BOARD OF REGENTS
BRIEFING PAPER
HANDBOOK REVISION: ACADEMIC MASTER PLANS

BACKGROUND & POLICY CONTEXT OF ISSUE:

Under current Board policy (*Title 4, Chapter 14, Section 3*), each NSHE institution must include as part of its institutional strategic plan an academic master plan that outlines the intended development of new academic programs, student services, and research initiatives. The mandated planning horizon for institutional strategic plans is at least six years. Historically, the policy has been interpreted to extend that same six year planning horizon for academic master plans. Similar to the academic master plan, the NSHE Planning Report is required under state law (*Nevada Revised Statutes* 396.505) to outline new academic programs, student services, and research initiatives under a four year planning horizon. The Planning Report must be submitted to the Nevada State Legislature on a biennial basis in odd-numbered years in preparation for the legislative sessions. In an effort to avoid the duplication of effort and align the processes for creating each, staff recommends amending Board policy so that academic master plans are reviewed every two years in conjunction with the Planning Report.

SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

Amend Title 4, Chapter 14, Section 3 to align the institutional academic master plans with the NSHE Planning Report that is required pursuant to *Nevada Revised Statutes* 396.505. (See attached Policy Proposal.)

IMPETUS (WHY NOW?):

The 2009-2012 NSHE Planning Report is due to the Nevada State Legislature by February 1, 2009. In preparing that report and at the request of the Student and Academic Affairs Committee, the policy was reviewed and recommendations for revisions are being brought forward for consideration.

BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- A biennial review of academic master plans (rather than every six years) will allow the Board the greater opportunity to review program proposals prior to the development phase on the campus.
- The policy proposal allows institutions to plan beyond two years to the extent they see fit – providing needed flexibility in the planning of new programs.
- The NSHE Planning Report will be appropriately aligned with institutional academic master plans.
- The shorter planning period will allow institutions to respond to funding opportunities and to the demands of their community for degrees to meet workforce needs.
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POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

- The planning process for the institutional academic master plan will no longer be a fixed part of an institution's strategic plan, but will be a process separate that will occur more frequently.
- The Board will not have six years of data for the potential development of academic programs.

ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:

Due to the redundancy of the institutional academic master plans and the NSHE Planning Report eliminate one of the requirements. Eliminating the NSHE Planning Report would require legislative action.

COMPLIANCE WITH BOARD POLICY:

❑ Consistent With Current Board Policy: Title #_____ Chapter #_____   Section #_____

X   Amends Current Board Policy: *Title 4, Chapter 14, Section 3*

❑ Amends Current Procedures & Guidelines Manual: Chapter #_____ Section #_____

❑ Other:_____

❑ Fiscal Impact: Yes_____   No___**X**__

   Explain:_____

Section 3.   <u>Institutional Strategic Plans</u>

1. The NSHE Master Plan establishes goals, targets, and philosophical directions for the future of all higher education institutions [~~in~~] ***within the*** Nevada ***System of Higher Education***. To ensure progress toward System goals, each NSHE institution shall have an [~~individual~~] ***institutional*** strategic plan that clearly reflects the overarching goals of the System plan while also setting forth more specific goals, targets, and directions based on the institution's overall mission and service area as outlined below. The service region of each institution is defined in Title 4, Chapter 14, Section 11.

    a. Community Colleges - Each NSHE community college will emphasize responsiveness to the programmatic needs of its service region while simultaneously striving to fulfill the Board approved community college mission of university transfer, applied science and technology, business and industry partnering, developmental education, community service, and student support service programs within its respective service region.

    b. State College - Nevada State College will offer a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis will be placed on addressing the state's need for highly skilled teachers and nurses as well as to developing partnerships with Nevada's public school system and the state's health care providers. The College will assist in addressing Nevada's need for increased access to higher education for recent high school graduates as well as for transfer and returning students.

    c. Universities - The University of Nevada, Las Vegas and the University of Nevada, Reno shall each offer a wide array of academic programs at the undergraduate and graduate levels, as well as research and public service programs to serve their respective regions, the state and the nation. Each institution shall strive to complement the other through its programs and through cooperative inter-institutional activities with one another and when appropriate with the state college and the Desert Research Institute. The universities shall further strive to avoid unnecessary duplication of academic, research, and public service programs.

    d. Desert Research Institute - The Desert Research Institute will conduct basic and applied research at the state, national and international levels for effective management of environmental resources, for continued development of Nevada's economy, and for providing increased educational opportunities for Nevadans. The Institute will undertake cooperative academic and research programs with the universities and, when appropriate, with the community colleges and state college.

2. Institutional strategic plans for each NSHE institution, including the Desert Research Institute, shall be presented to the Board of Regents at least every six years and will cover a planning period of up to six years. Updates concerning progress toward major goals and the revision of existing goals may come before the Board at any time during the six year planning period as determined appropriate by the institution.

3. [Each new or updated institutional strategic plan shall include an academic master plan for each institution that outlines the intended development of new academic, research, or student service-related programs or units and shall be presented for action to the Student and Academic Affairs Committee of the Board of Regents, except for DRI, which shall present its academic master plan to the Research and Economic Development Committee.] *On a biennial basis each institution shall present for consideration to the Student and Academic Affairs Committee its academic master plan in conjunction with the NSHE Planning Report required pursuant to Nevada Revised Statutes 396.505. The academic master plan shall include the institution's plans for new academic, research, and student service related programs for a planning period of at least two years.*

4. If, in the need to be responsive to the [needs] *demands* of the campus service area, an institution desires to develop new academic programs out-of-sync with the [strategic] planning schedule, a statement of intent, need, and relationship to the system master plan and current institutional strategic plan must be provided to the Student and Academic Affairs Committee for action prior to presenting the formal request for a new program. The format for this statement shall be established by the Vice Chancellor for Academic and Student Affairs.

**2009-2012
PLANNING REPORT**

Prepared by the Office of Academic and Student Affairs

D R A F T

December 2008

*University of Nevada, Las Vegas ● University of Nevada, Reno ● Nevada State College
College of Southern Nevada ● Great Basin College
Truckee Meadows Community College ● Western Nevada College
Desert Research Institute*

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UNIVERSITY OF NEVADA, LAS VEGAS

Strategic Objectives

In the next four years, UNLV will pursue a number of strategic objectives aimed at building on the many successes the institution has already achieved. One of UNLV's central goals is to increase research and scholarly productivity and become a nationally recognized research university. Although this will be difficult given the current state budgetary situation, the university will continue its attempts to attract greater research funding through grants.

Additionally, the university will make efforts to increase the diversity of its student body while also increasing retention and graduation rates. During the 2009-2011 biennium it is expected that UNLV will engage in a substantial revamping of its general education requirements that will be designed to better educate students for the 21st Century.

Academic Programs

As a result of the comprehensive campus-wide strategic planning process, an inventory of possible new programs of study is included below. Planning for these programs ranges from conceptual to advanced stages of proposal development. The list has not been fully vetted through the academic and administrative system within the university given that, when a unit believes that it is an appropriate time to move a program forward, a needs assessment will be conducted, the academic quality of the program will be reviewed by faculty committees, the fit with the university and NSHE missions will be assessed, and the budgetary implications will be reviewed. If it is deemed appropriate by the university, then the proposal would move forward to the NSHE Academic Affairs Council and, ultimately to the Board of Regents for review and final approval. As a result of these various steps and processes and the current budget reality, all of these programs are highly tentative.

New Program Name	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Ph.D. in Public Health	Joint degree in public health with UNR & UNLV	2009	UNLV share approximately $ 40,000 in years 1, 3, and 5.	Federal Grants
Ph.D. in Early Childhood Education	Provide advanced degree for those in ECE and Special Education	2010	Unknown at this time	Grants

New Program Name	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Ph.D. in Business Administration	Advanced study in business administration	2011	Unknown at this time	Possible private donations
M.S. in Water Resource Management and Hydrologic Sciences	Joint degree with UNLV, UNR, and DRI	2009	Unknown at this time	Grants
Ph.D. in Water Resource Management and Hydrologic Sciences	Joint degree with UNLV, UNR, and DRI	2009	Unknown at this time	Grants

In addition there are five new programs that are in early discussion stages but no formal proposals have been received and/or approved to move forward.

