



College of Southern Nevada



Mission, Successes, Challenges

Presentation for the Interim Study Committee on Community Colleges, January 2014.



Mission

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

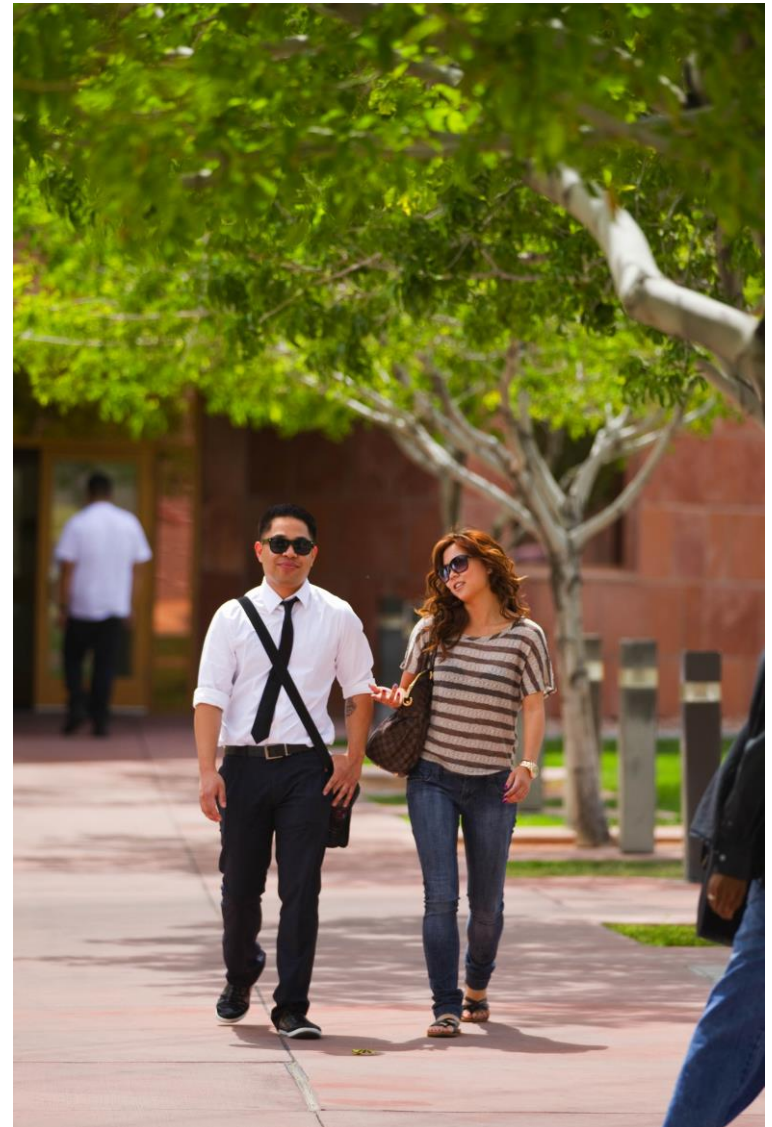


Scope of CSN



Charleston Campus

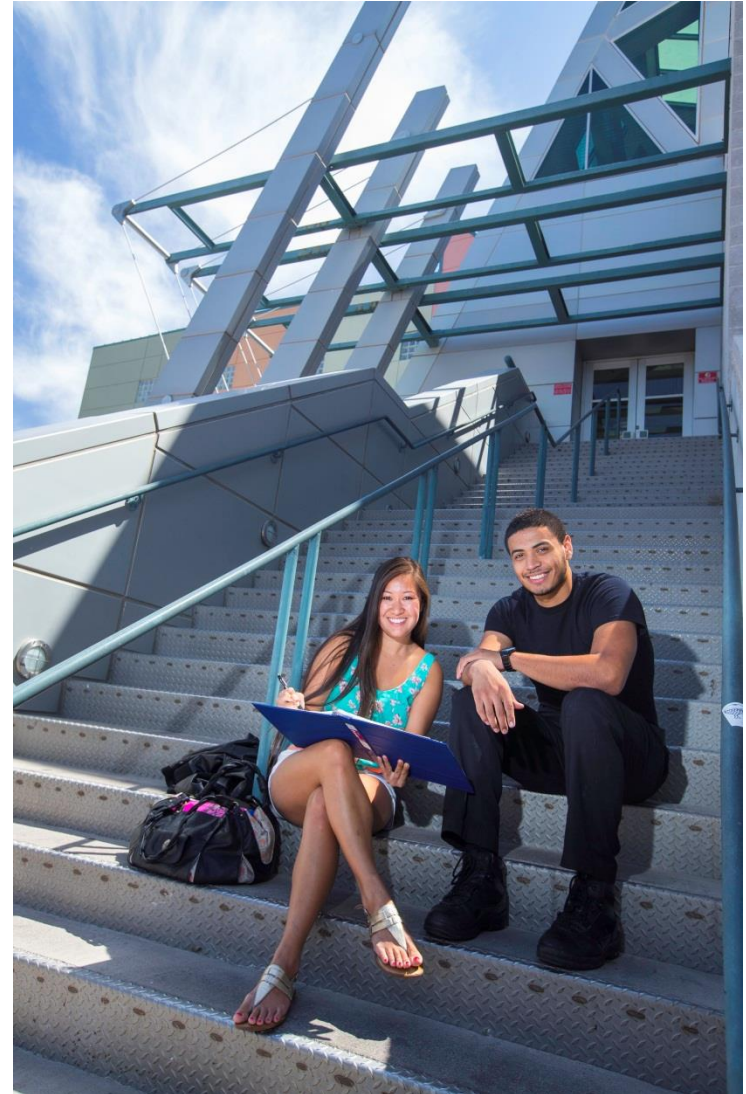
- 15,584 (6,498.9 FTE) students (duplicated)
- Size: 668,800 square feet and 76 acres





Cheyenne Campus

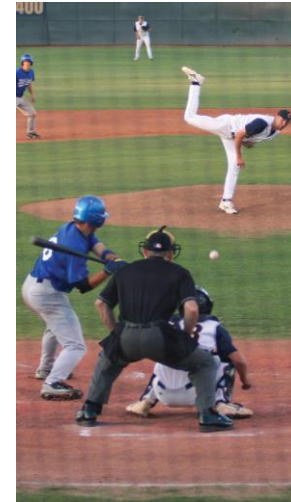
- 10,644 (4,146.47 FTE) students (duplicated)
- Size: 593,938 square feet and 72 acres





Henderson Campus

- 5,136 (2,120.8 FTE) students (duplicated)
- Size: 205,551 square feet and 72 acres





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





Credit Enrollments & Locations (continued)

Online	13,585 HC	4,858 FTE
Green Valley Tech Center	967	194.7
Summerlin Center	496	115.6
Western High Tech Center	446	127.7
Mesquite Center	63	20.2
Moapa Center	68	20.3
Nellis Center	207	53.2
Apprenticeships	2,115	546.6
Other Valley Locations	967	190.3

