

**BOARD OF REGENTS
BRIEFING PAPER**

Agenda Item Title: WNC Performance Metrics Presentation
Meeting Date: June 9-10, 2016

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

The Board of Regents of the Nevada System of Higher Education has asked each of its institutions to provide updates relating to institutional performance metrics of accountability. President Chester Burton will make a presentation with supporting materials and guest speakers from Lyon County School District on behalf of Western Nevada College.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

President Burton, in conjunction with members of the Lyon County School District, will provide information regarding Western Nevada College's Performance Metrics, answering the ACTA 10 questions trustees should ask and initiatives to drive performance.

4. IMPETUS (WHY NOW?):

Western Nevada College has been scheduled to give the college's performance metrics presentations at the June 9-10, 2016 Board of Regents meeting. This presentation will afford the Nevada Board of Regents the opportunity to review trends from the prior year presentation and hear what Western Nevada College is doing to drive enrollment, efficiency and student performance in future years.

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- Western Nevada College has initiated a number of new programs in the past 24 months in response to the budget reductions consistent with the full implementation of the Nevada Higher Education Formula Funding model as well as reacting to the unprecedented demand for workforce development programs consistent with the states strategic initiatives for economic growth and diversification. This presentation will provide an update on those initiatives and well as provide the board the opportunity to review the results these programs are having on key performance metrics for the college.
- One of the key initiatives driving enrollment, addressing college affordability and student completion is the WNC Jump Start dual enrollment program. This presentation will show how the Jump Start program is driving positive trends in key metrics and making a difference in a rural school district. Lyon County School district leaders will provide the Board of Regents first-hand information on how the Jump Start program is improving the academic success of their students and making a difference in the lives of the students and their families.
- WNC is responding to a request from the Board of Regents to provide an annual update on key metrics and college initiatives.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

No action is required nor are recommendations being made.

7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:

No action is required nor are recommendations being made.

8. COMPLIANCE WITH BOARD POLICY:

<input type="checkbox"/> Consistent With Current Board Policy: Title #_____ Chapter #_____ Section #_____
<input type="checkbox"/> Amends Current Board Policy: Title #_____ Chapter #_____ Section #_____
<input type="checkbox"/> Amends Current Procedures & Guidelines Manual: Chapter #_____ Section #_____
<input type="checkbox"/> Other: _____
<input type="checkbox"/> Fiscal Impact: Yes _____ No_x_
Explain: _____

Western Nevada College

WNC Performance Metrics

Annual Update

Presentation to the NSHE Board of Regents, June 9-10, 2016



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Western Nevada College

Overview of Annual Update

- Mission Statement and Accreditation Update
- Performance Metrics
- Actions Being Taken to “Drive” the Numbers
- Deeper Dive into Jump Start Program
- Overview and Wrap Up



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Western Nevada College

Mission and Core Themes

Mission: Western Nevada College inspires success in our community through opportunities that cultivate creativity, intellectual growth and technological excellence in an environment that nurtures individual potential and respects differences.

Core Themes:

- Student Success
- Institutional Excellence
- One College Serving Many Communities

Bottom Line

- Ensure student accessibility (both geographically and financially) and employability or ability to transfer for a 4 year degree



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Accreditation Update

- Fall 2014 NWCCU Mid-cycle Review expanded to include recommendations:
 - 1, 2, & 3 of 2011 Year One Report
 - 1, 2, & 4 of 2010 Comprehensive Evaluation
- Findings:
 - Response on recommendation 1 of 2011 Report was accepted
 - Ad Hoc report on recommendations 2 & 3 requested for Spring 2016.
- Ad Hoc Report:
 - Was provided on Feb. 22, and will be reviewed by NWCCU in June.
 - Presented WNC planning process and connections between indicators of achievement and institutional objectives.
- On Track for Full Accreditation Visit Spring 2018



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Student Profile Fall 2015

- 57% women (down from 59% in 2014)
- 29% minority (up from 27%)
- 51% degree-seeking students eligible for federal Pell grants (down from 55%)
- 896 degrees and certificates awarded FY2015 (up from 842)
 - 520 Associate's and Bachelor's in Technology degrees
 - 36 Certificates of Achievement
 - 340 Industry Skills Preparation Certificates
- 66% of the 2014 AA and AS graduates enrolled at a 4-year institution within one year (down from 68% for 2013 AA and AS grads)



