

# BOARD OF REGENTS BRIEFING PAPER

## **1. AGENDA ITEM TITLE: CSN Update on the Multi-Campus Model, Phase 1**

**MEETING DATE:** February 23, 2017

## **2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

Discussions at previous meetings of the Board of Regents led to a directive in December 2016, that CSN proceed with Phase One of the model's implementation and report to the Community College Committee of the Board in February 2017.

Seven implementation steps have been or are in process of being engaged. This agenda item will address each step and dwell on budget implications for implementing the model. Full implementation will take 18-24 months.

The status report is expressed in a PowerPoint presentation for the committee's review and discussion.

## **3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:**

1. It is requested that the committee receive the status report and pursue questions members of the committee may have;
2. It is requested that the committee provide further direction, as needed; and
3. It is requested that the committee approve the amended spending plans supporting students and the implementation of the model.

## **4. IMPETUS (WHY NOW?):**

Responding to the Board's request

## **5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:**

CSN has begun the process of implementing phase one:

- More communication on the model
- Defining a standard or uniform student experience
- Redefining committees and councils
- Making budget adjustments
- Researching space solutions

And other steps.

It is appropriate the work be reported to the committee for public accountability and further direction.

## **6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:**

None

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

None

**8. COMPLIANCE WITH BOARD POLICY:**

Consistent With Current Board Policy: Title #\_\_\_\_\_ Chapter #\_\_\_\_\_ Section #\_\_\_\_\_

Amends Current Board Policy: Title #\_\_\_\_\_ Chapter #\_\_\_\_\_ Section #\_\_\_\_\_

Amends Current Procedures & Guidelines Manual: Chapter #\_\_\_\_\_ Section #\_\_\_\_\_

Other:\_\_\_\_\_

Fiscal Impact: Yes  No \_\_\_\_\_

Explain: \_\_There are impacts on the use of 4% registration fee revenues and on the capacity request that has been included in the Regents' budget request and the Governor's budget recommendation. \_\_\_\_\_

COLLEGE OF SOUTHERN NEVADA				
FUNDING FOR MULTI-CAMPUS DISTRICT MODEL				
	Funding Source			
	4% fee increase		Capacity Enhancement	Other Funding
	FY 2018	FY 2019	FY 2019	FY 2018/19
<b>Expenditure:</b>				
<i>Instructional Staff &amp; Operating</i>	650,995	596,554		
<i>Student Services Staff &amp; Operating</i>	473,834	507,033		
<i>Academic Affairs Staff &amp; Operating</i>		95,932		
<i>Campus Administrative Staff &amp; Operating</i>			1,140,777	
<i>Lease Expenditure</i>			134,064	
<i>One Time Start-up Expenditure</i>				340,000
	1,124,829	1,199,519	1,274,841	340,000