

*Advisory Committee  
to Examine Locating a 4-Year  
State College in Henderson*



*January 2001*

*Legislative Counsel Bureau  
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BULLETIN 01-9

**ADVISORY COMMITTEE TO EXAMINE LOCATING A  
4-YEAR STATE COLLEGE IN HENDERSON**

Assembly Bill 220 – 1999 Session

**Advisory Committee Members**

Assemblyman Richard D. Perkins, Chairman  
Senator Jon C. Porter  
Mayor James B. Gibson  
Regent Mark Alden  
Regent Howard Rosenberg

**Staff Contacts**

Fiscal Analysis Division:  
Mark Stevens, Assembly Fiscal Analyst  
Joi Davis, Office Manager  
(775) 684-6821





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## **I. Report to the 71<sup>st</sup> Session of the Nevada Legislature by the Advisory Committee to Examine Locating a 4-Year State College in Henderson**

This report is being submitted in compliance with Assembly Bill 220 of the 70<sup>th</sup> session of the Nevada Legislature. AB 220 established the Advisory Committee to Examine Locating a 4-year State College in Henderson. The Advisory Committee was comprised of five members: One appointed by the Governor, one appointed by the Senate majority leader, one appointed by the Speaker of the Assembly and two members appointed by the Board of Regents.

The members appointed to the Advisory Committee included Assemblyman Richard D. Perkins, Chairman, Senator Jon C. Porter, Regents Mark Alden and Howard Rosenberg and James B. Gibson, Mayor of the City of Henderson.

The Advisory Committee was tasked with the development of a needs assessment for a new 4-year state college. If the assessment determined a need existed for a new 4-year state college, the committee was required to develop an implementation plan for the institution.

The Advisory Committee met nine times with the first meeting occurring on September 3, 1999, and the final meeting on June 16, 2000. Much activity took place in this time period. Information was developed by the staff of the University and Community College System of Nevada (UCCSN) to determine if a need existed for a new 4-year state college. In addition, consultants were utilized in a number of specific areas to develop information that was reviewed by the advisory committee.

Strategic Solutions assisted in conducting public forums to introduce the concept and receive public input on the development of a new 4-year state college. A total of eight public forums were held at various campuses of the University and Community College System throughout the state. The meetings included the following discussion areas: an overview of higher education in Nevada; the need to create a new institution; the proposed 4-year state college; and, a discussion of the issues and opportunities relating to the creation of a 4-year state college. The information derived from the public forums was compiled and presented to the advisory committee.

One of the major decisions in the development of a new state college is defining the mission of the new institution and identifying the degree programs that should be offered. Dr. David Drew was consulted regarding the development of a mission statement for the proposed new 4-year institution and to identify degree programs that should be offered. After reviewing this information, the advisory committee approved the mission statement and the degree programs to be offered by the new institution and forwarded their recommendations to the Board of Regents for their review.

Consultants were also utilized to develop a preliminary master plan for the proposed new campus. The City of Henderson, working in conjunction with Dan Paulien & Associates and Richard Moore, Founding President of Nevada State College at Henderson, developed a campus master plan for the proposed state college. The Advisory Committee reviewed information on the proposed site of the new campus, the architectural style of buildings recommended for the

campus as well as the first buildings that should be constructed if approval is granted to establish the new state college.

The Advisory Committee also worked with the Committee to Study the Funding of Higher Education authorized by the 1999 Legislature. This committee was charged with developing recommendations to update Nevada's current formulas for funding higher education after reviewing higher education funding formulas utilized in other states. The committee's recommendations to update Nevada's higher education funding formulas included funding formulas for a new 4-year state college should approval to create such a college be granted.

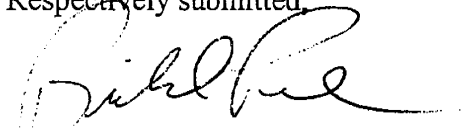
The Advisory Committee benefited from years of research and planning completed by the University and Community College System of Nevada when reviewing and completing its assigned tasks. As chairman, I would like to thank the Board of Regents and the University and Community College System staff for all of the hard work and planning that was completed both before and during the committee's deliberations. Without the benefit of the UCCSN's planning efforts over the past few years, the time required to complete the committee's work would have taken much longer.