New Program Name	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Ph.D. in Communication Studies	Interpersonal, rhetoric, public discourse	Unknown at this time	Preliminary discussion ongoing	Unknown at this time
M.S. in Professional Science	Provide education for non-academic science industry positions	Unknown at this time	Preliminary discussion ongoing	Private donors
Ph.D. in Addiction Counseling	Counselor Education, Nursing, Social Work, and Public Health to address local need	Unknown at this time	Preliminary discussion ongoing	Unknown at this time

New Program Name	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Ph.D. in Counselor Education	Address needs for counselors	Unknown at this time	Preliminary discussion ongoing	Unknown at this time
M.S. in Athletic Training	Advanced education in athletic training	Unknown at this time	Preliminary discussion ongoing	Unknown at this time

Research Initiatives

As a comprehensive public university, UNLV supports research endeavors in all of its academic programs. However, the university community also strives to create research excellence in areas that are of importance to the Las Vegas metropolitan area and to the Southern Nevada region. As a result, the university has developed the following research goals, which were created through the university's strategic planning process:

- Identify and support areas of excellence in research, scholarship, and creative activity that build the institution's national and international reputation

- Stimulate research and scholarship in regionally relevant and emerging areas

- Improve and expand research services to faculty

- Increase research expenditures & technology transfer

- Bring to success major pending initiatives

- Support research that informs teaching and learning outcomes

- Promote the mutually beneficial nature of graduate education and research

- Aid economic diversification of the community, state, and region

- Enhance awareness of the value of research in the community and state

UNLV is the only research university in the Mojave Desert and in the metropolitan area of Southern Nevada. As a result, it is uniquely positioned to conduct research on subjects relevant to these two areas. Given its location within the boundaries of the Mojave Desert, UNLV seeks to be an internationally recognized institution in arid lands research, specifically focusing on research that examines the interaction of a rapidly growing metropolitan area with unique desert climates and landscapes.   This includes research on water resources, renewable energy development, transportation, and architectural innovation in desert environments, to name a few. UNLV also conducts research on social, cultural, and economic issues associated with the populations and industries of the unique city of Las Vegas, including such issues as risk behavior, entertainment engineering, economic sustainability, public health, immigration, and

social justice, among others.

In the 2009-2012 planning period, UNLV is focusing its efforts on transformational, team-driven research that addresses community, statewide and regional issues such as water resources, public health, urban growth, social well-being, transportation, and renewable energy. These are topics of critical importance and relevance to other rapidly urbanizing communities in the U.S. and other parts of the world, as well.

Toward that end, UNLV plans to make targeted faculty hires and expand existing research initiatives and sponsored program funding in the following areas (listed in approximate order of importance):

1. Renewable energy	8. High pressure physics & chemistry
2. Western climate change	9. Transportation engineering
3. Arid lands hydrology and water resources	10. Entertainment engineering
4. Public health	11. Biosafety & medical microbiology
5. Nanotechnology	12. Astrophysics
6. Materials science	13. Environmental policy
7. Radiation chemistry	

The University continues to build administrative and programmatic infrastructure to support innovative research that translates into economic development for the state. The Office of Technology Transfer, working proactively to commercialize UNLV intellectual property, has focused on four areas with the greatest potential for commercialization: Alternative Energy, Biotechnology & Biosciences, Urban Sustainability, and Technology Innovation. Through a focused effort, the University's technology transfer office has attracted private-sector partners interested in establishing research-oriented business relationships with UNLV and has increased license revenues. Likewise, the UNLV Research Foundation has reorganized its efforts to attract tenants to the UNLV Harry Reid Research and Technology Park. The research park provides a business incubation environment in which UNLV researchers and members of the private sector can work together. The first tenants at the park are anticipated to move in during the 2009-2012 period.

In the area of environmental science, the University is restructuring and revitalizing the Harry Reid Center for Environmental Studies. Going forward under new leadership, the center will pursue a larger vision for environmental research, such as land-use dynamics, renewable energies, and water availability and quality. Greater emphasis will be placed on reorganizing the divisions within the HRC and increasing the center's competitive grant funding through new research areas, better marketing, industrial support, and increased integration with UNLV academic colleges.

UNLV also plans to expand its statewide collaborations with the University of Nevada-Reno and Desert Research Institute. Current and promising efforts are focused on area hydrology and a new EPSCoR initiative on climate change.

Despite statewide funding challenges, the University intends, as a key element of its strategic plan, to grow its research operation in the coming years by expanding its sponsored program funding beyond the $100 million mark.

Student Services

Campus Life – Starting in 2009, the new *Student Orientation, Advising and Registration* (SOAR) program will be mandatory for all new students. *SOAR* will be offered throughout April, May and summer with evening, one-day, two-day, and overnight programs.

The Offices of Student Involvement and Activities (SIA) and Student Diversity Programs and Services (SDPS) in conjunction with the College of Education have created a 24 credit *Leadership and Civic Engagement Minor*. Over the next two years, SIA and SDPS will continue to offer and teach all the classes available for this minor.

UNLV via the *Student of Concern Training* task force (SOCT) will facilitate a program for faculty and staff about students of concern. Institutional members will learn the reporting protocol as well as how to effectively work and/or refer students that may be in distress.

Development – Student Affairs Advisory Board: The Student Affairs Advisory Board is a committee made up of UNLV Alumni and community leaders. The purpose of the board is to advise the Division of Student Affairs' leadership, promote the division to the community, and help secure external funding for Student Affairs. It meets formally at least twice a year and members participate in many of the activities of the Division of Student Affairs. Members of the Student Affairs Advisory Board often serve as mentors for students and staff while also advising student organizations that they have an interest in at UNLV. A review of the Board's mission and scope will be conducted during the next year.

Enrollment and Student Services – College of Southern Nevada (CSN) Transfer Liaison: A CSN counselor has been identified and provided extra compensation to provide supplemental advising to prospective transfer students to UNLV. This initiative is intended to strengthen the relationship we have forged with the College of Southern Nevada in the interest of providing better information and support services for transfer students. This pilot project will serve to provide more in-depth information as to the barriers transfer students face as they prepare for UNLV as well as possible interventions CSN and UNLV can employ to mitigate these barriers.

Hobson's Apply Yourself (AY) Application: This new initiative will provide UNLV with a new application for admission module for undergraduate and graduate students. This application will interface with the prospective student module as well as the Peoplesoft student information system, providing UNLV with a robust reporting resource to support strategic enrollment management initiatives.

American Association of Collegiate Registrars and Admissions Officers (AACRAO) Recommendations: UNLV will continue to evaluate enrollment management programs and services and move to implement recommendations provided by AACRAO consultants in the Spring 2008. These recommendations include a variety of initiatives and programs aimed at improving services to students in the recruitment, admissions and registrar's departments.

RebelCard Services Center – In 2009, the RebelCard will become a fully functional bank card allowing students the option to have access to their bank accounts.

Student Wellness – Student Wellness, an integrated health and counseling center, plans to increase its contribution to the academic mission of the UNLV through a number of initiatives. These initiatives include:

- Establishing the first American Psychological Association approved Pre-doctoral training program at a university in Nevada. This program will afford doctoral students in psychology at UNLV and UNR the possibility of staying in Nevada to compete their required year of pre-doctoral training

- Increasing involvement with research projects on campus though use of our clinical facility and the participation of our health care providers

- Collaborating with faculty to teach students about health, mental health, and wellness

Student Affairs Technology – Student Affairs Technology will build and support a Virtual server platform that will vastly improve the technological support of divisional projects as well as provide significant savings. These savings will be realized by using a Virtual server platform that will support multiple applications versus the traditional one application/one server strategy.

CAEO – The Center for Academic Enrichment and Outreach will continue to pursue federal funding for additional offerings in Upward Bound Math and Science Center, GEAR UP, Educational Talent Search, Student Support Services, Adult Educational Services and The McNair Scholars Program.

iNtegrate – The new Student Services Module (SSM) for the iNtegrate Project will transform how and when students communicate with the colleges and universities of the Nevada System of Higher Education and how faculty and Staff conduct the necessary business of meeting students' needs for accurate information, timely decisions, and informed choices that lead to student success. Service to the student as the consumer of our educational product will guide the construction and design of the Student Services Module (SSM).

Student service functions, including course registration, payment of fees, and financial aid, will be student-friendly and better serve students by streamlining process and eliminating duplicate

efforts, supporting seamless transfer across the NSHE, and improving communication between faculty, staff, and students.

As on of the pilot campuses for the Project, UNLV is scheduled to have SSM fully implemented August 2010.

Academic Success Center – The Academic Success Center will partner with the entire campus to both welcome and mentor students from pre-admission to First Year Programs to a successful graduation. The Center will provide:

- Academic Advising for students who are deciding their major area of focus, who are returning to higher education, and who are deciding to attend UNLV.

- Peer advising, student-to-student.

- Student athlete academic services that span academic advising for 17 intercollegiate sports.

