

# Chancellor's Ad Hoc Committee on Higher Education Funding (HEF)

Dr. Federico Zaragoza, Institutional Mission and Funding — February 12, 2024

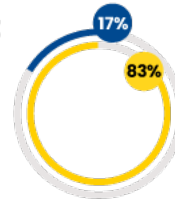
## Annual Unduplicated Headcount Academic Year 2022-2023

**47,836**

## Unduplicated Headcount

Credit - 41,022

Noncredit - 6,814



### Academic Faculty

Male - 621

Female - 614

White - 70%  
Minority - 29%  
Unknown - 1%



### Administrative Faculty

Male - 122

Female - 207

White - 45%  
Minority - 54%  
Unknown - 1%



### Classified Personnel

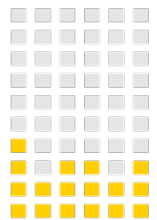
Male - 133

Female - 208

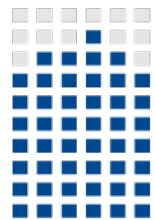
White - 54%  
Minority - 45%  
Unknown - 1%



### Student Enrollment



Full-Time  
**27%**



Part-Time  
**73%**

### Student Population

- First Generation
- Students with Disabilities
- Pell Eligible
- Veteran

Source: CSN Institutional Research

### Minority Serving Institution

41%

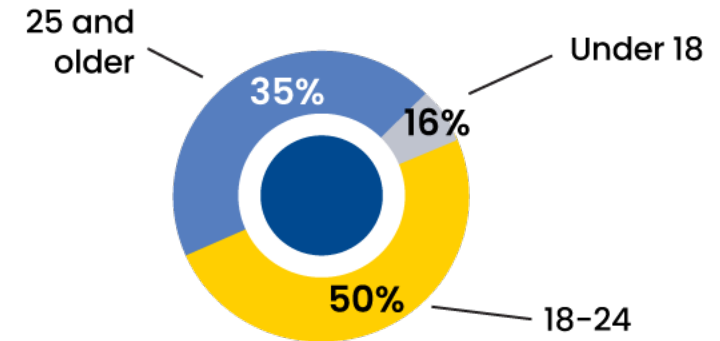
### Hispanic Serving Institution

40%

### Minority Students

69%

### CSN Student Age Range



## Mission

The College of Southern Nevada empowers our students and communities to achieve, succeed, and prosper.

**Commendation 1:** The evaluation team commends CSN for making **Students First** its words to live by in every position, service, and action it takes.

**Commendation 2:** The evaluation team commends CSN for maintaining strong relationships with the community, including business, industry, universities and secondary systems to produce exceptionally high-quality learning environments.

**Commendation 3:** The evaluation team commends CSN for exceptional work and many long hours offered in support of students during the transition away from developmental education.

Source – CSN 2023 NWCCU Accreditation Commendations

## Vision

The College of Southern Nevada is recognized as a leader among community colleges in fostering student success, shared governance, and performance excellence.

- 2021-2022 NWCCU Beacon Award for Student Success
- 2023-2024 NWCCU Mission Fulfillment Fellowships
- 2022-2023 Achieving the Dream Leader College of Distinction
- 2022-2023 Vice President Kamala Harris Selects CSN: “Fight for our Freedoms College Tour”
- 2022-2023 CSN President appointed to American Association of Community Colleges & Hispanic Association of Colleges and Universities Board of Directors







# State Budget

College of Southern Nevada  
 2022-23 State Supported Operating Budget  
 Budget to Actual Comparison  
 Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Wages	0.00	65,000	0.00	21,305	0.00	(43,695)
Fringe	0.00	425,040	0.00	611,160	0.00	186,120
Operating	0.00	1,636,343	0.00	1,609,209	0.00	(27,134)
<b>Total</b>	<b>0.00</b>	<b>2,126,383</b>	<b>0.00</b>	<b>2,241,675</b>	<b>0.00</b>	<b>115291.83</b>
<b>RESERVES</b>						
Professional	0.00	(720,556)	0.00	(720,556)	0.00	-
Classified	0.00	(181,928)	0.00	(181,928)	0.00	-
Fringe	0.00	(304,608)	0.00	(304,608)	0.00	-
<b>Total</b>	<b>0.00</b>	<b>(1,207,092)</b>	<b>0.00</b>	<b>(1,207,092)</b>	<b>0.00</b>	<b>-</b>
<b>TOTAL</b>						
Professional	859.44	78,878,567	771.00	71,482,935	-88.44	(7,395,632)
Classified	353.85	16,851,883	301.00	14,268,620	-52.85	(2,583,263)
Wages	0.00	1,570,775	0.00	866,710	0.00	(704,065)
Fringe	0.00	28,607,509	0.00	25,077,322	0.00	(3,530,187)
Operating	0.00	29,786,356	0.00	31,524,343	0.00	1,737,987
<b>Total</b>	<b>1,213.29</b>	<b>155,695,090</b>	<b>1,072.00</b>	<b>143,219,930</b>	<b>-141.29</b>	<b>(12,475,160)</b>

