



College of Southern Nevada

CSN Mission Presentation

March 2014





MISSION & THEMES
ACHIEVEMENTS & CHALLENGES
SCOPE & PARTNERSHIPS
WORKFORCE
FINANCES
KATZ

Mission

The College of Southern Nevada creates opportunities and changes lives through access to quality teaching, services, and experiences that enrich our diverse community.



Core Themes

Access

Student Success

Quality

Diversity





ACCESS

Goals: Create guided pathways for students via access to quality educational opportunities and services that inspire and encourage goal achievement

CSN students will be aware of and have access to the student support services and instruction they need to achieve their goals.

Access Achievements: Targeted investments

Putting dollars in the classroom:

- No. 1 in IPEDS peer group for % of expenditures on instruction
- Each year of recession, increased class offerings to meet demand

Putting dollars in student services and academic support:

- Redefined advising function and added staff
- Redefined counseling function and adding staff (2014)
- Implementing FA structural recommendations/more staff
- Engaging strategic enrollment management plan for greater retention, streamlined matriculation, easier student navigation



Access Achievements (continued)

Increased Outreach:

- Engaged peer ambassador program
- Strengthened diversity office
- Increased Hispanic media presence
- Focused marketing on student completion
- Expanding College Connections program
(Western, Bonanza, Foothill -> all Jumpstart High Schools)



Access Achievements



- CSN Connections Student Engagement Events at start and end of semester: Taking CSN to students
- New automated room scheduling software to maximize efficiencies and better track class sizes
- End of late registration → Increase of short-term accelerated courses throughout the semester
- High 5 Scholarship → Partnering with homeless youth shelters

Growing Access Challenge

Century Foundation

- Community colleges are asked to educate those with the greatest needs, using the least funds in increasingly separate and unequal institutions.
- Increasing socioeconomic and racial stratification
- Unequal in terms of respective funding and academic outcomes
- **Between 1999 and 2009, the budget at public research universities increased by nearly \$4,000 per student in inflation-adjusted dollars. Public community college budgets increased by \$1 per student over the same period.**

Source: Bridging the Higher Education Divide (2013). Century Foundation



Access Challenge

Financial Aid Operations:

- Completely overhauling department
- Stabilizing management
- Increasing executive management oversight
- Outsourcing selected operations
- Revising policies/procedures
- Adding new staff (part of fee expenditure plan)
- Adding a designated compliance officer
- Increasing training/professional development
- Adding privacy areas for students
- Expanding financial literacy

