



MIDWESTERN STATE UNIVERSITY

FY20 Budget Presentation

McAda Graduate School

Office of Sponsored Programs &
Research

Teaching & Learning Resource Center

Continuing Education

Lifelong Learning Center



- 22 degree and 16 certificate programs across five colleges
- Several national rankings lists
 - *US News and World Report* (MS in Nursing)
 - Most commonly recognized for program quality and affordability
 - We deliver a good value for our students
- ~12% of total MSU enrollment
- Annual budget ~1% of Education & General budget

- 64% part-time
- 66% online-only
- 69% women
- Average age = 33.9 years
 - Range 21 to 73 years
- Top five majors:
 - Special education
 - Business administration
 - Sport administration
 - Clinical mental health
 - Psychiatric mental health nurse practitioner

- Graduate Dean (portion of 1 FTE; shared OSPR/TLRC/DCOBA/CE/LLC)
- 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, including strategic partnerships
 - Manage process: applications, admissions, denials
 - Maintain website & social media
 - Coordinate graduate student ambassadors
- Graduate Admissions Evaluator (1 FTE)
 - Receive and process applications, transcripts, test scores, and prepare graduate reviews
 - Serve as point-of-contact for students and graduate coordinators throughout application and admission process
 - Administrative support for Graduate Admissions office

McAda Graduate School FY19 budget



Graduate Studies 22102 2100	FY19
Staff Salaries	\$125,510
Graduate Assistants	\$41,414
Fringe Benefits	\$ 42,464
Travel	\$ 2,157
M&O	\$ 12,613
Utilities	\$ 765
Longevity	\$ 720
Capital Outlay (Recruiting)	\$ 15,000
Total	\$240,643

Graduate Programs Administration 11000 12100	FY19
Staff Salaries	\$34,378
Fringe Benefits	\$20,020
Longevity	\$ 2,640
Total	\$57,038

For FY20, request to keep these budget items at same funding levels, plus any salary adjustments.

McAda Graduate School Endowment



McAda Graduate School Fund 42104 2100	FY19
M&O	\$38,661
Scholarships	\$40,000
Total	\$78,661

This is income from the McAda Graduate School endowment, distributed according to the trust agreement. The amount of the annual distribution depends on the amount of income earned by the endowment fund.

- Parameters on how funds may be used
- Endowment income is used for specific strategic purposes
 - Recruiting (\$15,000 regular recruiting, plus \$17,000 strategic recruiting contracts)
 - Graduate student ambassadors
 - Research and travel scholarships
 - McAda scholarships

- Graduate School:
 - Designated tuition
- Graduate and Teaching Assistantships:
 - IEF
- Scholarships and Travel:
 - Designated tuition and donor funds
- Recruitment and Marketing:
 - Donor funds and capital outlay

Initiatives:

- Competing on service quality
- Fully-developed communications plan for prospective students
- Increase recruiting efforts in DFW
 - Partner with Flower Mound staff
 - Membership in North Texas Collegiate Consortium
- Increase focus on retention
 - Create Academic Counselor position
- New degree programs

Challenges:

- Financial support for grad students (GA stipend, scholarships)
- Increased opportunities to recruit and connect with students increase demands on staff
- Current grad student retention is good (~80% overall); could be better (target is 85%)

Academic Counselor (1.0 FTE) for McAda Graduate School

- \$33,772 plus fringe
- Multifaceted support for graduate students
 - Connect with resources
 - Track conditional admits
 - Assist with degree plan questions and advising holds (especially during summer)
 - Facilitate growth through improved retention
- Grad School can contribute \$10,000 annually toward the salary of the Academic Counselor

Office of Sponsored Programs & 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.

Staffing

Research Administrator 1.0 FTE

Graduate Dean serves as Director of OSPR

Office of Sponsored Programs & Research

External funding report, FY18 and FY19 (as of 01/11/2019)

	NUMBER SUBMITTED	AMOUNT REQUESTED	NUMBER AWARDED	AMOUNT AWARDED	NUMBER PENDING	AMOUNT PENDING
FY 2018	26	\$2,953,803.95	10	\$683,007.00	5	\$112,316.00
FY 2019	8	\$3,206,785.47	4	\$58,820.99	4	\$3,147,994.48
TOTALS	34	\$6,160,589.42	14	\$741,827.99	9	\$3,260,310.48

- Award rate for FY18 is 38% with five applications pending
 - National award rate is ~11%

Intramural Grants

- FY18: funded projects from five colleges, 16 faculty, \$67,339
- FY19 (to date): three colleges, seven faculty, \$34,682
 - Call for Summer grant proposals in February

Office of Sponsored Programs & Research

Grant Development & Administration 22011 2000	FY19
Staff Salaries	\$41,071
Fringe Benefits	\$ 13,467
Longevity	\$ 240
Travel	\$ 2,500
M&O	\$ 1,500
Total	\$58,778

For FY20, request to keep these budget items at same funding levels, plus any salary adjustments.

Teaching and Learning Resource Center

Primary role is to foster excellence in teaching, consistent with MSU mission

- Hosts monthly events focused on teaching and learning topics
- Instructional designer assigned to TLRC in May 2018
 - Assist faculty with making courses ADA compliant
 - Facilitate Faculty 101 on-boarding course for new faculty

Teaching and Learning Resource Center 22105 2100	FY19
Staff Salaries	\$48,101
Fringe Benefits (estimate)	\$12,506
M&O	\$ 0
Total	\$65,607

For FY20, request to restore M&O to prior level (\$5,000).





Continuing Education

Provides educational outreach to Wichita Falls community through a variety of non-credit courses and certification programs

- Staffed by a coordinator (1.0 FTE)
- Graduate Dean serves as Director of Adult & Professional Education
- In FY18, offered 117 courses with 1,180 participants
- CE is self-funded through course-related revenue

Center for Continuing Education 22107 2100	FY19
Staff Salaries	\$37,481
Fringe Benefits	\$13,826
Longevity	\$ 720
M&O	\$35,866
Total	\$87,893

For FY20, request to keep these budget items at same levels, plus any salary adjustments.



Lifelong Learning Center

Provides intellectual enrichment to Texomans over age 50.

- Grand opening on September 12, 2018.
- President's office provided start-up funds.
- Goal is to be self-funded through member fees and donations.

Lifelong Learning Center 22108 2100	FY19
Non-student wages	\$30,200
Fringe Benefits	\$ 2,310
M&O	\$ 7,620
Utilities	\$ 8,000
Total	\$48,130

For FY20, request to keep these budget items at same levels.

McAda Graduate School

- Academic Counselor (1.0 FTE)
 - \$33,772 plus fringe, less \$10,000 from Graduate School funds

Teaching and Learning Resource Center

- M&O funds to support monthly events, speakers, and other initiatives
 - \$5,000

Thank you for your consideration!