



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)

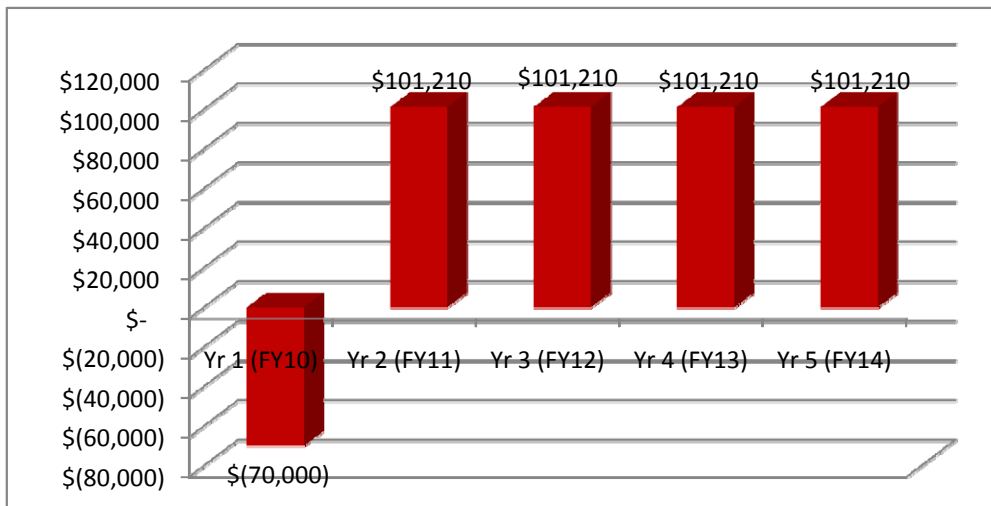
Ranking of Proposal

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: 2+2 Program in Philosophy/Religious Studies

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 w/ Fringe (fall/spring)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses ex. supplies, equipment, travel					
Total Program Expenses	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
<i>Annual Dept/Pgm Budget Impact</i>	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Fixed Costs ex. inst'l support, student services	\$ -	\$ 94,290	\$ 94,290	\$ 94,290	\$ 94,290
General Education Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Major	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COSTS	\$ 70,000	\$ 164,290	\$ 164,290	\$ 164,290	\$ 164,290
Income (per academic year):	Yr 1 (09-10)	Year 2	Year 3	Year 4	Year 5
Tuition revenue (undergraduate)	\$ -	\$ 96,480	\$ 96,480	\$ 96,480	\$ 96,480
State appropriation (instruction)	\$ -	\$ 163,230	\$ 163,230	\$ 163,230	\$ 163,230
Total Income from Instruction	\$ -	\$ 259,710	\$ 259,710	\$ 259,710	\$ 259,710
State appropriation (other support)	\$ -	\$ 94,290	\$ 94,290	\$ 94,290	\$ 94,290
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880
Total Other Monies Entering VSU	\$ -	\$ 97,170	\$ 97,170	\$ 97,170	\$ 97,170
Less tuition for TAP students	\$ -	\$ -	\$ -	\$ -	\$ -
Less tuition for 25% capital risk	\$ -	\$ (88,500)	\$ (88,500)	\$ (88,500)	\$ (88,500)
Total Reductions	\$ -	\$ (88,500)	\$ (88,500)	\$ (88,500)	\$ (88,500)
TOTAL INCOME	\$ -	\$ 268,380	\$ 268,380	\$ 268,380	\$ 268,380
TOTAL INCOME/COST	\$ (70,000)	\$ 101,210	\$ 101,210	\$ 101,210	\$ 101,210
TOTAL REQUEST OF SF2010	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
REALLOCATED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -



Year	New Students
Yr1	0
Yr2	30
Yr3	30
Yr4	30
Yr5	30

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