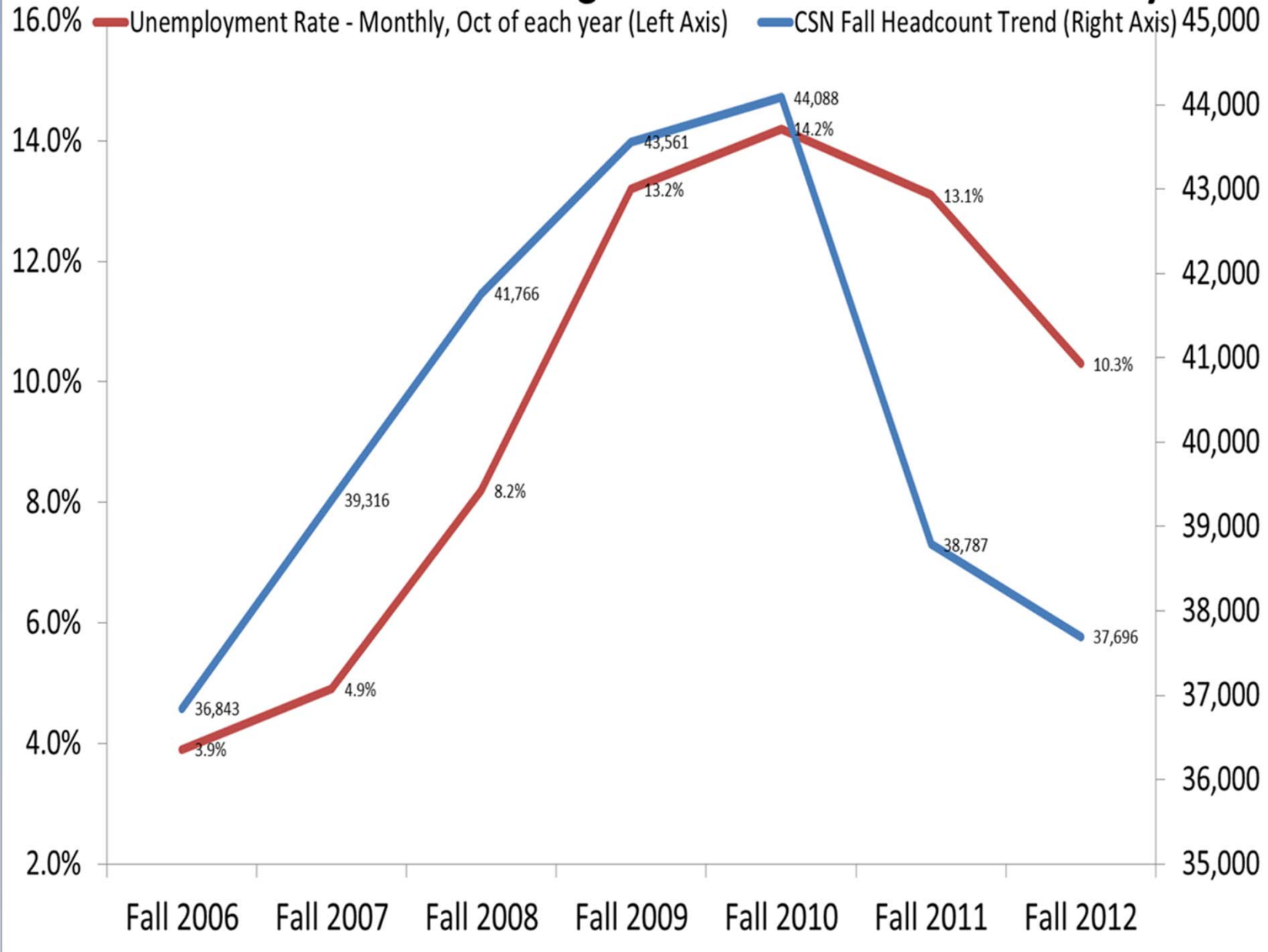


Access Challenge (continued)

- Historic underfunding has led to under-staffed in student services
- CSN at about 89% capacity
- Economic cycles play mayhem w/enrollment/success planning (Ex. 5,000 unique students turned away in fall 2009)



Enrollment growth: Inverse to the economy





STUDENT SUCCESS

Goals: Provide effective pathway to prepare students to succeed in college-level courses

Effectuate student course and program completion

Provide faculty/staff with training and development to provide services that lead to student success

Success Achievement: Innovative Learning

- New Funding Formula
- Faculty Leadership and Innovation
- Accelerated Degree Programs
- Math Refresher
- Entrepreneurship Program
- Math Resource Centers Free unlimited tutoring
- eAlert
- 15 to Finish
- Workforce & Industry Experience
 - Competency based learning
 - National Career Readiness Certificate (WorkKeys)
- 24/7 Online Learning
 - 28 Complete Programs
 - echat w/counselors
- Expanded Tutorial/writing Centers



Success Achievements

Achieving the Dream

- Piloting mandatory matriculation process to increase persistence
- Piloting use of competency-based modules to provide incoming, degree-seeking students with information to succeed



Success Achievements

NSHE PERFORMANCE POOL (2012-13 Actuals)

CSN (2% Target)	Weights	2011-12 Baseline		2012-13 Actual/Target	
		Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate	10%	236	23.6	235	23.5
At-Risk Certificate Recipients (Minority + Pell-Eligible x .4)	"	56	5.6	69	6.9
Associate's and Bachelor's Degrees	30%	2,112	633.6	2,506	751.8
At-Risk Associate's and Bachelor's Graduates (Minority + Pell-Eligible x .4)	"	492	147.6	718	215.4
Transfer Students w/24 credits or associate's degree	10%	2,876	287.6	3,254	325.4
Efficiency - Awards per 100 FTE	20%	11.7	2.3	14.3	2.9
Gateway Course Completers	10%	12,236	1,223.6	12,604	1,260.4
Economic Development (STEM and Allied Health) Graduates	20%	736	147.2	780	156.0
Economic Development (business and management) Graduates	"	454	90.8	520	104.0
TOTAL WEIGHTED POINTS - ACTUAL	100%	--	2,561.9	--	2,846.2
TOTAL WEIGHTED POINTS - TARGET		--	--	--	2,613.1
FY 2015 Performance Funding Carve-Out				\$4,375,933	
Percent of Target Achieved				108.9%	
FY2015 Performance Pool Funds Earned Back				\$4,375,933	



