UCCSN Overview

System Overview
Academic Programs
Accountability
Nurse & Teacher Demand

December 2003

Presented to the Commission to Evaluate
Higher Education Programs
Two Research Universities (UNLV & UNR)

- Offer education from the baccalaureate through the master’s and doctoral levels
- Provide comprehensive research opportunities
- Strive to make significant contributions to new knowledge, economic development and the culture of the state
- Combined student headcount of 42,000 in Fall 2003

One State College (Nevada State College – Henderson)

- Established to provide four-year degrees that meet critical shortage areas in Nevada’s workforce (nursing & teaching)
- 500 students enrolled in second Fall semester
Four Community Colleges (CCSN, GBC, TMCC, WNCC)

- Comprehensive community colleges offering two-year associate degrees including university transfer and occupational programs
  - Opportunity to offer select baccalaureate degrees (GBC)
- Offer remedial/developmental education
- Provide occupational training and certification
- Encourage continued education and personal enrichment
- Combined student headcount of 55,000 in Fall 2003

One Research Institute (Desert Research Institute – DRI)

- Focus on environmental sciences and application of technologies
- Engage in fundamental and problem-oriented research within an entrepreneurial and academic culture
- Conduct more than $28 million in environmental research each year
- 460 research faculty and support staff
Headcount enrollment increased by 5.1% over last Fall and 50% in the past ten years

UCCSN Headcount Enrollment
(Fall 1993 through Fall 2003)

Increase of 33,000 students

Source: UCCSN Official Enrollment Report
Full-time Equivalent Enrollment

Full-time Equivalent (FTE): Measure of student workload.

One FTE is equal to student(s) enrollment in 15 academic credit hours per semester.

FTE is the primary measure of enrollment in determining the state supported budget.

Student FTE Distribution
Fall 2003

- CCSN: 17,716
- UNR: 11,965
- UNLV: 18,639
- TMCC: 5,559
- WNCC: 2,180
- GBC: 1,436
- NSC: 330
1990 through 2000

- **Fastest Growing State in the nation**
  (US Census)

- **3rd Fastest Growing System of Higher Ed**
  (NCES) (UT & GA grew faster)

Source: UCCSN enrollment growth of 43% based upon Official UCCSN Enrollment Report, NV Population growth of 64% from State of Nevada Demographer
Population & Enrollment Projections

2000 through 2010

**Maintain Participation** = 26,000 more students

**Increase Participation** = 47,000 more students

**National Participation Rate** = 4.3% in public degree granting colleges

- **Increase College Participation**
  - +54%
  - (5.1% of population)

- **Maintain Current Participation**
  - +30%
  - (4.2% of population)

Nevada High School Graduates
(1990 through 2000 actual; 2000 actual and 2010 projected)

From 1990 to 2000 NV high school graduates increased by 3,491 (37%)”

From 2000 to 2010 NV high school graduates expected to increase by 10,927 (84%)

Source: Actual numbers are provided by the Nevada Department of Education, projections are produced by the National Center for Education Statistics (2003), all data depicts graduates from public high schools earning standard diplomas.
Migration of College Educated

In-migration vs. Out-migration
Young, Single, & College Educated
1995 to 2000

Migration of individuals who are between the ages of 25 – 39 years old, unmarried, and have earned a bachelor’s degree

<table>
<thead>
<tr>
<th></th>
<th>In-Migrants</th>
<th>Out-Migrants</th>
<th>Net Migration</th>
<th>National Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nevada</td>
<td>13,651</td>
<td>6,863</td>
<td>6,788</td>
<td>1st</td>
</tr>
<tr>
<td>Las Vegas</td>
<td>11,608</td>
<td>4,764</td>
<td>6,844</td>
<td>2nd</td>
</tr>
</tbody>
</table>

Source: U.S Census Bureau, “Migration of the Young, Single, and College Educated: 1995 to 2000”
# Import/Export of College-Going Students

**Fall 2002**

<table>
<thead>
<tr>
<th>In-Migrants</th>
<th>Out-Migrants</th>
<th>Net Migration</th>
<th>NV Ratio</th>
<th>National Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,406</td>
<td>1,917</td>
<td>-511</td>
<td>.73</td>
<td>1.19</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NV Students Attending Anywhere</th>
<th>NV Students Attending In State</th>
<th>NV In-State Enrollment Rate</th>
<th>National Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,488</td>
<td>8,571</td>
<td>82%</td>
<td>85%</td>
</tr>
</tbody>
</table>

These data include all first-time freshmen – not just those attending directly out of high school.