Total Credit Enrollments, Fall '13 50,278 HC* 18,903.8 FTE

*Headcount enrollments are duplicative per campus/site

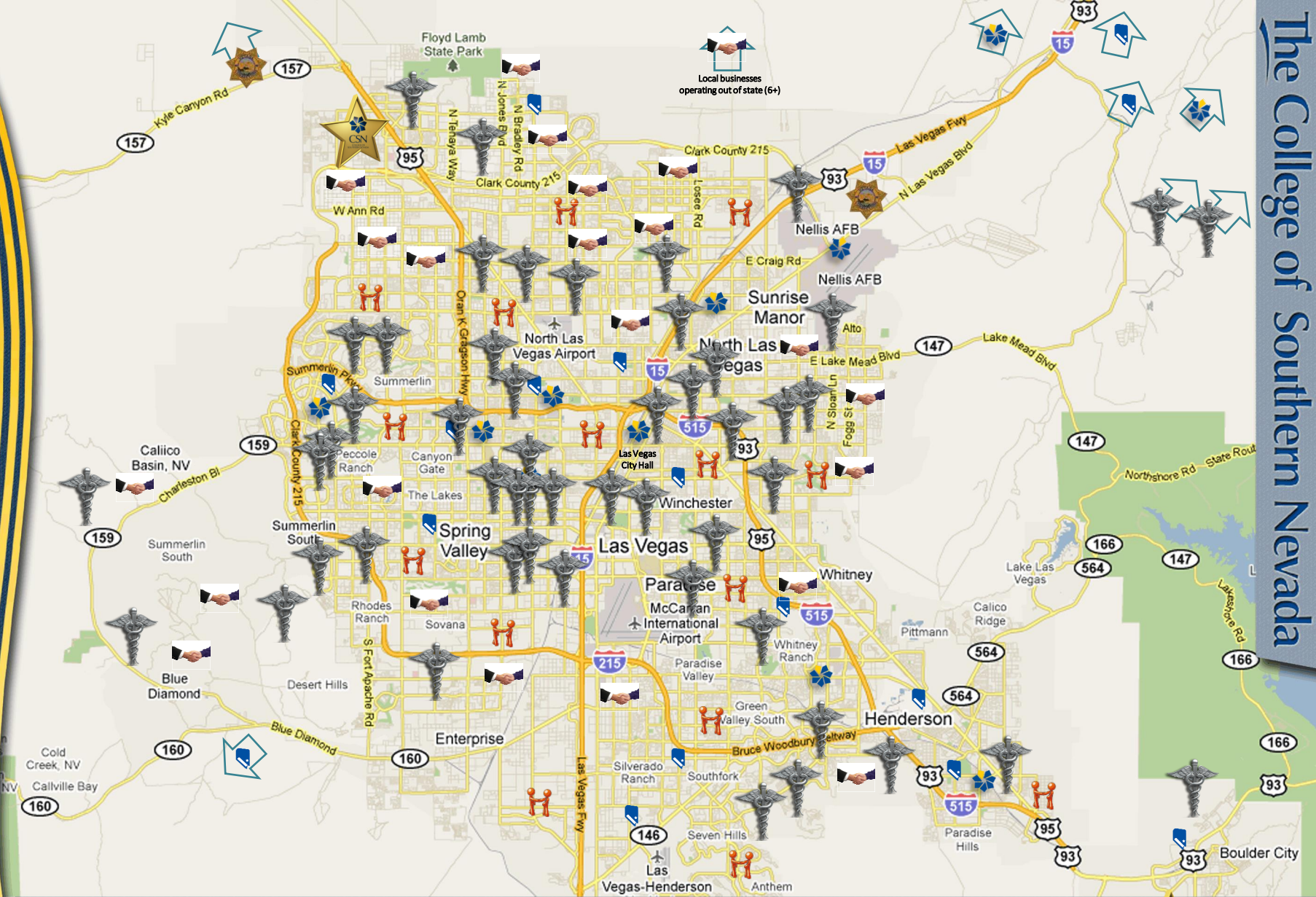


Locations and non-credit enrollments

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 (Health Certifications, Adult Basic Education, ELL, GED)
- CSN Las Vegas City Hall Site (HR Training, GED, Job Assessment, Math Refresher)
- Valley Recreation and Senior Centers (ELL, GED)
- M Hotel (Facilities maintenance—TAACCT grant)
- Contracted Customized Training at sites throughout the valley
- And more!



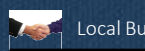
New North West
Academy
Health Care Sites
Apprenticeship Sites
(30 Campuses)



CSN



CCSD



Local Businesses



Health Care Sites



Nevada Department of Corrections



Apprenticeship Sites



New Campus



Off Map

Key Indicators and Ratios: Students to Faculty

	Student to Faculty Ratio
Total Students	34:1

Key Indicators and Ratios: Students to Advisors/Counselors

	Student to Advisor/Counselor Ratio
Total Students	1,356.6:1

Note: The recommended national average for public two-year schools is 1 advisor/counselor for every 375 students (NACADA).

