Today’s Presentation

NSHE Overview
– Who we are, what we do, and where we are heading

NSHE Accountability and Performance
– Closing the Achievement Gap
  • Creating opportunities for student success
– Workforce Development
  • Skills Certificates
  • Workforce Alignment
– Grants and Sponsored Projects

Nevada’s Future
– Reinvestment in Higher Education
– 2015 Legislative Priorities
NSHE Administration

Eight institutions serving more than 106,000 students, 5,600 faculty, governed by a 13-member elected Board of Regents

**Nevada Board of Regents**
- Kevin J. Page, Chair
- Rick Trachok, Vice Chair
- Dr. Andrea Anderson
- Robert J. Blakely
- Cedric Crear
- Mark W. Doubrava, M.D.
- Jason Geddes, Ph.D.
- Ron Knecht
- James Dean Leavitt
- Kevin C. Melcher
- Dr. Jack Lund Schofield
- Allison Stephens
- Michael B. Wixom

**System Administration**
- Daniel J. Klaich, Chancellor

**NSHE Presidents**
- Mr. Chester Burton (WNC)
- Dr. Mark Curtis (GBC)
- Dr. Marc Johnson (UNR)
- Mr. Bart Patterson (NSC)
- Dr. Michael Richards (CSN)
- Dr. Maria Sheehan (TMCC)
- Mr. Donald Snyder (UNLV)
- Dr. Stephen Wells (DRI)
Two Research Universities (UNLV & UNR)

• Offer education from the baccalaureate through the master’s and doctoral levels
• Provide comprehensive research opportunities
• Strive to make significant contributions to new knowledge, economic development and the culture of the state
• Combined preliminary student headcount of 47,949 in Fall 2014

One State College (NSC)

• Established to provide four-year degrees that meet critical shortage areas in Nevada’s workforce (nursing & teaching)
• Preliminary student headcount of 3,555 students in Fall 2014
Four Community Colleges (CSN, GBC, TMCC, WNC)

- Comprehensive community colleges offering two-year associate degrees including transfer and occupational programs
- Opportunity to offer select baccalaureate degrees (GBC); dental hygiene (CSN); construction technology (WNC)
- Offer remedial/developmental education
- Provide occupational training and certification
- Encourage continued education and personal enrichment
- **Nevada College Collaborative**: formed to identify opportunities for shared services, manage talent sharing, and facilitate collaborative purchasing that will help the colleges utilize scarce resources more effectively and efficiently.
- Combined preliminary student headcount of 55,286 in Fall 2014
One Research Institute (DRI)

- Environmental research arm of the NSHE
- Global leader in conducting cutting-edge applied research in air, land and life, and water quality across Nevada, the United States and on every continent
- Engages in fundamental and problem-oriented research within an entrepreneurial and academic culture
- Partner with IBM and other stakeholders in the Nevada Center of Excellence (COE) which explores water issues while improving Nevada’s economic diversification and expansion, and workforce development
- Conducts more than $50 million in environmental research each year
- Employs more than 350 research faculty and support staff
• **Headcount Enrollment**: Students enrolled in at least one credit course.

• Community colleges comprise 52 percent of preliminary total headcount enrollment in Fall 2014.
• **Full-time Equivalent (FTE):** Measure of student workload

• One FTE is equal to student enrollment in 15 undergraduate, 12 master’s, or 9 doctoral academic credit hours per semester.

• The universities comprise 54 percent of system FTE in Fall 2014.
NSHE: General Fund Appropriation vs. Student Revenue per FTE
FY 2009 - FY 2014

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<tbody>
<tr>
<td>GF Appropriation per FTE Student</td>
<td>$2,920</td>
<td>$2,933</td>
<td>$3,239</td>
<td>$3,779</td>
<td>$4,007</td>
</tr>
<tr>
<td>Student Revenue per FTE Student</td>
<td>$10,665</td>
<td>$8,449</td>
<td>$7,954</td>
<td>$7,313</td>
<td>$7,419</td>
</tr>
</tbody>
</table>

FY 2009 Legislatively Approved Budget
FY 2010 Actual Revenue; GF appropriation includes ARRA Funding
FY 2011 – FY 2014 Actual GF and Student Revenue
Highlighting NSHE Accountability & Performance
Complete College America

• For a strong economy, the skills gap must be closed.

58% By 2020, jobs in Nevada requiring a career certificate or college degree

28% Nevada adults who currently have an associate degree or higher

30% The Skills Gap

• Complete College America is an alliance of states committed to significantly increasing the number of students successfully completing college and achieving degrees and credentials of value in the labor market and closing attainment gaps for traditionally underrepresented populations by 2020.