Source: NCES, IPEDS Residency and Migration Survey
UCCSN General Fund Biennial Appropriations
(1992 through 2005)

*net of Estate Tax transfer to General Fund pursuant to SB 415 (2003)
Distribution of State Supported Operating Budget* by Revenue Source

- General Fund 77.1%
- Student Tuition & Fees 20.5%
- Other 2.4%

*includes transfer of Estate Tax to General Fund, 2% COLA in FY 05, and REGIA

(includes indirect costs, county & federal funds, and investment income)
2003 – 2005 Biennial Budget

Distribution of State Supported Operating Budget by Appropriation Areas

- State College: 1%
- System Admin./SCS: 4%
- Professional Schools: 6%
- Community Colleges: 26%
- UNR: 28%
- UNLV: 30%
- Other Appr. Areas: 3%
- DRI: 1%
- COLA/REGIA: 1%

*includes transfer of Estate Tax to General Fund, 2% COLA in FY 05, and REGIA
### State Supported Operating Budget

<table>
<thead>
<tr>
<th>Appropriation Area</th>
<th>2003-04</th>
<th>2004-05</th>
<th>Biennial Total&lt;sup&gt;3&lt;/sup&gt;</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Nevada, Las Vegas&lt;sup&gt;1&lt;/sup&gt;</td>
<td>$187,853,934</td>
<td>$199,437,831</td>
<td>$387,291,765</td>
</tr>
<tr>
<td>University of Nevada, Reno&lt;sup&gt;2&lt;/sup&gt;</td>
<td>175,790,349</td>
<td>184,755,442</td>
<td>360,545,791</td>
</tr>
<tr>
<td>Henderson (Nevada State College)</td>
<td>3,426,780</td>
<td>5,097,494</td>
<td>8,524,274</td>
</tr>
<tr>
<td>Community College of Southern Nevada</td>
<td>95,486,926</td>
<td>101,945,834</td>
<td>197,432,760</td>
</tr>
<tr>
<td>Western Nevada Community College</td>
<td>18,871,542</td>
<td>19,418,817</td>
<td>38,290,359</td>
</tr>
<tr>
<td>Truckee Meadows Community College</td>
<td>36,097,711</td>
<td>37,591,192</td>
<td>73,688,903</td>
</tr>
<tr>
<td>Great Basin College</td>
<td>13,778,157</td>
<td>14,293,475</td>
<td>28,071,632</td>
</tr>
<tr>
<td>Desert Research Institute</td>
<td>5,409,054</td>
<td>5,448,359</td>
<td>10,857,413</td>
</tr>
<tr>
<td>System Administration</td>
<td>3,622,315</td>
<td>3,712,761</td>
<td>7,335,076</td>
</tr>
<tr>
<td>System Computing Services</td>
<td>21,757,925</td>
<td>18,550,876</td>
<td>40,308,801</td>
</tr>
<tr>
<td>Boyd School of Law</td>
<td>8,916,895</td>
<td>9,197,800</td>
<td>18,114,695</td>
</tr>
<tr>
<td>School of Medicine</td>
<td>23,091,971</td>
<td>23,983,669</td>
<td>47,075,640</td>
</tr>
<tr>
<td>Dental School</td>
<td>8,478,015</td>
<td>7,576,059</td>
<td>16,054,074</td>
</tr>
<tr>
<td>AB 555, COLA / AB 544, REGIA</td>
<td>805,895</td>
<td>8,758,633</td>
<td>9,564,528</td>
</tr>
<tr>
<td>All Other Appropriation Areas</td>
<td>20,156,974</td>
<td>20,467,529</td>
<td>40,624,503</td>
</tr>
<tr>
<td><strong>Grand Total, UCCSN</strong></td>
<td><strong>$623,544,443</strong></td>
<td><strong>$660,235,771</strong></td>
<td><strong>$1,283,780,214</strong></td>
</tr>
</tbody>
</table>

