



MIDWESTERN
STATE UNIVERSITY



mwsu.edu



West College
of Education

Learner Development

Learning Differences

Learning Environment

Content Knowledge

Application of Content

Assessment

Planning for Instruction

Instructional Strategies

Professional Learning and Ethical Practice

Leadership and Collaboration

MSU

WCOE VISION

The Gordon T. & Ellen West College of Education envisions a community of learners whose enhanced knowledge opens doors for all people.

WCOE MISSION

The mission of the Gordon T. & Ellen West College of Education, a community of learners, is to prepare successful, reflective professionals through the use of best practices.

Degrees and Certification

Undergraduate (22)

- EC-6
- 4-8 Math
- 4-8 Science
- 4-8 Social Studies
- 4-8 ELAR
- 4-8 Generalist
- EC-6/Special Education
- EC-6/Bilingual Education
- Secondary Certification
 - Composite Science
 - Life Science
 - Math
 - ELAR
 - Spanish
 - Social Studies
 - Computer Science*
- All Level
 - Kinesiology Teacher Cert.
 - Music (Instrumental & Voice)
 - Art
 - Theatre
- Sports and Leisure Studies

Master (14)

- Clinical Mental Health
- School Counseling
- Human Resources
- Training and Development
- Reading
- Sports Administration
- Educational Diagnostician
- Dyslexia
- Curriculum and Instruction
 - Teacher Certification
 - Content Specialist
 - Educational Technology
 - Bilingual Education
- Educational Leadership
- Superintendent Certification
- Ed.D Cohort with UNT Fall 2016
- Instructional Technology

Current Structure

- 26 faculty, 2 administrative assistants, 1 academic advisor/Director of Certification and Compliance, 1 accreditation specialist, 1 innovation specialist
- 2 departments, 1 secretary
 - Counseling, Kinesiology, and Special Education
 - Curriculum and Learning
- 1 Program –BAAS
 - Director, Advisor, Administrative Asst.

College Budget

Item	2018-2019 Budget
College M&O	\$38,073
Student Teachers (Travel)	\$7,000
Student Teachers (Cooperating Teachers)	\$45,339
Adjunct/University Supervisors	\$100,000
Computer Lab •Student Salaries	\$11,807
Computer Lab •M&O	\$3,072
	\$205,291

2018-2019 Budget

Counseling, Kinesiology, and Special Education

<i>M&O</i>	\$14,000
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<i>Student</i>	\$3,000
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<i>Travel</i>	\$3,500
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<i>Utilities</i>	\$1,480
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	\$21,980
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Curriculum and Learning

<i>M&O</i>	\$14,000
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<i>Student</i>	\$3,500
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<i>Travel</i>	\$3,000
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<i>Utilities</i>	\$1,150
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	\$21,650
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Bachelor of Applied Arts and Sciences

<i>M&O</i>	\$19,157 (+\$855)
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<i>Student Assistant</i>	\$13,100
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<i>Non-Student Wage</i>	\$4,000
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<i>Adjunct</i>	\$47,500
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<i>Travel</i>	\$8,022
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<i>Utilities</i>	\$1,150
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College M&O

2017-2018			2018-2019		
Item	Budget	Spent	Item	Budget	Spent
Speech Screening	\$10,000	\$10,000	Speech Screening	\$10,000	\$10,000
TACTE		\$350	TACTE		\$350
NCATE		\$2,940	NCATE		\$2,940
Xerox		\$1,812	Xerox		\$1,719
Postage		\$907	Postage		\$484
Miscellaneous		\$15,753	Miscellaneous		\$9,871
Utilities	\$1,425	\$1,642	Utilities	\$1,425	\$531
Travel	\$5,654	\$21,385	Travel	\$5,654	\$7,223
Student Assistant	\$1,341	\$0	Student Assistant	\$1,374	\$0
Total	\$38,073	\$54,789*	Total	\$38,073	\$33,120

Student Teaching

2017-2018			2018-2019		
Item	Budget	Spent	Item	Budget	Spent
Travel	\$7,000	\$10,968	Travel	\$7,000	\$2,689
Cooperating Teachers	\$45,339	\$26,000	Tk20 Access	\$45,339	\$17,500
	\$52,339	\$32,899		\$52,339	\$20,369

