

**COMMUNITY COLLEGE WORKFORCE TRAINING AND PROGRAMS
COMMITTEE**

(AB 450 - Chapter 246, Statutes of Nevada, 2021)

College of Southern Nevada
Student Union, West Charleston Campus
6375 W. Charleston Boulevard, Las Vegas
Monday, February 28, 2022, 3:00 p.m.

Video or Telephone Conference Connection from the Meeting Site to:
System Administration, Reno
2601 Enterprise Road, Conference Room
and
Great Basin College, Elko
1500 College Parkway, Berg Hall Conference Room

A video conference connection will be made from the meeting site to the Reno System Administration Building, Conference Room, at 2601 Enterprise Road, Reno, Nevada, and to Great Basin College, Berg Hall Conference Room, at 1500 College Parkway, Elko, Nevada. In the event the video conference connection is not functioning, a teleconference connection will be made available. The public may attend the meeting and provide testimony or public comment at these sites.

The public may attend the meeting in person in Las Vegas, Reno, or Elko. The public may also view the meeting at the time noticed herein by live stream link located at: <http://nshe.nevada.edu/live/> and may submit public comment as set forth below in the Public Notice section.

COMMITTEE

ROLL CALL:

Dr. Melody Rose, Co-Chair	_____
Mr. Derrick Hill, Co-Chair	_____
Ms. Stacey Bostwick	_____
Ms. Myisha Boyce	_____
Ms. Jhone Ebert	_____
Mr. Kurt Thigpen	_____
Mr. Chris Trolson	_____
Mr. Ryan Woodward	_____
Dr. Federico Zaragoza	_____

1. PUBLIC COMMENT

Public comment will be taken during this agenda item. No action may be taken on a matter raised under this item until the matter is included on an agenda as an item in which action may be taken. Comments will be limited to three minutes per person. Persons making comment will be asked to begin by stating their name for the record and to spell their last name. The Committee Chair may elect to allow additional public comment on a specific agenda item

when that agenda item is being considered. In accordance with Attorney General File No. 00-047, as restated in the Attorney General's Open Meeting Law Manual, the Committee Chair may prohibit comments if the content of that comment is a topic that is not relevant to, or within the authority of, the committee, or if the content is willfully disruptive of the meeting by being irrelevant, repetitious, slanderous, offensive, inflammatory, irrational or amounting to personal attacks or interfering with the rights of other speakers.

2. MINUTES FOR POSSIBLE ACTION

The Committee will consider approval of the minutes from the January 27, 2022 meeting. (Ref. AB 450-2)

ESTIMATED TIME: 5 mins.

3. REPORT FROM THE CO-CHAIRS FOR INFORMATION ONLY

Committee Co-chairs NSHE Chancellor Melody Rose, Ph.D. and Mr. Derrick Hill will provide introductory remarks on activities since the last meeting, expectations for the current agenda and future work of the committee.

ESTIMATED TIME: 5 mins.

4. REPORT ON COMMITTEE MATERIALS FOR INFORMATION ONLY

NSHE staff will provide an overview of relevant reports, studies, and other materials that are germane to the Committee's deliberations and work.

ESTIMATED TIME: 5 mins.

5. OVERVIEW OF THE NSHE FUNDING FORMULA FOR INFORMATION ONLY

NSHE Chief Financial Officer Andrew Clinger will provide a general overview of the NSHE funding formula. (Ref. AB 450-5)

ESTIMATED TIME: 60 mins.

6. COMMUNITY COLLEGE WORKFORCE CERTIFICATE PRODUCTIVITY FOR INFORMATION ONLY

NSHE community college representatives will present information on current strategies and efforts to increase the productivity of skills certificates and certificates of achievement in order to support student success. (Ref. AB 450-6)

ESTIMATED TIME: 40 mins.

7. PROPOSED WORK PLAN FOR INFORMATION ONLY

Committee Co-chairs NSHE Chancellor Melody Rose, Ph.D. and Mr. Derrick Hill will present for discussion updates to the AB 450 Committee Work Plan outlining the schedule of activities from January through June 2022. (Ref. AB 450-7)

ESTIMATED TIME: 5 mins.

8. ITEMS FOR FUTURE AGENDAS FOR INFORMATION ONLY

Items for consideration at future meetings may be suggested. Any discussion of an item under “Items for Future Agendas” is limited to description and clarification of the subject matter of the item, which may include the reasons for the request, and no substantive discussion may occur at this meeting on new business items in accordance with the Nevada Open Meeting Law (NRS 241.010 *seq.*).

ESTIMATED TIME: 5 mins.

9. PUBLIC COMMENT

Public comment will be taken during this agenda item. No action may be taken on a matter raised under this item until the matter is included on an agenda as an item in which action may be taken. Comments will be limited to three minutes per person. Persons making comment will be asked to begin by stating their name for the record and to spell their last name. The Committee Chair may elect to allow additional public comment on a specific agenda item when that agenda item is being considered. In accordance with Attorney General File No. 00-047, as restated in the Attorney General’s Open Meeting Law Manual, the Committee Chair may prohibit comments if the content of that comment is a topic that is not relevant to, or within the authority of, the committee, or if the content is willfully disruptive of the meeting by being irrelevant, repetitious, slanderous, offensive, inflammatory, irrational or amounting to personal attacks or interfering with the rights of other speakers.

PUBLIC NOTICE

Items may be taken out of order, two or more agenda items may be combined for consideration, and/or at any time an agenda item may be removed from the agenda or discussion delayed.

The Community College Workforce Training and Programs Committee (AB 450 Committee) will take public comment on any matters within its jurisdiction, control, or advisory power. The Committee is not permitted to deliberate or take action on any items raised during the public comment period until the matter itself has been specifically included on an agenda as an item upon which action may be taken by the Committee. Comments by the public may be limited to three minutes as a reasonable time, place, and manner restriction, but may not be limited upon viewpoint. Comments by the public may be emailed to ab450input@nshe.nevada.edu by 9:00 pm the day before the scheduled meeting and must include the commenter's full name. All written public comments shall, in their entirety, be included as part of the public record.

Reasonable efforts will be made to assist and accommodate physically disabled persons attending the meeting. Please notify the Committee via email at: ab450input@nshe.nevada.edu, in writing at Nevada System of Higher Education, 2601 Enterprise Road, Reno, Nevada 89512 or by calling 775-784-3475 as soon as possible.

This agenda has been posted at the following locations:

System Administration Las Vegas: 4300 South Maryland Parkway, Las Vegas, Nevada 89119

System Administration Reno: 2601 Enterprise Road, Reno, Nevada 89512

College of Southern Nevada: Building D, 1st Floor, 6375 W. Charleston Boulevard, Las Vegas, NV 89146

Desert Research Institute: Maxey Building, 2215 Raggio Parkway, Reno, NV 89512

Desert Research Institute: Southern Nevada Science Center, 755 E. Flamingo Road, Las Vegas, NV 89119

Great Basin College: Berg Hall, 1500 College Parkway, Elko, Nevada 89801

Nevada State College: Rogers Student Center, 1st Floor, 1300 Nevada State Drive, Henderson, NV 89002

Truckee Meadows Community College: Red Mountain Building (RDMT 200), 7000 Dandini Boulevard, Reno, NV 89512

University of Nevada, Reno: Clark Administration, University of Nevada Reno, Reno, NV 89557

Western Nevada College: Bristlecone Building Lobby, 2201 W. College Parkway, Carson City, NV 89703

The official website of the State of Nevada at <https://notice.nv.gov>, pursuant to NRS 232.2175; and on the Nevada System of Higher Education website at: <https://nshe.nevada.edu>.

In the event there are supporting materials available for items on this agenda, such materials will be produced upon request pursuant to NRS 241.020(7) and (8) by submitting a request via email to ab450input@nshe.nevada.edu. Supporting materials may also be available at the Nevada System of Higher Education website at: <https://nshe.nevada.edu>.

Minutes are intended to note: (a) the date, time, and place of the meeting; (b) those members of the public body who were present and those who were absent; and (c) the substance of all matters proposed, discussed and/or action was taken on. Minutes are not intended to be a verbatim report of a meeting. An audio recording of the meeting is available for inspection by any member of the public interested in a verbatim report of the meeting. These minutes are not final until approved by the Committee at a future meeting.

COMMUNITY COLLEGE WORKFORCE TRAINING & PROGRAMS COMMITTEE

(AB 450 - Chapter 246, Statutes of Nevada, 2021)

Nevada System of Higher Education
Board Room
4300 South Maryland Parkway
Thursday, January 27, 2022

Video Conference Connection from the Meeting Site to:
System Administration, Reno
2601 Enterprise Road, Conference Room
and
Great Basin College, Elko
1500 College Parkway, Berg Hall Conference Room

Call to Order: Chancellor Melody Rose, serving as the Committee's Co-Chair, called the meeting of the Community College Workforce Training & Programs Committee (Committee) to order at 1:01 PM. In addition to providing a welcome, Co-Chair Rose informed Committee members and the public the best option for accessing meeting materials and Committee's activities is via the NSHE website at www.nshe.nevada.edu. Individuals are also encouraged to subscribe to all meeting notices on the "Meetings and Agenda's" page of the NSHE website. Co-Chair Rose thanked the Board of Regents, the Governor's Office, key stakeholders, and the NSHE Council of Presidents for input and support in putting these meetings together. Co-Chair Rose also thanked NSHE and SCS members for providing logistical support and to the Board of Regents for providing space for the meetings as well.

Members Present:

Dr. Melody Rose, Co-Chair
Mr. Derrick Hill, Co-Chair
Ms. Stacey Bostwick
Ms. Myisha Boyce
Ms. Jhone Ebert
Mr. Kurt Thigpen
Mr. Chris Trolson
Mr. Ryan Woodward
Dr. Federico Zaragoza

NSHE Deputy General Counsel, Tina Russom provided a brief overview of the Nevada Open Meeting Law and Robert's Rules of Order as applicable to the committee's actions for this meeting.