<sup>1</sup> Includes UNLV campus, Athletics, Statewide Programs, and Business Center South

<sup>2</sup> Includes UNR campus, Athletics, Statewide Programs, Ag Experiment Station, Cooperative Extension Service, Business Center North, and State Health Lab

<sup>3</sup> Includes $89.2 million in Estate Tax transferred to support the entire UCCSN budget and UCCSN appropriations for COLA & REGIA
Academic Degree Programs
New Programs
Program Approval & Review Process
UCCSN offers more than 250 academic degree programs

Within a program, awards can be offered at one or more of the following levels:

– Certificate of Achievement
– Associate Degree
– Bachelor’s Degree
– Master’s Degree
– Professional Degree
– Doctoral Degree
Degrees awarded increased by 8.5% over last year and 49% in the past ten years

**UCCSN Degrees Awarded**
(1993-94 through 2002-03)

Increase of 2,700 degrees conferred

Source: NCES, IPEDS Completions Survey
The UCCSN awarded more than 8,400 degrees & certificates in 2002-03.

Students can choose from 250 academic degree programs.

Degrees & Certificates Awarded
Distribution of Awards by Type (2002-03)

- Associate Degrees: 25%
- Bachelor's Degrees: 54%
- Master's Degrees: 15%
- Certificates of Achievement: 3%
- Professional Degrees: 2%
- Doctoral Degrees: 1%
Programs created in the last 5-years:

- 80 new degree offerings created
  (some are entirely new programs, some are an addition of a degree level to an existing program)
  - 15 associate degrees
  - 34 bachelor’s degrees
  - 19 master’s degrees
  - 9 doctoral degrees
  - 3 professional degrees (Pharmacy\(^1\), Dentistry)

- NSC added 13 new programs (19 degree offerings)

\(^1\)Joint programs at UNR & UNLV, approved, but not yet active
# New Programs & Degree Offerings – 1999 through 2003 (sample)

## UNLV
- Construction Management (MS)
- Dentistry (DMD)
- Hotel Administration (MBA)
- Human Services Counseling (BS)
- Nutrition Sciences (BS)

## UNR
- Biotechnology (MS)
- Computer & Info Engineering (BS)
- Criminal Justice (MA)
- Early Childhood Education (BS)
- Geo-Engineering (PhD)

## NSC
- Elementary Education (BA)
- Law Enforcement (BPA)
- Nursing (BS)
- Speech Pathology (BA)
- Visual Media and Computing (BS)

## GBC
- Agriculture (AAS)
- Applied Science (BAS)
- Elementary Education (BA)
- Integrative and Professional Studies (BA)
# New Programs & Degree Offerings – 1999 through 2003 (sample)

<table>
<thead>
<tr>
<th>CCSN</th>
<th>WNCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addiction Studies (AAS)</td>
<td>Computer Engineering Tech (AAS)</td>
</tr>
<tr>
<td>Biotechnology (AAS)</td>
<td>Electrical Engineering Tech (AAS)</td>
</tr>
<tr>
<td>Landscape Management (AAS)</td>
<td>Geographic Information Systems (AAS)</td>
</tr>
<tr>
<td></td>
<td>Paramedic Medicine (AAS)</td>
</tr>
<tr>
<td>TMCC</td>
<td></td>
</tr>
<tr>
<td>Dietetics Technician (AAS)</td>
<td></td>
</tr>
<tr>
<td>Early Childhood Education (AA)</td>
<td></td>
</tr>
</tbody>
</table>
New Program Approval Process

Institutional Academic Planning → UCCSN Approval

Items Reviewed
- Program Description
- Demonstrated Need
- Curriculum Proposal
- Assessment Plan
- Resource Analysis
- Enrollment Projections
- Relationship to Mission
- Articulation Agreements

Needs Assessment → Program/Curriculum Design → Campus Academic Standards Review → Accreditation Standards

Academic Affairs → Board Committee Approval → Full Board Approval
## Program Review Process

