

AY 2018- 2019- Project-Management Plan for TIGERWay Graduate Studies Executables							
Goal - Increase AY 2019-2020 new enrollment by 75 students over AY 2018-0219 new enrollment							
Priority Order	Action	Current State	Cost * one time **ongoing	Office	Timeframe / Completion Date	Outcomes / Performance Measures	Status or Issues
1	Increase current stipend for 135 college and university unit funded GA, TA and RA positions by \$3000 + 9%	GA stipends stagnated for 20 years and at lowest quartile compared to peers, compromising recruitment of highly talented students	\$441,450**	Graduate Assistantship Office	August 2018	Stipends for 135 GAs increased to competitive levels	TIGERWay funding for \$1,000 per 135 positions (approx. \$147,150) with plans for additional \$2,000 incremental increase over next two years.
2	Establish recruitment funds (travel, on campus, brochures, mailers)	No dedicated funds available for graduate recruitment at the college or program level, resulting in a number of mid and small size programs not having venues for reaching potential markets	\$45,008**	Graduate Studies Office	August 2018	Hired graduate recruiter; designed foundational recruitment plan tailored to needs of targeted programs	Funded through reallocation of existing PBO funds; no additional TIGERWay allocations
3	Complete proposal and recruit for 5 programs (PPOTD, ELOTD-ACOTE candidacy application and substantive change for MS in OT, Gifted and Talented, MM Music Pedagogy, MS Actuarial Science and Predictive Analytics). -stipend/course reassign time for OTD 2@\$8,000 + 9% fringe (PPOTD, ELOTD) +3@\$4000 +9% fringe for stipend/course reassigned time; Obtain library resources 5@\$2000	Changed accreditation requirements to doctoral level for OT; education workforce needs to expand music pedagogy beyond K-12 pedagogy	\$40,520*	CHP , COFAC, FCSM, CLA, COE Deans	August 2019	Obtain USM approval and launch 8 programs	\$40,520 funded via TIGERWay for faculty stipends and library support; Funds allocated for programs in CHP, FCSM, COFAC, and COE
4	Recruit for and launch 2 concentrations (Differential Equations/Optimization (f+ 0.5) and Applied Statistics/Mathematical Finance Concentration in APIM (f+0.5). Recruit for and launch programs (5) in Global Humanities, Applied Music, PBC in HIT (f+0.5), PBC in Computer Forensics in AIT (f+0.5); PBCs (6) in: Certificate in Community School leadership (f+0.5), TSEOL (f+0.5), Instructional Design and Development, Educational Technology, Foundations in SPED, ASD] = 3 FTE@112,801 (80K = fringe); +\$16,000 library	BLS and focus groups identified workforce needs in Math, HIT, Computer Forensics, Humanities, Music, and Education	\$354,403**	FCSM Dean	August 2019	6 concentrations or programs launched with minimum of 10 students in each	Though no TIGERWay funding allotted, the following programs moved forward: FCSM - launched Statistics/Math concentration, Health Information Technology, Computer Forensics; COFAC launched Applied Music; CLA launched Global Humanities; COE obtained USM/MHEC approval for MS in Transformational Educational Leadership and 6 PBCs (TSEOL, Community Engagement and Leading School Change, Instructional Design and Development, Educational Technology, Foundations in SPED, ASD in Classroom)
5	Submit 4 LOI (MS in Athletic Training; PBC in Case Management and Professional Spanish; Leadership in Health Settings; 1 program proposal (MS Dance Education),and conversion of 2 programs to online (MS and EdD in ISTC) = 7@\$4000 for stipend/reassign time + 9% fringe	BLS identified workforce needs for professionals with advanced education in exercise physiology, athletic training, clinical psychology, family science, dance education, and instructional technology	\$30,520*	CHP, CLA, COFAC, COE Deans	Spring 2019	LOI submitted and approved for 5 new programs and conversion of 2 existing programs to online formats	\$30,520 funded via TIGERWay funding for faculty reassigned stipends for LOI, proposal, and course conversions. Funding allocated to: CHP for MS in Athletic Training and PBC Leadership in Health Settings; COFAC for MS in Dance Education; CLA for PBC in Case Management and Professional Spanish (LOI and program proposal); COE for course conversion in MS and EdD in ISTC.
6	Convert 5 courses to online format at @\$1,200 per course (ISTC =3; HLTH =2)	BLS and advisory boards identified workforce needs for professionals with advanced education in health science and instructional technology; most students interested in such programs are working adults who need access to online education because of work schedules	\$6,000*	OAI; COE and CHP Deans	Fall 2019	Courses converted and delivered via online format	No TIGERWay funding allocated nor funded via OAI. Funding request moved to 2019- 2020

7	Add 25 new GA positions- (2 for Writing Center, 2 for international students, and 21 for colleges based on need to recruit stronger students, new program development, and increase graduate enrollment (25@\$17,552)	The percentage of graduate students having GAs is in the lowest quartile compared to peers; the number of positions has declined by 13 positions for the academic colleges during the past 6 years, compromising the ability to recruit students	\$438,800**	Graduate Assistantship Office	August 2018	25 additional GA positions funded with commensurate increase in graduate enrollment	TIGERWay funded 10 positions which were allocated to academic colleges and to Grad Studies; Request for additional positions to remain part of TIGERWay budget requests for next three+ years
8	Hire 1 graduate enrollment marketer and 1 recruiter = 2 @\$98,700 (\$70K + fringe)	No dedicated graduate enrollment marketer; only one pending graduate recruiter for 76 distinct graduate programs, compromising ability to establish targeted marketing and recruitment campaigns to attract and recruit students	\$197,000**	Enrollment Marketing , Graduate Studies	January 2019	Hired graduate enrollment marketer and additional recruiter; expanded market and recruitment plan to new programs and untapped markets	Recruiter position hired.
9	Host career mentoring networking events in collaboration with colleges for graduate students and mentors	Existing alumni network events peripherally involve graduate students; Career Center network events primarily attract UG students	\$6,000**	Graduate Studies Office	Spring 2019	Hosted 3 networking events to promote graduate student professional career paths	No TIGERWay funds allotted; To be funded via TU Foundation, Graduate Studies Office, and GSA. Alumni and Career interactive data base in development