It is important to note that the work of the Advisory Committee should be viewed as a work in progress. Although much planning and analysis was completed during the committee's review of this issue, should the establishment of a new 4-year state college be approved a great deal of additional planning and effort will be required before the institution can begin serving the educational needs of Nevada's citizens.

The Advisory Committee was required to complete a needs assessment and to develop an implementation plan for a new 4-year state college. The decisions made by the committee were only advisory. All decisions made by the advisory committee were forwarded to the Board of Regents for their review and appropriate action. The decision on the creation of a new 4-year state college will be a task that is undertaken by the Board of Regents, the Governor and the Legislature. It is hoped that the work of the advisory committee over the past 12 months will assist decision makers in their deliberations on the creation of a new 4-year state college in Nevada.

This report is provided to the Director of the Department of Administration and the Director of the Legislative Counsel Bureau for transmittal to the 71<sup>st</sup> session of the Nevada Legislature as required in Assembly Bill 220 (1999). I would like to acknowledge and express my appreciation to the committee members, the staff of the University and Community College System and the City of Henderson and the consultants for the efforts in completing this study.

Respectively submitted,

A handwritten signature in black ink, appearing to read "Richard D. Perkins", written over a horizontal line.

Assemblyman Richard D. Perkins  
Chairman

## **II. Assembly Bill 220 of the 70<sup>th</sup> Session of the Legislature**

Assembly Bill 220 of the 1999 Legislature created a five-member Advisory Committee to examine locating a new 4-year state college in Henderson. The five members appointed to the Advisory Committee include Assemblyman Richard D. Perkins, Senator Jon C. Porter, Regents Mark Alden and Howard Rosenberg and Henderson Mayor James B. Gibson.

Testimony on AB 220 during the 1999 Legislative Session supported the establishment of a new 4-year state college. Higher education in Nevada currently includes university and community college campuses. A state college would represent a third tier of higher education in Nevada concentrating on baccalaureate and selected master degrees. Testimony indicated a third tier of higher education in Nevada would be beneficial. It would cost less to educate a student at a state college than at a university. This is due to faculty typically having a higher teaching load at a state college and the fact that competitive salaries for faculty at state colleges nationally are less than those at universities. This would also result in lower tuition costs for the students. A state college would also fill a documented area of educational need in the state. Testimony indicated that the largest deficiency in the educational attainment of Nevada's population is at the bachelor's degree level with Nevada having fewer residents with bachelor's degrees than any other state in the west. Every state with a population the size of Nevada's, with one exception, has met that need by establishing a state college tier within its higher education system. It was also pointed out that creating a state college that emphasized baccalaureate degrees would allow the two universities in the state to become institutions that were more focused on research.

The Advisory Committee was charged with the completion of a needs assessment for a 4-year state college. If it was determined that there was a need for the new state college, the Advisory Committee was responsible for the development of an implementation plan for the new college. AB 220 appropriated \$500,000 from the state general fund to assist the Advisory Committee in completing their assigned tasks.

Assembly Bill No. 220—Assemblymen Perkins, Dini, Segerblom, Goldwater, Thomas, Gibbons, Cegavske, Lee, Neighbors, Berman, Bache, Price, Ohrenschall, Manendo, Parks, Anderson, Hettrick, Beers, Nolan, Mortenson, Claborn, Chowning, Humke, McClain and Williams

Joint Sponsors: Senators Porter, Wiener, Care, James, O'Connell, Amodei, Carlton, Neal, O'Donnell, Raggio, Rawson, Rhoads, Schneider, Shaffer and Townsend

## CHAPTER 513

AN ACT relating to higher education; creating an advisory committee to examine the issue of locating a new 4-year state college in Henderson, Nevada; making an appropriation to the advisory committee for a needs assessment and implementation plan for a 4-year state college in Henderson, Nevada; and providing other matters properly relating thereto.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. 1. There is hereby created an advisory committee to examine the issue of locating a new 4-year state college in Henderson, Nevada. The advisory committee consists of five members appointed as follows:

- (a) One member appointed by the Governor.
- (b) One member appointed by the Majority Leader of the Senate.
- (c) One member appointed by the Speaker of the Assembly.
- (d) Two members appointed by the Board of Regents of the University of Nevada.