<table>
<thead>
<tr>
<th>New Program Follow-up</th>
<th>Program Review</th>
<th>Accreditation Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conducted in first, third, and fifth year</td>
<td>Conducted every five years</td>
<td>Conducted every ten years</td>
</tr>
<tr>
<td>Presented to Board committee (ARSA)</td>
<td>Board approval required</td>
<td>Peer review lead by regional accreditor</td>
</tr>
<tr>
<td>Focus on resource allocation</td>
<td>Formative review of program attributes</td>
<td>Comprehensive review of degree programs</td>
</tr>
<tr>
<td>Comparison of projected enrollment and budget to actual</td>
<td>Historical analysis of: student demo., enrollment, budget curriculum, facilities</td>
<td>Relation to mission, program content, evidence of continuous improvement, learning outcomes</td>
</tr>
</tbody>
</table>
As a result of the program review process:

- Programs may be reorganized to meet changing workforce needs
  - Student outcomes are assessed
  - Goals and objectives are measured
  - Curricular updates are adopted

- Programs may adjust resources to increase cost effectiveness and productivity
  - Student to faculty ratios are reviewed
  - Space needs and utilization rates are considered
  - Revenue and expenditures are analyzed

- Programs may be discontinued
ACCOUNTABILITY

UCCSSN Master Plan
Performance Indicators
Student Success Measures
Six overarching, interrelated goals, with associated targets

- Designed to guide the UCCSN as it strives to meet the educational needs of Nevada
- Emphasis on continuous improvement and public accountability
13 key Performance Indicators with sub-indicators

**College Continuation**
% of recent NV high school graduates enrolling in the UCCSN in the fall semester immediately following graduation

**P-16 Education**
% of recent NV high school graduates enrolling in developmental math and English

**Persistence & Transfer**
% of first-time, degree seeking students returning for a second year of enrollment within the UCCSN (fall to fall persistence)

**Diversity**
Ethnic/racial distribution of UCCSN student population as compared to ethnic/racial population in NV

**Financial Aid**
% of first-time, full-time degree seeking students receiving financial aid during an academic year

**Distance Education**
Headcount and FTE of students receiving instruction via distance education

**Participation Rate**
Enrollment in UCCSN institutions per 1000 Nevada residents

**Degrees Awarded**
Number of degrees and certificates awarded by type, by year

**Student Learning**
College-Level Learning Assessment: utilize research from the National Forum on College-Level Learning

**Faculty Characteristics**
% of faculty with doctoral or terminal degrees at 4-year institutions and the % of faculty with masters degrees or higher at 2-year institutions

**Sponsored Projects**
Percent of total institutional revenue generated by grants and contracts; UCCSN research expenditures by year

**Efficiency**
Utilization of instructional space by day of week as compared to UCCSN Board of Regents Standard; Average number of credits earned compared to total credits required for bachelor’s degree completers

**Workforce Development**
% of degree recipients employed within the state of Nevada six months following graduation from UCCSN institutions
Nevada College Continuation Rate

% of Recent NV High School Graduates Enrolled as 1st-time, Degree Seeking Students in the Fall Semester Immediately Following Graduation

Source: National Center for Educational Statistics, IPEDS Peer Analysis System – computed by UCCSN System Administration,
Definition: 1st-time, degree seeking students, who graduated from public or private high schools with a standard diploma within the last 12 months and enrolled in a postsecondary institution (public or private) that grants two or four year degrees / total number of recent NV graduates earning a standard diploma
Percent of Recent Nevada High School Graduates Enrolling in at Least One UCCSN Remedial Course (in 1st semester of college immediately following graduation)

- Fall 1999: 26.1%
- Fall 2000: 30.7%
- Fall 2001: 36.1%
- Fall 2002: 38.4%

Source: UCCSN Remedial Report 2002
Persistence (def.) – percent of first-time college students returning for a 2nd (sophomore) year

### Persistence Rates by Institutional Type

**Fall 2001**

<table>
<thead>
<tr>
<th>National Rates</th>
<th>Nevada Universities</th>
<th>4-year College &amp; University Persistence</th>
<th>Nevada Community Colleges</th>
<th>Community College Persistence</th>
</tr>
</thead>
<tbody>
<tr>
<td>75.3%</td>
<td>74.1%</td>
<td>49.3%</td>
<td>54.1%</td>
<td></td>
</tr>
</tbody>
</table>

Source: ACT Institutional Data Questionnaire
Nevada Graduation Rates - Universities