1. **Information Only – Public Comment:**

Dr. Sondra Cosgrove: History Professor at College of Southern Nevada (CSN), and an Executive Director at Vote Nevada. Dr. Cosgrove stated she has engaged in previous legislative studies to participate in efforts related to workforce development and community colleges. In previous convenings the focus has been to hear from the business community and not from college students directly. She hopes this committee will make an effort to hear from current and potential community college students. Dr. Cosgrove said ten years ago the business community and Board of Regents decided the best course for the community colleges was to create guided pathways for degree programs and track students into these programs. Congress followed by deciding that only students in degree programs would qualify for PELL grants. These decisions were meant to help Nevada diversify the economy to produce workers for the new types of businesses and industries. These decisions grew out of The Great Recession. Now under pandemic conditions, those who teach at community colleges are seeing students moving to diversify their own personal economies. Dr. Cosgrove works extensively with different community organizations and hears from both enrolled CSN students and community members who are interested in attending CSN about their specific needs. Many students do not need full degree programs to move into new and better careers. Instead, many only need a few courses, and many need an À la carte mix of classes that do not fit into a guided pathway. These students often do not qualify for financial assistance and cannot afford to fund their own classes. We need more flexibility in how students take classes and how students can qualify for financial assistance. By addressing these issues, these students' workforce training needs will be met. Dr. Cosgrove also hears from disabled Nevadans who have a wide range of disabilities that they see many opportunities right now to work from home and to work in industries that have been transformed by remote employment. These Nevadans need to be heard as well. There needs to be an inclusive workforce training agenda that takes both employers and workers into consideration to create a more diverse and inclusive economy.

Peter Grema: Senior at University of Nevada, Las Vegas (UNLV), is conducting a research project on community college governance and how other statutes run community colleges programs.

2. **Discussion Only – Committee Member Introductions:** The members of the committee introduced themselves and shared what they hope to get out of their involvement in this committee.

Ms. Jhone Ebert: Superintendent Ebert introduced herself as a person who started her higher education career began in community colleges. She noted that she was hoping to be able to ensure the system can help invest in the human capital of Nevada.

Mr. Chris Trolson: Current Assistant Director of training for the Southern Nevada Operating Engineers apprenticeship program. Began in 1980 as an apprentice, moved to Nevada in 1988, and for the last 20 years he has been an instructor for heavy equipment. He noted that he is a team player, and he is eager to get working.

Ms. Stacey Bostwick: Workforce Development Director for the Governor's Office of Economic Development. She noted that she lives at the intersection of economic

development and workforce development, and she has worked with all of Nevada's community colleges during that time.

Ms. Myisha Boyce: President and managing member of a small company in Nevada. Professionally and personally, she is focused on the value of diversity in the state.

Mr. Ryan Woodward: Co-owner National Technical Institute, which is a pre-apprenticeship training program that focuses on HVAC, plumbing, and other trades.

Dr. Federico Zaragoza: Current President of the College of Southern Nevada.

Mr. Kurt Thigpen: Started out in community college in Georgia and moved to Nevada about 12 years ago. He has a business in Reno where he leads with diversity, equity, and inclusion. He previously served as a trustee on the Washoe County School Board.

Mr. Derrick Hill: Works for Cox Communications, UNLV Board of Trustees on the investment committee, and the immediate past chair of the LVGEA.

Dr. Melody Rose: Committed to community colleges and the single system of higher education in Nevada. Pleased to be here and honored to serve.

3. **Discussion Only – Review of Assembly Bill 450:** Co-Chair Rose reviewed a few of AB 450's bill highlights including the committee charge of focusing on the community colleges and how better to enhance, support and sustain workforce development throughout the state. Section 1 of the bill outlines the specific aspects of the committee's work. The Committee is to look at and analyze the coordinating governance structures of and funding mechanisms for community colleges to ensure efficient coordination among all workforce development partners across the state. The committee is also charged with looking at national best practices of governing and funding of community colleges especially as it relates to how we can have alignment across the state between workforce organizations, higher education, K-12 and corporate needs. The Committee's report is due to the Governor in August.
4. **Discussion Only – Overview of Nevada System of Higher Education**
Community Colleges: Leadership from NSHE's community colleges provided insight into their institution's missions and services.

Western Nevada College (WNC), Officer in Charge Kyle Dalpe, Ph.D. highlighted some of the workforce development initiatives at WNC. A paramedic program is booming in its first two years, rural nursing and allied health, a Siemens Mechatronics Systems Certification, the recent addition of a HVAC program at the Fallon campus, a Bachelor of Science in Organizational and Project Management has significantly expanded since its inception. WNC works with a variety of apprenticeship groups to support many construction-related industries. WNC is currently looking to acquire and renovate a facility in Fernley to serve that growing community better. WNC also has a robust dual enrollment program, and these students often receive an associates degree while completing their high school credits.

Truckee Meadows Community College (TMCC), President Karin Hilgersom, Ph.D.,

stated TMCC offers four Bachelors of Applied Science degrees: Emergency Management and Homeland Security, Cyber-Physical Manufacturing, Logistics Operations Management and Career and Technical Education Leadership. Two Bachelors of Science degrees: Dental Hygiene and Nursing, as well as Associate of Applied Science degrees, Certificates of Achievement and Skills Certificates. TMCC has partnerships with NevadaWorks, DETR and local employers to identify people who were dislocated because of the pandemic and conducted direct marketing to the unemployed and underemployed communities. TMCC works with a variety of apprenticeship groups and industry partners to support the community.

Great Basin College (GBC): President Joyce Helens stated GBC serves rural and frontier Nevada communities over 86,000 square miles throughout the state. GBC is also the online education leader within NSHE serving a diverse demographic across rural Nevada. GBC has supplied well-skilled workforce for over 50 years but lead in the areas of Nursing, Career and Technical Education (CTE) and Teacher Education to rural and frontier Nevada. In addition, a maintenance training cooperative was established in 1994 where scholarships are awarded annually, and students participate in paid internships while attending a CTE program made possible by 10 industry sponsors. GBC also collaborates with University of Nevada, Reno on a mining center of excellence on a new venture to improve services and add value to mining industry needs.

College of Southern Nevada (CSN): President Federico Zaragoza, Ph.D., highlighted the workforce development initiatives at CSN across their three main campuses and seven learning centers. CSN is responding to the high-demand occupations within Southern Nevada with programs in Healthcare and Emergency Response, Gaming, Tourism and Conventions, Computer and Information Technology/Cybersecurity and Manufacturing, Logistics and Supply Chain programs. In addition, CSN partners with building trade unions and apprenticeship programs creating pathways for workers needing immediate employment, workers seeking short-term training and workers seeking longer-term training in areas such as manufacturing, health care, information technology, skilled trades, and logistics. President Zaragoza explained he recently submitted his budget and is operating under a \$44 million dollar deficit. President Zaragoza stated community colleges across the country are operating on a budget reduction framework due to declining enrollment because of COVID related circumstances.

In response to a question from Member Boyce, President Helens informed the committee that GBC has approximately 15 baccalaureate programs.

In response to a question from Member Boyce President Hilgersom stated that TMCC is a Hispanic Serving Institution (HSI) with an approximate Latinx population percentage of 31-32 as well as small proportion of African American students, and a small number of indigenous populations and offered that more detailed information can be found on the TMCC website.

In response to a question from Member Woodward, Dr. Zaragoza shared with the committee the distinction between credit seeking and non-credit seeking students. Non-credit students are not eligible for public funding because they are not in a degree seeking program of study.

Co-Chair Hill asked the Presidents if their institutions have programs that are either developed today or are under development in partnership with private sector with identified skill sets or competency for jobs within the private sector and the curriculum to address that opportunity?

President Zaragoza shared the partnership CSN has with Haas Automation. CSN has benchmarked and visited the Haas training centers and had conversations to determine the skills they need and the kinds of jobs available by obtaining job descriptions and aligning the competencies to the jobs that are coming our way and aligning curriculum. Community colleges constantly customize the curriculum with what is going on in the workplace.

Officer in Charge Kyle Dalpe agreed with President Zaragoza and provided an example of a credit/non-credit program WNC is working on with expanding the commercial driver's license program and launching it on the non-credit side in order to get a feel for the participation. The intent is to scale it up and move it to the credit side. Funding is being made available through private entities and some public entities that will pay for training to train truck drivers.

President Hilgersom stated TMCC has many programs that work with industry and many advisory boards that help once the programs are running to provide ongoing feedback and support. TMCC recently partnered with Grand Sierra Resort (GSR) to help incentivize GSR employees. A program was created where employees can take college classes at their workplace taught by TMCC faculty with customized courses and the skills GSR wanted for their employees such as communication and hospitality.

Co-Chair Rose added that non-credit courses are typically associated with short-term training courses. This is important for two reasons. First, these programs are not funded through the state appropriation/funding formula. Second, they are not eligible for federal financial aid.

Member Woodward appreciated the explanation and said that this committee maybe able to affect one. The second being a part of federal financial aid. Member Woodward asked if there are things that can be added to the agenda to better understand the funding formula.

Member Thigpen commented that he is interested in removing barriers to access as possible for future students noting that broadband access was critical in rural communities.

President Zaragoza commented on non-credit courses and how it is a workforce development opportunity because, while students are not eligible for financial aid, there are strong relationships with local workforce boards, which can provide some funding for non-credit courses by sponsorship.

5. **Discussion Only – Proposed Work Plan:** Co-Chair Rose introduced the proposed workplan for this committee's work and welcomed the committee's insights and input.

Member Bostwick recommended the workplan be amended to discuss funding earlier in the process to understand the funding structure.

Regent Arrascada agreed with Member Bostwick and asked the funding formula to be discussed earlier in the process and feels CFO Andrew Clinger provides a lot of clarity and suggested that for future meetings.

Member Boyce asked to ensure the workplan include information regarding what it means to be a Hispanic Serving Institution (HSI).

Member Thigpen asked for more information regarding outreach efforts for protected classes, to include minorities, people with disabilities, and members of the LBGTQ+ community.

Member Ebert asked that the workplan includes thoughtful consideration of the types of national best practices so that they are relevant to Nevada and its diverse population.

6. **Discussion Only – Items for Future Agendas:**

Committee members suggested future agenda items include:

Discussion of the Community College funding formula

Public/Private Partnerships

Technology and broadband access to bridge the digital divide

Best practices of Hispanic Serving Institutions (HSI) – what are the expectations for those institutions

Outreach to minority communities

Best practices for the State of Nevada to consider as we think about our workforce needs

Discussion on the consideration on how the colleges are currently aligning with K-12

Information regarding how students are interfacing with the workforce system in Nevada

How community colleges work within a larger system and how research is critical part of economic development as well

7. **Information Only – Public Comment:**

Dr. Kent Ervin: Nevada Faculty Alliance is the independent association working to empower faculty members to be fully engaged in our mission to help students succeed. Mr. Ervin believes it is essential the committee involve faculty and students in the study. Students can tell the committee about the barriers they face; Faculty can provide expertise and incite. Also, workforce development programs are not cheap, they are more expensive than traditional academic programs and funding issues need to be discussed. Both the state and industry need to step up to invest in these programs and our future workforce. Do not forget about the staff who will be providing the training, these staff have suffered from furloughs and cuts to benefits while serving on the front lines during the pandemic. We must do better to support and recruit the people to do all of the work.

It was confirmed that there was no public comment obtained through the email address established for this committee.

Meeting Adjournment: The meeting adjourned at order at 2:56 PM.