2. The term of each member of the advisory committee commences on August 1, 1999, and expires on July 1, 2001.

3. Members of the advisory committee serve without compensation, except that while engaged in the business of the advisory committee, each member is entitled to the per diem allowance and travel expenses provided for state officers and employees generally, to be paid from the legislative fund.

4. The advisory committee shall meet at least once every 6 months.

5. A vacancy in the membership of the advisory committee must be filled in the same manner as the original appointment.

Sec. 2. There is hereby appropriated from the state general fund to the advisory committee created pursuant to section 1 of this act the sum of \$500,000 for completion of a needs assessment and implementation plan for a 4-year state college in Henderson, Nevada.

Sec. 3. On or before September 1, 2000, the advisory committee created pursuant to section 1 of this act shall submit a report of its findings and recommendations relating to the needs assessment and implementation plan to:

1. The Director of the Legislative Counsel Bureau for transmittal to the 71st session of the Nevada Legislature; and
2. The Director of the Department of Administration.

Sec. 4. Any remaining balance of the appropriation made by section 2 of this act must not be committed for expenditure after June 30, 2001, and reverts to the state general fund as soon as all payments of money committed have been made.

Sec. 5. This act becomes effective upon passage and approval.

### **III. Needs Assessment**

The Advisory Committee's first task was the completion of a needs assessment to determine if the creation of a new 4-year state college was warranted. Determining how to complete the needs assessment and developing a time frame for the process were reviewed at the Advisory Committee's first meeting. Officials of the University and Community College System of Nevada (UCCSN) indicated that the Advisory Committee should take into consideration the timetable set by the Board of Regents for development of the 2001-03 biennial budget request. If it was the intent of the committee to have the Board of Regents review the needs assessment developed by the Advisory Committee during the upcoming budget cycle, information would need to be provided as early as January 2000.

The Advisory Committee discussed utilizing a consultant to develop an assessment of the need for a new 4-year state college in Nevada. In addition, UCCSN staff offered their assistance in developing the needs assessment information that would be required. While some consultant assistance would be needed, mainly in the area of gathering data from focus groups, conducting surveys and polling, UCCSN staff indicated that an overall consultant for the project would not be necessary. UCCSN staff also offered to guide and direct the outside consultant support that would be required. Jill Derby, Chair of the Board of Regents, also testified that while the use of consultants for certain aspects of the assessment may be required, the UCCSN was ready and willing to assist the committee in this project. The Advisory Committee concluded that it would be beneficial to have UCCSN personnel develop information on the need for a new 4-year state college. This information could then be reviewed and the committee could decide if additional information was required before a determination was made on whether a need existed for a new state college.

Dr. Jane Nichols, Vice-Chancellor for Academic Affairs, presented information to the Advisory Committee developed by the UCCSN on the need for a new 4-year state college. A copy of the information presented to the Advisory Committee is included under Appendix A.

### **TASKS**

Four main tasks were outlined for the Advisory Committee's review:

- ❑ Initial Feasibility – Is another institution of higher education needed in Nevada to meet the need for access, institutional diversity, geographic availability or economic development?
- ❑ Institutional Mission – What should the institution's mission be, given the need? How will the institution relate to UNLV and CCSN? Is Henderson the right location for the campus?
- ❑ Creation of an Initial Plan – Given the mission, what are the estimated projections of initial and long-term costs for physical plant and operations? What portion of this cost can be supported by private partnerships and donations? By the State? By the student?
- ❑ Institutional Programs – Given the mission, community need and private support, what degrees and programs should be offered? This task should include the development of a 10-year plan.