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Student Diversity

Fall 2015	
Student Population	Percent of Total
Degree-seeking students eligible for federal Pell Grants	51%
Ages 25 and older	45%
Racial/Ethnic minorities	29%
Receiving Disability Services	6%
Receiving Veterans Aid	4%



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Ten-year enrollment trends

- Fall headcount
- Annual average full-time equivalent (AAFTE)
- Percentage of a full credit load (15 credits)
- Average credits per semester

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 est.</u>
Headcount	5528	5357	5218	5738	5658	4278	4166	3976	4016	3894
AAFTE	2393	2388	2489	2888	2930	2358	2239	2157	2230	2211
Average Credits per Semester	4.6	4.9	5.0	5.5	5.8	6.3	6.2	6.5	6.7	6.9
Percentage of a full credit load (15 credits)	31%	33%	33%	37%	39%	42%	41%	43%	45%	46%

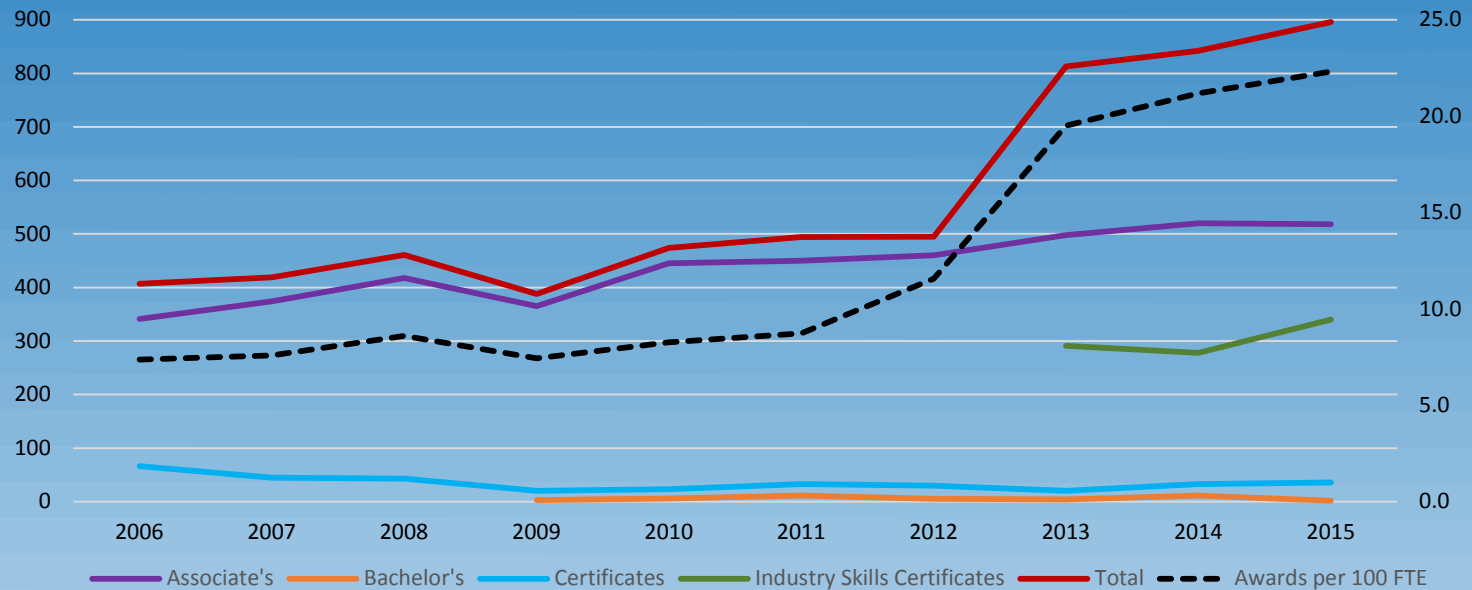
Key: Fewer students but each student taking more credits and graduating



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Degrees and Certificates Awarded