Nevada System of Higher Education

Funding Formula Review

Community College Workforce Training and
Programs Committee

February 28, 2022



Topics For Today

- Major Components of the Funding Formula
- Funding Formula Calculations
- Historical Analysis of the Formula
- Performance Pool

Funding Formula Review

Major Components of the Funding Formula



Funding Formula

Major Components:

- **General Fund Only:** Determines the level of state General Fund support for the seven instructional institutions – non-General Fund revenues are not included within the new funding formula and institutions retain all fee and tuition revenues, with no offset to General Fund support.
- **Focus on Outputs:** The primary driver is based on student course completions (outputs) – not student enrollments (inputs).
- **Discipline Matrix:** A matrix is utilized that weights courses based on the relative cost of instruction by discipline and course level.
- **Weighted Student Credit Hours:** Weighted student credit hours are determined by multiplying the weights in the discipline matrix by the number of credit hours.

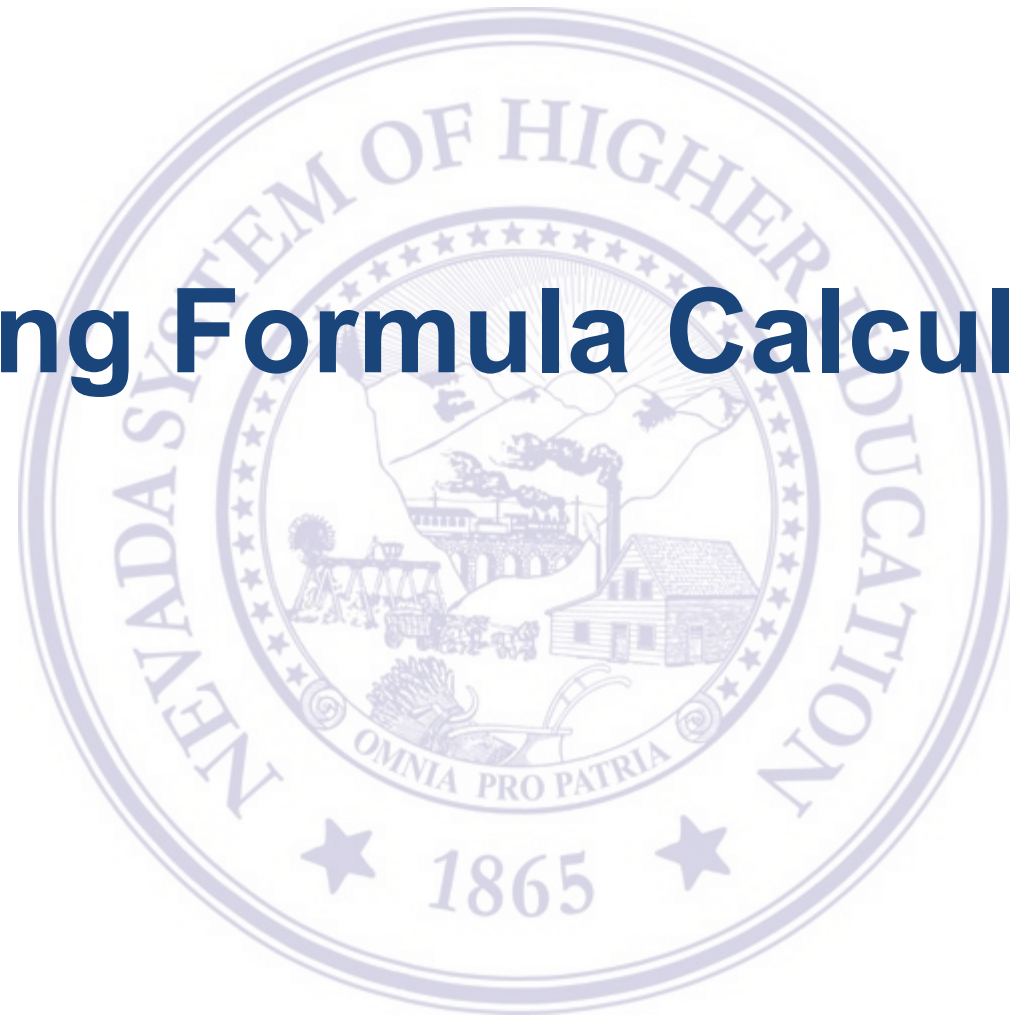
Funding Formula (continued)

- **Application of WSCH:** Funding is based on a dollar amount per weighted student credit hour that is the same amount for all teaching institutions.
- **Non-Resident Students (for tuition purposes) Not Included:** Student credit hours from students deemed non-residents are excluded from the formula. Institutions retain non-resident tuition and fees, but do not receive state support for non-resident generated student credit hours.
- **No Impact on Line-Item Budgets:** Funding for the professional schools, as well as NSHE's remaining 14 budget accounts, stay as separate line-item budgets.

Other Formula Factors

- **Small Institution Factor:** A base level of support for administrative costs is provided – the factor provides additional administrative funding to Western Nevada College and Great Basin College due to the small number of students at each institution.
- **Research Factor:** To recognize the research mission at UNR and UNLV, the university discipline matrix includes an additional 10% additional weighting factor that is applied to all upper division undergraduate and graduate credit hours to account for costs related to universities' research mission.
- **Operation & Maintenance (O&M) of Plant:** O&M of the physical plant is included in the base funding for all institutions. An exception is made for certain research facilities at UNLV and UNR that do not directly generate student credit hours.

Funding Formula Calculations



Weighted Student Credit Hours (WSCH)

Lower Division Math Weighted 1.0

X

3 Student Credit Hours

$$\text{WSCH} = 3.0$$



Weighted Student Credit Hours (WSCH)

Lower Division Trades/Tech Weighted 4.0

X

3 Student Credit Hours

$$\text{WSCH} = 12.0$$



Funding Formula UNLV – Research O&M

FY 22 & FY 23 Research O & M	
FY 20 O & M Budget	\$38,452,916
Divided by:	
Net Maintained Gross Square Feet	3,368,749
Net Rate Per Gross Square Foot	\$11.41
Multiply by:	
Dedicated Research Space	399,789
Research Space O & M	\$4,563,431
Less:	
FY 20 Research O & M	\$4,151,084
M200 Research O & M Adjustment	\$412,347



Funding Formula

Small Institution Factor (SIF) – FY 22 & 23

Great Basin College (GBC)	
WSCH Target	100,000
Less:	
FY 20 Actual WSCH	87,716
Difference	12,284
Multiply by:	
\$30 per WSCH =	\$368,520
Less:	
FY 20 SIF	\$710,280
M201 Small Institution Factor	\$(341,760)

Western Nevada College (WNC)	
WSCH Target	100,000
Less:	
FY 20 Actual WSCH	87,071
Difference	12,930
Multiply by:	
\$30 per WSCH =	\$387,885
Less:	
FY 20 SIF	\$411,480
M201 Small Institution Factor	\$(23,595)



Funding Formula – FY 22 & 23

M203 – Caseload Growth Adjustment

Institution	FY 18 Actual WSCH	FY 20 Actual WSCH	WSCH Change FY 18 vs. FY 20	Caseload @ FY 21 WSCH Rate \$164.61
UNLV	1,078,174	1,115,625	37,451	\$6,164,743
UNR	763,270	783,516	20,246	\$3,332,678
CSN	627,075	663,630	36,555	\$6,017,236
GBC	76,324	87,716	11,392	\$1,875,237
TMCC	218,966	227,510	8,544	\$1,406,428
WNC	86,284	87,071	787	\$129,466
NSC	126,472	157,417	30,945	\$5,093,774
Total	2,976,565	3,122,483	145,918	\$24,019,562



Funding Formula – FY 22

Total Base + Maintenance

Institution	Adjusted Base Budget	M100 Statewide Inflation	M300 Fringe Benefits Rate Adjustment	M200 Research O & M	M201 Small Institution Factor	M203 Caseload Adjustment	Total Base + Maintenance
UNLV	\$185,809,886	\$(1,894)	\$(2,017,022)	\$412,349	\$0	\$6,164,743	\$190,368,062
UNR	\$134,197,868	\$(6,703)	\$(1,615,241)	\$291,966	\$0	\$3,332,678	\$136,200,567
CSN	\$105,017,312	\$134	\$(1,017,497)	\$0	\$0	\$6,017,236	\$110,017,185
GBC	\$13,546,797	\$(612)	\$(149,366)	\$0	\$(341,760)	\$1,875,237	\$14,930,296
TMCC	\$36,676,141	\$(377)	\$(348,895)	\$0	\$0	\$1,406,428	\$37,733,297
WNC	\$14,854,033	\$(450)	\$(133,350)	\$0	\$(23,595)	\$129,466	\$14,826,104
NSC	\$21,100,464	\$64	\$(176,151)	\$0	\$0	\$5,093,774	\$26,018,151
Total	\$511,202,501	\$(9,838)	\$(5,457,522)	\$704,315	\$(365,355)	\$24,019,562	\$530,093,663



Funding Formula – FY 23

Total Base + Maintenance

Institution	Adjusted Base Budget	M100 Statewide Inflation	M300 Fringe Benefits Rate Adjustment	M200 Research O & M	M201 Small Institution Factor	M203 Caseload Adjustment	Total Base + Maintenance
UNLV	\$185,809,886	\$(10,211)	\$(1,266,376)	\$412,349	\$0	\$6,164,743	\$191,110,391
UNR	\$134,197,868	\$(14,807)	\$(1,001,502)	\$291,966	\$0	\$3,332,678	\$136,806,202
CSN	\$105,017,312	\$(4,839)	\$(617,367)	\$0	\$0	\$6,017,236	\$110,412,342
GBC	\$13,546,797	\$(1,316)	\$(89,324)	\$0	\$(341,760)	\$1,875,237	\$14,989,634
TMCC	\$36,676,141	\$(2,049)	\$(211,109)	\$0	\$0	\$1,406,428	\$37,869,411
WNC	\$14,854,033	\$(1,021)	\$(80,457)	\$0	\$(23,595)	\$129,466	\$14,878,426
NSC	\$21,100,464	\$(389)	\$(108,782)	\$0	\$0	\$5,093,774	\$26,085,067
Total	\$511,202,501	\$(34,632)	\$(3,374,917)	\$704,315	\$(365,355)	\$24,019,562	\$532,151,474



Funding Formula WSCH Rate Calculation

FY 22 WSCH Rate Calculation	
FY 22 Base + Maintenance	\$530,093,663
Less:	
FY 22 Research O & M	\$(10,259,637)
FY 22 Small Institution Factor	\$(756,405)
Subtotal	\$519,077,621
Divided by:	
FY 20 WSCH	3,122,483
Equals FY 22 WSCH Rate	\$166.24