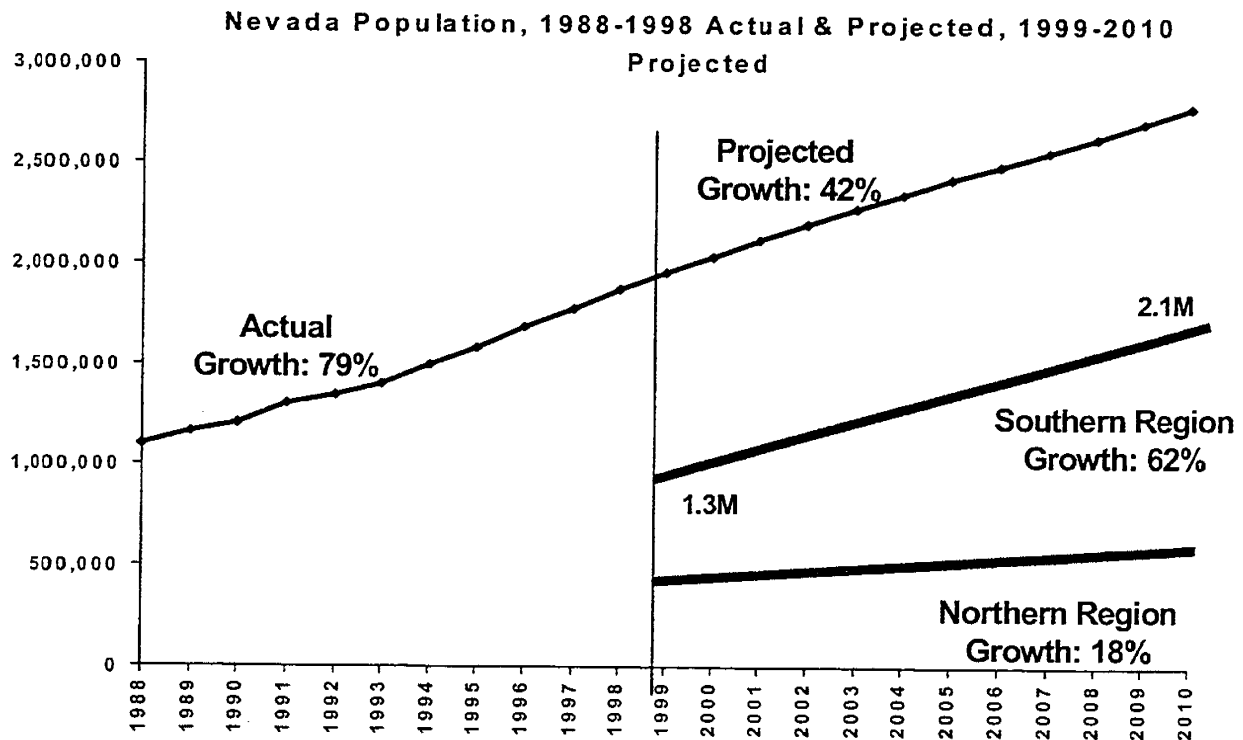


The needs assessment information was divided into six areas including information on access, enrollment, human capacity, cost, economic development and options available to the Advisory Committee.

## ACCESS

The population in Nevada is growing faster than in any other state in the nation. This is particularly true in southern Nevada. Henderson has become the second largest city in the state. Information developed by the state demographer reflects population growth of 79 percent in the state between 1988 and 1999. It is estimated that between 1999 and 2010 statewide population will increase by 42 percent. During this period population growth in southern Nevada is expected to increase by 62 percent while growth in northern Nevada is projected to increase by 18 percent.