Source: *Time is the Enemy*, Complete College America, 2011
## Number of Degrees and Certificates Awarded

<table>
<thead>
<tr>
<th></th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>5-year Percent Change</th>
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<tbody>
<tr>
<td>Certificates (30+ credits)</td>
<td>301</td>
<td>341</td>
<td>390</td>
<td>623</td>
<td>540</td>
<td>49.5%</td>
</tr>
<tr>
<td>Skills Certificates</td>
<td>--</td>
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</tr>
<tr>
<td>Associates degrees</td>
<td>2,936</td>
<td>3,054</td>
<td>3,377</td>
<td>3,811</td>
<td>3,853</td>
<td>31.2%</td>
</tr>
<tr>
<td>Bachelor’s degrees</td>
<td>6,058</td>
<td>6,231</td>
<td>6,251</td>
<td>6,531</td>
<td>6,625</td>
<td>9.6%</td>
</tr>
<tr>
<td>Total</td>
<td>9,407</td>
<td>9,753</td>
<td>10,184</td>
<td>11,103</td>
<td>10,985</td>
<td>16.8%</td>
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</tbody>
</table>

Note: Figures do not include master’s, doctoral, first-professional degrees and post-baccalaureate certificates. Bachelor’s degrees with second majors are counted only once.

Source: IPEDS
Skills Certificates – A New Reporting Measure

- Certificates of less than 30 credit hours

- Provide preparation necessary to test for state, national or industry recognized certifications
  - Examples: American Welding Society, National Institute for Automotive Service Excellence, Commission on Dietetic Registration

- Portable and stackable credentials

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<th>2012-13</th>
<th>Skills Certificates Less than 30 Credit Hours</th>
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<tbody>
<tr>
<td>CSN</td>
<td>1,489</td>
</tr>
<tr>
<td>GBC</td>
<td>171</td>
</tr>
<tr>
<td>TMCC</td>
<td>534</td>
</tr>
<tr>
<td>WNC</td>
<td>293</td>
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<tr>
<td>TOTAL</td>
<td>2,487</td>
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In the last decade, NSHE made notable progress in closing the enrollment gap – across the System more minority students are enrolled than ever before. More work needs to be done on graduating students of color, but steady progress is being made.
Percent Change in Awards Conferred, 2010 through 2012

Bottom Line: Are we making progress in the first three years of our CCA participation?

YES!!! A 21% increase in awards conferred in the first three years of Complete College America participation -- the policy initiatives and campaigns associated with CCA are making a difference relative to other states and the national average (13.5%)!

Source: NCHEMS, NCES, IPEDS 2009-10, 2011-12 Completions File
Awards include 30+ credit certificates, associates degree, and bachelor’s degrees & includes private institutions.
Workforce Alignment and Nevada’s Economic Development Plan

- NSHE offers over 700 degrees and certificate programs that are aligned with the nine industry sectors as identified within Nevada’s 2012 economic development plan
- Over 860 research projects from DRI, UNLV and UNR are aligned with single or multiple industry sectors
- NSHE is an active member within all nine GOED sector councils; NSHE leads the health sector council
- Recent example: NSHE and Tesla
Sponsored Projects

- **Sponsored Projects:** NSHE institutions were awarded $321 Million in FY 2012
- **Sponsored Projects:** NSHE institutions were awarded $385 Million in FY 2013
- **Recent FY 2014 award:** TAACCCT IV grant, $9.9 Million
  - Align training needs and increase capacity in the areas of health care, business administration, information technology, transportation and machining
  - Expand services provided at Veteran’s Resource Centers

ACCOUNTABILITY & PERFORMANCE

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<th>Institution</th>
<th>Amount</th>
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<tbody>
<tr>
<td>CSN</td>
<td>$55M</td>
</tr>
<tr>
<td>UNLV</td>
<td>$79M</td>
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<tr>
<td>UNR</td>
<td>$175M</td>
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<tr>
<td>DRI</td>
<td>$29M</td>
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<tr>
<td>GBC</td>
<td>$4M</td>
</tr>
<tr>
<td>TMCC</td>
<td>$20M</td>
</tr>
<tr>
<td>WNC</td>
<td>$17M</td>
</tr>
<tr>
<td>NSC</td>
<td>$6M</td>
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New Funding Formula - Update

*Fairly and equitably distribute state general fund (SGF) among all NSHE institutions*

- **Base Formula** driven by course completions
  - Based on weighted student credit hours (WSCH), excluding F grades for non-attendance
  - Completions by non-residents are excluded, not funded by SGF
- **Performance Pool** driven by performance metrics
  - Carve-out SGF during initial 4-year implementation
  - Compete against themselves to “earn back” set aside funds
  - Unearned funds distributed to all schools for need-based financial aid
- **Formula Set Asides**
  - Small Institution Factor
  - University O&M of research infrastructure space
- **DRI Funding Model**
  - Sliding scale based on level of grants and contract activity
NSHE’s Future
Nevada’s Reinvestment in Higher Education

NSHE 2015 Legislative Priorities

- **Increase WSCH in New Funding Formula**
  - Over $400 million in budget cuts over last 3 biennia necessitates an increase in the WSCH for all NSHE institutions
  - (equivalent increase for DRI)

- **Bridge Funding**
  - GBC and WNC
  - William S. Boyd School of Law at UNLV

- **Expand Public Medical Education**
  - UNLV School of Medicine
  - UNSOM, Undergraduate Medical Education
  - Graduate Medical Education
2015 Legislative Priorities

- Knowledge Fund - $10M
- Workforce Development Fund - $6M
- STEM Workforce Challenge Grant Program - $3.5M
- Need Based Financial Aid - $5M
- Millennium Scholarship Expansion to support “15 to Finish” - $5M - $6.5M