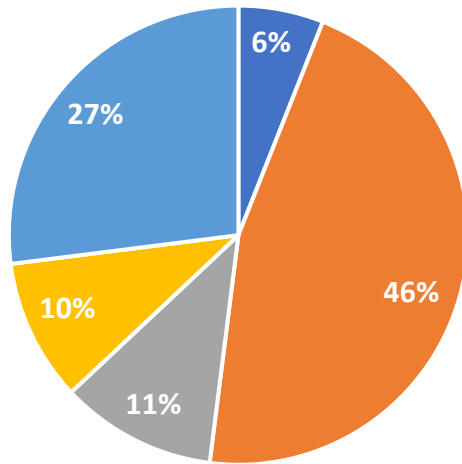
Already down-sized



# How our Mission and Objectives Guide Budget Priorities

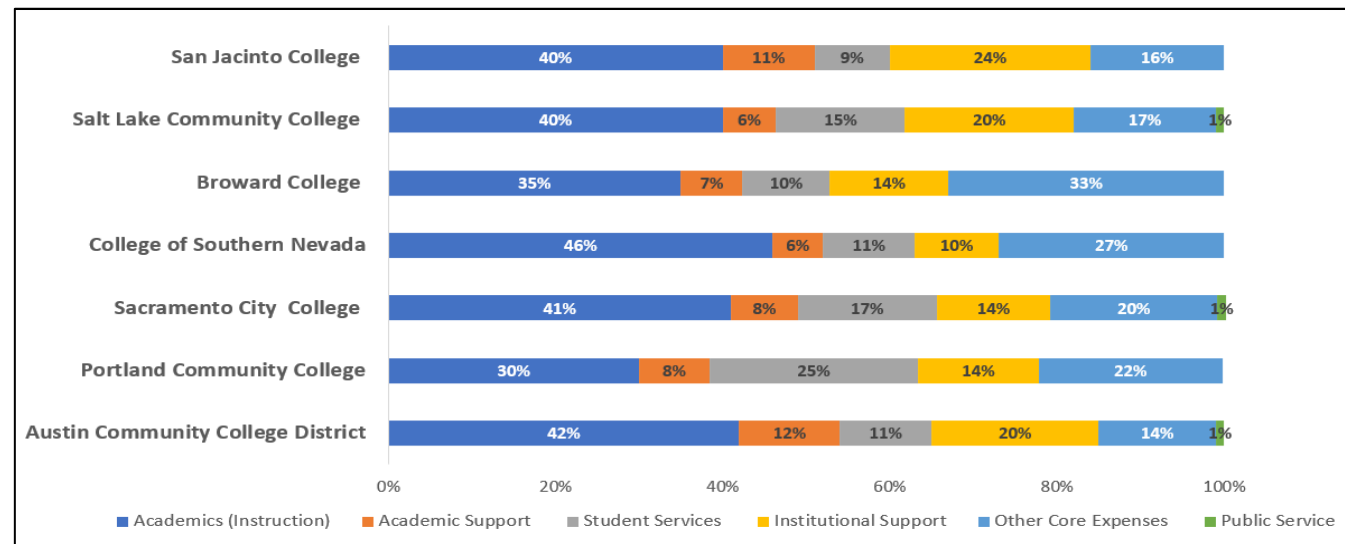
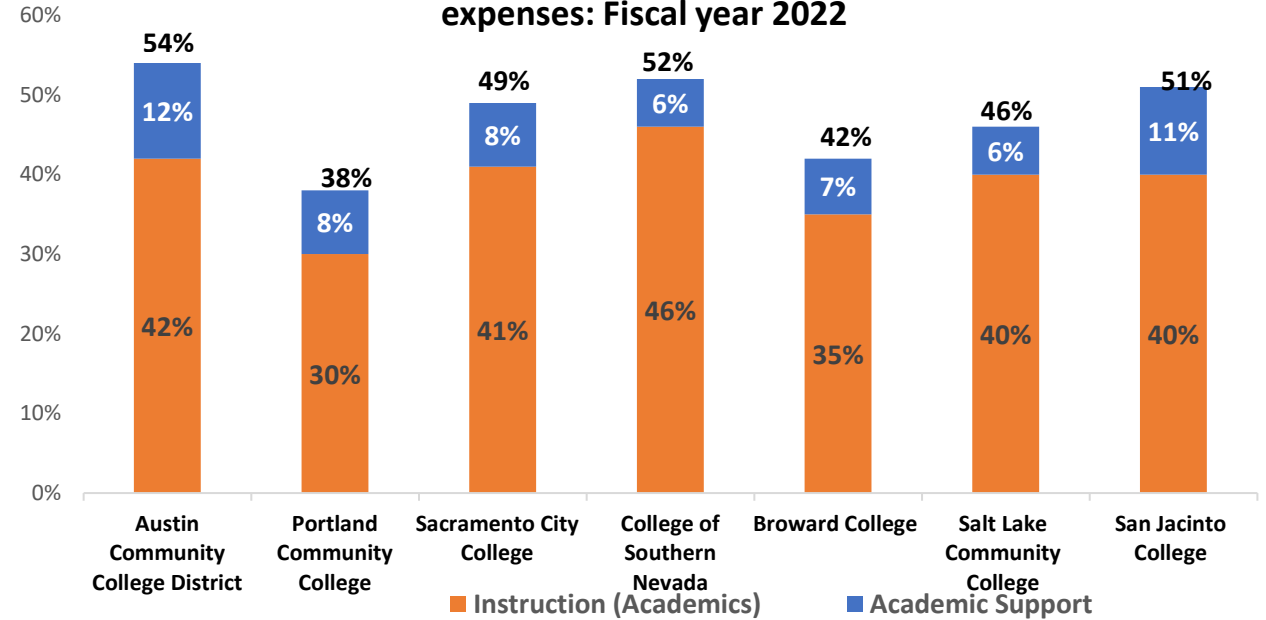
**52% of Funding is allocated to academics and academic support.**