Success Rate



CSN Student Success: 2012-13 Graduation and Transfer Rates

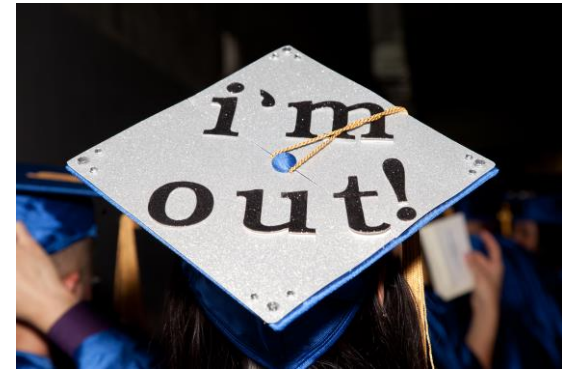
Of the 1,204 students in our starting cohort*

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.*

Performance Indicators



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	

Opportunity: Industry Recognized Certificates under 30 Credits

CSN Certificates of less-than 30 credits

Academic Year 12-13

PlanCodeMaj	Students
Certified Nursing Asst-130 Course	468
Certified Nursing Asst-040 Course	364
Emergency Med Tech-Basic	268
Emergency Med Tech-Intermediate	123
Contact Lens Technician	7
Ophthalmic Dispensing	43
Optical Lab Tech	54
Phlebotomy	93
CISCO Cert Network Assoc	25
CISCO Cert Network Pro	0
CompTIA A+	213
CompTIA Network+	127
CompTIA Project+	3
CompTIA Security+	42
MS Office Specialist	1
MS Certified IT Pro	1
TOTAL	1832



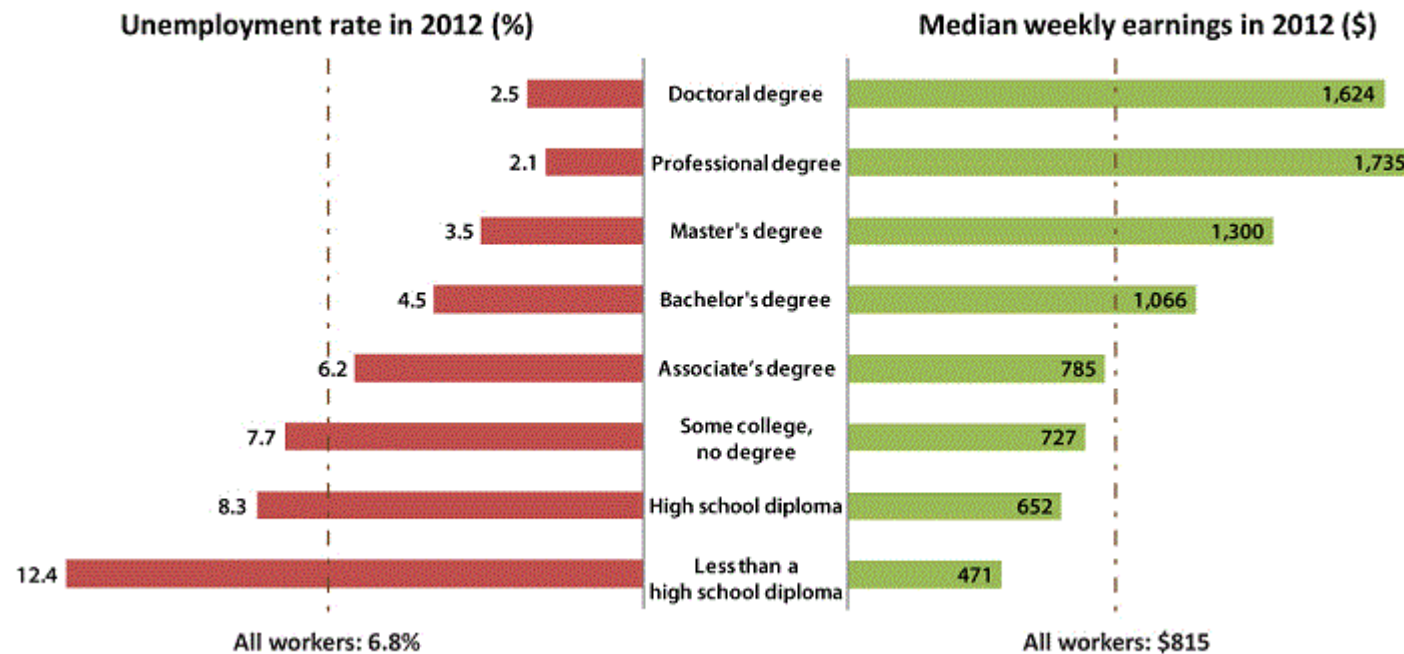
Students, Partnerships, Workforce Development

CSN Successes

Benefits of Higher Education



Earnings and unemployment rates by educational attainment



Source: Bureau of Labor Statistics, Current Population Survey

Source: U.S. Bureau of Labor Statistics

Note: Data are for persons age 25 and over. Earnings are for full-time wage and salary workers.