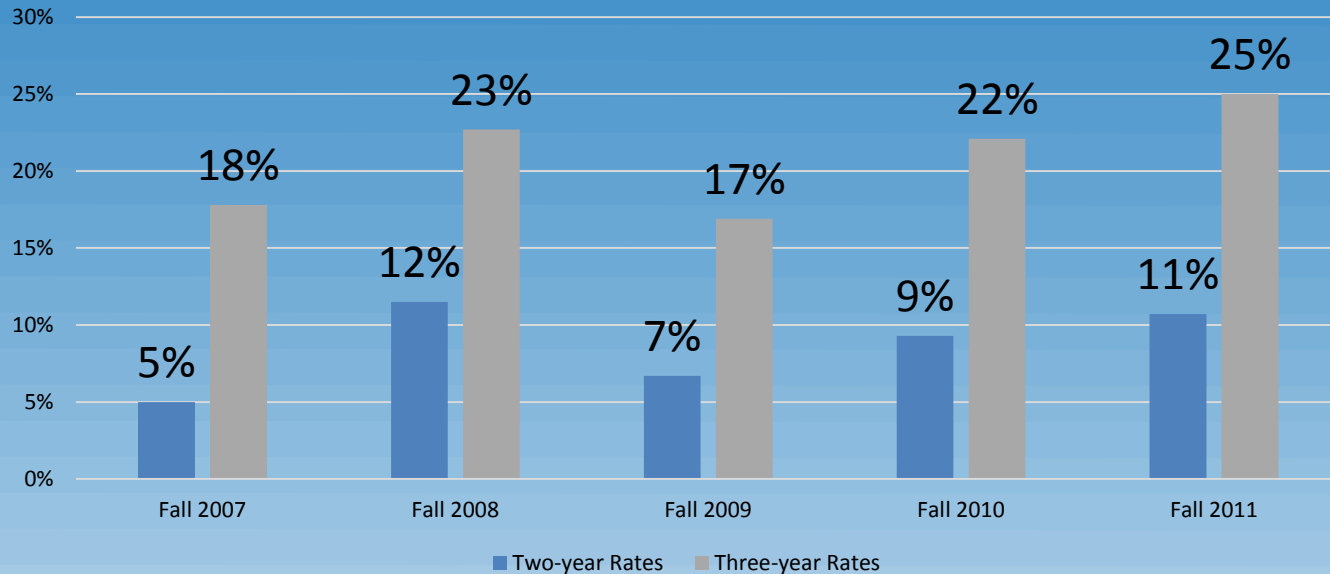
Award Type	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Associate's	341	374	418	365	445	450	460	498	520	518
Bachelor's				3	6	11	5	4	11	2
Certificates	66	45	43	20	23	33	30	20	33	36
Industry Skills Certificates								291	278	340
Total	407	419	461	388	474	494	495	813	842	896
Awards per 100 FTE	7.37	7.58	8.61	7.44	8.26	8.73	11.6	19.5	21.2	22.3



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Graduation rates for first-time, full-time students



