



## Testing Services

[mwsu.edu](http://mwsu.edu)

### Staff



- Director – Dirk Welch
- Associate Director – Lynn Ducioame
- Computer Based Test Center Administrator – Danette Stalnaker
- Computer Based Test Center Specialist – Allison Gordon
- Secretary – Sheila Barrett

## Budget Overview & Proposal

Testing Services	11000-14660
Staff Salaries	\$53,242
Fringe Benefits	\$25,701
Longevity	\$2,420
Total	\$81,363
Testing Services	24660-4660
Staff Salaries	\$80,821
Student Wages	\$2,000
Non-Student Wages	\$3,599
Fringe Benefits	\$27,258
Maintenance & Operations	\$20,000
Utilities	\$1,150
Longevity	\$1,680
Total	\$136,508
Grand Total	\$217,871

## Historical Revenue

Year	Revenue
FY09	\$129,122
FY10	\$130,602
FY11	\$121,116
FY12	\$113,549
FY13	\$130,241
FY14	\$121,622
FY15	\$117,226
FY16	\$123,823
Average	\$123,412

## Expenses



- 90% of budgetary expenses are salaries/wages and benefits
- Of the 10% remaining, the biggest expenditures are:
  - Computer Based Testing
    - Technology Costs – Computers, server, etc.
    - Exam Costs – Test booklet access via computer
  - Paper Based Testing
    - Test Booklet Purchases
    - Shipping Costs

## Designated Fund Expenses



Year	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Student	\$124	\$0	\$408	\$741	\$490	\$614	\$364	\$2,042
Non-Student	\$0	\$7,832	\$8,060	\$8,762	\$9,455	\$8,469	\$8,892	\$5,679
Travel	\$1,590	\$645	\$941	\$0	\$0	\$0	\$0	\$0
M&O	\$26,483	\$31,793	\$25,563	\$22,253	\$19,465	\$17,694	\$13,852	\$16,591
Utilities	\$2,817	\$1,512	\$1,081	\$1,311	\$1,077	\$1,056	\$1,108	\$1,156
Total	\$31,014	\$41,782	\$36,059	\$33,067	\$30,487	\$27,833	\$24,216	\$25,468

- Travel
  - Many of the conferences/workshops that required travel have converted to webinar and/or conference call format
- Non-Student/Student
  - Prometric instituted security protocols that require centers to have two staff present monitoring examinees
- Maintenance & Operations
  - Conversion of paper based exams to computer based (GED & ExCET)

## Revenue Streams



- **Computer Based Testing (3 labs/centers)**
  1. **Prometric Lab (Danette & Gabriela)**
    - Certification Tests (Certified Public Accountant (CPA), Texas Education Certification (TEC))
    - Entrance Exams (Medical (MCAT), Graduate (GRE), Dental (DAT), Optometry (OAT))
    - Licensure Exams (Physical Therapy (FSBPT), Medicine (USMLE), Financial Regulatory (FINRA))
    - Revenue Note
      - Loss of popular Insurance Exams has impacted total examinee numbers
  2. **Computer Based Test Center (Allison)**
    - Equivalency Tests (GED)
    - Entrance Exams (Business (GMAT))
    - Information Technology Exams (Microsoft, Comp Tia, Webmaster (CIW))
    - Child Development Certifications (CDA)
    - Medical Exams (Health/Pharmacy/Nurse's Aid (PTI), Oncology/Radiology/Physical Therapy (Comira))
    - Educator Exams (Professional Teaching Standards (NBPTS), Teacher Certification (NES))
    - Revenue Note
      - Computerization of the GED has led to decreased numbers (off paper-pencil pace)
  3. **MSU Testing Center (Sheila)**
    - Entrance/Admissions Exams (Graduate (MAT), Dental Hygiene/Respiratory Care (TEAS V AH), Nursing (HESI A2), College Readiness Assessment (TSI))
    - Professional and Career Testing (PSI/Lasergrade, Castleworldwide, Kryterion)
    - College Credit Testing (CLEP, DANTES)
    - Midterms/Final Exams
    - Revenue Note
      - Loss of Radiology Program students to ProctorU (online proctoring service) has impacted total numbers

## Revenue Streams



- **Paper Based Testing (1 lab/center)**
  - Paper Based Center (Allison)
    - Institutional SAT
    - Residual ACT
    - Correspondence Exams
- **National Testing**
  - ACT/SAT
  - Revenue Note:
    - Decrease in total examinees
      - » College age geographic limitations
    - Iowa Park also included as a national ACT testing location

## Revenue Potential



- Increase Testing Fee's
  - Last Board of Regents approved testing fee increase was in Fall 2012
    - ATI TEAS – Charge \$50.00 ; Cost \$55.00
- Increase in Proctoring Services
- Charge for all Proctoring Services
  - Institutional Research Mandated Testing (CAAP)

## Expense Reduction Potential



- Computer Based Test Center Specialist Position
  - Continue to monitor feasibility to reduce FTE status to  $\frac{3}{4}$  time

## Operational Efficiency Potential



- Bridwell Hall Renovation
  - Housing the two sides of the Career Management Center and Testing Services together
    - Staff Cross Training
    - Check-In