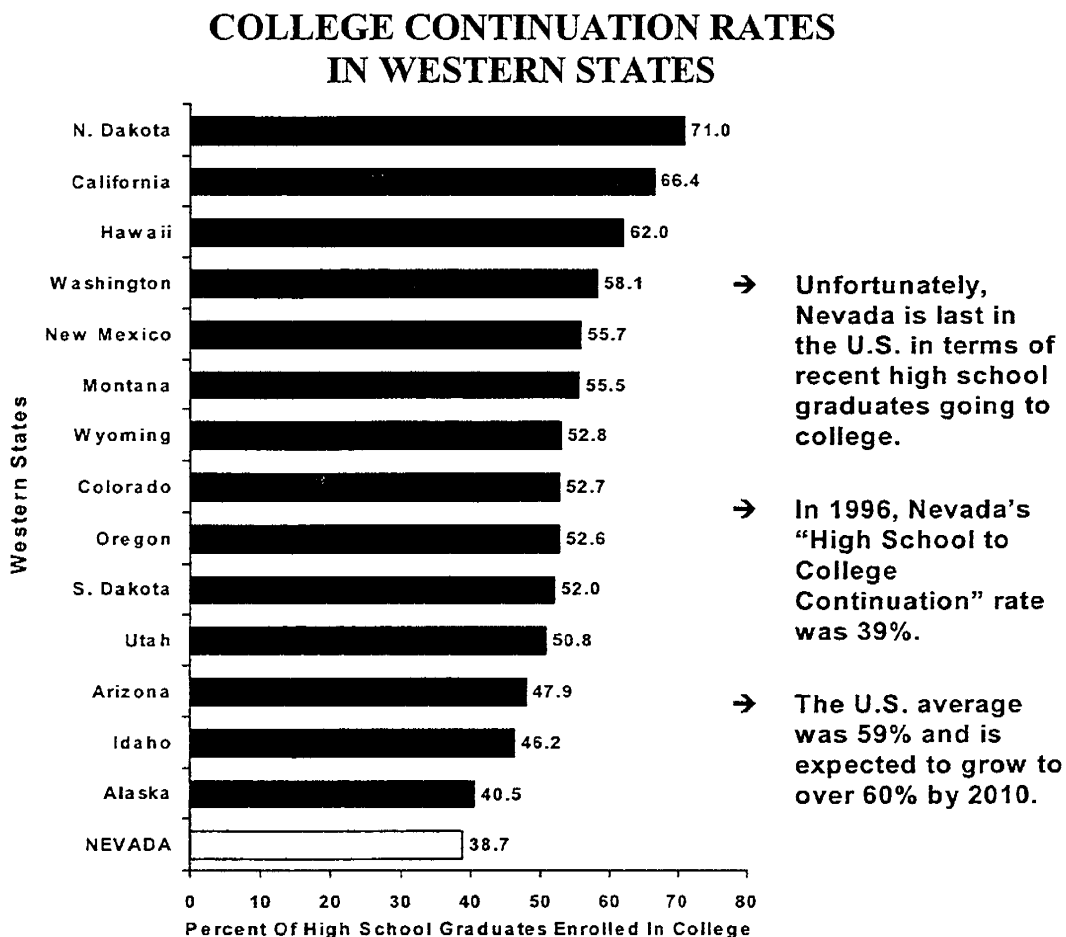
The rate of growth in the traditional college age group (15-24) is projected to increase dramatically as well. Between 1999 and 2004, the 15-24 age group is projected to increase 30.8 percent statewide with the population in southern Nevada increasing 36.1 percent.