- Workshops, seminars, and guest speakers throughout the academic year that address critical points of academic persistence, such as time management, stress management, decision making, and career exploration.

- Academic testing resources that include the ACT residual test and proctoring services for corresponding testing.

- A class concierge service to maximize registration planning.

- And partnering with the campus to collaborate and culminate tailored student success initiatives.

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UNIVERSITY OF NEVADA, RENO

Strategic Objectives

During 2009-2012 the University of Nevada, Reno will raise its reputation for quality instructional, research, outreach and service programs for the benefit of the community, state, region, and nation.

The strategic objectives established at the University of Nevada, Reno include the following:

1. Increase undergraduate enrollment to 15,700 and graduate enrollment to 4,100 through recruiting and retention strategies, building a culture of completion and four-year graduation:

   ➢ Build recognition among high school students that higher education is fundamental to enhanced quality of life;

   ➢ Unify the approaches of academic units, student services units, the graduate school and international student service offices in recruitment efforts;

   ➢ Customize recruitment efforts for the optimal benefit of signature programs;

   ➢ Raise first year persistence to 85 percent and second year retention to 90 percent;

   ➢ Raise the freshman, 6-year graduation rate to 60 percent and lower the average time to graduation to 4.5 years.

   ➢ Achieve the ethnic composition of the student body and the composition of the graduating class to that of Nevada's high school graduate population.

   ➢ Apply consistent and high quality academic faculty advising/mentoring for all students to enhance the student educational experience;

   ➢ Increase the number of National Merit finalists enrolled to 70 and increase the size of the Honors program;

   ➢ Encourage and coach qualified students to compete for Rhodes, Fulbright, Truman, Goldwater and other post-graduate opportunities.

   ➢ Increase the proportion of student credit hours taught by ranked faculty to 60 percent for lower division classes and 80 percent for upper division undergraduate classes.

   ➢ Create programs to encourage and support a college education for first-generation, low income students, and for degree completion for students who left college before completing their degree; and

➢ Broaden the ethnic and gender diversity of faculty and staff.

2. Increase contributions to research knowledge:

   ➢ Build the tenured and tenure-track faculty in signature research programs in the natural, social and medical sciences, and in programs of scholarly excellence in engineering and the arts and humanities; and

   ➢ Raise the level of annual sponsored research expenditures to $120 million.

3. Make progress in the area of information technology:

   ➢ Provide greater support for state-of-the-art technology needed for teaching and research and build on the asset of the Mathewson-IGT Knowledge Center; and

   ➢ Increase the use of on-line educational experiences for on-campus and off-campus students.

4. Improve marketing and communication of the university:

   ➢ Enhance the University's Web presence with attractive and easy-to-use Web tools;

   ➢ Create new, more timely and interactive electronic communications channels for faculty, students, staff, alumni, and external audiences; and

   ➢ Create a focused, streamlined media relations program targeted at reaching important regional, national, and international media outlets to advance the University's awareness and reputation in specific, strategic areas;

5. Inspire greater fund raising for the benefit of faculty, students, and facilities:

   ➢ Add new and renovated facilities for teaching and research through State-private partnership;

   ➢ Increase endowments for student tuition and experience scholarships, professorships, graduate fellowships, and faculty and student support; and

   ➢ Increase the percentage of alumni who are annual donors.

6. Create the infrastructure needed for both the Reno and Las Vegas campuses of the Nevada School of Medicine:

   ➢ Complete new medical facilities in Las Vegas;

   ➢ Complete new facilities in Reno that will be shared by the School of Medicine, the Nevada Cancer Institute, and the Whittemore Center of Excellence;

> Create new medical teaching facilities in Reno to permit an increase in medical and nursing school class size; and

> Implement the consolidation and coordination of the Health Sciences complex of the University and explore and address the major medical and health care challenges in the Silver State.

7. Implement the master plan for campus restoration, beautification, and expansion:

> Begin a development plan to connect the south side of campus with the Reno community; and

> Continue planning new teaching and research facilities and renovation of existing facilities.

Academic Programs

The following programs were described in department and college strategic plans for the years 2009-2012 and beyond. Planning for these programs is proceeding as the departments implement their strategic plans in this and following years. At this time the date of implementation, estimated cost and funding sources are unknown.

New Program Name/Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Business Services Group	An umbrella outreach agency for the College of Business Administration encompassing various service functions under one organization name	2009	None	None
Bachelor of Science, General Business	A general business major which will provide increased scheduling flexibility in earning a business degree	Fall 2009	$3,000/ year in new costs	None

New Program Name/Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Ph.D. in Public Health	Traditional PhD program consisting of 2 years (48 credits) of elective and required coursework, written and oral exams and a dissertation (24 credits). Provided in collaboration with UNLV.	Fall 2009	$35,000/ year in new costs when available	State dollars and Federal grants
BS with a major in Range Science and Management	A joint program of the Depts. of Animal Biotechnology and Natural Resources and Environmental Sciences	Unknown	None	None
Ph.D. program in Natural Resources and Environmental Science	A Ph.D. program to meet the needs of the state in natural resources and environmental science	Unknown	None	None
BS in Digital Game Design	A new degree program to meet the needs of the gaming industry	BS likely to be requested by 2009 or 2010. Two faculty have been hired and new courses are being developed	$1 million over the next four years	IGT has provided the University $500K and we are requesting $520K from the state
BS in Sustainability Engineering	The Redfield Campus is an ideal location for a hands-on sustainability engineering laboratory and space is available	BS likely by 2010 if the minor/option is popular	$800K over the next 3 years	$200-$400K from industrial partners. Federal funds may provide the additional funds needed

New Program Name/Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
BS in Biomedical Engineering	An option in electrical engineering in Biomedical Engineering using existing facilities to begin Spring 2008. Three faculty positions have been reallocated from existing faculty lines and will be used to recruit faculty with expertise in this area	BS degree may begin in 2010	$200K	None identified at this time

The process for approving new programs at the University of Nevada, Reno includes a pre-screening process at which time the University determines if sufficient resources under the state's formula funding of higher education are available to support the proposed program's needs. Only if sufficient resources are available is the program proposal then brought to the University Courses and Curriculum (UCC) Committee for detailed review of the program's content and curriculum. Once a new program proposal has been reviewed by the UCC Committee, it is then brought to the NSHE Academic Affairs Council and the Board of Regents' Student and Academic Affairs Committee for final approval.

As a result of this rigorous review process, the precise date of implementation is unknown for the indicated new programs; however, it is expected that all programs listed will be brought for consideration during the planning horizon of 2009-2012. All programs at the University that generate student FTE are supported by state-appropriated funds through the higher education funding formulas and no new enhancement funds would be requested to support any of these programs.

Student Services

The following table summarizes the new student services UNR plans to implement in the next several years:

Brief Description of New Student Service	Date of Implementation	Estimated cost	Funding sources outside of state dollars
Partner with academics on an early warning system to effectively help students who are in academic trouble enrolled in 100 and 200 level classes	2009	$400,000 to add advisors and develop academic intervention programs	None

Brief Description of New Student Service	Date of Implementation	Estimated cost	Funding sources outside of state dollars
Partner with academics to provide supplemental instruction for students in high failure/withdrawal courses	2009	$29,000 (10 classes @ $2,900/class)	None
Partner with academics on a summer preparation program to assist students with an admissions profile that makes them less likely to persist	2010	$500,000	Unknown at this time
Develop a Testing Center to proctor exams for students in need (e.g. make-up exams, ESL, students with disabilities). 1.0 FTE classified staff position (Range IV) to coordinate.	2009	$35,000 + 3,000 square feet	Unknown at this time
Increase need-based gift aid to narrow the unfunded gap	2009	$1,000,000	None
Increase scholarship offer for the academic indexes of 90 and 80	2009	$600,000	Unknown at this time
Construct a new building as a true living/learning community	Summer 2011	$35,000,000 total ($5 m academic component; $30 m auxiliary)	Mostly auxiliary funds. Funding for the academic portion is still unknown
Functional staff for iNtegrate implementation	Beginning in 2009	$1,000,000	None
Construct coffee house in the Knowledge Center.	Fall 2008	$225,000	Auxiliary
Construct Outtakes Restaurant in the new Science and Math Center	2009	$200,000	Auxiliary
Early alcohol intervention program (BASICS)	2008	$900,000 over 3 years	Federal grant

Research Initiatives

The most significant research goal for 2009-2012 and beyond is to provide a better interface between research infrastructure and the specific research initiatives on campus. To wit:

- Identify for significant refurbishing, target research areas for core facilities (physical science, natural science, biomedical, and engineering). The following UNR campus research initiatives will be significantly enhanced by upgrades of core facilities:

  - Chemistry: biomolecular chemistry, materials sciences and nanotechnology.
  - Physics: soft condensed matter physics; nanoscale physics of biological systems
  - Atmospheric Sciences: optical and acoustic instrumentation; upper atmosphere energetic and chemistry; regional climate modeling and computational sciences.
  - Earth and Environmental Sciences: environmental technology and reclamation, renewable energy, sustainability, economic and environmental assessments; hydrologic sciences.
  - Agriculture: environmental conservation, watershed management, biogeochemical cycles of nutrients; molecular plant biosciences; rangeland management.
  - Biomedical/biotechnology: expansion of clinical trials to complement basic science research in cancer, smooth muscle biology, microbiology, and neuro and cognitive brain sciences.
  - Engineering: alternative energy particularly those most relevant to Nevada; visualization and artificial intelligence.

