



Dr. Billie Doris McAda Graduate School Mission

The Dr. Billie Doris McAda Graduate School at Midwestern State University leads initiatives to support excellence in graduate education. The McAda Graduate School provides an environment in which active scholarship and creativity flourish and through which diverse local and global communities are enriched.

Graduate School Profile



- 26 programs across five colleges
- Eight national rankings lists in 2016
 - Five top-five
 - One top-ten
 - Two top-twenty
- ~ 12% of total MSU enrollment (five-year average)
- Annual budget ~ 1% of Education & General budget

Graduate Student Profile



- 71% part-time
- 52% online-only
- 67% women
- 50% in their 20s
- 43% in their 30s and 40s
- Top five majors:
 - Computer Science (COSM)
 - Special Education (WCOE)
 - Business Administration (DCOBA)
 - Criminal Justice (HSHS)
 - Health Services Administration (HSHS)

Graduate School Staffing

- Graduate Dean (portion of 1 FTE; shared OSPR/TLRC/DCOBA)
- Assistant to the Dean (1 FTE); shared OSPR/TLRC)
 - Graduate Council, Policy Development and Oversight
 - Graduate Faculty Processes, THECB Reviews
 - Graduate & Teaching Assistantships
 - Scholarships
 - Budget Oversight
 - Thesis Process/Review
- Coordinator of Recruitment, Admissions, and Retention (1 FTE)
 - Recruit on and off campus
 - Manage process: applications, admissions, denials
 - Maintain website & social media
 - Support Graduate Student Association
- Graduate School Secretary (0.475 FTE, TPT)
 - Administrative support for Graduate Admissions office (mail, phone, visitors)
 - Process applications, transcripts, test scores, and prepare graduate reviews
 - Provide office coverage and sustain operations when coordinator is out

Graduate Studies 22102 2100	FY17
Staff Salaries	\$106,600
Graduate Assistants	\$193,714
Fringe Benefits	\$ 30,071
Travel	\$ 2,157
M&O	\$ 12,613
Utilities	\$ 765
Longevity	\$ 240
Capital Outlay (Recruiting)	\$ 30,000
Total	\$376,160

Graduate Programs Administration 11000 12100	FY17
Staff Salaries	\$32,908
Fringe Benefits	\$19,596
Longevity	\$ 2,400
Total	\$54,904

For FY18, request to keep these budget items at same funding levels (including \$30,000 for recruiting and \$64,204 for increased GA stipends), plus any salary adjustments

Graduate School FY17 Budget



Funding Sources



- Graduate School:
 - Designated tuition
- Graduate & Teaching Assistantships:
 - Combination of IEF and designated tuition
- Scholarships and Travel:
 - Designated tuition and donor funds
- Recruitment & Marketing:
 - Donor funds and capital outlay (FY17)
- Part-time secretary:
 - Paid from Keith Lamb's budget due to increased workload of international applications

Initiatives



- Marketing and recruitment:
 - Brochure for each program
 - Advertising at grad fairs, selected publications, online
 - Geo-fenced advertising
 - Bulk name purchases
 - Targeted direct mail
- Streamline applications, admissions, and correspondence via customer relationship management (CRM) software (~\$65,000 Year 1, ~\$21,000 thereafter) and texting software (\$3,000 per year)
- Reclassify TPT Secretary position as 1.0 FTE

Challenges



- Implementation of CRM (estimated 6-9 months)
- Competitiveness of Graduate Assistantship stipends
- Key constraint to growth is limited faculty resources in high-demand programs
 - Health professions programs (HSAD and Nursing) have more applicants than available capacity
 - Geosciences and Exercise Physiology programs at capacity

Future



- Collaborate with Academic Deans to support new graduate degrees in key areas of demonstrated need (e.g. social work, music education) and potential for doctoral degrees in key areas of strength, as supported by THECB
 - Radiologic Sciences
 - Nursing Doctor of Nursing Practice
 - Education
- Implement CRM system to improve communication with prospective and admitted students to increase yield (to be paid with endowment funds)

Staffing Needs

1.0 FTE Secretary- \$22,888 + fringe

Current temporary part-time (0.475 FTE) wage is \$10,373.16

Rationale:

- Process increased application volume
- Assist with CRM implementation and expanded communication with prospective and admitted students
- Support attendance at recruitment events by Recruitment Coordinator
- Assistance at peak times of the admissions cycle

Graduate Assistantship Needs

- Sustain \$32,000 for four assistantships for Geosciences
 - one-time allocation in FY17
- Sustain \$64,204 allocated to support \$500 per GA raise implemented in 2014-15
- Total GA request for FY18 = \$201,714

Rationale: MSU's graduate assistant stipend was the lowest of its peer colleges/universities. We are still less than competitive at \$8,000 per year.