Benefits of CSN



Student Perspective

Over the course of a working lifetime, associate degree graduates from CSN earn \$414,000 more than someone with a high school diploma.

Social Perspective

The activities of CSN's 2008-09 student body will generate about \$93.3 million in labor income in the state economy each year.

Business Perspective

Increased productivity if workers due to the accumulation of past and present CSN skills in the region creates around \$772.8 million in added income each year.

Taxpayer Perspective

CSN's 2008-09 students will generate social savings to the Nevada public equal to \$10.9 million a year.

Social and Taxpayer Perspectives

Taxpayers receive a rate of return of 9.2% on their investment in CSN, far better than the average rate of return on stocks and bonds

Student success emphasis

Curricular Change

- Affordable, fast-track developmental math
- Clear pathways to graduation

Current articulation/transfer agreements

Strategic Enrollment Planning

Overhaul of Student Services

- Comprehensive reviews and assessments
- Selected contracting
- Additional staff, counselors/success coaches

Achieving the Dream Participation

- Targeting completion and persistence
- Targeting underrepresented cohorts

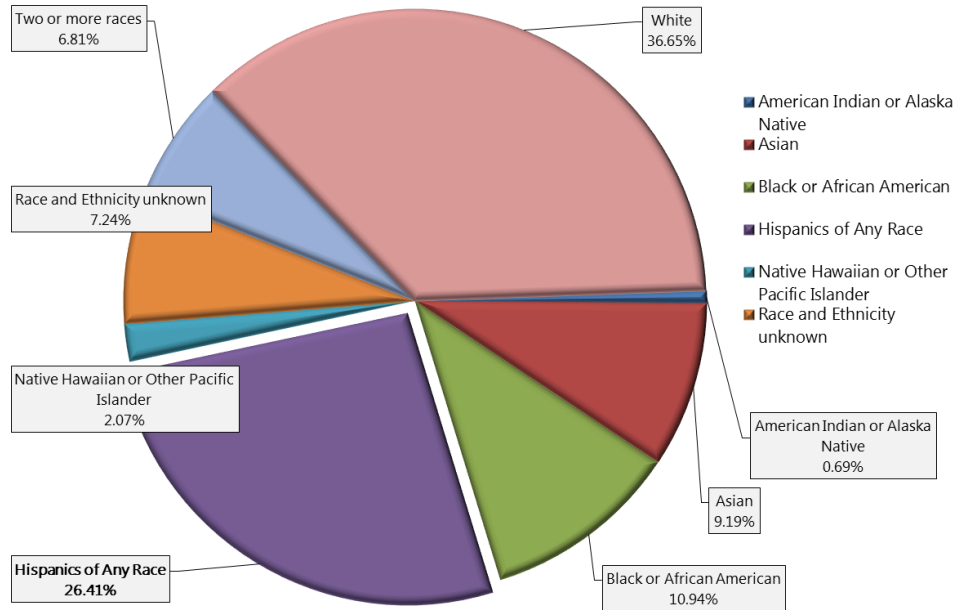


Diversity

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)**



Innovative Learning at CSN



- Faculty Leadership and Innovation
- Accelerated Pace Programs
- Math Refresher
- Entrepreneurship Program
- Workforce & Industry Experience
 - Competency based learning
 - National Readiness Certificate (WorkKeys)
- 24/7 Online Learning
 - 28 Complete Programs

Community Partnerships

Partners

Nellis Air Force Base

Universities (22)

Municipalities (3)

Engelstad Foundation

NV Energy

Honeywell

SW Gas/Intellichoice

Trade Unions/WACA (15)

Cisco

JT3 Defense Contractor

Benefits to CSN

CSN NAFB Center

Articulation and Transfer partners

Southern Nevada Law Enforcement Academy

LV Fire station/learning center

LV City Hall Satellite Center

NLV Advisory Board

Health science enhancement

Solar panels

HVAC Controls

Natural Gas Heat Pump Training

Apprenticeship Programs

Largest Cisco Academy in the West

Engineering Tech Students Funded/Hired

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
Hi-Tech Centers (3)	1,900 CSN Students