FY 23 WSCH Rate Calculation	
FY 23 Base + Maintenance	\$532,151,474
Less:	
FY 23 Research O & M	\$(10,259,637)
FY 23 Small Institution Factor	\$(756,405)
Subtotal	\$521,135,432
Divided by:	
FY 20 WSCH	3,122,483
Equals FY 23 WSCH Rate	\$166.90



Funding Formula – FY 22

M220 – Distribution Based on WSCH Value

Institution	(A) FY22 Base + Maintenance	(B) FY20 Actual WSCH	(C) GF Dist. @ FY22 WSCH Rate \$166.24	(D) FY22 M200 + M201	(E = C + D) Total FY22 GF Distribution	(E – A) FY22 M220 Redistribution
UNLV	\$190,368,062	1,115,625	\$185,460,021	\$4,563,431	\$190,022,344	\$(345,718)
UNR	\$136,200,567	783,516	\$130,250,691	\$5,696,206	\$135,949,853	\$(250,915)
CSN	\$110,017,185	663,630	\$110,320,928	\$0	\$110,320,186	\$302,831
GBC	\$14,930,296	87,716	\$14,581,797	\$368,520	\$14,950,473	\$20,154
TMCC	\$37,733,297	227,510	\$37,820,974	\$0	\$37,820,872	\$87,517
WNC	\$14,826,104	87,071	\$14,474,490	\$387,885	\$14,862,553	\$36,410
NSC	\$26,018,151	157,417	\$26,168,720	\$0	\$26,168,440	\$150,389
Total	\$530,093,663	3,122,483	\$519,077,621	\$11,016,042	\$530,094,721	



Funding Formula – FY 23

M220 – Distribution Based on WSCH Value

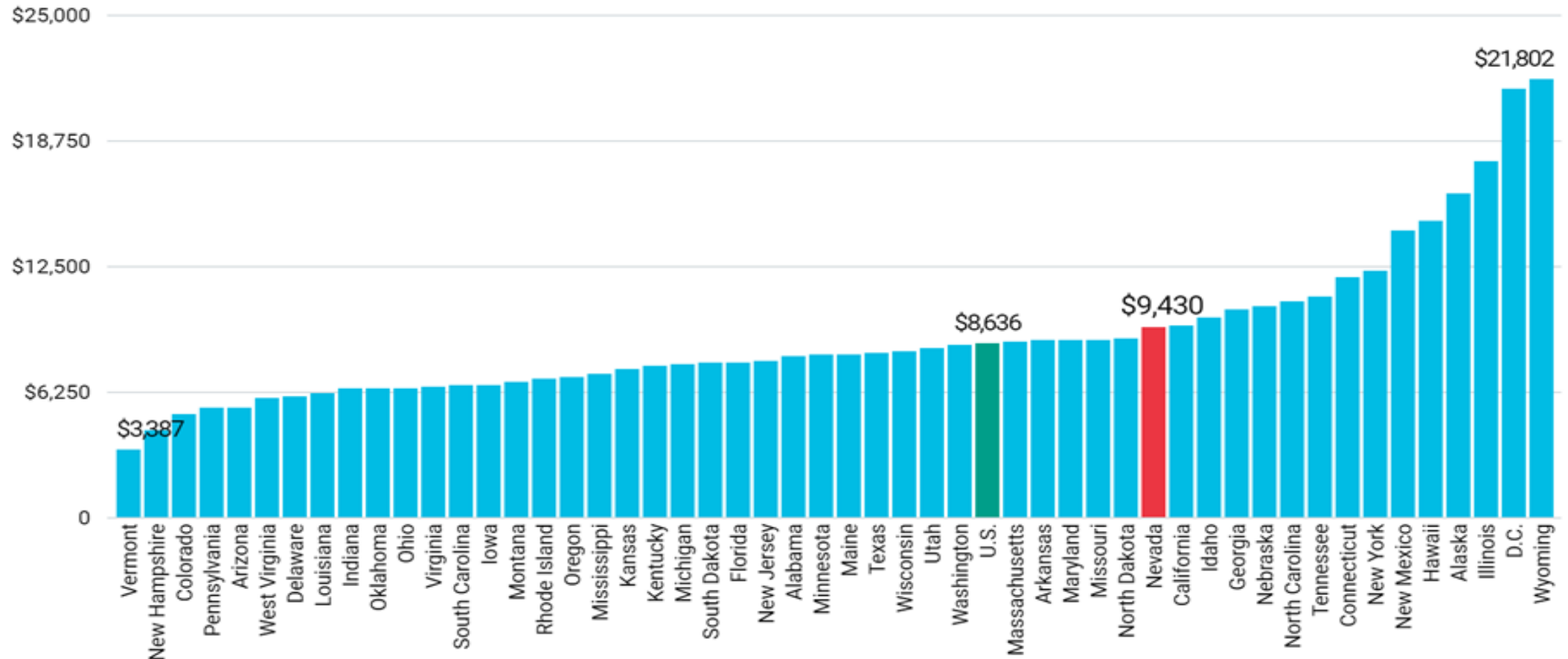
Institution	(A) FY23 Base + Maintenance	(B) FY20 Actual WSCH	(C) GF Dist. @ FY23 WSCH Rate \$166.90	(D) FY23 M200 + M201	(E = C + D) Total FY23 GF Distribution	(E - A) FY23 M220 Redistribution
UNLV	\$191,110,391	1,115,625	\$186,195,252	\$4,563,431	\$190,759,146	\$(351,245)
UNR	\$136,806,202	783,516	\$130,767,052	\$5,696,206	\$136,466,772	\$(341,558)
CSN	\$110,412,342	663,630	\$110,758,280	\$0	\$110,758,148	\$345,872
GBC	\$14,989,634	87,716	\$14,639,604	\$368,520	\$15,008,350	\$18,603
TMCC	\$37,869,411	227,510	\$37,970,910	\$0	\$37,971,010	\$101,550
WNC	\$14,878,426	87,071	\$14,531,872	\$387,885	\$14,919,971	\$41,438
NSC	\$26,085,067	157,417	\$26,272,462	\$0	\$26,272,330	\$187,329
Total	\$532,151,474	3,122,483	\$521,135,432	\$11,016,042	\$532,155,728	



Funding Formula Historical Analysis



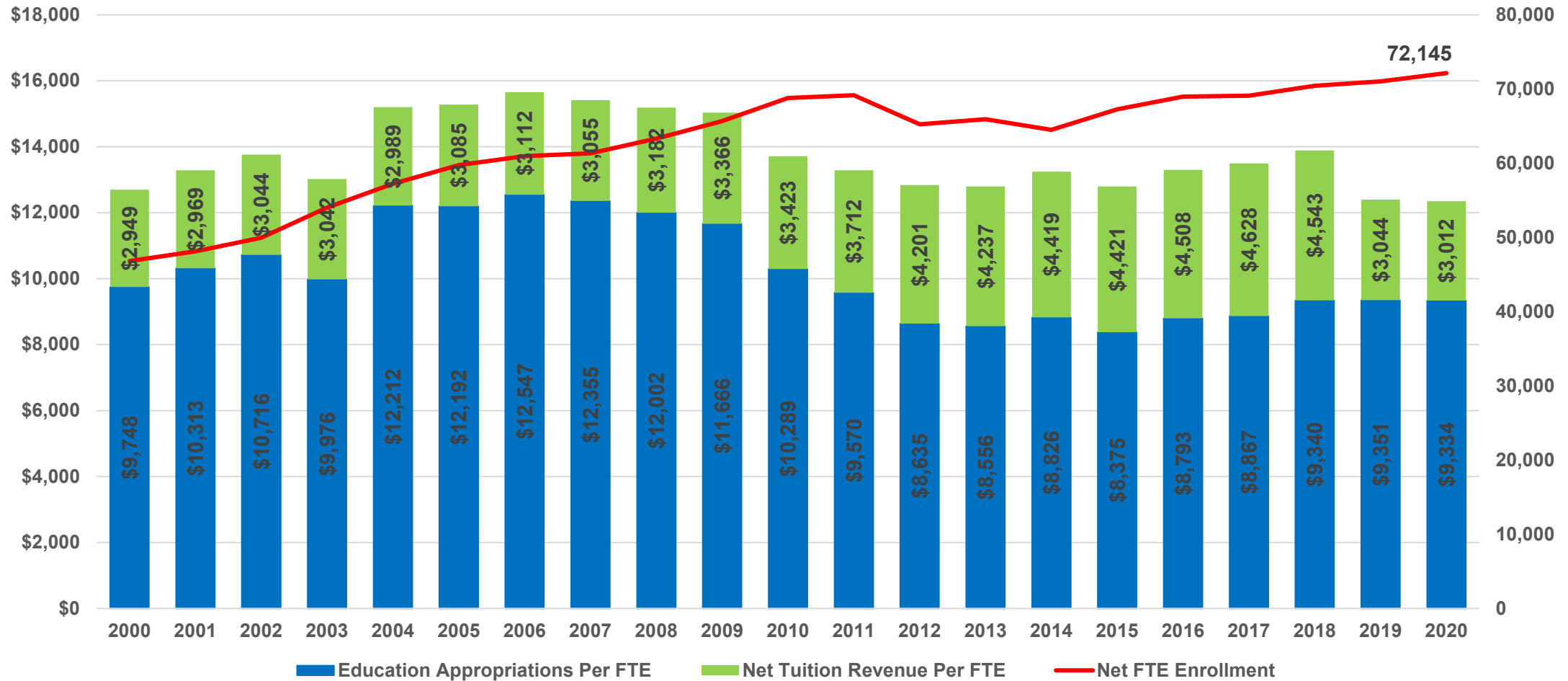
2020 Educational Appropriations per FTE



Source: State Higher Education Executive Officers, State Higher Education Finance Report, accessed at <https://sheeo.org/project/state-higher-education-finance/>.