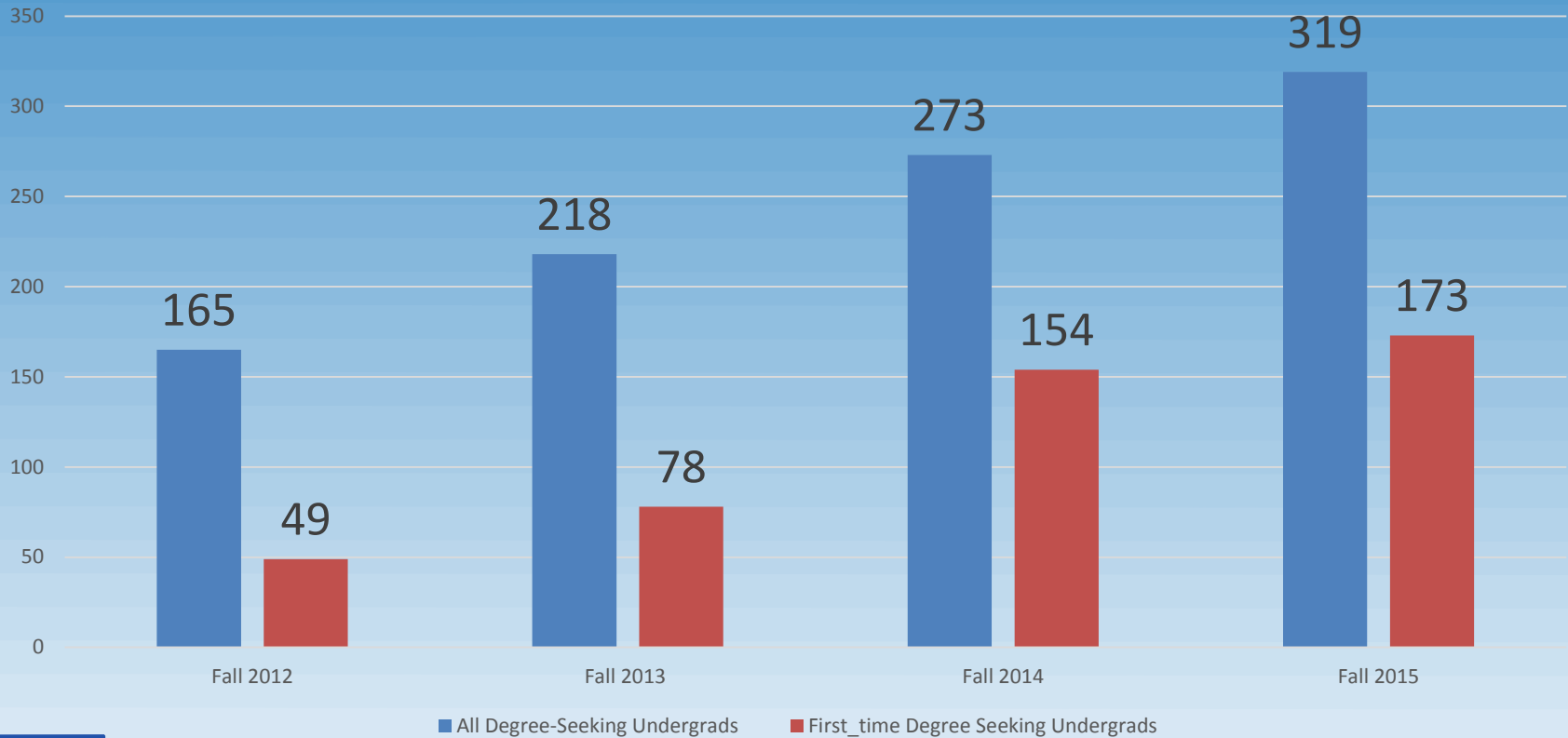
- Target for three-year graduation rate: 34%
- National median for three-year graduation rates: 21%
- Two-year rate: percent of students receiving a certificate within one year or an associate's degree within two years.
- Three-year rate: percent of students receiving a certificate within one and one-half years or an associate's degree within three years.



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15 to Finish: students ages 18 – 24 enrolled in 15 credits or more



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Spending Ratios by Functional Area

From the implementation of new Funding Formula

	2013	2016	
REVENUE			
State General Fund	15,029,964	11,846,338	-21%
Registration Fees	4,603,748	4,356,778	-5%
Out-of-State Tuition	504,918	332,643	-34%
Surcharge	600,075		
Application Fees	19,142	6,300	-67%
Investment	50,547	38,282	-24%
COLA		111,204	
State Bridge Funding		1,100,000	
TOTAL	20,808,394	17,791,545	-14%