Computer Lab

2015-2016			2016-2017		
Item	Budget	Spent	Item	Budget	Spent
Student Salaries	\$11,807	\$6,501	Student Salaries	\$11,807	\$0
M&O	\$3072	\$367	M&O	\$3,072	\$0

Counseling Kinesiology Special Education

	2015-2016		2016-2017		
	Budget	Spent	Budget	Spent	
M&O	\$14,000	\$10,531	M&O	\$14,000	\$11,542
Student Salaries	\$3,500	\$1,508	Student Salaries	\$3,500	\$0
Student Travel	\$3,000	\$782	Student Travel	\$3,000	\$150
Faculty Travel	\$3,860	\$3,513	Faculty Travel	\$3,860	\$0
Utilities	\$1,150	\$915	Utilities	\$1,150	\$2621
	\$25,510	\$17,249		\$25,510	\$11,954

Curriculum and Learning

	2017-2018			2018-2019	
	Budget	Spent		Budget	Spent
M&O	\$14,000	\$12,029	M&O	\$14,000	\$4,220
Student Salaries	\$3,500	\$1,490	Student Salaries	\$3,000	\$1,825
Student Travel	\$3,000	\$3000	Student Travel	\$3,000	\$1,715
Faculty Travel	\$5,941	\$5,762	Faculty Travel	\$5,941	\$1,595
Utilities	\$1,480	\$1,054	Utilities	\$1,480	\$312
	\$27,921	\$21,467		\$27,421	\$9,667

BAAS Program

	2017-2018		2018-2019		
	Budget	Spent		Budget	Spent
M&O	\$ 52,573	\$ 9323	M&O	\$49,739	\$ 3,728
<i>M&O-Dept Oper – Advertising & phone</i>	\$ 0	\$ 0	<i>Remove</i>	\$ 0	\$ 0
<i>M&O- Recruiting Travel</i>	\$ 855	\$ 0	<i>M&O</i>	\$ 0	\$ 0
Student	\$13,100	\$ 9,746	Student	\$4484	\$ 2344
Travel	\$8022	\$ 654	Travel	\$8,022	\$ 649
Adjuncts	\$46,873	\$43,363	Adjuncts	\$41,609	\$ 21,343
<i>Non-Student Wages</i>	\$4,000	\$0	<i>Non-Student Wages</i>	\$ 4,000	\$ 2,444
Utilities	\$ 1,150	\$ 513	Utilities	\$ 1,150	\$ 162
TOTALS	\$126,573	\$ 63,599	TOTALS	\$109,004	\$30,670

College Budget Request

Item	2018-2019	2019-2020
College M&O	\$38,073	\$38,073
Student Teachers (Travel)	\$7,000	\$7,000
College Travel	\$5,674	\$5,674
Student Teachers (Cooperating Teachers)	\$45,339	\$45,339
Adjunct/University Supervisors	\$100,000	\$142,500
Computer Lab •Student Salaries	\$11,807	\$11,807
Computer Lab •M&O	\$3,072	\$3,072
	\$210,965	\$253,465

Department Budget Request

Item	2018-2019	2018-2019 Request
Counseling, Special Education and Kinesiology		
<i>M&O</i>	\$14,000	\$14,000
<i>Student</i>	\$3,000	\$3,000
<i>Travel</i>	\$6,712	\$6,712
<i>Utilities</i>	\$1,150	\$1,150
	\$24,862	\$24,862
Curriculum and Learning		
<i>M&O</i>	\$14,000	\$14,000
<i>Student</i>	\$3,000	\$3,000
<i>Travel</i>	\$6,712	\$6,712
<i>Utilities</i>	\$1,480	\$1,480
	\$25,192	\$25,192
B.A.A.S.		
<i>M&O</i>	\$13,100	\$13,100
<i>Student</i>	\$13,100	\$13,100
<i>Non-Student Wage</i>	\$4,000	\$4,000
<i>Travel</i>	\$9,063	\$9,063
<i>Adjunct</i>	\$47,500	\$47,500
<i>Utilities</i>	\$1,150	\$1,150