% of first-time, full-time, degree seeking students graduating with a bachelor’s degree within 150% of expected time (6 years)

Public Doctorate-granting Institutions
2000 WICHE Average = 50.2%

UNR Graduation Rates:
- 1999: 44%
- 2000: 48%
- 2001: 49%
- 2002: 47%

UNLV Graduation Rates:
- 1999: 33%
- 2000: 35%
- 2001: 36%
- 2002: 37%
Nevada Graduation Rates – Community Colleges

% of first-time, full-time, degree seeking students graduating with an associate degree within 150% of expected time (3 years)

Source: National Center for Educational Statistics, IPEDS Peer Analysis System
Demand for Nurses & Teachers

Nursing Shortage
Teacher Shortage
Nursing Shortage in Nevada

- Lowest ratio of registered nurses to patients in the nation
  (National Sample Survey of Registered Nurses, 2001)
  - Nevada’s ratio = 520 nurses per 100,000 people
  - National average = 782 nurses per 100,000 people
  - 5,500 nurses needed to reach national average

- Rapid population growth in Nevada
  - Nevada is not only the fastest growing state in nation, but
  - 65+ age group is projected to grow faster than any other group
    (47% increase 2000 to 2010)

- Population growth is outpacing nursing school supply
  - Between 2000 to 2008, 662 nurses per year needed to
    accommodate projected population growth (Nevada Hospital Association, 2001)
  - In 2002-03, the UCCSN graduated 288 registered nurses
Assembly Bill 378 (Chapter 580, Statutes of Nevada 2001) mandated the Board of Regents to “develop a plan toward the goal of doubling the capacity of the programs of nursing of the UCCSN.”

Costs associated with the original nursing plan proved to be prohibitive and were not recommended in the Governor’s budget.

2003 Legislative Session - UCCSN worked with the Board and the Legislature in developing a cost-effective plan.
By 2004-05 Biennium the UCCSN will increase its capacity for nursing students by 650 with 39 additional faculty positions;

The plan establishes state funding for Summer School nursing programs that will include essential faculty and associated costs for two years (Summer 2004 & 2005);

Formula funding “carve out;”

Equipment to be provided through in-kind supplement provided by the Nevada Hospital Association; and

Funding for laboratory renovations at TMCC and GBC.
Teacher Shortage in Nevada

- Number of new K-12 teachers employed in Nevada expected to increase by 33% between 2000 to 2010 (DETR, OES projections 2000-2010)
  - Estimated need for approximately 12,500 teachers between 2000 to 2010 (7,000 new positions, 5,500 replacements)

- More than 2,000 teaching positions per year estimated to be filled in Clark and Washoe Counties (NV Department of Education)
  - primary reasons for teacher shortage: retirement, population growth, and lack of retention

- Demand for new teachers outpaces UCCSN supply
  - at least 2,000 teachers needed per year
  - In 2002-03, UNR & UNLV prepared approximately 700 undergraduates to enter the teaching profession
Working to meet the Teacher Shortage

- Collaborative programs between Universities and Community Colleges (2 + 2 programs)
- Creation of Nevada State College
- Distance education and off-campus sites to extend reach
- Numerous joint initiatives with school districts
  - Special Education Cohort Program
  - Nevada Collaborative Teaching Improvement Program
  - Field experience, internships, and practica
  - Education scholarship programs
SUMMARY

Challenges & Commitments
The Board of Regents has implemented a comprehensive master plan that is based on demographic trends and state workforce needs for the next decade.

The Master Plan was developed with input from community stakeholders throughout the state.

The Board of Regents has instituted data-driven accountability measures against which to measure the progress toward Master Plan goals.

The Board of Regents has in place a comprehensive process for approval of degree programs and periodic review of existing programs.

The Board of Regents places a high value on inter-institutional collaboration rather than competition when considering new programs.

The Board of Regents has devoted considerable attention and resources to areas of compelling state need.
The UCCSN faces several challenges:

- Population growth that continues to be the highest in the nation.
- Continuing enrollment pressures from new high school graduates and in-migration of college-age individuals.
- Desire to increase college participation and retention rates overall, not merely keep pace with population growth.
- Balancing the demands from students and industry for basic education and workforce training in a host of programmatic areas.
- Limited state dollars.