

Strategic Focus 2010 - Rating Results and PBC Action on 7/31/2009



VALDOSTA STATE UNIVERSITY

Proposal	Rank	Total				Amount of Funding Requested	New Full-Time Personnel	Funding Length	Funds Requested from SF	Funds Committed for Year 2	Funds Committed for Years 3-5	Motion to...	With the following additional contingencies... (in addition to a end of year report).	Break Even Costs	PBC Action	Primary Contact
		Min	Max	Avg.	Standard Deviation											
Two 300 Seat Classroom	1	3.14	5.00	4.68	0.62	\$ 1,200,000	0	One Year	\$ 1,200,000	\$ -	\$ -	Motion to approve	None	NA	Approved	Traycee Martin
Certificate in Spanish for Community Professionals (Online) (w/ Social Work)	2	3.14	5.00	4.18	0.53	\$ 27,200	0	Indefinite	\$ 11,200	\$ 89,700	\$ 269,100	Motion to approve	By year 3: 141 students/yr @3 credits each [New online students] (notification to SACS).	\$ 89,845	Approved	Viki Soady
Teaching English to Speakers of Other Languages (TESOL) Track/Certificate	3	3.43	5.00	4.16	0.42	\$ 38,600	0	Indefinite	\$ 22,600	\$ 90,600	\$ 271,800	Motion to approve	By year 3: 141 students/yr @3 credits each [New online students] (notification to SACS).	\$ 89,845	Approved	Viki Soady
Doctor of Nursing Practice	4	3.14	4.86	4.13	0.55	\$ 19,750	0	Multiple Years (2)	\$ 13,750	\$ 13,750	\$ -	Motion to approve	Over two years, complete the needs assessment for \$19,750	NA	Approved	Anita Hufft
Interactive Admissions Website with Video Virtual Tour (w/ Advancement)	5	2.71	5.00	4.01	0.80	\$ 60,000	0	One Year	\$ 60,000	\$ -	\$ -	Motion to approve	None	NA	Approved	Walter Peacock
Admissions Counselor	6	3.14	5.00	3.91	0.67	\$ 50,000	1	Indefinite	\$ 50,000	\$ 50,000	\$ 50,000	Motion to approve	6 students per year	\$ 50,000	Approved	Walter Peacock
A Student Affairs Track within the Higher Education Leadership Program (w/ Student Affairs)	7	3.00	5.00	3.90	0.74	\$ 13,825	0	Indefinite	\$ 13,825	\$ 13,825	\$ 41,475	Motion to approve	Enroll new students and collaborate resources with the Vice President for Student Affairs as detailed in proposal cost analysis (notification to SACS).	See cost analysis	Approved	Patrick Biddix
Part-Time Interpreter	8	3.29	4.57	3.89	0.40	\$ 33,065	1	Indefinite	\$ 33,065	\$ 33,065	\$ 99,195	Motion to approve	One year dependent upon need, based upon interpreter sessions required	NA	Approved	Kimberly Tanner
Athletic Band	9	3.00	4.86	3.88	0.63	\$ 25,275	0	Indefinite	\$ 15,275	\$ 15,275	\$ 45,825	Motion to approve	Yr 1 = 7, by Year 3=10 students	\$ 50,976	Approved	Eric Bradshaw
Summer Undergraduate Research Experience (SURE)	10	2.71	4.86	3.87	0.66	\$ 20,000	0	Multiple Years (5)	\$ 20,000	\$ 31,000	\$ 141,000	Motion to approve	Annual review be based upon the evaluation of the metrics identified in the proposal		Approved	James LaPlant
Clinical Nurse Leader	11	3.00	4.57	3.84	0.55	\$ 19,750	0	One Year	\$ 14,750	\$ -	\$ -	Motion to approve	Report.		Approved	Anita Hufft
Development of Online Criminal Justice Degree	12	3.14	4.43	3.75	0.38	\$ 20,000	0	One Year	\$ 20,000	\$ -	\$ -	Motion to approve	Appropriate applications be developed for the USG and SACS.		Approved	Deborah Robinson
YSU Chamber Singers Two-Day Tour (w/ University Advancement)	13	2.00	4.57	3.68	0.70	\$ 3,110	0	Indefinite	\$ 6,220	\$ 6,220	\$ 37,320	Motion to approve	Two day tour each semester, \$3,110 per semester (\$6220). UA to assist with student travel.		Approved	Paul Neal
Women's Soccer	14	1.86	5.00	3.61	1.00	\$ 39,000	1	Indefinite	\$ 39,000	\$ 39,000	\$ 117,000	Motion to approve	Reserve the funding amount to include a presentation by Director of Athletics with additional information.		Tabled	Herb Reinhardt
Expansion of MFT Program (w/ Student Affairs)	15	2.00	4.29	3.58	0.64	\$ 51,600	0	Indefinite	\$ 51,600	\$ 51,600	\$ 236,500	Motion to approve	13 students by year 4. Initial release of money is contingent upon a unified administrative structure (org chart, flow chart) recognizing the primacy of the Counseling Center.	\$ 182,000	Approved	Kate Warner
Women's Golf	16	1.86	5.00	3.57	1.02	\$ 35,000	0	Indefinite	\$ 20,000	\$ 129,000	\$ 347,000	Motion to approve			Approved	Herb Reinhardt