CSN's Percent distribution of core expenses, by function: Fiscal year 2022



■ Academic Support     ■ Instruction (Academics)     ■ Student Services  
■ Institutional Support     ■ Other Core Expenses

Peer Percent distribution of Academics and Academic support expenses: Fiscal year 2022



Source: IPEDS Data Center: Peer Comparison for Finance Expenses for Fiscal Year 2022







# Funding Formula

- **Not an equity formula**, does not recognize special needs or need for additional resources to assist disadvantaged populations. **Use # Pell** or Perkins formula to supplement funding. **CSN has largest number of Pell students in NSHE.**
- Formula should include headcount enrollment because colleges have to provide common services to all students irrespective of full or part time status. **CSN 71% of all students attend part time.**
- Formula does not apply to non-credit students, yet these are amongst the most disadvantaged (ESL & GED & Workforce). **80% of Sahara West enrollments are low-income students.**
- Funding Formula Weights need to be adjusted for high cost CTE, especially for CIP 51 Health Cluster.
- Performance Pool needs to be eliminated or minimally updated to reflect enrollment. Current formula penalizes colleges even if performance increases in eras of declining enrollment.





# How our Mission and Objectives Guide Budget Priorities

NSHE GOALS	CSN GOALS	Enrollment Targets	Budget Gap	Percent
	<p><b>STUDENT SUCCESS – NSHE Goal #2, #3</b> Provide the best environment, programs, and support services to meet students’ personal, work, and educational needs and expectations. <b>Close the achievement gap</b> among underserved student populations. Improve completion and student success rates and <b>increase the number of individuals with a post-secondary credential</b>.</p>	4,625	\$6,388,893	67%
	<p><b>ENGAGEMENT – NSHE Goal #1, #2, #3</b> Provide an inclusive and diverse environment that fosters lasting connection, shared investment, pride and goodwill. Communicate and connect with and support students to increase new student enrollments (<b>Access</b>) student engagement (sense of belonging and involvement) and satisfaction with CSN’s family, culture, programs, and services.</p>	12,425	\$1,294,472	13%
	<p><b>PERFORMANCE AND QUALITY – NSHE Goal #2, #5</b> Engage in best performance excellence practices that lead to the deployment of our values, accomplishment of our mission, and realization of our vision. Review and improve academic and work processes, ensure two-way communication and collaboration across campuses, and promote institutional innovation. <b>Research</b> critical real-world problems and seek solutions and stewardship to ensure performance excellence and the increase of quality and value to CSN stakeholders.</p>	500	\$1,027,312	11%
	<p><b>WORKFORCE AND COMMUNITY - #2, #4</b> Collaboratively address the challenges of the <b>workforce</b> and industry education needs of Nevada populations. Address the critical issues facing 21st century Nevada. Consider the environmental, social, and fiscal impact of every decision to use resources ethically, effectively and sustainably.</p>	1074	\$850,000	9%
		<b>18,624</b>	<b>\$9,560,677</b>	<b>100%</b>