- Expand computational capabilities that will provide stimulus for research in:
  - Bioinformatics.
  - Information sciences and technologies.
  - Environmental/ecological modeling of complex systems.
  - GIS applications.
  - Seismologic mapping and data interpretation.
  - Economic impact studies locally, regionally, nationally and internationally.

- Research design, statistical analysis and data mining to better support the research methodologies consistent with social/behavioral research such as:
  - Interdisciplinary research in social psychology, justice studies, gender, race and identity, and aging.
  - Policy impact studies in geography, political science, public health and nursing.
  - Ethnic studies.

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NEVADA STATE COLLEGE

Strategic Objectives

Nevada State College was established in 2002 as Nevada's first mid-tier institution in the Nevada System of Higher Education. As the first four-year comprehensive college in the state, NSC is dedicated to providing quality education, social, cultural, economic and civic advancement to the citizens of Nevada. The college also addresses Nevada's need for increased access to higher education. Nevada State College places special emphasis on meeting the state's need for effective, highly educated, skilled teachers and nurses and offers a wide range of baccalaureate degree programs grounded in the liberal arts and sciences.

In Fall 2007, Nevada State College began a strategic planning initiative which culminated in a day long retreat facilitated by consultant Dr. William Weary in Fall 2008. Participants at the retreat included NSC faculty, staff, administrators and students as well as community members and state wide constituents. As a result of the retreat, the Provost appointed a Strategic Planning Steering Committee to address the mandated objectives of the college.

The strategic objectives established by Nevada State College for 2009-2012 include the following:

1. Increase the enrollment of students from first generation and under-represented populations by increasing recruitment, advertising and NSC's presence in all underrepresented communities.

2. Expand capacity for courses by acquiring classroom and laboratory space.

3. Improve curricula through a more rigorous and comprehensive college-wide assessment of student learning.

4. Increase student recruitment and retention by improving academic support programs, freshman experience courses, mentor and advising programs and overall student life.

5. Improve information literacy and technology proficiency in students and staff.

6. Establish strong 2+2 programs and articulation agreements with incentives for individuals with an Associates Degree.

7. Increase post-baccalaureate programs leading to certificates and endorsements.

8. Submit TRIO program and other grant applications.

9. Develop appropriate support mechanisms to establish Nevada State College as a minority/ Hispanic-serving institution.

10. Increase access to higher education by offering dual credit programs and services.

11. Meet student needs and promote retention by administering nationally recognized surveys of student satisfaction.

12. Increase private funding and donor contributions.

13. Improve student financial and scholarship services.

14. Achieve appropriate independent regional and specialized professional accreditations in the disciplines and schools.

Academic Programs

Nevada State College will continue to work toward meeting its strategic objectives as listed below (the objectives are not prioritized). However, after many meetings and discussions regarding the current budget situation facing the campus, it was decided to withhold requests to implement new academic degree programs. The following programs will be included in Nevada State College's Institutional Strategic Plan, but require start up resources that the college simply does not have at this time or in the foreseeable future.

➢ Bachelor of Science in Early Childhood

➢ Bachelor of Science in Mathematics

➢ School of Business.

Student Services

During the next two years, Nevada State College will expand upon the following student service initiatives:

Brief Description of Expanding Student Services	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Student Academic Success Center	2010	$80,000	None
TRIO (Student Support Services)	2010	$220,000 per year	Federal grant funding
New Student & Transfer Student Orientation	2009	$35,000	None

COLLEGE OF SOUTHERN NEVADA

Strategic Objectives

The mission of the College of Southern Nevada is to implement the Nevada System of Higher Education's mission by identifying the needs of the citizens of Southern Nevada and providing educational and support services to meet those needs in the areas of general education, transfer preparation, vocational education, basic skills development, adult education and community service. In meeting the needs of the community it serves, the College provides student-centered services that recognize the uniqueness of the individual, demonstrate excellence, utilize up-to-date facilities, emphasize comprehensive uses of technology, and rely upon the collaborative efforts of the College, the students and the community.

In meeting its mission, CSN focuses on:

➢ Educational excellence that features a student centered approach, with an emphasis on technological innovation and global competence.

➢ Our commitment to life-long learning as a philosophy for both our students and the college community.

➢ A welcoming, inclusive classroom and campus environment that recognizes and respects the diversity and uniqueness of students, faculty, and staff.

➢ The freedom and right to appropriate expression by students, faculty, and staff.

➢ Offering courses and programs that meet the educational and training needs of the community.

➢ Maintaining the balance between academic effectiveness and fiscal responsibility.

➢ Promoting student success in all we do.

With respect to curriculum, CSN set the following strategic objectives:

➢ Obtain specialized accreditation in each discipline where such accreditation is offered;

➢ Using institutional assessment, implement interventions to improve student engagements and success, academic challenge, and student-faculty interaction;

➢ Develop 2+2 and 3+1 programs in selected baccalaureate degree programs with both public and private universities and colleges to minimize state costs for such programs;

➢ Maintain the Southern Nevada Articulation Committee to improve communication and student transfer at operational levels among the three southern institutions;

- Continue full collaboration on the development of the Health Science Center and participate in its allied health and nursing programming;

- Create and sustain a virtual college and systematically add programs and services using distance technologies;

- Enhance the faculty (full and part time) evaluation process;

- Engage a rigorous process of academic program review:

- Evaluate the STEP UP and JumpStart program and other academic partnerships to help reduce remediation rates by making the 12th year of high school more valuable to students;

- Evaluate the General Education program to include general education core curricula and strategies to improve the assessment of general education learning outcomes at the competency and holistic levels;

- Increase distance education course and program offerings by increasing the number of qualified faculty teaching distance education, improving faculty development opportunities for the enhancement and quality of distance education instruction, and improving student retention, academic achievement and outcomes in distance education courses;

- Develop strategies to reduce the need for remediation of recent high school graduates enrolling at CSN;

- Develop a Honors Program as a pathway for high achieving students;

- Continue collaboration between the workforce and academic schools to develop strategies and provide seamless delivery of credit and non-credit programs to southern community sites, student and workforce partners;

- Capture adult basic education, GED and other program graduates into college-level work through a seamless, cohesive curricular structure;

- Enhance the use of writing centers, tutoring centers, and library services to develop information literacy across the curriculum;

- Ensure a culture of inclusion and diversity through embedding of values through ongoing curricular review and assessment;

- Continue to implement the institutional assessment plan and its emphasis on program assessment and communication of assessment results to communities of interest;

- Migrate to Angel platform for distance technology

- Strengthen the Center for Academic and Professional Excellence (CAPE) for the improvement of teaching and learning with an emphasis on the improved use of technology in both teaching and learning.

With respect to Student Affairs, CSN set the following strategic objectives:

> ➢ Develop limited programs over the course of the next three to four years

> ➢ Conduct a review and enhancement of all services to students

> ➢ Increase the retention, persistence, and overall graduation rate.