Student Success Achievements

Complete College America Degree Goals and CSN Degrees/Certificates

YEAR	<u>2011</u>	<u>2012</u>	<u>2013</u>
CCA GOAL	2,217	2,397	2,578
CSN ACTUAL DEGREES/CERTIFICATE S	2,271	2,348	2,741

Source: CSN Institutional Research and NSHE CCA Goals



Student Success Challenge

- Automate Student Success Solutions
- Data and system challenges
- Performance and maximization of SIS system
- Course and degree audit systems
- Communication efforts



Success Challenge

CSN Student Success: 2012-13 Graduation and Transfer Rates

Of the 1,204 students in our starting cohort*

Graduation Rate	9%
Transfer-out Rate	23%
Total Student Success Rate	32%

*Based on official 2012-13 CSN IPEDS data. The IPEDS survey collects data on the cohort of first-time, full-time, degree/certificate-seeking undergraduates and tracks them for 150% of the normal time of their program to see how many complete or transfer.

**The federal graduation rate is calculated by tracking the number of first-time, full-time, degree/certificate seeking students over 150% of estimated graduated time. Does not represent students that are part time or who stop out.*





QUALITY: FOSTERING A CULTURE OF HIGH PERFORMANCE

Goals: Continually assess, analyze and improve CSN

Ensure employees can conduct regular reviews of operations, programs, course and services

Demand evidence-based decisions at all levels of CSN

Quality Achievements for Students

- Restructured counseling and advising/success coach function and training
- Initiated faculty advising program and training
- Implementing reengineering as part of access and success goals
- Engaged student leaders in fee expenditure priorities and planning
- Working with CSN/CCSD integrated tracking system (in process)



Quality Achievements for Work Climate

Reinvesting in our people—salary schedule

Reinvesting in our people—new evaluation
policy

Reinvesting in our people—new merit pay policy

Integrate 1 – ability to collect new/better data

Regular policy assessment and revision

Performance metrics in funding formula (with
proposed refinements)



Quality Challenges

- Funding for salaries/benefits impacts hiring/retention
- Communication
- Data systems
- Accountability measurements (Grad Cohort vs. VFA)
- Competing goals for community colleges (e.g., access vs completion)





DIVERSITY

Goals: CSN provides a welcoming and inclusive environment

Work to eliminate barriers between underrepresented students and success that create achievement gaps