Challenges and Responses

- Accreditation – time and money, last TEA submission had 1,528 documents for 28 students.
- BAAS – continues to grow, new options developed,
 - Adult education, human services, human resource development, and healthcare administration, request for Business concentration
- High demand for terminal degree > Joint program with HSHS, THECB has indicated each region needs an Ed. D.
- Space> Old, worn out building that is too small, cancelling classes during the semester because there are no classrooms.
- TEA Fees - \$55 per new student (UG and Grad)
- Tk20 Fees - \$100 per new student (UG and Grad)

Major Concern – Item 1

- Educational Leadership
- Nine years ago we had 5 faculty lines in EDLE (including dean)
- Currently have 3 (including dean)
- [Growth in program \(SCH is up 70% in last five years\).](#)
- Growth in overall SCH for WCOE (up 47% last five years)
- Submitting plans for terminal degree in EDLE
- Revenue exceeds costs by \$453,000 per year

Item 2

- WCOE has seen significant [growth](#) in students in SCH over the last two years.
- Largest graduate enrollment (half of the grad students are in WCOE)
- 47% growth in SCH
- Limited only by the resources available to us.
 - One course costs \$2000, but will generate ~\$40,000 in revenue
 - Always run out of adjunct/overload money
 - When that happens during the year, we take it out of WCOE IEF. This costs the college \$1,000 (30 students only generate ~\$1500 in IEF but the course costs at least \$2,000)

Increase adjunct budget

- There is a limit to revenue generated by core classes but we haven't found it yet.
- 2018-2019 spent \$90,500 for adjunct/overload (including hiring clinical teacher supervisors) main campus.
 - This does not include money from WCOE IEF
- DFW 2018-2019 spent \$25,000
- Total revenue generated from adjunct/overload - \$1,501,420 revenue directed towards salaries - \$672,452 ([Fall](#) and [Spring](#))
- Asking for an increase to \$142,500 in main campus [adjunct/overload budget](#)

Overall budget – Item 3

- 2015-2016 WCOE was the 4th largest college, 2nd largest graduate enrollment.
- M&O - \$38,073, CKSP - \$25,510, C&L - \$27,421
- 2018-2019 WCOE is the 2nd largest college, largest graduate enrollment
- M&O - \$38,073, CKSP - \$25,510 C&L - \$27,281
- 47% increase in SCH last two years
- 15% increase in number of majors
- Budget is the same??

Item 4 IEF Flower Mound

- WCOE and DFW share the cost of offering courses at FM.
- It isn't an equal share because some courses are offered as part of faculty load or shared arrangement with staff.
- WCOE recovers none of the IEF
- WCOE uses IEF to buy supplies for teaching courses, that comes completely from WCOE (have been denied course related resources to teach FM courses)
- [DFW IEF Excel](#)

Item 5 - KNES Instructor

- WCOE is requesting the addition of an instructor for Kinesiology at a salary of \$50,000 plus fringe, which would total \$61,200. This would be a non-tenure track instructor line.
- We have four faculty members that teach in Kinesiology. This includes undergraduate Sport and Leisure Studies, undergraduate teacher education Kinesiology and graduate Sports Administration. Since 2013, we have seen an increase in SCH production of 34% for KNES and 317% for SPAD.
- This spring we have 3 adjuncts teaching courses with 24, 30 and 16 students and two faculty teaching overloads with enrollment of 21 and 37; two of our graduate course have enrollment of 29 and 37, far beyond a reasonable load for graduate course.
- The [revenue generated](#) by the adjunct course and overloads for the spring semester is \$60,552. This is calculated based upon the revenue multiplier provided by the business office of \$144 per SCH for undergraduate and \$184 for graduate.
- In addition, we would reduce our cost for the spring semester adjunct overload budget by \$14,080 (salaries + benefits).
- If we consider the enrollment trends, the position will pay for itself in one semester. The next semester will be excess revenue for the university and it will reduce the graduate enrollment to reasonable numbers.
- Total revenue generate for fall 2018 and spring 2019 that only applies to paying a faculty salary is \$96,840
- Total revenue generate for fall 2018 and spring 2019 is \$221,514 for the courses taught from a total head count of 205 and total SCH of 615.

Class size

- Fall FT Faculty $X=22$ (UG range 17-59, Grad range 10-41)
- Fall Adjunct $X=24$ (UG range 27-33, Grad range 11-18)
- Spring FT Faculty $X=19$ (UG range 5-47, Grad range 3-36)
- Spring Adjunct $X=20$ (UG range 11-37, Grad range 11-29)