Academic Programs

New Programs Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Funds
AA – Emphasis in Dance	This degree will provide students with a sound academic and aesthetic preparation for completion of a bachelor's degree	Fall 2009	$0 – Faculty, space, and dance studios already in place on Cheyenne Campus	Student Fees, State supported budgets
AAS – Aviation Technology Flight Operations Emphasis	This degree is designed to prepare students to enter the aviation industry particularly in airport and airline, flight or ground operations. Program would include a comprehensive exposure to current FAA regulations and Transportation Security Administration regulations pertaining to all aspects of commercial and private aviation activity with a emphasis on compliance and safety	Fall 2009	$5,420	Student fees, State supported budget for Aviation Tech.
AAS - Criminal Justice Criminal Forensic Emphasis	This degree will provide students with the skills needed to conduct forensic crime scene investigations.	Fall 2009	$85,535`	Perkins grant funded program for start up equipment & supplies

New Programs Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Funds
BS - Cardio respiratory Science	This degree will provide degree completion for AAS students and achieve an advanced degree option for currently licensed respiratory therapists in the state of NV.	Fall 2010	$75,000	Gift from private donor

Student Services

New Programs Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Funds
Increase Student Access / Financial Aid	Reorganize and reassign key staff.	2008/2009	No additional costs at this time	Current funding sources to be utilized
Increase Retention Efforts	In order to better support current students, staff and some fiscal resources will be utilized.	2009	No additional costs at this time	Current funding sources to be utilized
Expand Counseling and Student's First	Provide initial guidance and counseling along with testing and placement.	2009	$32,000	Redirection of division funds
Transfer Center / Four-year school Liaison	Transfer Center Coordinator will act as a liaison to UNLV to minimize any transfer difficulties. Monitor pre/post transfer performance.	2009	$12,000	UNLV / CSN Counseling Department
Clinical and Psychological Services	Provide direct services to the Henderson Campus along with other centers. Develop internship program on all three campuses.	2009	$58,000-$89,000	State funds / Fee for services

New Programs Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Funds
Disability Resource Center	Coordinator to evaluate and support accommodations on the Charleston campus due to the increase in need.	2009	$55,000	State funds
Student Affairs Online	To provide online services to the increasing number of students completing courses and degrees online.	2009	Costs have not been determined	State funds
ERP / Integrate	In order to complete transition to the new Integrate, staffing will need to be enhanced and backfilled.	2008-2011	Costs have not been determined	State funds / Foundation grants
Non-traditional Students	To identify students who have optioned out of college prior to completion.	2009	Costs have not been determined	Grants
Hispanic Serving Institution (HSI)	Provide the appropriate infrastructure and support for the increasing number of Hispanic and or limited English speaking students.	2010	Up to $100,000 per year	Grants
CSN Alert System	Develop a contact system to be used in the case of an emergency on or around our campuses.	2010	$25,000	Grants
Sports Center - Cheyenne Campus	Increase fitness equipment and programs to promote student involvement. This will increase the sense of community and connection for our students.	2009	$50,000	Student Fees

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GREAT BASIN COLLEGE

Strategic Objectives

Great Basin College's strategic program objectives for the next five years in the areas of Academic Affairs and Student Services are aimed at fulfilling a unique, wide-ranging community college mission. This mission is to identify and deliver quality programs as student needs dictate within an expansive rural-frontier service area. In the academic area, programs range from non-credit workforce development and community service offerings to Certificates of Achievement, Associate's degrees, and select Bachelor's degrees. Within student services, the targeted programs include such programs as student retention, student housing, student access, and student life. Some of GBC's planning is for the addition of needed new programs throughout the service area, but also considerable planning is directed at identifying and bringing new and expanded programs to Nye County.

During the 2008-2009 academic year GBC is in the process of creating a new six-year Strategic Plan. This will be brought before the NSHE Board of Regents in the fall of 2009. The current plan expires at the end of the 2008-2009 year, having served well to guide GBC through significant increases in programs offered and the number of students being served. Most elements of that plan have been fulfilled, and some, after study and consideration, were discarded. As the result of careful planning, GBC has developed several sustainable programs in the last four years. Through strategic planning since 2004-2005, GBC's FTE has grown 24%. (GBC is currently experiencing an additional 10% increase in FTE from the fall of 2007.)

Some programs listed below were identified on the former strategic plan, but have not yet been implemented. Some are the result of newly recognized needs and opportunities that have been identified in annual upgrades of the plan. These will be integrated into the new long-range plan that is being created along with all other newly identified program goals and objectives.

Academic Programs

The academic programs listed below are derived from ongoing strategic planning. The listed times and costs are projected with the goal of smooth step-wise implementation of programs accounting for the growth in student enrollment and budgetary constraints. All programs will be forwarded through the appropriate approval process as needed and resources allow.

New Program Name/Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Continually evaluate the changing needs for new and existing programs.	GBC's mission is to respond in a timely manner to the needs of the constituents of the GBC services area.	2009-2012	As needed and can be afforded.	Grants and private funding are always sought where and when possible.

New Program Name/Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Expand and extend programs into Nye County.	Conduct surveys of employers and prospective students, begin and expand programs into Nye County as need dictates.	2009-2012	As needed and can be afforded.	Unknown at this time, but possibilities exist.
Expand mine and industry workforce training programs.	Continue to evaluate opportunities for expanding contract training programs with mining companies and other industries.	2009-2012	Minimal, mostly related to facilities. Staff is in place.	Largely self funded through contract agreements.
Expansion of Corrections emphasis of CRJ AAS degree.	Expand the current program to Pahrump and tailor the program to needs of the federal detention center, pending approval and completion of the facility.	2009-2012	$20,000/year initially (adjunct), $80,000 by 2011 or 2012.	Some private support will be sought to train federal detention center staff.
Dual credit	Create well coordinated dual credit study programs with service area high schools.	2009-2012	Minimal, if any.	Some support from employer groups possible.
Ultrasound certification with possible BAS emphasis.	Add ultrasound certification (which could lead to a BAS emphasis) to existing Radiology Technology program.	2009	$90,000/yr	Perkins Grant funding to develop program.
BA in Human Services	Successful AAS degree in Human Services provides opportunity to create BA in this field to fill many positions in rural health care. Can lead to needed graduate level training elsewhere.	2009 or 2010	$75,000/yr	Program will be developed in this time frame only if a federal HRSA grant is received.
AAS in Emergency Response and Management	Cooperative program being developed with UNR Fire Science Academy (FSA), contingent upon FSA status. Originally planned for 2008.	2009	Minimal, most instruction will be done by FSA personnel at contract rate.	FSA courses are self supporting, without state dollars.

New Program Name/Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
AAS, EMS-Paramedic.	Create an EMS-Paramedic AAS degree to meet the increasing need in rural counties.	2010	$85,000/yr, most already funded. One faculty position already exists.	Some assistance from AHEC and county emergency service agencies.
BAS emphasis in Emergency Response and Management	Add an emphasis to the existing BAS degree. Cooperative program with UNR Fire Science Academy (FSA), pending FSA status.	2010	Minimal, most instruction will be done by FSA personnel at contract rate.	FSA courses are self supporting, without state dollars.
ADN Nursing program	Extend ADN Nursing program to Nye County. Schedule already delayed pending funding source.	2010	$85,000/yr	Funding source is needed to begin program.
Upgrade platform for online program.	Upgrade is necessary to effectively continue online delivery.	2010-2011	$75,000	Probably none.
Alternative energy programs	Electrical and mechanical programs tailored to specific needs for alternative energy.	2010-2012	To be determined.	To be determined.
BAS emphasis in Public Administration	Add an emphasis for Public Administration to the existing BAS degree.	2010-2012	$50,000-75,000/yr	Unknown at this time, but possibly available through various agencies.

Student Services

With increasing enrollment, student involvement in the campus community, and a bequeath to the Great Basin College Foundation, the current community center will transform into the Gwendolyn and Paul Leonard Center for Student Life. In essence this will be a student union. Student Government and clubs and organizations will have a facility that will interactively link all campus and satellite locations throughout the 62,000 square mile service area. There will be ample room to provide students with additional space to gather, to study, and to recreate. This will ultimately build upon the sense of community. As this building is transformed, the Office of Prospective Students, Student Life, and other student services will welcome and provide opportunities to contribute to students' success.

In addition, Student Services recognizes the need for enhancing student support personnel at the Pahrump Valley Campus. The addition of an Admission Recruiter/Advisor will enhance access opportunities.

Below is a summary of "new" state supported positions, self-supporting positions, and facilities. However, as the state budget permits, re-hiring of currently vacant state supported positions will be the first priority.

The following table summarizes new student services programs that GBC plans to implement:

Brief Description of New Student Services	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
ADA Officer/Counselor	2009	$100,000	Unknown at this time
Student Success (Retention) Program	2009	$50,000	Unknown at this time
Admission Recruiter/Advisor Pahrump Valley Campus	2009	$50,000	Unknown at this time
Housing Support Staff	2009	$30,000	Self-supporting through housing fees
Expand Student Housing Facility	2009-2011	$100,000	Self-supporting through housing fees

TRUCKEE MEADOWS COMMUNITY COLLEGE

Strategic Objectives

It is the mission of Truckee Meadows Community College to provide access for lifelong learning opportunities to improve the quality of life for our diverse community. The college anticipates and responds to educational needs of individuals to achieve their goals, aspirations and dreams. TMCC creates a supportive, intellectually and culturally dynamic environment by offering the following:

- ➢ General education programs;
- ➢ Transfer degree programs;
- ➢ Developmental education programs;
- ➢ Occupational/technical degrees and programs;
- ➢ Customized job training;
- ➢ Continuing education;
- ➢ Recreational programs and cultural events; and
- ➢ Student and academic support services.