**Nevada's Population Explosion**

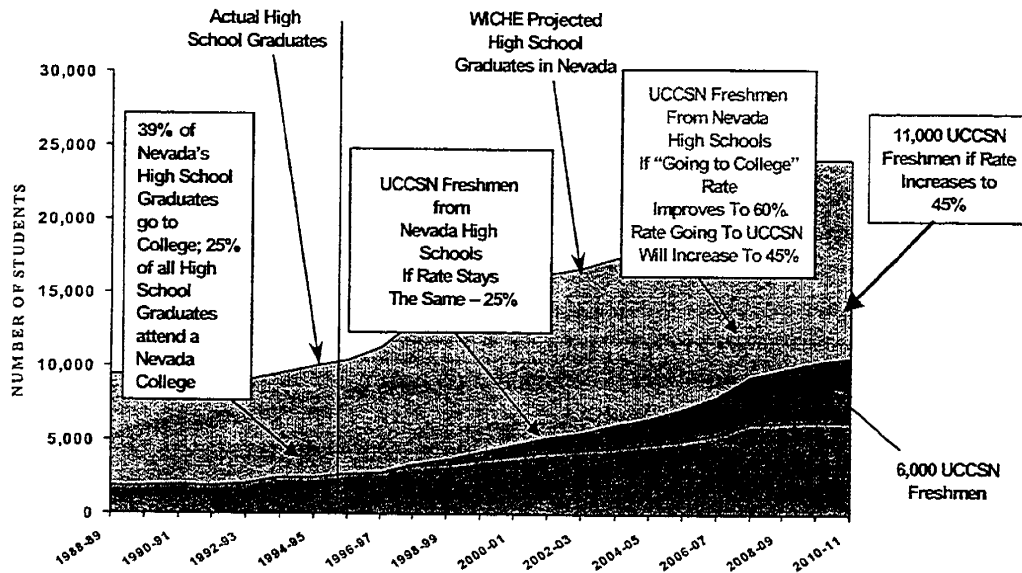
According to the Western Interstate Commission for Higher Education (WICHE), the number of high school graduates in Nevada is projected to grow faster than any state in the nation. By 2010, it is projected that the number of high school graduates in Nevada will increase by 134 percent. This would represent 24,300 high school graduates in the year 2010.

While Nevada has an increasing number of high school graduates, many of those students do not go on to college. The percent of high school graduates that continue on to college is only 39 percent, which is the lowest rate in the nation. The average college continuation rate for the United States is 59 percent.



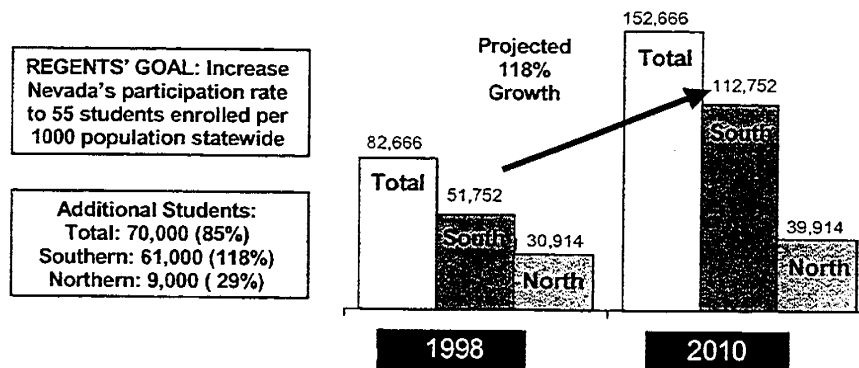
Currently 25 percent of Nevada's high school graduates enroll in UCCSN institutions with the remaining college-bound students enrolling in out-of-state institutions. Projections indicate that if the percentage of high school graduates that enroll at the UCCSN remains constant at 25 percent, a total of 6,000 freshmen will enroll at the UCCSN in the year 2010. However, the Board of Regents has set a goal to increase the percent of high school graduates that attend college from 39 percent to 60 percent by the year 2010. If this goal is reached it is anticipated that 45 percent of high school graduates would attend the UCCSN with the remaining 15 percent attending out-of-state institutions by the year 2010. This would result in 11,000 freshmen attending UCCSN institutions by 2010.

# TREND - NEVADA HIGH SCHOOL STUDENTS THAT ATTEND COLLEGE



Another measure of the extent higher education is accessed by Nevada residents is the relationship between enrollment and population, measured by enrollment per 1,000 residents. Nevada is one of the most underserved states in the west for access to higher education with 43 out of every 1,000 citizens attending higher education placing Nevada 13<sup>th</sup> out of the 15 western states. The national average is 50 out of every 1,000 citizens that attend higher education. In addition, a review of this information by region in Nevada indicates the four higher education institutions in northern Nevada produce a participation rate of 55 citizens per 1,000 in population. However, the two institutions in southern Nevada produce a participation rate of only 39 citizens per 1,000 in population. The Board of Regents has set a goal to increase the participation rate in Nevada to 55 citizens for every 1,000 in population. Based on projected population growth, this goal would result in an increase in student enrollment (headcount) from 82,666 in 1998 to 152,666 in 2010. Achievement of the Board of Regent's goal would yield an additional 70,000 students in a twelve-year period, with 61,000 of those students coming from southern Nevada.