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)

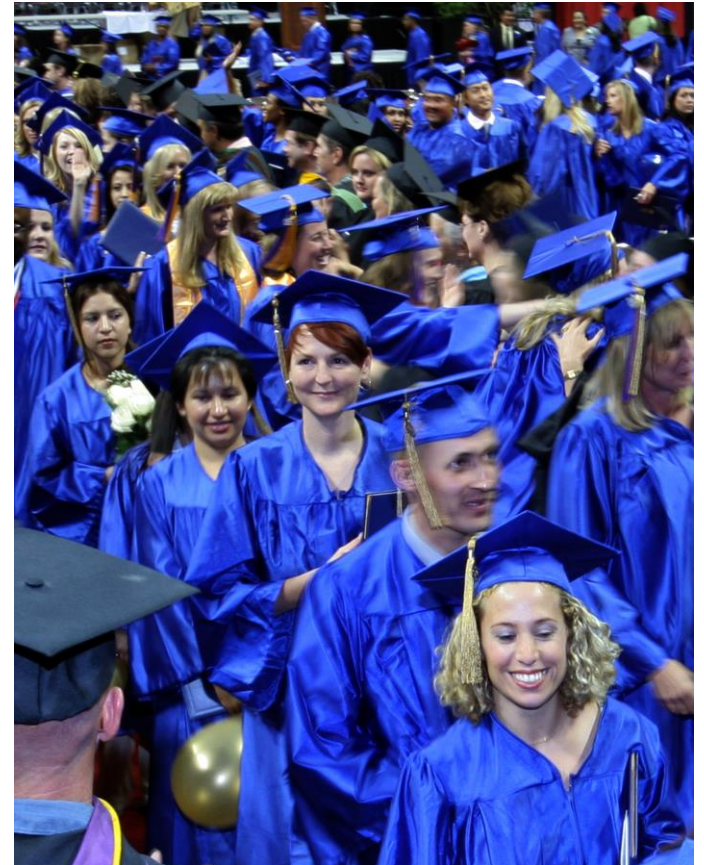
2011 NSHE Efficiency Recommendations:

- Payroll

- Business services



CSN Challenges



Growing 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



% Distribution of Core Expenditures by Function FY 12

Source: IPEDS 2012; IPEDS 2013 Finance (FY2012)

CSN Peer Institutions	Instruction %		Academic Support %		Institutional Support %		Student Services %	
	%	Rank	%	Rank	%	Rank	%	Rank
CSN	55	1	8	7	11	10	10	7
Austin CC District	52	3	11	1	15	5	11	6
Broward CC	40	10	11	1	15	5	12	5
Cuyahoga CC District	40	10	10	5	17	3	10	7
Miami Dade College	42	7	11	1	14	8	8	11
Montgomery College	46	5	10	5	22	1	13	2
Portland CC	55	1	11	1	15	5	13	2
Sacramento City College	44	6	8	7	9	11	14	1
Tarrant CC District	41	8	8	7	13	9	9	9
Tidewater CC	52	3	6	11	17	3	9	9
Valencia CC	41	8	8	7	18	2	13	2



Core Revenues Per FTE Enrollment 2011-12

Source: IPEDS 2012; IPEDS 2013 Finance (FY2012)

CSN Peer Institutions	Tuition & Fees		State Tax Appropriations		Local Tax Appropriations	
	\$/FTE	Rank	\$/FTE	Rank	\$/FTE	Rank
CSN	1,965	6	3,466	2	-	8
Austin CC District	2,236	4	2,012	9	4,024	4
Broward CC	1,337	9	2,264	8	-	8
Cuyahoga CC District	2,014	5	2,701	5	4,184	3
Miami Dade College	1,310	10	2,891	4	-	8
Montgomery College	3,557	1	2,612	6	5,329	1
Portland CC	2,578	2	2,967	3	2,415	5
Sacramento City College	465	11	3,467	1	1,224	6
Tarrant CC District	1,501	8	1,840	11	5,147	2
Tidewater CC	2,350	3	2,311	7	-	7
Valencia CC	1,546	7	1,902	10	-	8

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

Questions?

