Testing Services

mwsu.edu
Staff

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

6,500

*Individual Testers in 2013-2014*
## Budget Overview & Proposal

### Testing Services

<table>
<thead>
<tr>
<th>Account 11000-14660</th>
<th>Account 24660-4660</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff Salaries</strong></td>
<td><strong>Staff Salaries</strong></td>
</tr>
<tr>
<td>$46,764</td>
<td>$81,351</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td><strong>Fringe Benefits</strong></td>
</tr>
<tr>
<td>$22,416</td>
<td>$28,872</td>
</tr>
<tr>
<td><strong>Longevity</strong></td>
<td><strong>Longevity</strong></td>
</tr>
<tr>
<td>$1,940</td>
<td>$1,680</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>$71,120</td>
<td>$138,652</td>
</tr>
</tbody>
</table>

### Grand Total

<table>
<thead>
<tr>
<th></th>
<th>$209,772</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
</tr>
</tbody>
</table>
**Historical Revenue**

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY'09</td>
<td>$129,122</td>
</tr>
<tr>
<td>FY'10</td>
<td>$130,602</td>
</tr>
<tr>
<td>FY'11</td>
<td>$121,116</td>
</tr>
<tr>
<td>FY'12</td>
<td>$113,549</td>
</tr>
<tr>
<td>FY'13</td>
<td>$130,241</td>
</tr>
<tr>
<td>FY'14</td>
<td>$121,622</td>
</tr>
<tr>
<td>6-Year Average</td>
<td>$124,375</td>
</tr>
</tbody>
</table>

- FY’15 Budget Revenue Projection in Banner = $130,000
Expenses

• 90% of budgetary expenses are salaries/wages, fringe benefits, and longevity

• Of the 10% remaining, the largest 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

<table>
<thead>
<tr>
<th>Year</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Wages</td>
<td>$124</td>
<td>$0</td>
<td>$408</td>
<td>$741</td>
<td>$490</td>
<td>$614</td>
</tr>
<tr>
<td>Non-Student</td>
<td>$0</td>
<td>$7,832</td>
<td>$8,060</td>
<td>$8,762</td>
<td>$9,455</td>
<td>$8,469</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,590</td>
<td>$645</td>
<td>$941</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>M&amp;O</td>
<td>$26,483</td>
<td>$31,793</td>
<td>$25,563</td>
<td>$22,253</td>
<td>$19,465</td>
<td>$17,694</td>
</tr>
<tr>
<td>Utilities</td>
<td>$2,817</td>
<td>$1,512</td>
<td>$1,081</td>
<td>$1,311</td>
<td>$1,077</td>
<td>$1,056</td>
</tr>
<tr>
<td>Total</td>
<td>$31,014</td>
<td>$41,782</td>
<td>$36,059</td>
<td>$33,067</td>
<td>$30,487</td>
<td>$27,833</td>
</tr>
</tbody>
</table>

Notice the Decreasing Trend

- **Travel**
  - Many of the conferences/workshops that required travel have converted to webinar and/or conference call format

- **Non-Student Wages**
  - Prometric instituted security protocols that require centers to have two staff members present for 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 (Linda & Lisa)**
     
     • 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 (Danette)**

     • Equivalency Tests (GED)
     • Entrance Exams {Business (GMAT)}
     • Information Technology Exams {Microsoft, Comp Tia, Webmaster (CIW)}
     • 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)
     • Proctoring (Family Nurse Practitioner, Program Nursing Program, English 2113)

     - **Revenue Note**
       
       • Loss of Radiology Program students to ProctorU (online proctoring service)
Revenue Streams

• Paper Based Testing (1 lab/center)
  • Paper Based Center (Danette)
    – Institutional SAT
    – Residual ACT
    – Midterms/Final Exams

• National Testing
  • ACT/SAT

• Revenue Note:
  – Decrease in total examinees
    » College-going population trends by geographic location
    » Iowa Park is now included as a national ACT testing site
Revenue Potential

• Expansion of Prometric Lab
  • Each additional station could yield as much as $5,000 per station
    • Easily accommodate six (6) new stations by removal of pen/paper testing room
    • Would require some capital investment by University for minor remodel (HEAF?)

• Increase Testing Fees
  • Most recent approved BoR increase was Fall 2012

• Increase in Proctoring Services