# Formula Gaps - Program Budget Items



<b>ACCESS – Strategic Growth</b>	<b>Amount</b>	<b>Enrollments</b>
Dual Enrollment	\$4,270,500	4,000
Nevada Promise	TBD	
Prison Education Program	\$1,822,893	275
Non-Credit to Credit Pathways – Ability to Benefit	\$295,500	350
<b>Access - Sub Total</b>	<b>\$6,388,893</b>	<b>4,625</b>
<b>SUCCESS – Completion and Retention Outcomes</b>		
Co-Requisite Instruction	\$820,000	1,700
Student Advisors	\$1,800,000	10,500
CAPS - Mental Wellness	\$189,922	
Summer Academies	\$284,550	225
<b>Success - Sub Total</b>	<b>\$1,294,472</b>	<b>12,425</b>
<b>CLOSING THE GAPS – CSN Students First completion agenda</b>		
OER – Open Education Resources	\$250,000	
Minority Male Mentoring Program	\$777,312	500
<b>Closing Achievement Gaps - Sub Total</b>	<b>\$1,027,312</b>	<b>500</b>
<b>WORKFORCE FOCUSED – Skill Gaps &amp; Economic Development</b>		
Nursing Expansion	\$600,000	24
Teacher Education Pipeline	TBD	
Market Hires – High Demand Clusters	TBD	
Non-Credit to Credit – Ability to Benefit?	TBD	350
<b>Workforce Development - Sub Total</b>	<b>\$850,000</b>	<b>1,074</b>
<b>Program Sub Total Programs</b>	<b>\$9,560,677</b>	<b>18,624</b>



# Capital Improvement Projects

COE # of students impacted: 1,900 annually (duplicated)

Estimated Project Cost: \$120 Million + FFE

NLV Campus Seismic Retrofit \$1 Million

## Northwest Campus Center of Excellence in Public Safety

This Northwest campus is going to house CSN's Center for Excellence in Public Safety. This building will be designed to include the CSN Police Academy, Paramedic, EMT, and Fire Science Programs and may include some student services and general education space as well. Moving the Police Academy program to this new building will save CSN \$415,000 per year in current lease payments.

### Construction

CSN received planning funding in the last legislative session. Historically, if planning funding is received, construction funding is requested the following session. The goal is to request funding for a 90,000sf building Approximately \$120 Million is the estimated project cost.

### Furniture, Fixtures and Equipment (FF&E)

We are requesting \$15.5M for the FF&E portion of the project. This equates to \$172/sf and assumes a 90,000sf building.



**CIP NLV Seismic Retrofit** - Student services and the library and student affairs staff are housed in this wing of the main building. Impacts all students at North Las Vegas Campus. \$1.1 Million

According to the FBI, about 70% of active shooter incidents end in less than 5 minutes, making response time and detection crucial for campus safety. A well-designed and comprehensive strategy based on current best-in-class technology would provide improved campus safety and security. With the current safety concerns raised by faculty, staff and students after the incident at UNLV, this initiative should be a top priority. Proposed enhancements:

- Monitor and Manage devices from anywhere
- Detect and resolve incidents
- Generate and respond to alerts  
(Emergency alerts and evacuation instructions to all devices)
- Enhanced Security
- License Plate Recognition
- Bandwidth friendly – Steady state mode
- Centralized Management
- Audit logs – compliance and chain of custody
- Panic buttons and door access integration
- Mobile device door access
- Intuitive Management platform



Video Security



Air Quality



Access Control



Workplace



Intercom



Alarms

## Estimation

- Door Access: 2,000 currently installed. 168 remaining exterior and classroom door installations. estimated 1.5 Million
- Cameras ( approx. 1000, all campus and sites) - 1.5 Million / 5 years , ( Installation \$150/camera)
- Classroom Safety, mobile credentials, panic button, panic software - \$1 million

**Thank You & Questions**