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Graduate School FY2022 Budget Overview

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Overview

- Graduate School staff restructuring during FY2022.
- Elimination of the position of Director of Recruitment, Retention and Engagement, and addition of an Application Analyst as well as a Technical Process Specialist.
- Our Technical Records Specialist I position will be reclassified as a Technical Records Specialist II position to reflect the addition of supervisory duties.
- No additional investments will be requested to realize staffing changes.
- Requesting consideration of a strategic investment in additional GAships to support graduate program growth/health across the institution.

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Strategic Alignment

- Internal staffing realignments support the development, implementation and/or management of new institution-wide technical systems (DegreeWorks, primarily, but also our existing CRM CollegeNet). This will increase transparency for students and advisors and allow for greater accuracy in the degree audit and granting process. Also provides professional growth opportunities for staff assuming portions of previous Director's duties.
- Additional investments in Graduate Assistantships should occur in alignment with our strategic emphases as articulated in the Presidential GA Charter and Program Health outcomes.

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Strategic Investment Requests

- Funding sufficient to support an additional 10 Graduate Assistants (5 Masters and 5 Doctoral).
 - Graduate Enrollments continue to climb (up 11.5% over last 4 years, up 7% spring 2021 over spring 2020). We can incentivize additional growth utilizing GA support to focus attention on program health outcomes.
 - GAships contribute to our enrollment growth, expand access to graduate programs, increase our ability to deliver undergraduate SCH, and incentivize and support additional grant production

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Strategic Investment

- We are currently working to quantify costs vs. revenue generated by GAships but have only one semester's worth of data related to GA workloads. The following formula might provide some limited perspective: it would take 10 GAs producing 41 SCH (ex. 14 enrollments at 3 credit hours each) calculated at \$300 per credit hour to realize \$126,000 in revenue per semester or \$252,000 per year.

Budget Impact

	FY2022	Ongoing	Notes
Revenue	TBD	TBD	See above
Expense	0	248,060.00	
Net	TBD	TBD	



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Discussion

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