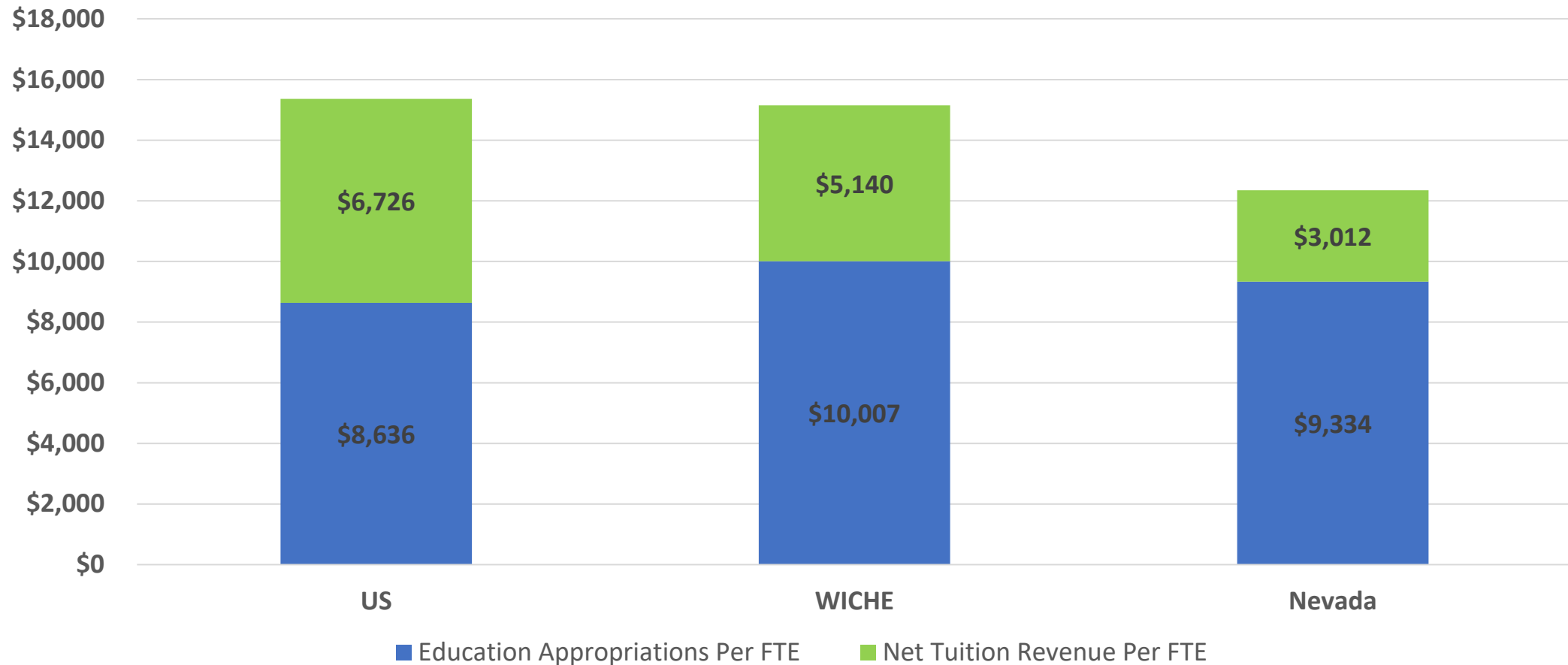
NSHE Total Educational Revenue per FTE



Source: State Higher Education Executive Officers, State Higher Education Finance Report, accessed at <https://sheeo.org/project/state-higher-education-finance/>.



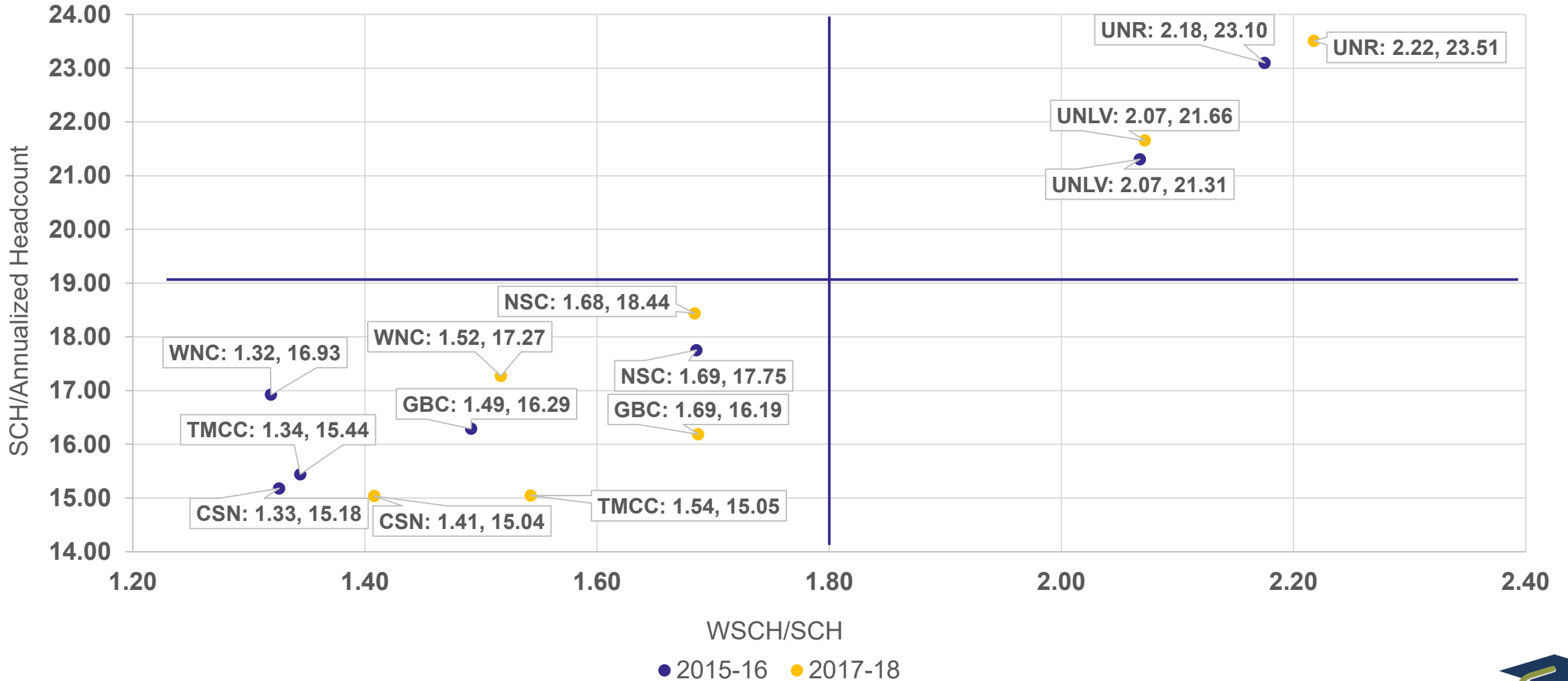
FY 20 Total Educational Revenue per FTE



Source: State Higher Education Executive Officers, State Higher Education Finance Report, accessed at <https://sheeo.org/project/state-higher-education-finance/>.



SCH/Headcount & Average Weight per SCH



Source: NSHE Student Data Warehouse



Performance Pool



NSHE Performance Pool

- **Rewards Performance:** Metrics designed to reward performance that contribute to the goals of the Board of Regents and the needs of the State.
- **Year 9 and 10 Targets Set:** At the recommendation of a working group and approval of the Board of Regents, Year 9 and Year 10-point targets have been established. Targets for Year 11 and Year 12 will be made in the coming months.
- **20% Carve-Out:** From the base budget, 20% is carved-out and must be earned back by the institutions through performance outcomes.
- **Calculation of Award:** A point target is set for each institution. Amounts awarded from the performance pool based on the ratio of actual points compared to the point target for each institution.



Questions?



A person wearing a white lab coat is holding a blue folder. The folder has a yellow label with the text "THE OI" and "SCEP" visible. The person is also holding a white object, possibly a piece of equipment or a tool. The background is dark and out of focus.

Community College Workforce Certificate Productivity

**Presentation to the NSHE Community
College Committee**

Overview

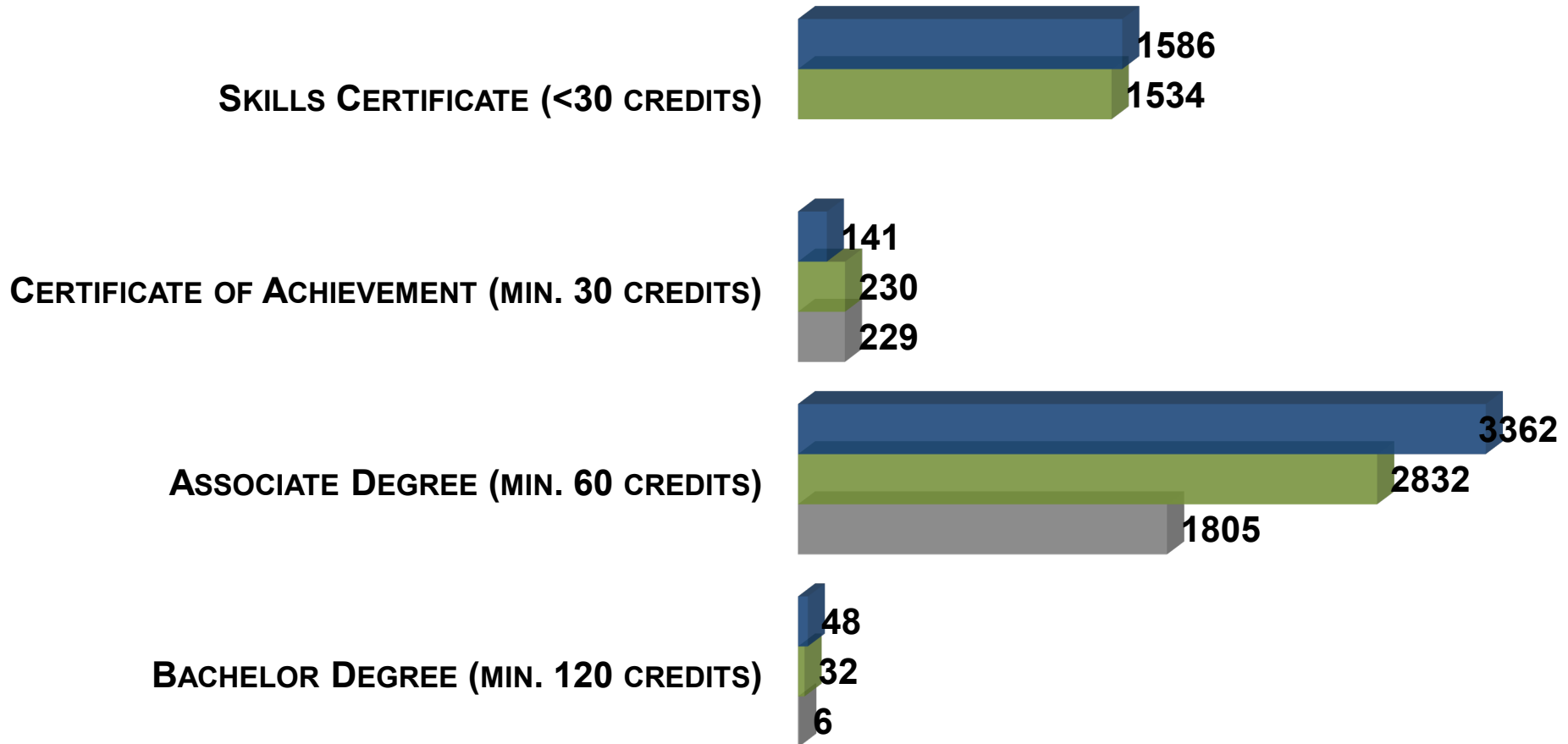
- Credentials
- Meeting Employer and Student Demands
- Input from Workforce Development Agency
- Current National Data and Trends
- Non-Credit to Credit Pathways
- Considerations and Next Steps

Credential Definitions

- Skills Certificates (9-30)
 - Industry recognized credential built in
- Certificate of Achievement (30+)
- Associate Degrees (60+)

CSN Awards by Type

■ 2019-20 ■ 2014-15 ■ 2009-10



Source: NSHE Data Warehouse



College of Southern Nevada

A Path Forward...

