Proposal

This portion to be completed by approvers following the evaluation of the constituent group.

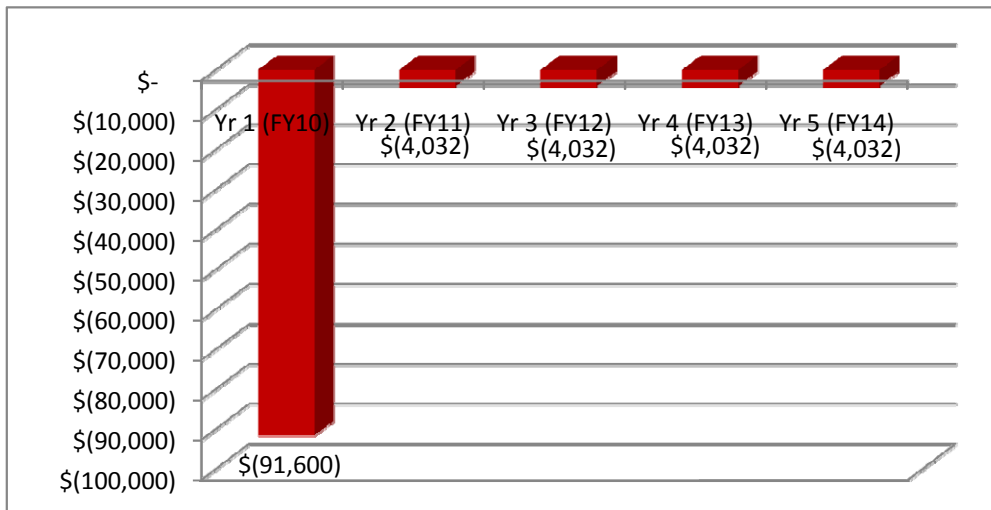
Approver	Signature	Rank	# of Proposals Forwarded
DEPARTMENT HEAD/DIRECTOR:			
DEAN:			
DEANS' COUNCIL:			
VICE PRESIDENT:			
P&B COUNCIL:			

BUDGET

	<u>YEAR</u> 2009-10	<u>YEAR</u> 2010-2011	<u>YEAR</u> 2011-12
1. Stipends for 10 students	\$20,000	\$20,000	\$20,000
2. Salary for one new faculty	\$75,000	\$75,000	Dept. Budget
3. Release time for coordinator	\$12,600	\$12,600	\$12,600
4. Travel	\$ 3,000	\$ 3,000	\$ 3,000
5. Advertising	\$ 3,000	\$ 3,000	\$ 3,000
6. Operating	\$16,000	\$16,000	\$16,000
7. Equipment	\$60,000	\$0	\$0
SUB-TOTAL	\$189,600	\$129,600	\$ 54,600
8. Minus tuition	\$ 34,915	\$ 69,930	\$ 69,930
TOTAL	\$154,685	\$ 59,670	(\$ 15,330)

Analysis to Expand Enrollment - Program Name: Master's in Chemistry

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					
Asst. Prof. Salary (fall/spring)	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Benefits	\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Adjunct (Course Release)	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
Equipment	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Operating Expenses ex. supplies, equipment, travel	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Total Program Expenses	\$ 91,600	\$ 129,100	\$ 129,100	\$ 129,100	\$ 129,100
<i>Annual Dept/Pgm Budget Impact</i>	\$ 91,600	\$ 37,500	\$ -	\$ -	\$ -
Fixed Costs	\$ -	\$ 62,860	\$ 62,860	\$ 62,860	\$ 62,860
TOTAL COSTS	\$ 91,600	\$ 191,960	\$ 191,960	\$ 191,960	\$ 191,960
Income (per academic year):	Yr 1 (09-10)	Year 2	Year 3	Year 4	Year 5
Tuition revenue (graduate)	\$ -	\$ 82,560	\$ 82,560	\$ 82,560	\$ 82,560
State appropriation (instruction)	\$ -	\$ 108,820	\$ 108,820	\$ 108,820	\$ 108,820
Total Income from Instruction	\$ -	\$ 191,380	\$ 191,380	\$ 191,380	\$ 191,380
State appropriation (other support)	\$ -	\$ 62,860	\$ 62,860	\$ 62,860	\$ 62,860
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ 24,890	\$ 24,890	\$ 24,890	\$ 24,890
Total Other Monies Entering VSU	\$ -	\$ 87,750	\$ 87,750	\$ 87,750	\$ 87,750
Less tuition for TAP students	\$ -	\$ (2,752)	\$ (2,752)	\$ (2,752)	\$ (2,752)
Less tuition for 25% capital risk	\$ -	\$ (63,560)	\$ (63,560)	\$ (63,560)	\$ (63,560)
Total Reductions	\$ -	\$ (66,312)	\$ (66,312)	\$ (66,312)	\$ (66,312)
TOTAL INCOME	\$ -	\$ 212,818	\$ 212,818	\$ 212,818	\$ 212,818
TOTAL INCOME/COST	\$ (91,600)	\$ (4,032)	\$ (4,032)	\$ (4,032)	\$ (4,032)
TOTAL REQUEST OF SF2010	\$ 91,600	\$ 31,600	\$ 31,600	\$ 129,100	\$ 129,100
REALLOCATED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -



Year	New Students
Yr1	0
Yr2	20
Yr3	20
Yr4	20
Yr5	20

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