THECB External Review Needs

- THECB has mandated an external review of all graduate programs to occur every seven years
 - Programs with programmatic accreditation use their accreditation documents and status to satisfy these needs.
 - Programs with no accreditation must identify and contract with an external consultant employed at a college or university outside the State of Texas to provide an external review
- There are eight programs slated for external review in 2018; two are accredited.
- **\$3,000 per program, or \$18,000, will be required**

Office of Sponsored Programs and Research

Mission

Support faculty and staff in the development of proposals for internal and external funding to further support the accomplishment of the MSU mission, assuring compliance with program guidelines and reporting.



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Staffing

Coordinator, OSPR 0.475 FTE (TPT)
Graduate Dean serves as Director of OSPR
McAllister & Quinn consultants for 4 grants annually

- Current external funding portfolio:

Category	Count	Amount
Notice of Intent to Apply	3	
Submitted, pending (since August 2016)	8	\$2,528,102.00
Submitted, not funded	3	\$1,263,095.00
Awarded Active	29	\$5,281,566.94
Awarded Pending	10	1,208,738.55
Total	43	\$10,281,502.49

- OSPR staff assist with proposal preparation and review to help ensure the entire package meets program requirements.

Extramural Funding



Efficiency/Achievements

- Intramural awards have been formalized and are being aligned through OSPR to mimic extramural processes
- THECB Restricted Research funds are being awarded competitively so expenditures are tied to research efforts
- McAllister & Quinn has supported 12 grant applications
 - 1 funded (\$606,000 S-STEM grant)
 - 8 not funded
 - 3 pending

OSPR



Faculty Research – Internal Awards

Faculty Research Travel 22004 2000	FY17	FY18
M&O	\$45,000	\$45,000
Total	\$45,000	\$45,000*

* This is a portion of the Provost's \$60,000



Challenges

- High turnover in coordinator position
- Funded as a 0.475 FTE temporary part-time position
- Large grants with McAllister & Quinn demand intense support on campus
- Strong demand for intramural grants
 - Fall 2016: 24 applications, >\$100,000 in requests
- Working to improve formalization of processes to assure effective proposal development to maximize success
- Working to improve record-keeping and digitize files to improve efficiency of office



OSPR Needs

- Sustained funding (\$96,000 plus travel and expenses) for McAllister & Quinn contract
- Rationale: This is the fourth year of the contract with McAllister & Quinn and we must continue to honor our contractual obligations.

Needs



Office of Sponsored Programs & Research

Grant Development and Administration 22011 2000	FY17	FY18
Non-Student Wages	\$13,821	\$13,821
Fringe Benefits	\$1,850	\$1,850
Travel	\$1,283	\$2,500
M&O	\$779	\$1,500
Utilities	\$90	\$90
Capital Outlay (McAllister& Quinn)	\$ 96,000	\$96,000
Total	\$113,823	\$115,761

Increases in Travel and M&O to cover McAllister& Quinn expenses (paid by the Provost's office in prior years)



Teaching and Learning Resource Center

Teaching and Learning Resource Center 22105 2100	FY17	FY18
M&O	\$5,000	\$5,000
Total	\$5,000	\$5,000

Request to keep funding at the same level as prior years.



Item	FY17	FY18	Difference
THECB Reviews	\$0.00	\$18,000	\$18,000
1.0 FTE Graduate Admissions Secretary	\$10,373	\$22,888 + fringe	\$12,515 + fringe
Graduate School Recruiting	\$30,000	\$30,000	\$0.00
Graduate Assistantships	\$201,714	\$201,714	\$0.00
CRM software	\$0.00	\$69,202.50	\$69,202.50*
Sponsored Programs	\$96,000	\$97,938	\$1,938
Total	\$338,087	\$439,742.50	\$101,655.50
<i>Total additional support requested</i>			<i>\$32,453 + fringe</i>

*Supported with endowment funds

Rationale: To grow Graduate School enrollment to support the strategic plan, funding for recruitment must be maintained at least at current levels. Full-time secretary is needed to make Graduate School function, support CRM and Graduate Admissions Coordinator. OSPR needs sustained funding to fulfill contractual obligations.

Graduate School Critical Needs



**Thank you.
Questions?**



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