In accordance with this mission, TMCC established the following strategic goals for the next five years and beyond:

Achieving Student Success – to foster an institutional culture that ensures easy access to and participation in programs and services essential to students' academic and personal achievement.

Achieving Academic Excellence – to foster an institutional culture that values, demands and supports excellence in teaching and learning.

Diversity – to foster a mutually respectful academic community inclusive of men and women of all generations and ability levels, diverse ideological perspectives, racial and ethnic backgrounds, and sexual orientations that is dedicated to equitable practices and values diversity.

Technology – to develop a technology infrastructure that provides faculty, staff and students with the best practices of the industry.

Strategic Partnerships – to expand and to forge new, mutually beneficial partnerships, ensuring the vitality and relevance of our curriculum and programs, distinguishing TMCC as an integral and influential member of the community.

Facilities – to develop and maintain aesthetically pleasing, safe and environmentally friendly facilities and physical resources supportive of the teaching and learning experience.

Welcoming and Supportive Environment – to enhance and ensure a welcoming environment that is socially supportive and physically pleasing and provides opportunities for personal growth.

Finance and Institutional Effectiveness – to achieve college goals through responsible human and fiscal resource development and management.

Academic Programs

The following table summarizes new academic programs that TMCC plans to implement in the next four years:

New Program Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Respiratory Therapist Assistant*	Explore a Respiratory Therapist Assistant program	2009	$300,000	None expected
Paramedic Medicine to Nursing Bridge	Develop option that would allow successful Paramedic Students to bridge into a Nursing program	2009	$50,000	None expected
Foreign Languages	Explore an AA degree in Foreign Languages	2009	No anticipated additional cost	None expected
English	Explore an ESL certificate program	2009	No anticipated additional cost	None expected
Journalism	Develop an AA Journalism program	2009	No anticipated additional cost	None expected
Nutrition	Develop a Certified Dietary Manager certificate program	2009	No anticipated additional cost	None expected
Health Information Technology	Explore and develop a Health Information Technology program	Development 2009 Implementation 2010 Delivery Fall 2010	$88,600: 1 full-time faculty; part-time faculty; accreditation fees	Perkins funding and/or other specialized funding for development process
Logistics Management AAS	Develop an AAS, Logistics Management	2009	$157,000	Perkins funding

New Program Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Logistics Management AS	Develop an AS, Logistics Management	Development 2009 Implementation 2011	No anticipated additional cost	None expected
Administrative Professional AAS	Revamp Administrative Assistant AAS	2009	No anticipated additional cost	None expected
Dental Laboratory Technician	Explore a Dental Laboratory Technician program	2010	$850,000	None expected
Medical Lab Technician	Explore a Medical Lab Technician program	2010	$754,000	None expected
Biotechnology Technician	Develop a Biotechnology Technician program	2010	Not yet estimated	None expected
Radiography	Explore a Nuclear Medicine program	2010	$250,000	None expected
Fine Arts	Develop an AA & Certificate emphasis in Musical Theater	2010	No anticipated additional cost	None expected
Gerontology	Explore an associate degree/certificate in gerontology	2010	$77,000	None expected
Computational Science	Develop a Computational Science program	2010	No anticipated additional cost	None expected
Radiography	Develop a Diagnostic Medical Sonography program	2010	$775,000	None expected
English	Develop a two year transfer English program	2010	No anticipated additional cost	None expected
Geo-Science	Develop Geo-Science emphasis & degree	2010	No anticipated additional cost	None expected
Sociology	Explore a Social Science degree with an emphasis in Sociology	2010	No anticipated additional cost	None expected
Peace Studies	Explore a Peace Studies program	2011	No additional cost	None expected

New Program Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Theology	Develop an AA Theology program	2011	No anticipated additional cost	None expected
Communications	Develop an AA in Communications	2011	No anticipated additional cost	None expected
Social Science	Develop a Psychology emphasis	2011	No anticipated additional cost	None expected
Economics	Explore an AA degree program	2011	No anticipated additional cost	None expected
Creative Writing	Develop an Associate of Fine Arts degree in Creative Writing	2011	No anticipated additional cost	None expected
Graphic Communications AAS	Modify Graphic Communications AAS for potential transfer to an NSHE four-year institution	2011	No anticipated additional cost	None expected
Graphic Communications AA	Develop Graphic Communications AA for transfer to an NSHE university	2011	No anticipated additional cost	None expected
Dental Assisting Tech*	Explore a Dental Assisting Tech program	2012	$250,000	Industry potential
Medical Office Assistant	Explore a Medical Office Assistant program	2012	No anticipated additional cost	None expected
Alternative Fuels	Explore an Alternative Fuels Training program	2012	$500,000	None expected
Physical Therapist Assistant*	Explore a Physical Therapist Assistant program	2012	$30,000	Hospitals
Pharmacy Technology*	Explore a Pharmacy Technician certificate program	2012	$500,000	None expected
Fire Science	Develop an associate degree & certificate in Fire Officer I & II	2012	No anticipated additional cost	None expected
Fire Science	Develop a certificate emphasis in Homeland Security	2012	$50,000	None expected

New Program Name/Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Dietetics	Develop an AS in Dietetics	2012	No anticipated additional cost	None expected

*Feasibility studies on such programs will be done prior to development.

Student Services

The following table summarizes new student services that TMCC plans to implement in the next four years:

New Program Name / Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
College Achievement Program (CAP)	Collaborative efforts of a 2-year piloted program between TMCC and 2 high schools to provide study skills, leadership and career skills to 60 first generation, low-income high school students	August 2006 (pilot) Expansion is anticipated to extend to 2011	$40,000 required to fully implement	Possible grant funding (unspecified sources)
C2 Leadership	Pilot leadership program at 2 high schools designed to assist students in preparing for college and career decisions	August 2006 Expansion is anticipated to extend to 2011	$30,000/year ongoing	$10,000 funded by corporate sponsor; $1,500 from Hug High School to support 5 additional students

New Program Name / Expansion of Existing Programs	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Mandatory Services	Program to promote student success and student retention through admissions, orientation, assessment, advisement, and follow-up	Spring 2007 Expansion is anticipated to extend to 2011	Additional funds required to fully implement, estimated cost: $325,538	None expected
Noel/Levitz College Student Inventory (CSI)	Provide student services staff with detailed information about student needs, allowing development of proactive and intrusive interventions before a student encounters difficulty	October 2006 Expansion is anticipated to extend to 2011	An additional $80,000 is estimated to fund CSI through 2011	None expected
Guardian Scholar	A program for foster youth in becoming acclimated to higher education and TMCC	Spring 2009 Expansion is anticipated to extend to 2011	$1,000	Support from County Foster Care system anticipated for half the cost of meals to TMCC
iNtegrate	Provide 24/7 access to student information; streamlined business processes, including financial aid, academic advising, admissions, recruitment and student records	Implementation process began Summer 2008 Go-live date Fall 2010	Cost to back-fill	Legislative and college funding (student tech fee)

WESTERN NEVADA COLLEGE

Strategic Objectives

Western Nevada College provides learning opportunities for Carson City, Fallon, Minden/Gardnerville, Hawthorne, Yerington, Dayton, Virginia City, Lovelock, and Fernley. The Institutional Strategic Plan, approved by the Board of Regents in 2006, set measurable objectives for three institutional goals:

 ➤ Improve Student Success Rates

 ➤ Ensure Institutional Excellence

 ➤ One College—Serving Many Communities

The institutional academic planning process, which begins with the academic division chairs, results in a collaborative effort among the deans, directors, and academic faculty. As opposed to focusing on new programs, the institution is focusing on increased efficiency in scheduling, multiple high school partnerships, and additional resources for student scholarships, student activities that promote diversity, and a strong partnership between academic and student affairs. Multiple indices measure classroom instruction and the delivery of student services.

Providing learning opportunities for a geographic service area that exceeds 18,000 square miles can be challenging, but Western Nevada College is committed to meeting the needs of rural Nevada residents through traditional and non-traditional instructional delivery. While some classes can only be delivered on-line or by interactive video, college resources pay for small services, such as classroom facilitators, test proctors, and peer mentors. College librarians and the college web master support on-line instruction. Instructors and support personnel stretch to meet the needs of college students, recognizing that student success is institutional success.