Enhance partnerships with the community and its businesses

Diversity Achievements

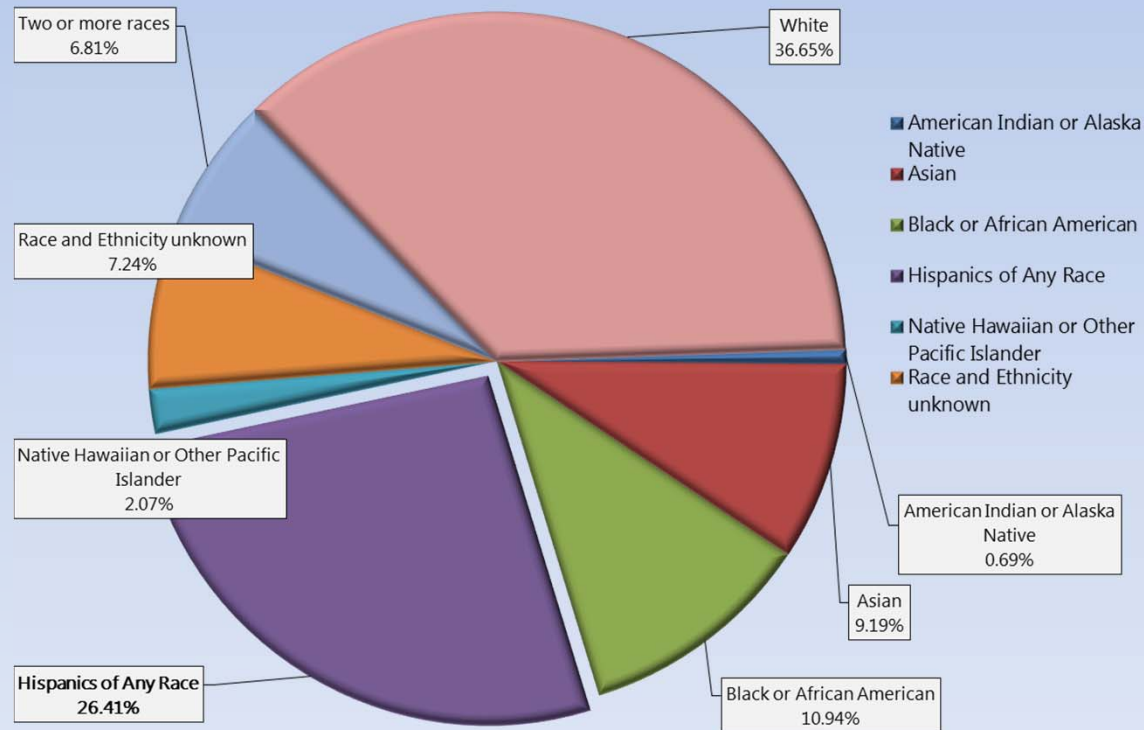
- Bolstered Office of Diversity, increased staff/resources
- Expanded internal and external partnering for diversity goals
- Established President's Forums for heritage months to increase faculty/staff involvement in academic success of under-represented groups and increase awareness of unique challenges for these groups
- Initiated Supplier Inclusion Events/Outreach to increase number of minority and women operated businesses that partner w/CSN



Diversity Achievements

- Eligible to apply for Title V HSI Status/Awards in Fall 2014
- Title III Minority Serving Institution

Fall 2013 Title III/V Application FTE, by Ethnic Group
(October 15 Census Total=22,435.96)**





Diversity Challenges

- Strategic Enrollment Plan and Minority Recruitment Plan
Challenge: Implementing and tracking
- CSN Community Partnerships and Continuous Presence and Interaction
Challenges: Size of the community, limited resources and creation of community outreach plan
- Cultural Competency Training
Challenge: Refresh diversity messages—inclusion, civility and heritage