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		Min	Max	Avg.	Standard Deviation											
Offer Office Administration and Technology Degree Online	17	2.57	4.57	3.45	0.60	\$ 110,000	1	Indefinite	\$ 90,000	\$ 90,000	\$ 270,000	Motion to approve	By year 4: 7FTE/yr [New online students] (notification to SACS).	\$ 35,700	Approved	Rey Martinez
Recruiting South Korean Students for Admissions to Biology	18	1.57	5.00	3.38	1.07	\$ 2,000	0	One Year	\$ 2,000	\$ -	\$ -	Motion to approve	None		Approved	Jonghoon Kang
Stop-Out Intervention Program	19	1.00	4.71	3.34	1.26	\$ 16,000	0	One Year	\$ -	\$ -	\$ -	Motion to approve	Move to Graduate Assistant Pool.		Move to Graduate Assistant Pool.	
SUBTOTAL						\$ 1,784,175			\$ 1,683,285	\$ 653,035	\$ 1,926,215					
Adult and Prior Learning Programs	20	1.00	4.14	3.09	0.99	\$ 200,000	1	Indefinite	\$ 190,000	\$ 170,000	\$ 510,000					
BASE Grants	21	1.00	4.29	2.96	1.00	\$ 40,000	0	One Year	\$ 40,000	\$ -	\$ -					
Certified RAD Course in WGST Program	22	1.00	4.14	2.95	0.88	\$ 13,700	0	Indefinite	\$ 13,700	\$ 13,700	\$ 41,100					
Implementation of R25 Campus Scheduling Software	23	1.00	4.57	2.88	1.02	\$ 10,000	0	Multiple Years (2)	\$ 10,000	\$ 10,000	\$ -					
Computer Science Accreditation	24	1.00	3.71	2.86	0.85	\$ 130,960	1	Multiple Years (3)	\$ 130,960	\$ 109,260	\$ 109,260					
SSC Critical Thinking and Writing Initiative	25	1.00	4.29	2.78	0.97	\$ 31,200	0	Indefinite	\$ 31,200	\$ 31,200	\$ 93,600					
2+2 Program in Religious Studies	26	1.00	4.43	2.74	0.92	\$ 70,000	1	Indefinite	\$ 70,000	\$ 70,000	\$ 210,000					
Supplemental Instructors for Upper Level Math Courses	27	1.00	4.14	2.70	1.03	\$ 16,125	0	Indefinite	\$ 16,125	\$ 16,125	\$ 64,500					
New Interdisciplinary Major in International Business (IB)	28	1.00	3.86	2.68	0.93	\$ 127,400	1	Indefinite	\$ 127,400	\$ 127,400	\$ 382,200					
Using Challenge Course to Market VSU	29	1.00	3.71	2.62	1.02	\$ 45,000	0	Indefinite	\$ 45,000	\$ 45,000	\$ 135,000					
HEROES Institute	30	1.00	3.57	2.56	0.93	\$ 88,400	1	Multiple Years (4)	\$ 88,400	\$ 88,400	\$ 88,400					
Computer Services Associate	31	1.00	3.57	2.44	0.88	\$ 51,095	1	Indefinite	\$ 51,095	\$ 51,095	\$ 153,285					
						\$ 2,608,055			\$ 2,497,165	\$ 1,385,215	\$ 3,713,560					

Red line = \$1,683,285 with \$16,715 remaining from allocated \$1.7 million.

Legend: Green = One-Time Funding, Yellow= Two to Five Years of Funding, and Red = Indefinite Funding