College initiatives increased the number of students who can complete a degree in four semesters or a certificate in two semesters. Consistent with the efficient delivery of instruction, efficient space utilization remains an institutional objective. Standard-stop-and-start times, as well as matching class enrollment with seating capacity, play a major role in college-wide scheduling. Still at a college this size, the reality of the service area, building availability at certain times, and a high number of part-time faculty, make room utilization more of an art than a science.

As gas exceeds $3.00 per gallon, students are requesting more distance education classes. The college provides opportunities through interactive video and web courses, and it has also increased the support resources for student success and the completion of those courses. Retention remains a priority. Goal completion, whether for workforce preparation, transfer, or job upgrade remains part of the institution's mission, although graduation, persistence, and the going to college rate are easier to measure. The college has increased its recruiting efforts, but appropriate placement rates, excellent teachers, and support services support the overall objective to retain students and assist them in their goal completion.

Institutional data confirms a marked increase in graduation rates, retention rates, and the number of students who currently attend the college on a full-time basis. College resources support an increase in student recruitment and retention activities. Technical advisory boards review academic curriculum and course content to ensure that programs reflect industry standards. Community advisory boards review student success rates and academic planning processes offered to students in each community. The Division Chair Council, comprised of academic faculty leaders from six college divisions and the instructional dean, lead the development, review, and/or suggested deletion of academic programs.

Academic and Student Services partners with a number of constituents and community colleagues from healthcare, business and industry, sister institutions, and public school districts. Learning outcomes support the intellectual knowledge, practical skills, and academic engagement required for a successful student to meet the demands of a prepared workforce or university transfer program.

Academic Programs

When presenting the WNC Academic Master Plan to the Board of Regents in June 2007, the institution promised that it would more likely bring programs for deactivation than requests for new programs. At the August 2008 Board of Regents meeting, WNC requested the elimination of eight programs. All eight programs had been previously reviewed by the Division Chair Council and the Curriculum Committee. In the interest of meeting state required budget cuts, and providing potential students the choice of degrees that can be obtained in a two year period of time, the institution narrowed the degree and certificate options. In light of the current budget situation, the institution anticipates very few requests for the Board of Regents to approve new programs during the next biennium. Exceptions may occur if the college is asked to immediately respond to a workforce development need, especially if the funding for the program, and its continuation is offered by a third party.

The availability of nursing positions in the WNC service area, and the reputation of the college program, have increased the number of qualified student applicants denied entry into the program each year. Funding is not available to increase lab space or teaching facilities, but it may be possible to expand the program by using the existing space with the additional availability. Labs are not used on most weekends or during the summer session. The institution proposes a "B" track for students who can attend classes and clinical experiences during the summer and weekends. These students could take advantage of the available hospital experiences that may also be available during the same time period, due to the lower summer student enrollment. The costs associated with expanding a program are much lower than the costs associated with starting a new program. Accreditation has been established. The students in the "B" track would meet the same professional standards with the same curriculum and learning outcomes that have been established for the current nursing program.

The college currently offers an associate degree in Deaf Studies. While the institution may not be able to afford a complimentary degree in Interpreting, WNC proposes a certificate program in Sign Language Interpreting. As students complete the certificate, the college will seek third party

funding sources to expand the program. Similarly, funding does not currently exist for a Physician's Assistant Program, but the need for these health care professionals in rural Nevada is critical. Should funding become available, WNC is interested in conducting a feasibility study to substantiate the need and viability of this degree program. Local health care partners have asked for assistance with this project.

The college embraces its partnership with Nevada State College to prepare elementary school teachers to work in rural Nevada schools. WNC students can complete the first two years of the program through WNC. Nevada State College offers the junior and senior year classes through distance-ed and on-site traditional classes on WNC campus sites. Hopefully, this valuable program will continue to be offered for rural Nevada students.   Students who currently reside in rural Nevada are more likely to remain in rural Nevada, if educational opportunities are available in the geographic area, and job availability is high. It is less costly for a rural school district to help educate a local resident than it is for the same school district to recruit out of the area for new teachers.

New Program Name Expansion of Existing Program	Brief Description	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Certificate of Achievement in Sign Language Interpreting	Develop and implement a certificate that responds to a June 2006 Nevada Legislation that mandates further training for non-certified working educational interpreters (below EIPA 4.0)	2010	$12,000 Part-time faculty	State and Grant Funding
Expansion of Nursing Program	Implement a Nursing "B" track which would run on weekends over the summer, beginning with 24 full time students	2010	$395,000	Private, Industry, Grant, and State Funding
Bachelor's in Physician's Assistant	Develop and implement this degree to meet growing needs in allied health fields	2011	$130,000	Industry, Grant, and State Funding

Student Services

A number of student services initiatives are planned for implementation during the next several years. These programs expand and continue student services and activities. All of them support the college mission and the three strategic goals mentioned at the beginning of this document. As the college experiences an increase in the number of full-time students, it must also provide the student services that support retention, student success, and graduation.

Unfortunately, budget cuts have decreased student services resources. WNC's first priority must be to fund the permanent academic and student services personnel vacancies created by the state budget cuts. The implementation of the new student registration system, iNtegrate, will require additional support from all student services offices. WNC must fund the degree audit position if students are to experience a seamless transition to the new system. It must also fund two counselors for the Fallon and Carson campus sites. The Fallon Academic Skills Center Coordinator and the Library Coordinator are both essential to student success. The strong partnership between academic and student affairs, as evidenced by examples such as the web support services provided by college librarians, provides WNC students excellence in the classroom and in support services.

As the institution welcomes a 2010 Northwest Association of Colleges and Universities accreditation visit, it is also in the middle of the institutional self study process. WNC is an institution committed to student success, teaching excellence, and internal and external partnerships. The college will accept the challenges offered by the state budget crisis, but will continue to plan for the necessary services that an institution of its size requires to appropriately support its students.

Brief Description of New Student Services	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Counseling Services – expand the availability of academic advisement, personal counseling, and testing for current students in Carson, Fallon, and Douglas.	2011	$150,000	State Funds, WNC Foundation, Corporate Support, Federal and State Grants
Increase Student Access/Success Financial Aid	2011	$85,350 Annually	State Funds
Admissions & Records – Programmer/Analyst-Transcript Evaluator for new iNtegrate System	2010	$75,000	State Funds
Increase outreach to under-represented populations. Promote the enrollment and retention of under-represented students. Counselor, 2.0 FTE	2011	$175,000 annually Salaries and Activities	State Funds and Grant Funds

Brief Description of New Student Services	Date of Implementation	Estimated Cost	Funding Sources Outside of State Dollars
Campus Cultural Initiative – Provide services and activities that would otherwise not be available to students. These could include sports, intramural sports, cultural offerings (speakers, exhibitions, special topic workshops, etc.).	2010	$100,000 annually	WNC Foundation, Federal and State Grants, Community Grants Resources, Student Activity Fees
Student Health Service – develop an on-campus service for students, especially as the college continues to expand athletic programs and residential facilities.	2011	$150,000 annually	Student Health Fee
Counseling – Career Counselor to develop and implement a "Student Development Program," including the set up of internships and a "Career Development Center." Expand services to rural students.	2011	$80,000	State Funds
Expand On-line Student Services – Enhance communication to all students by increasing on-line resources; including, but not limited to academic advisement, orientation, and loan orientations. Web instructional designer.	2011	$185,000	Federal Grants, State Funding
Disability Support Services – Administrative Assistant to support production and distribution of various accommodations, including alternative texts.	2011	$55,000	State Funds
Rural Outreach Coordinator, Academic Skills Center Coordinator, and Library Coordinator for the Fallon campus	2010	$250,000	State Funds, Grants

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DESERT RESEARCH INSTITUTE

Strategic Objectives

DRI administration, faculty, and staff engaged in a comprehensive planning process that led up to the Board of Regent's approval of DRI's Institutional Strategic Plan in November 2007. That plan details an ambitious set of strategic objectives intended to guide DRI's endeavors during 2009-2012. These include:

- ➢ *Serve as A World Leader* – DRI will serve as a world leader in environmental sciences through the application of knowledge and technologies to improve people's lives throughout Nevada and the world.

- ➢ *Foster Scientific Talent* – DRI will foster scientific talent for the advancement of the environmental sciences and the integration of terrestrial, hydrologic, atmospheric and anthropologic sciences to provide innovative solutions and enhanced resource management.

- ➢ *Establish Active Partnerships and Collaborations* – DRI will establish active partnerships and collaborations with communities, organizations, businesses, governments and international entities to address the most crucial environmental issues and needs identified at the state, national and global levels.

