

Three bronze statues of horses in motion, set in a landscaped area with rocks and plants. The horses are depicted in various poses, suggesting movement and energy. The background shows a building and trees, indicating an outdoor campus setting.

**Robert D. & Carol Gunn
College of Health
Sciences
and Human Services**

MIDWESTERN STATE UNIVERSITY

- **Departments with Specific Accreditation**
 - ATRN/EXPH – CAATE and ASEP
 - CJ/HSAD (no discipline specific accreditation)
 - Dental Hygiene – CODA
 - Nursing – CCNE
 - Radiology – JRCERT and ARRT
 - Respiratory Care – CoARC
 - Social Work – CSWE
- Fall 2018 enrollment = 37% of MSU's total enrollment (2255 of 6102)
- Degrees awarded 2016-17
 - UG = 488 + Grad = 75 (563 of 1309 = 43%)

- SCHs generated

- 2016 - 2017 - (G 4299 UG 32,032) TOTAL = 36,331
- 2015 - 2016 - (G 4338 UG 32,642) TOTAL = 36,980
- 2014 - 2015 - (G 4223 UG 31,871) TOTAL = 36,094

Department	2016-2017	2015-2016	2014-2015
ATRN/EXPH	3,613	3,867	3,986
CJ/HSAD	5,883	6,112	5,655
Dental Hygiene	1,104	1,096	1,156
Nursing	10,630	10,920	11,417
Radiologic Sciences	9,149	9,369	9,235
Respiratory Care	3,908	3,503	2,990
Social Work	1,673	1,581	1,651

- Full-time faculty
 - 66
- Part-time faculty
 - 4

Department	Number of full-time Tenure Track	Non-Tenure Track
ATRN/EXPH	2	5
CJ/HSAD	5	2
Dental Hygiene	1	3
Nursing	5	19
Radiologic Sciences	7	7
Respiratory Care	1	6
Social Work	2	1
TOTALS	23	43

- Full-time Staff
 - 22

Area	Number
Dean	1
Nursing Dept. Chair	1
Nurse Educators (SIM Center)	6
Assistant to the Dean	1
College Advisors	2
Secretaries	11

Expansion and Replacement

- ATRN/EXPH
 - Replaced 1
 - 1 vacancy (Chair)
- CJ/HSAD
 - No change
- Dental Hygiene
 - Replaced 2
- Nursing:
 - Replaced 2 FT, 1 PT
 - 7 vacancies (1 chair)
- SIM Center
 - Replaced 3, 1 PT
 - 1 vacancy
- Radiology:
 - Replaced 1
 - 3 vacancies, 1 ($\frac{3}{4}$)
- Respiratory:
 - No change
- Social Work:
 - Replaced 1

College Budget

- Total budget is \$7,995,652
 - Subtotals including salary:

Area	Total
Dean's Office	\$311,647
ATRN/EXPH	\$694,853
Cycling added FY 2017	\$129,028
CJ/HSAD	\$780,547
Dental Hygiene	\$460,997
Nursing	\$2,486,345
Radiologic Sciences	\$1,595,965
Respiratory Care	\$644,806
Social Work	\$311,428
SIM Center	\$580,036

Adjunct/Overload Expenditure

Budget Year	Adjunct/Overload Expenditures
2018-2019 – Does not include summer 2019	\$468,906 total \$109,500 Salary savings \$26,770 Deans office \$12,500 BAAS \$320,136 from adjunct/overload budget
2017-2018	\$733,685 total \$80,750 Salary savings \$5,520 Deans office \$18,500 BAAS \$628,915 from adjunct/overload budget
2016-2017	\$705,910 total \$55,167 Salary savings \$8,900 Deans office \$14,500 BAAS \$627,343 from adjunct/overload budget
2015-2016	\$797,252 total \$127,500 Salary savings \$669,752 from adjunct/overload budget

Cost Effectiveness/Best Practices

- Current:
 - Interdisciplinary education
 - Three courses shared and adding two more
 - HSHS Legacy Hall student meeting/pizza
 - Revision of contract structure for faculty in progression programs (Most resent Nursing and Respiratory)
 - Minors to make degrees more unique/marketable
- Future:
 - Dual degree offerings
 - New graduate degree programs (AT, Rad Sci, Social Work, Resp.)
 - Reducing dependence on adjunct and overload

Challenges

- Space for operations
 - Classrooms, Labs, Offices
- Balanced growth of University
 - Additional core offerings (Face-to-face and online)
- Adjunct/overload dependence
- Full courses and unable to add new sections
- Many students to advise

Improving Operations

- Interdisciplinary Course offerings
- Enhancing value of degrees
- Redistributing faculty positions
- New master degrees
- Doctoral programs
- DFW Expansion
- Restructuring of programs

Needs

- Faculty Lines
 - DFW (Flower Mound)
 - 1 Nursing
 - 1 Respiratory Care
- Staff Line
 - 1 College Advisor
 - Advise DFW
 - Advise non-MSU

	Total Students	% of MSU Total	# Advise	# of Advisors
DB	822	15.2%	822	3 + 1 Secretary
FA	348	6.4%	25	1
MS	620	11.5%	80	1
ED	405	7.5%	405	1
HM	420	7.8%	73	1
MENG	237	4.4%	237	1
BAAS	238	4.4%	238	1
UNDC	218	4.0%	218	1 or 2
HH	2037	37.9%	1199	2

Needs

- Faculty Lines
 - 1 Athletic Training
 - Instructor position
 - 1 Exercise Physiology
 - Instructor position
 - ASEP recommended 6 years ago faculty line
 - 1 Criminal Justice
 - Instructor position



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Thank You!



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