Academic Master Planning Framework

- Build Out Stackable Credential Approach
 - Skills Certificates
 - Certificates of Achievement
 - Associate Degree (as applicable)

Skills Certificates under 9 Credits

- Meeting Business and Industry Needs
- Embedded Industry Recognized Credentials

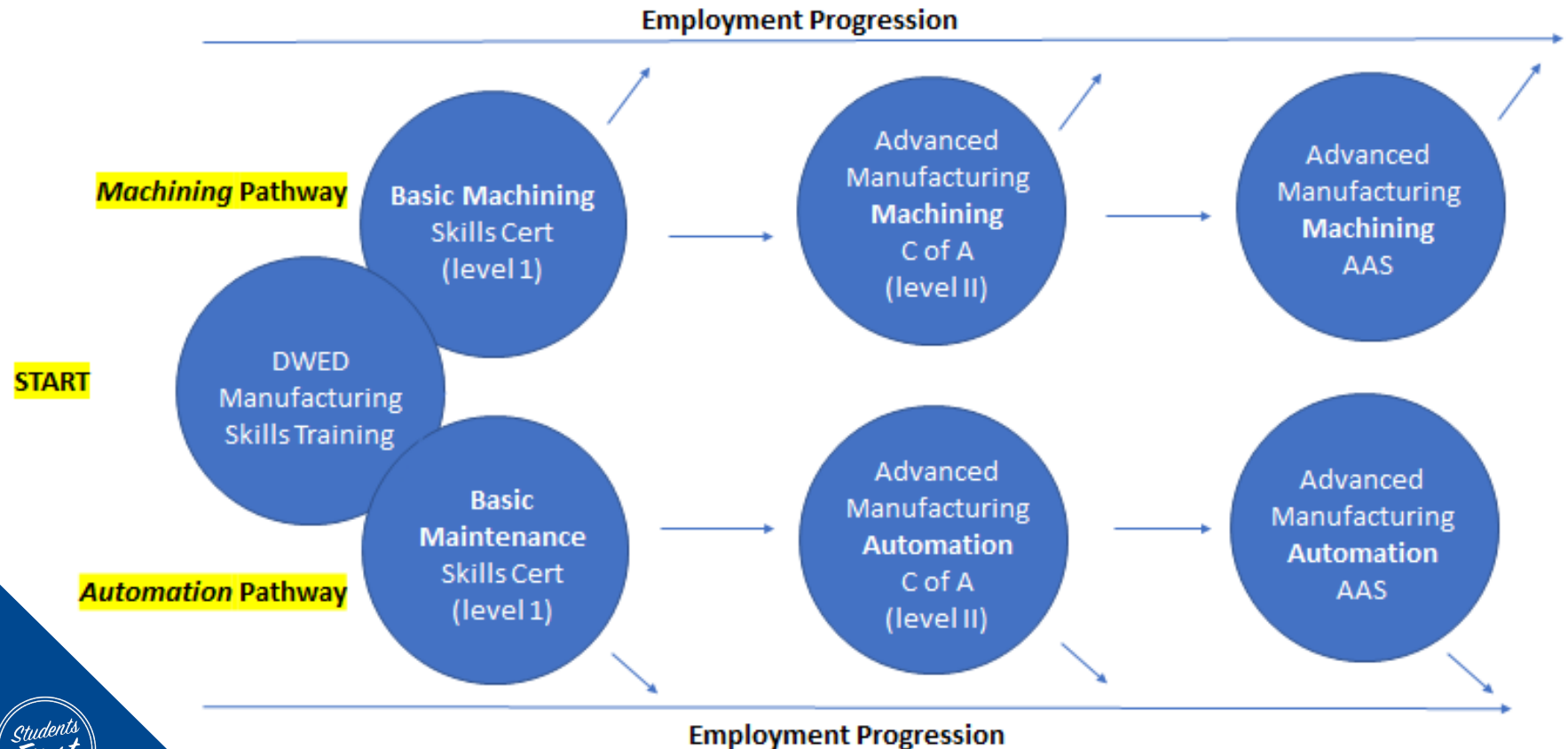
Intentional Dual Credit Pathways

- Career Technical Education (CTE) Pathways
- Embedded Certificates as Outcome



CSN Stackable Credential Approach Example

CSN Advanced Manufacturing Stackable Credentials

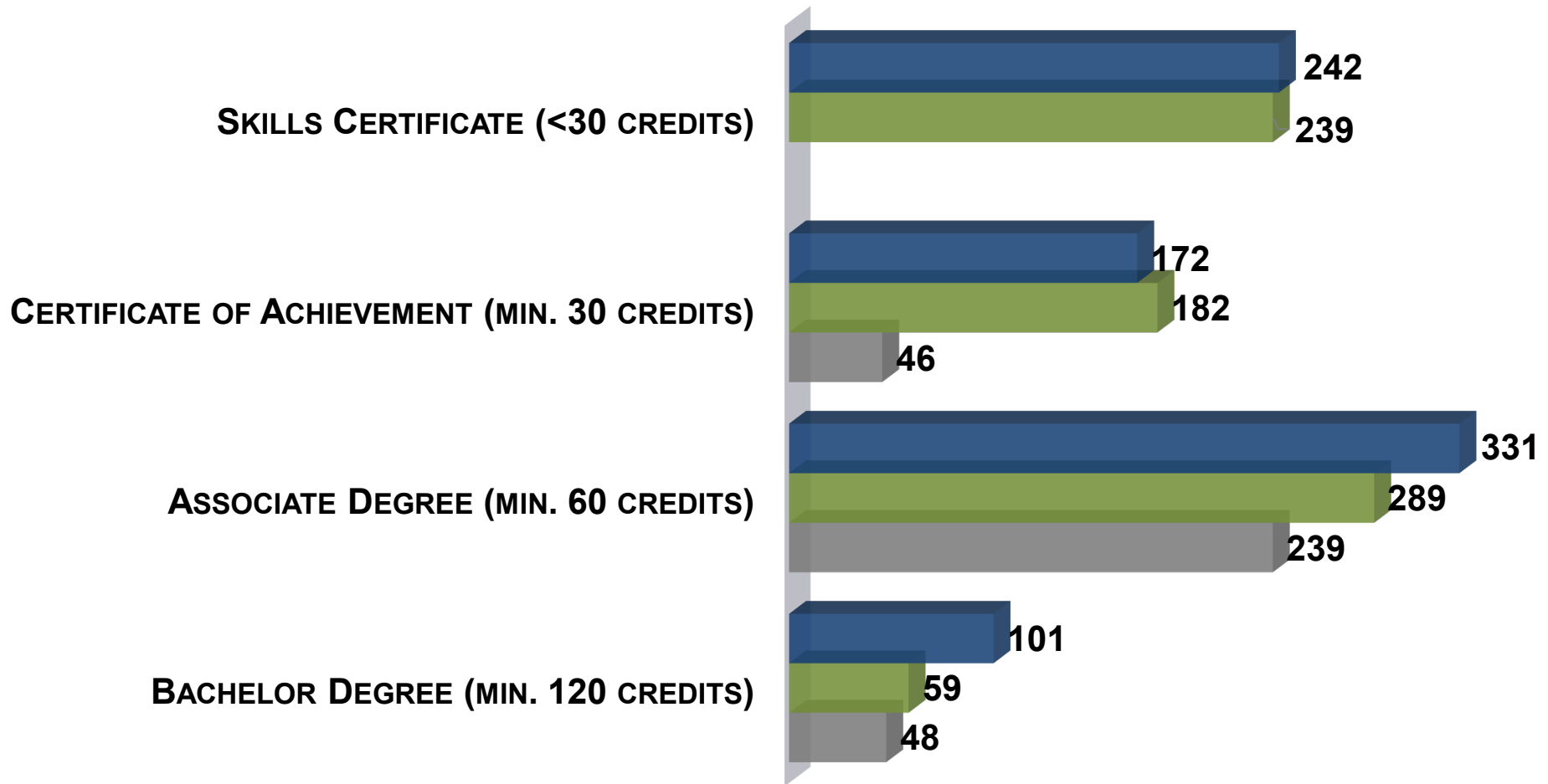


Non-Credit to Credit Integrated Model

- Unbundling the Curriculum
 - Focus on student learning outcomes
 - Crosswalk industry recognized credentials to outcomes
- I-Best Model
- Stackable Credentials
- Ability to Benefit Model for GED Seeking Students
- Alignment to NV Industry Sector Growth Areas