- ➢ *Provide Quality Opportunities for Research-Education Experience* – DRI will provide the highest quality opportunities for post-doctoral, graduate and undergraduate research experience; add value to Nevada's teaching institutions by participating in graduate and undergraduate educational programs; and support the science-based educational needs of the state.

- ➢ *Leverage Scientific Innovation and Intellectual Capital Needs* – DRI will encourage technology transfer. DRI will endeavor to transfer its environmental technologies to facilitate the development of solutions for local, state, national and world environmental problems, as well as to meet Nevada's needs for economic diversification, growth and global recognition.

- ➢ *Serve as a Model* – DRI will serve as a model to demonstrate how a combination of entrepreneurialism and sound research can strengthen a university system, a state's economic portfolio, and society overall.

New Education Initiatives

DRI is engaged in discussions with UNR and UNLV concerning the potential development of two statewide education programs during 2009-2012. Since these programs are still in the feasibility study phase, no estimated costs of program development are listed. However, the statewide renewable energy program, NvREID, would rely on non-state funding.

- *Statewide Graduate Water Resources Program* – The Desert Research Institute (DRI) is working collaboratively with the University of Nevada, Reno (UNR) and the University of Nevada, Las Vegas (UNLV) to explore the possibility of establishing a new integrated statewide graduate academic program in water resources. This new program would use NSHE's expanding communications capabilities to bring together UNLV's M.S. Water Resources Management Program and UNR's Graduate Program of Hydrologic Sciences and make degrees equally accessible to all interested DRI, UNLV, and UNR faculty. The increased participation of faculty from all three NSHE research entities would create a truly nationally competitive critical mass of expertise to foster improved research and educational collaborations.

- *Statewide Renewable Energy Education Program* – A new federal initiative requested by the Nevada System of Higher Education office, the Nevada Renewable Energy Integration and Development (NvREID) Center, is envisioned to help Nevada achieve it vision of energy self-sufficiency through an integrated approach involving research, development, and demonstration (RD&D). This center is a truly collaborative endeavor amongst the three NSHE research institutions (DRI, UNLV, and UNR). Improving the academic foundation to educate and train Nevada's future renewable energy workforce is a key objective for the NvREID Center. The long-term vision includes developing integrated system-wide undergraduate and graduate interdisciplinary degree programs with participation from traditional departments in engineering, environmental sciences, political science, economics, and business.

New Research Initiatives

The list of potential new and expanded DRI research initiatives shown below is representative, but not inclusive, of the wide range of research areas planned for addition or expansion during the next four years. These programs are/would be supported by extramural awards.

- *Decision Support Systems* – Tackling the myriad environmental issues that presently confront us, requires that results of scientific research quickly translate into improved decision making by governmental officials, agency representatives, and the public at large. DRI research will lead to improved decision support systems in a number of areas, including land use planning, conflict resolution, water allocations, risk assessment, and climate change mitigation.

- *Informatics* – DRI has recruited new faculty expertise in bioinformatics and will soon be adding capability in hydroinformatics. Bio-/hydro-informatics faculty use computationally intensive techniques to analyze biological structure and function at the molecular level, and efficient and equitable use of water, respectively.

- *Local/Regional Flux Measurements* – DRI researchers are developing new equipment and new techniques to measure the movement of critical molecules between soils, the biosphere, and the atmosphere. Key variables of interest include water vapor, carbon dioxide, and volatile organic compounds.

- *Climate Change Effects and Impacts* – Building on its existing and newly-recruited faculty expertise in the atmospheric sciences, DRI will expand the scope of its activities related to climate change. This will include the effects and impacts of potential climate change on forest health, air quality, transportation, water renewable energy resources, and other climate-sensitive dimensions with a special emphasis on the ramifications of changes in weather and climate extremes. To support this effort, DRI plans to develop a strong regional climate modeling capability under a recently-awarded NSF EPSCoR grant.

Expansion and Consolidation of Existing Research Initiatives

- *Air Quality* – Research linking air quality and human health issues (e.g., increased asthma and other respiratory system afflictions) has grown over the last decade. DRI plans to build upon our successful research programs in the areas of ozone, particulate sources, mercury, and dust emissions with more mobile testing equipment, increasingly accurate models, and recommendations for mitigating the effects of dust, haze, and other atmospheric pollution. In addition, we will continue to expand our work on climate change to investigate potential impacts on air quality

- *Advanced Scientific Visualization (CAVE™)* – Construction of a new building housing a six-sided virtual visualization system (CAVE™) at DRI is nearly complete. This facility will advance DRI's capabilities from the present four-sided CAVE™. DRI faculty and staff will work with other NSHE faculty to advance and promote data visualization in areas such as wildland-fire behavior, the transport and transformation of atmospheric pollutants, and terrain structure in arid environments.

- *Desert Soil-Forming and Hydrologic Processes* – Construction of DRI's lysimeter facility in Boulder City will provide scientists with the tools to bridge a critical gap in scale among outdoor (i.e., natural) experiments, large-scale (DRI's EcoCELLS), and smaller-scale laboratory experiments. Soil and hydrology studies utilizing these facilities will enable DRI scientists to validate results extrapolated from non-natural settings to natural environments.

- *Geoarchaeology* – Building on its broad expertise in geomorphology and archaeology, DRI expanding its research in geoarchaeology – the use of geologic, geophysical, and geomorphologic tools and techniques to address issues in archaeology. Primary among these is constructing predictive models for sites of cultural resource significance.

- *Geographic Information Systems (GIS), Global Positioning Systems (GPS), Hyperspectral Analyses, and Landscape Changes* – Utilizing DRI expertise in GIS, GPS, and hyperspectral analysis, we plan to focus research on remotely sensed information analysis in order to assess broad yet subtle changes in land use over time. Such research has proven effective in demonstrating the consequences of policy changes on land use, the expansion of desertification, the impact of increasing urban growth, and myriad other human/landscape interactions that directly affect the environment.

- *Geomicrobiology* − Identification of microbial life, understanding microbial ecology, and monitoring byproducts of these systems are critical research areas. Microbial life in hot Yellowstone springs, for example, provides information about life on early earth; and studies of life in frozen environments (e.g., microbes that survive in Antarctic rocks) may provide clues to the possibility of life on other planets.

- *Global Climate Modeling and Forecasting* − DRI will continue to expand its research using and developing proxies for assessing global climate trends. This expansion of capabilities will include analysis of ice cores, sediments, and rocks. Climate changes dramatically affect the water cycle in Nevada, which has direct bearing on the amount and availability of both surface water and groundwater here and elsewhere in the arid west. Research in this area, including development of regional climate modeling capabilities, will expand greatly under the recently awarded NSF EPSCoR grant.

- *Health and Environment* − DRI is expanding its research into environmental factors that directly affect human health. Focal areas include environmental exposure and risk assessment, spatial analysis of epidemic disease, and the impact of climate change on health. Changes in atmospheric composition, water availability and quality, and ecosystem integrity can impact human health directly, and indirectly, through alteration of the occurrence of pathogens and toxins in the environment. Faculty from all three core divisions at DRI are advancing research in this topic of rising concern.

- *Homeland Security Monitoring and Modeling* − Building on its long-term success in monitoring environmental variables (e.g., CO_2, atmospheric aerosols and pollutants, radiation, temperature, wind velocity and direction) and modeling their distribution, DRI will be expanding existing research to include monitoring and modeling related to homeland security interests, including early detection and multivariate analyses of complex data to provide monitoring of environmental changes related to areas of interest to homeland security and nuclear nonproliferation.

- *NvREID Center* – As mentioned above, the NvREID Center involves DRI, UNLV, and UNR which all have ongoing renewable energy RD&D activities including areas of solar energy and energy conservation at UNLV, geothermal energy at UNR and DRI, and wind energy at DRI. The NvREID Center will help to focus and coordinate activities to further renewable energy research while also addressing the need to commercialize the resulting emerging technologies. Building on its existing and newly-recruited faculty expertise in the atmospheric sciences, DRI will expand the scope of its activities related to climate change.

- *Regional Watershed Research* − DRI will expand its presence in the Lake Tahoe basin (in part through research conducted at the new Tahoe Center for Environmental Sciences on the Sierra Nevada College campus), the lower Colorado River basin, the Walker River basin, as well as other western watersheds and terminal lake basins. Research will address issues ranging from water clarity in Lake Tahoe to restoration, sustainable development, and biodiversity in other systems.

- *Weather-Modification Research* − DRI will expand its investigation of recently reported findings that particulate matter in the air inhibits precipitation formation. Building on the proven success of our cloud-seeding program, DRI will use various research methods to assess the effectiveness of cloud seeding for promoting enhanced snowfall in Sierra-based winter weather systems.