EXPENDITURES by Function

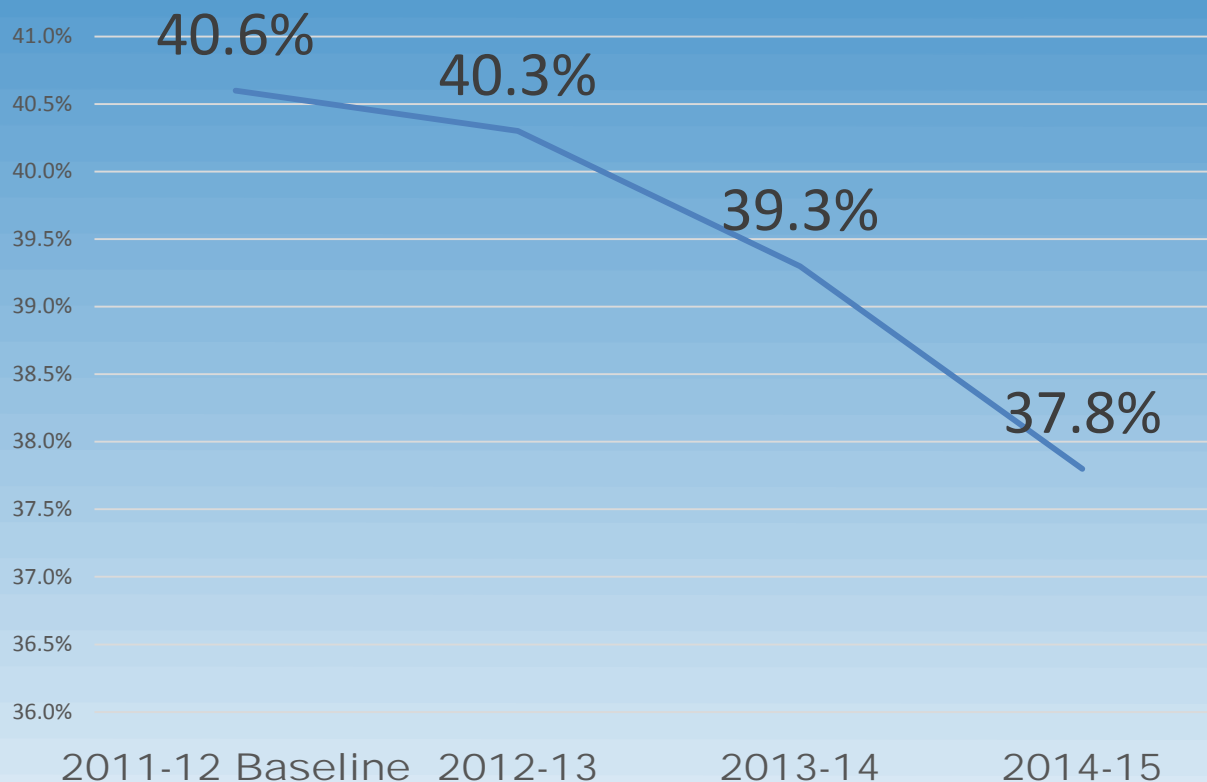
Instruction	7,597,279	7,523,901	-1%
Academic Support	1,699,853	1,674,194	-2%
Student Services	2,377,862	2,150,972	-10%
Institutional Support	5,256,231	3,805,903	-28%
O&M of Plant	3,789,509	2,435,823	-36%
Scholarships	87,660	409,074	367%
Reserves		(208,322)	
TOTAL	20,808,394	17,791,545	-14%



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Overhead as a Proportion of Overall Spending and Efficiency



GOAL: 30% of overhead costs to total spending

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Grants

- TAACCCT 4 (CSN, GBC, TMCC): \$4,406,143 (\$9,921,831 total)
- TAACCCT 3 (GBC, TMCC): \$1,567,530
- STEM Challenge (NSC, Fallon Library): \$347,340
- Pennington Foundation: \$172,652
- Career Connect (NSHE): \$330,976
- American Apprenticeship Grant WNC sub-award: \$820,681
- Always Lost: \$70,029
- Other Recurring Grants: \$886,024 annually
- **Total for last two years: \$9,487,399**



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Performance Pool Results

WNC 2% Target	Weighted Points 2011-12 Baseline	Weighted Points 2012-13	Weighted Points 2013-14	Weighted Points 2014-15
Total Weighted Points - Actual	383.9	425.1	429.9	605.0
Total Weighted Points - Target		391.6	399.5	548.9
Percent of Target Achieved	Baseline	109%	108%	110%



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Other ACTA Metrics (Ten Questions) Minor Variances from 2015

- Tuition over last 10 years as compared to CPI
 - Overall tuition as % of median income unchanged
 - Over 60 students receiving SSOG
- Building utilization is basically unchanged
 - Increasing in CTE areas
- Salaries of top administrators and coaches
 - System-wide 1%, otherwise unchanged
- Faculty workload
 - Holding steady at 10.9 courses/year
- Performance on nationally normed tests
 - Staying constant at over 95%



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Metrics Particularly Applicable to Community Colleges

- Unemployment rate in the WNC service region
 - 2010 averaged 14.75%, with Lyon County leading the state at 17.5%
 - 2015 averaged 7.6% and Lyon dropped to 9.3%
- Number of High School Graduates in Service Region
 - 2010 1,636 graduated
 - 2015 1,511 graduated, number of graduates dropped by 8%
- Fewer students having more choices equates to a very challenging recruiting climate
 - Nation-wide CC enrollment down 16% since 2010



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How is WNC Responding?