GBC Awards By Type

■ 2019-20 ■ 2014-15 ■ 2009-10



Source: NSHE Data Warehouse





GBC OVERVIEW

CURRENT SKILLS
CERTIFICATES OFFERED

RURAL NEVADA'S
WORKFORCE NEEDS

GBC DATA



CHALLENGES

CREATING BOTH
STACKABLE AND
PORTABLE
CREDENTIALS

LABOR-MARKET
DRIVEN

TRANSFERABILITY
OF COURSES TO 4-
YR INSTITUTIONS

INDUSTRY CREATING
THEIR OWN
TRAINING
PROGRAMS

EQUITY LENS

FINANCIAL AID



SOLUTIONS

DUAL ENROLLMENT

Offer more skills certificates through dual enrollment programs at GBC

INDUSTRY RECOGNIZED CREDENTIALS

Bring industry recognized credentials into GBC's curriculum sooner

PATHWAYS AND PARTNERSHIPS

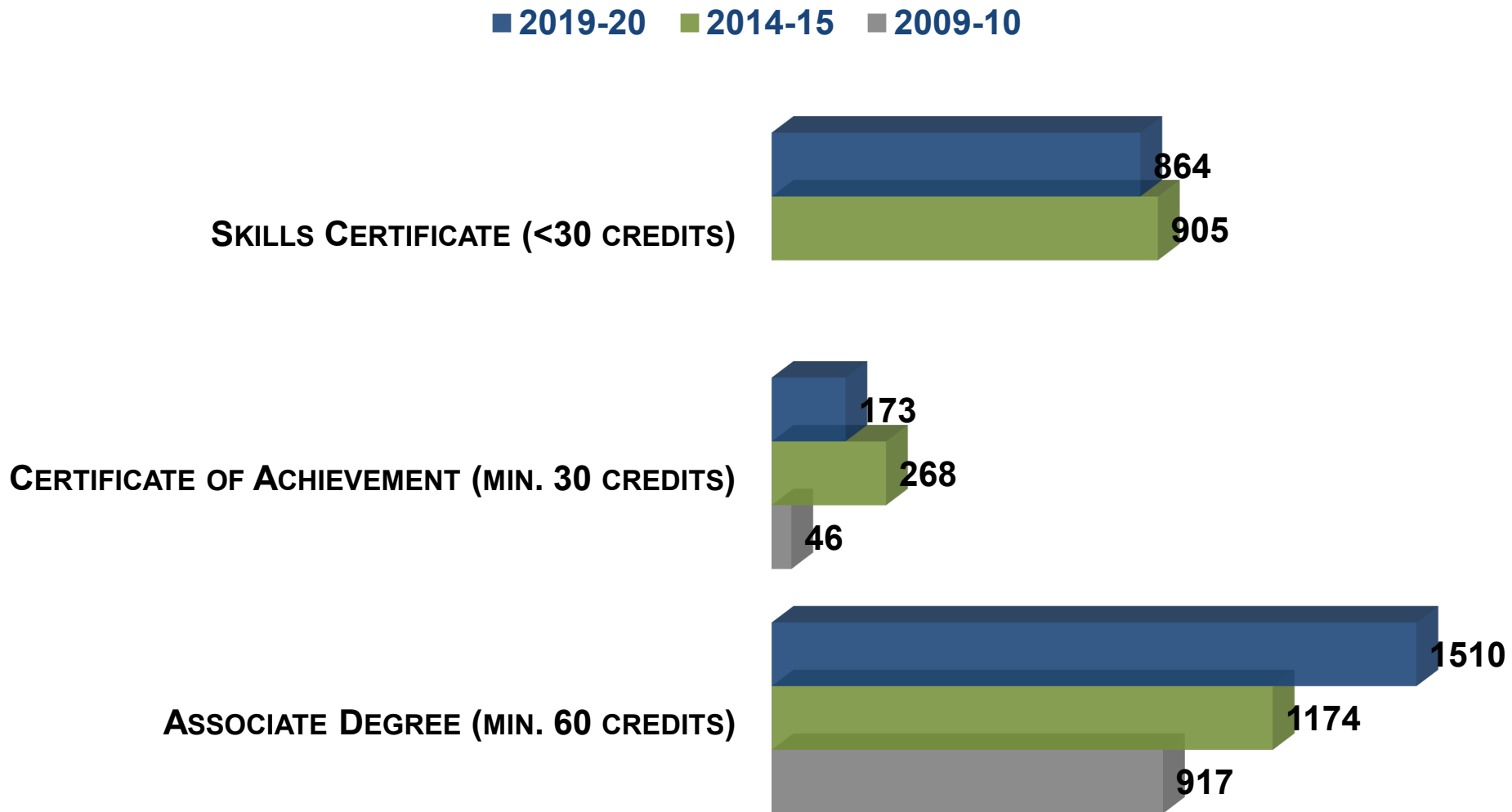
Develop pathways and partnerships similar to the BYU-Pathway Program that allow GBC students to earn a skills certificate at the beginning of their educational experience

PROMOTE SKILL CERTIFICATES

Increase marketing efforts throughout rural Nevada. Establish a rural Nevada workforce conference that focuses on industry training priorities.



TMCC Awards By Type



Source: NSHE Data Warehouse



TMCC Students Receiving Awards, Summer 2015 – Summer 2021

Award Earned	Graduates	Percentage
1 or more Skills Certificates only	3,525	32.1%
1 or more Certificates of Achievement only	349	3.2%
Both types of Certificates only	155	1.4%
Skills Certificate only plus Associate degree	893	8.1%
Certificate of Achievement only plus Associate degree	402	3.7%
Both Certificates plus Associate degree	141	1.3%
Associate degree only	5,525	50.3%
Total	10,990	100%

“Generally speaking we hear from primary employers that as long as the training meets industry needs, and matches industry recognized standards, the shorter certificate programs more closely match the needs of the community which has many open positions not requiring an Associate’s Degree. A combination of foundational learning and on the job experience is the preference so that is why internships and apprenticeships are so highly valued. More time in the classroom doesn’t necessary close the skills gap without some form of work experience, work based learning, or soft skills development.

...given the college slogan of “Get in, Get out, Get a job” and with the demand for workers in the area and high cost of living, seekers don’t have the luxury of just going to school, so getting enough education to get them going quickly on a career path is important, with the opportunity to stack onto their initial education once they have employment, and even perhaps tuition aid.

...Per EMSi 12,000 out of 23,000 of current jobs posted in the MSA do not require any education at all on the jobs posting, so a quick certificate or credential is a plus to get them on their way and stand out from other candidates, without having spent too much time and money.”

Nancy McCormick

Senior Vice President Retention, Expansion and Workforce Development

Economic Development Authority of Western Nevada (EDAWN)

O 775.829.3719 | C 775.240-6344

mccormick@edawn.org | www.edawn.org

401 Ryland Street Suite 101, Reno, NV 89502



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AMERICAN ASSOCIATION OF COMMUNITY COLLEGES

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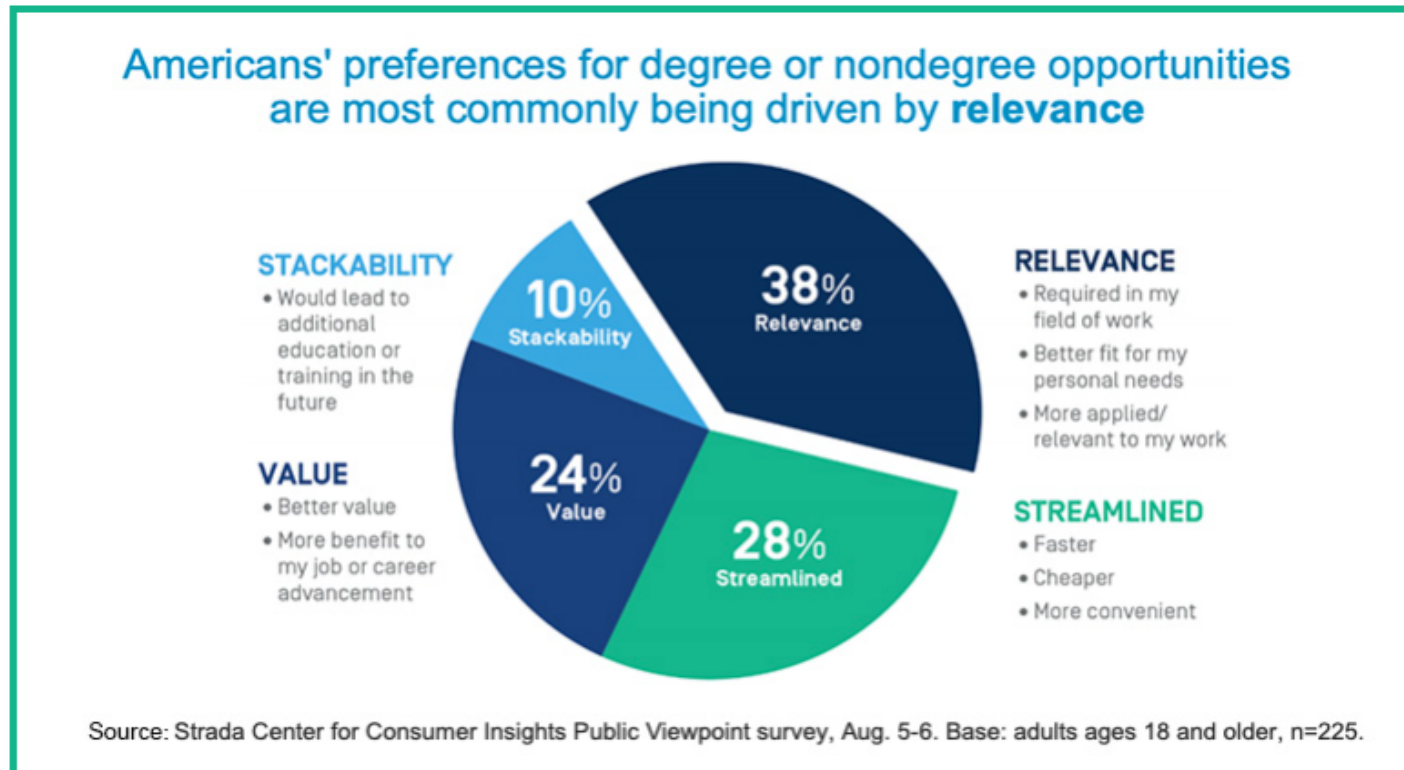
October 23, 2021

The College for
the New Nevada



Relevance is important

When asked why they prefer a particular educational option, the largest number of survey respondents, 38 percent, said their choice was driven by relevance. They were most interested in an education program that is required in their field of work or better fits their personal needs.