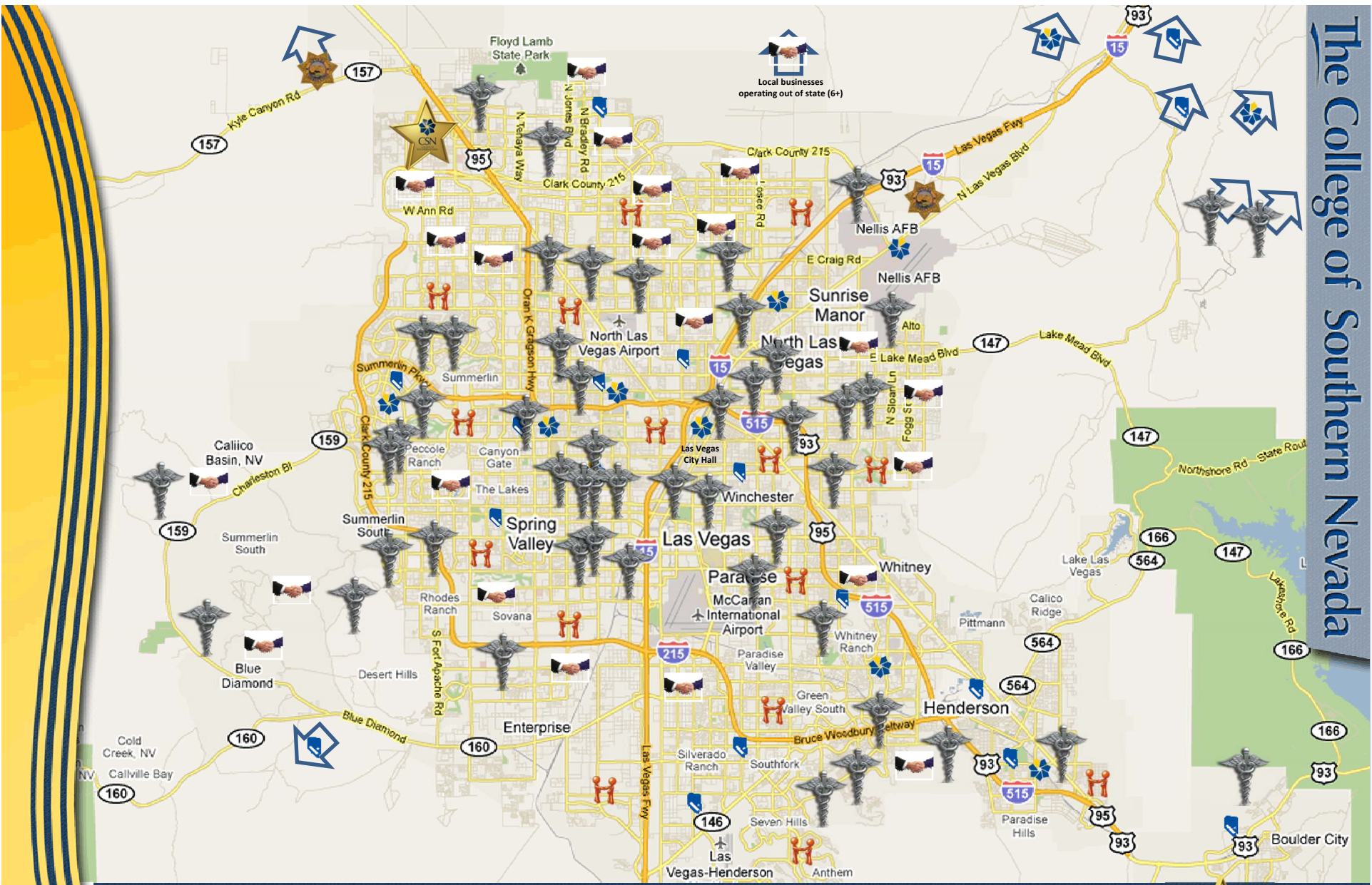
SCOPE, COMMUNITY PENETRATION AND PARTNERSHIPS

CSN Overview: Credit Enrollments Fall 2013

- **Unduplicated Headcount:** 36,658 students **Full-Time Equivalent:** 18,903.7 students
- **Non-Credit Division of Workforce & Economic Development Students:** 14,384 enrollments per year or 4,684 unduplicated students per semester



The College of Southern Nevada



Academic Health Care Sites
 New North West
 Apprenticeship Sites
 CSN Operations

- CSN
- Health Care Sites
- Nevada Department of Corrections
- New Campus
- CCSD
- Apprenticeship Sites
- Local Businesses
- Off Map

CCSD Partnerships



Community College High Schools (3) 100% Graduation Rate	500 Students
JumpStart (11 high schools) Dual Credit	650 HS Students
Tech Prep (49 high schools in Clark, Lincoln and Nye County) CTE/STEM Dual Credit	2,900 HS Students
Science & Tech Expo Spring STEM event at Cheyenne	3,000 Students Attend
STEM Conference w/DETR	120 middle school students (NEW!)
Hi-Tech Centers (3)	1,900 CSN Students

Partners	Benefits to CSN
Nellis Air Force Base	CSN NAFB Center
Universities/colleges (22)	Articulation/Transfers
Municipalities	LV Fire Station/Learning Center
	City Hall Site
	Southern Nevada Law Enforcement Academy
NV Energy	Solar Panels
Honeywell	HVAC Controls
SW Gas/Intellichoice	Natural Gas Heat Pump Training
Trade Unions/WACA (15)	Apprenticeship Programs
Cisco	Largest Cisco Academy in West
JT3 Defense Contractor	Engineering Tech Students Funded/Hired
Engelstad Foundation	Health sciences enhancement