- Jump Start Dual Enrollment Program
 - More detail to follow
- Veterans Outreach and Support
- Prison Program
- Rural Outreach and Expansion
 - Rural Nursing Program in Fallon
 - NAS Fallon
- Expansion of Workforce Development Programs
 - STEM Challenge Grants
- Project Graduate, Intrusive Counseling



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Moving the Needle: The WNC “Jump Start College” Program

- Goals and how the WNC program is unique
- How is it making a difference in a rural school district?
 - Mr. Jason Sanderson, Chairman, Lyon County School Board
 - Mr. Wayne Workman, Superintendent, Lyon County School District
 - Mr. Kent Jones, Principal, Fernley High School
 - Fernley High School “Jump Start College” Student
- What are the results?
 - Have exceeded expectations



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“Jump Start College” Goals

- Increase access to higher education
- Provide college at an affordable cost
- Promote successful college course completion
- Support student persistence
- Increase college degree attainment



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“Jump Start College” History

- Started at the request of rural superintendents
- Originally meant to serve 30 students from two high schools taking 12 credits per semester
- Grew to 199 students and 9 high schools for pilot year
- Developed in spite of significant college budget cuts
- From 2015 to 2016, program welcomed:
 - Pyramid Lake High School
 - Nevada Virtual Academy via distance education
 - Charter schools and qualified home school children



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“Jump Start College” 2016 Overview

- 353 juniors and seniors
- 14 high schools, charter schools, and home-school students
- In 13 of 14 high schools, students are allowed to take 15 credits per semester
- 7 instructional sites
- Many students on-track for their AA Degree concurrent with HS graduation



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The Lyon County School District's “Jump Start College” Program

- Compelling rationale for Lyon County School District support
- Role of the Board of School Trustees
- Parent feedback



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The Lyon County School District's “Jump Start College” Program

Key Elements:

- Student Qualifications
 - English, Mathematics, Social Maturity
- Student Responsibilities
 - Attendance, Attitude, Effort
- Parents Role and Responsibility
- High School Counselor Role
- Power School Innovation



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The Lyon County School District's “Jump Start College” Program

- Selection of courses
 - Considerations
- Faculty selection process
 - Requirements
- Teacher Assistant selection
 - Requirements
- Student selection process
 - High school Algebra II used for eligibility for Math 126
 - Accuplacer Essay Test used for eligibility for English 101
 - Parent information nights
 - Individual conferences
 - High School Counselor, Parent, Student, College Representative



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The Lyon County School District's "Jump Start College" Program at Fernley High School

- Scheduling
 - Integration in the high school schedule
- Classroom Space
 - Requirements
- Textbooks
 - Purchasing
 - Distribution and accountability
- Registrar
 - Course transcription
- Power School
 - Set Up
 - Mechanics



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The Lyon County School District's “Jump Start College” Program at Fernley High School

Fernley High School
“Jump Start College” Student



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“Jump Start College” Student Success

Fall 2014	Spring 2015	Fall 2015
OVERALL COURSE COMPLETION RATES		
Jump Start: 93%	Jump Start: 90%	Jump Start: 86%
All WNC: 76%	All WNC: 79%	All WNC: 75%
ENGLISH COURSE COMPLETION RATES		
Jump Start ENG 101: 96%	Jump Start ENG 102: 92%	Jump Start ENG 101: 90%
WNC ENG 101: 76%	WNC ENG 102: 77%	WNC ENG 101: 69%
MATH COURSE COMPLETION RATES		
Jump Start Math 126: 87%	Jump Start Math 127: 86%	Jump Start Math 181: 100%
WNC Math 126: 76%	WNC Math 127: 85%	WNC Math 181: 71%
RETENTION RATE: FALL TO SPRING		
Degree-seeking Jump Start students: 92%		
All WNC Degree-seeking students: 75%		



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Overview and Wrap Up

- Majority of metrics are moving in the “right” direction
- Challenging environment
 - Better days on the horizon
 - Economic diversification
- How do we get more bang for the buck
 - Continued efficiency and shared services initiatives
- Efforts to drive enrollment and student achievement



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Western Nevada College Questions?



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