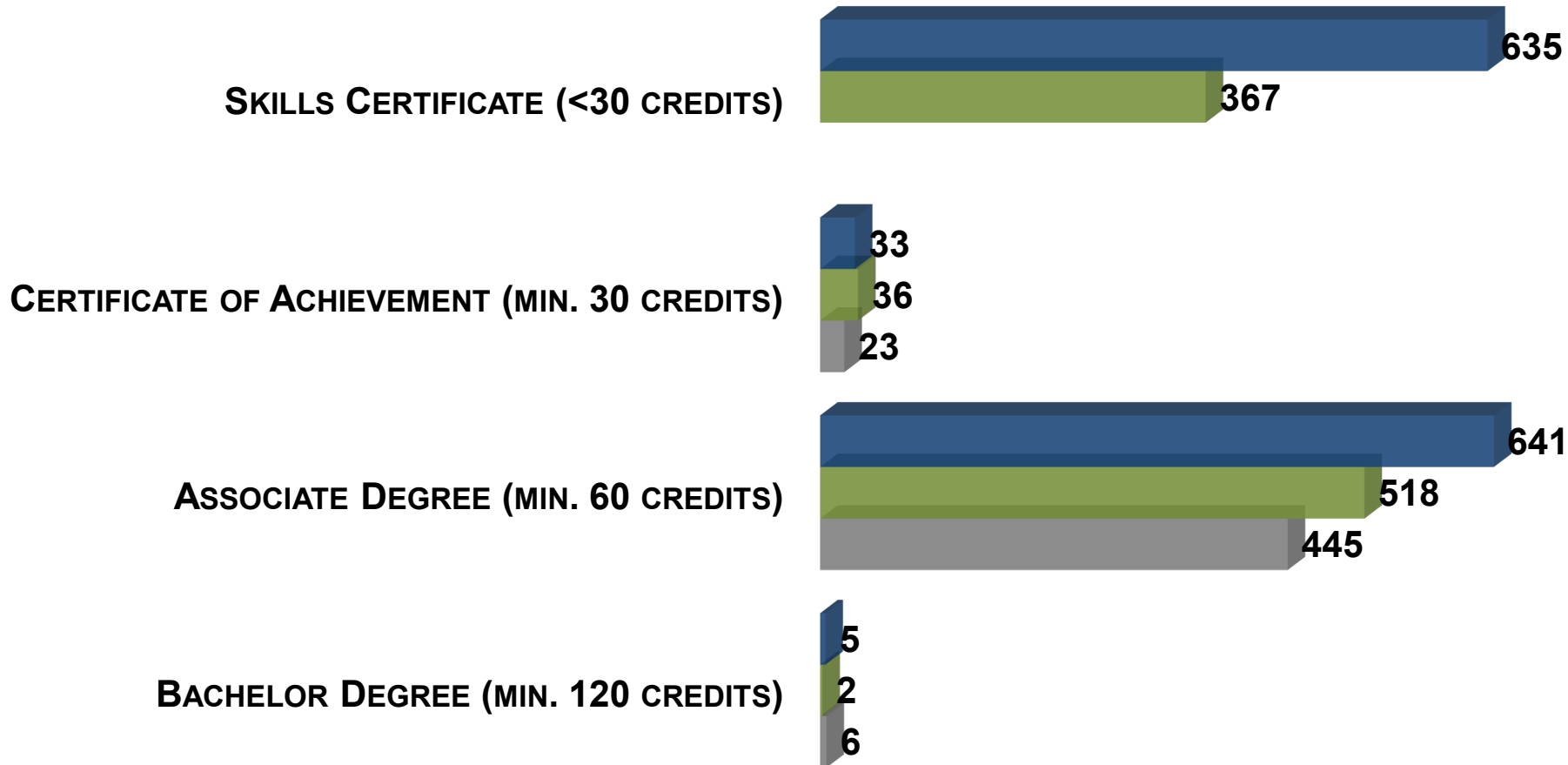


The second most important reason, selected by 28 percent of respondents, is the need for a streamlined educational option – that is, faster, less expensive and more convenient.

Twenty-four percent cited value, and 10 percent chose stackability as their most important reason for selecting a particular option.

WNC Awards By Type

■ 2019-20 ■ 2014-15 ■ 2009-10



Source: NSHE Data Warehouse



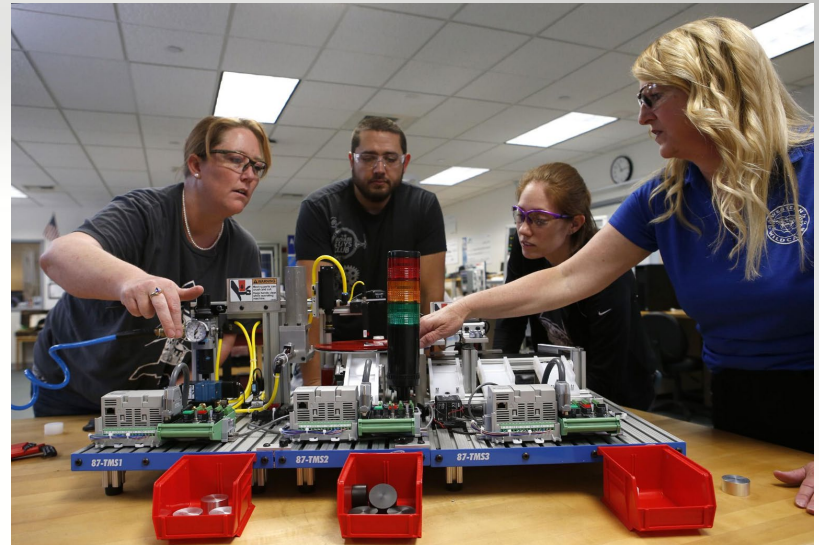
WNC Increase in Spring 2020

New pathway identified and created in fall 2019

Stackable credentials

Skills → COA → AAS

Response to
apprenticeship partner



WNC Certificates of Achievement

Students don't complete general education requirements of certificates

COAs are more for full-time students

WNC informs students they are eligible for a cert, and to opt OUT if they do not want the award

New certifications in Construction and Computer Info Tech being developed



WNC Apprenticeship Skills Certificate

Skills Certificate (11 credits)

Certificate of Achievement (32 credits)

Associate of Applied Science Degree (60 credits)



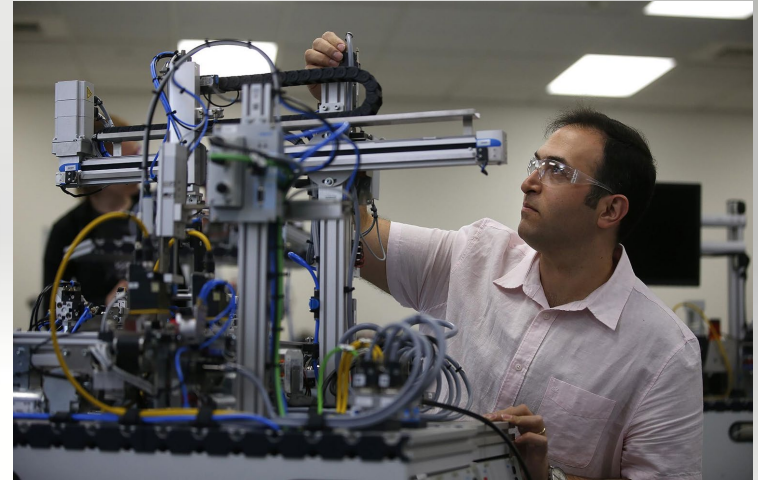
WNC Skills Certificate

CERTIFICATION PREPARATION - MANUFACTURING TECHNICIAN

The Manufacturing Technician program is the entry point for Advanced Manufacturing, Robotics and Mechatronics studies as it prepares students to earn the Manufacturing Technology Level 1 (MT1) credential. The MT1 documents that an individual is prepared for above entry-level industrial technology positions with fundamental knowledge and skills in general manufacturing concepts and technologies. The nationally recognized MT1 certification is embedded into this 3-course series and is issued by the Manufacturing Skills Institute as well as endorsed by the National Association of Manufacturers.

10 UNITS

AIT 101	Fundamentals of Applied Industrial Technology	4
AIT 155	Applied Industrial Technology Hands-on Labs	3
AIT 200	Applied Industrial Technology Projects	3



WNC Automotive ASE Preparation

CERTIFICATION PREPARATION - AUTOMOTIVE SERVICE EXCELLENCE

Prepares students for the National Automotive Service Excellence Exams.

AUTOMOTIVE TRANSMISSION/TRANSAXLE

10 UNITS

AUTO 101	Introduction to General Mechanics	3
AUTO 115	Automotive Electricity & Electronics I	4
AUTO 210	Automatic Transmission and Transaxles I	3

AUTOMOTIVE ENGINE REPAIR

10 UNITS

AUTO 101	Introduction to General Mechanics	3
AUTO 115	Automotive Electricity & Electronics I	4
AUTO 130	Engine Reconditioning	3

AUTOMOTIVE HEATING AND AIR CONDITIONING

10 UNITS

AUTO 101	Introduction to General Mechanics	3
AUTO 115	Automotive Electricity & Electronics I	4
AUTO 160	Automotive Air Conditioning and Heating	3

AUTOMOTIVE MAINTENANCE AND LIGHT REPAIR

11 UNITS

AUTO 101	Introduction to General Mechanics	3
AUTO 115	Automotive Electricity & Electronics I	4
AUTO 227	Engine Performance II and Emission Control	4



Overall Considerations/Next Steps

Value of a credential

Non-credit to credit pathways

Non-credit and credit integrated model

Continue to work with partners to define best pathways

Develop and scale up stackable options

Market next level to students

AB 450 - Community College Workforce Training and Programs Committee Proposed Workplan

This a working document intended to guide committee deliberations and outline actions of the committee related to conducting the study and meeting the requirements of AB 450 (Chapter 246, Statutes of Nevada, 2021). **updated 2/14/2022*

Meeting Date and Time	Meeting Description
January 27, 2022 1:00PM to 3:00PM	<ul style="list-style-type: none"> • <i>Committee Role and Mission</i> <ul style="list-style-type: none"> ○ Committee Introductions (Information Only) ○ Review Committee Background & Charge (Information Only) ○ NSHE Community College President Presentations (Information Only) ○ Review Committee Work Plan (Information Only)
February 28, 2022 3:00PM to 5:00PM	<ul style="list-style-type: none"> • <i>State Funding and Workforce Development Productivity</i> <ul style="list-style-type: none"> ○ Overview of Relevant Background Materials (Information Only) ○ Overview of NSHE Funding Formula (Information Only) ○ Workforce Certificate Productivity Presentation (Information Only) ○ Review of Committee Work Plan (Information Only)
March 3-4, 2022	<ul style="list-style-type: none"> • <i>Provide Update to NSHE Board of Regents</i>
March 22, 2022 3:00PM to 5:00PM	<ul style="list-style-type: none"> • <i>Organizing Statewide Workforce Development</i> <ul style="list-style-type: none"> ○ National Best Practices: Community College Systems (Information Only) ○ Review of 2014-2015 NV Legislature Interim Study Concerning Community Colleges (Information Only) ○ NSHE Board of Regents Workforce Committee and Institutional Advisory Council Structure (Information Only) ○ Review of Committee Work Plan (Information Only)
April 13, 2022 3:00PM to 5:00PM	<ul style="list-style-type: none"> • <i>National Perspectives - Workforce Development and Funding</i> <ul style="list-style-type: none"> ○ National/Other State Workforce Development Best Practices (Information Only) ○ State and Federal Workforce Development Funding (Information Only) ○ Review of Committee Work Plan (Information Only)
May 11, 2022 3:00PM to 5:00PM	<ul style="list-style-type: none"> • <i>Nevada's Coordination</i> <ul style="list-style-type: none"> ○ Statewide Workforce Development Structure – Nevada Department of Education, Department of Employment, Training and Rehabilitation (Information Only) ○ Review System-led Workforce & Talent Development Task Force Recommendations (Information Only) ○ NSHE Strategic Initiative Coordination Effort (Information Only) ○ Review of NV Workforce Development Efforts and Discussion of Committee Recommendations (Information Only)
June 7, 2022 3:00PM to 5:00PM	<ul style="list-style-type: none"> • <i>Committee Report Deliberations</i> <ul style="list-style-type: none"> ○ Work Session: Consider Recommendations for final report (For Possible Action)