More on Partnerships

- Department of Employment, Training and Rehabilitation (DETR)
 - Nevada Workforce Development Center
 - Job Assessment and Data Exchange
- One million hours of health care outreach in multiple disciplines each year
- CSN NLV Advisory Board
- 47 disciplinary advisory boards w/330 citizens
- Performing Arts Center and art exhibits
- KNPR/Opportunity Village



Southern Nevada Shared Collaborations

- Integrate 2—Business and Finance and HR administrative systems
- Police and security—CSN and NSC
- Diversity Initiatives:
 - Supplier Diversity
 - Heritage Events
 - Annual Diversity Conferences (CSN, DRI, NSC, UNLV)
- 2011 NSHE Efficiency Recommendations:
 - Payroll
 - Business services





Repositioning Workforce & Economic Development



Workforce & Economic Development

Career & Technical Education

Academic Credit Offerings:

- Advanced & Applied Technologies and Health Sciences Associates of Applied Science
- Certificates
- Apprenticeship Programs (the trades) 15
- Tech Prep (dual credit availability for high school)

Non-Credit:

- CSN Division of Workforce & Economic Development
- Workforce Assessment
- Foundational Skills
- Workforce & Basic Skills Programs
- Customized Business Training
- Personal Enrichment



**Nevada Workforce
Development Center**

A  CSN &  DETR Partnership

CSN Division of Workforce & Economic Development

CSN's largely self-supported Division of Workforce & Economic Development offers non-credit courses, work skills assessment, foundation skills, certifications and personal enrichment.

1,500 courses for more than 14,384 enrollments per year or 4,684 unduplicated students per semester at locations through out the valley.

- CSN Sahara West Site
- CSN Las Vegas City Hall Site
- Valley Recreation and Senior Centers
- M Hotel
- Contracted Customized Training at sites throughout the valley
- And more!





STRENGTHENING AND DIVERSIFYING RESOURCE BASE

Opportunities:

New Funding Formula

New Salary Schedule

- Addressing salary compression and new salary schedule with transition plan

Legislature 2015

- Increase value of the WSCH
- Add certificates below 30 credits for community college performance pool



Funding Challenges

- Historical funding inequity
- Tradition of funding classroom/not student services
- Full-time to part-time faculty ratio
- Absence of capital funds
- Deferred maintenance



Resource Development: Upcoming Proposals for FY 14

National Institutes of Health Building Infrastructure Leading to Diversify Institutions

UNLV, CSN, Stone Child College (MT), Fort Peck Community College (MT) and Keweenaw Bay Ojibwa Community College (MI) will develop a partnership to engage undergraduates in biomedical, behavioral, and clinical sciences to complete an associate of science degree at a community college, be mentored in an undergraduate research project, and complete a B.S. degree in Public Health at UNLV.

DOL Youth CareerConnect Grant

Southern Nevada consortium with CSN, Workforce Connections, CCSD and 30+ employers in IT field to move secondary students through an educational and internship program for IT careers

Title V—HIS

Under development



Katz Report

- CSN has 14,610 unique students enrolled in an online course in spring 2014
- CSN had a 3.5% increase in FTE for online courses from spring 2013 to spring 2014
- CSN has 28 associate degree and certificate programs that can be completed fully online
- Nevada E-Learning Directors meet regularly throughout the semester to share information and expertise



Challenges and Opportunities

Challenges

1. Metrics/Grad Rate
2. Funding/Staffing
3. Data Systems
4. Incomplete formula
5. Declining state support
6. Compensation—PEBP
7. Deferred maintenance
8. Workforce
Development is self-supporting

Opportunities

1. Success model/ VFA
2. Increase WSCH
3. Complete Integrate Project ASAP
4. Add <30 credit certificates
5. Advocate funding adequacy
6. Develop a solution for PEBP and for deferred maintenance
7. Provide GF for core mission of CCs
8. Workforce Development Fund
9. Pursuit of deferred maintenance funding



What can the Board do?

- Continue to support improved state allocations to higher education
- Continue advocacy to improve PEBP
- Continue to highlight the importance of capital budget and deferred maintenance needs



What can the Board do?

- Support enhancements for data systems
- Streamline programming processes
- Determine a floor of funding per FTE student as a supplement to CC budgets, as needed
- Extend participation in ACCT



Questions?