## University and Community College System of Nevada – Projected Student Population Growth



The obstacles to attending college as identified by Nevada's high school students were also reviewed. A survey conducted by the UCCSN identified the following reasons that high school graduates did not continue on to college.

- ❑ Can't afford college right now (62%)
- ❑ Grades are too low (33%)
- ❑ Don't need a college education for my plans (24%)
- ❑ It is more important that I work than go to college (23%)
- ❑ College is too far away (11%)
- ❑ The college I could go to doesn't offer the program I want (10%)

The survey also included information on students that left the state to attend out-of-state institutions. The size of the institutions that the students chose was analyzed. A total of 53 percent of students going out-of-state chose small institutions (under 5,000 students) while only 17 percent attended larger institutions (over 10,000 students). The type of out-of-state institution was also reviewed and indicated that 32 percent of the students chose doctoral institutions, 27 percent chose baccalaureate/non-doctoral institutions and 41 percent leave the state to attend institutions below the baccalaureate level. Many of the non-baccalaureate schools are technical or specialized colleges.

Based on the information obtained in the survey, the UCCSN concluded that students have limited choices if they remain in the state to attend higher education institutions.

## **ENROLLMENT**

The potential impact of a new state college on the University of Nevada, Las Vegas (UNLV) and the Community College of Southern Nevada (CCSN) was also reviewed by the Advisory Committee. Dr. Carol Harter, President of UNLV, has stated that enrollment at UNLV is estimated to reach 40,000 students by the year 2010 while Dr. Richard Moore, former president of the Community College of Southern Nevada, has indicated that 80,000 students are projected to be enrolled at CCSN by 2010. It should be noted that the enrollment estimates developed by the respective presidents have not been reviewed or adopted by the Board of Regents.

The UCCSN identified a number of factors that should be considered in assessing the potential impact on UNLV and CCSN of establishing a new 4-year state college in southern Nevada:

- ❑ The Board of Regents' commitment to improving access means that students will come first in the budgeting process.
- ❑ The Millennium Scholarship program will likely create additional demand for higher education.
- ❑ Growth in the college-age population is expected to continue.

- ❑ There will be an increase in high school graduates (Nevada is projected to have the highest rate of growth in the nation) and an increase in their desire to go to college.
- ❑ Workforce demands will continue to push the need for bachelor's degrees.
- ❑ The population in the Las Vegas valley will continue to increase.

As indicated previously, the Board of Regents has adopted a goal of enrolling 55 students per 1,000 population. On a regional basis, to meet that goal in the year 2010 institutions in southern Nevada would have to increase enrollment to 112,752 students. This represents an increase of 61,000 students (118 percent increase). Enrollment objectives suggested by UNLV and CCSN presidents total 120,000 students. Would expansion at UNLV and CCSN sufficient to meet the 55 per 1,000 goal of the Board of Regents for southern Nevada, mean no enrollment based argument can be sustained to support the need for a 4-year state college? No, for the following reasons:

- ❑ Enrollment at UNLV and CCSN from 1987 to 1998 increased by 95.8 percent: from 26,434 students to 51,752 students. If the dramatic growth rate for this period is sustained from 1998 to 2010, the number of students enrolled in southern Nevada campuses would reach 105,837 students. Based on the goal of the Board of Regents to reach 112,752 students by 2010, this would leave room for an additional 7,000 students to be served in southern Nevada.
- ❑ The 55 students per 1,000 population goal is only one objective of the Board of Regents. There is also a concern with increasing the number of high school graduates that attend college and with increasing Nevada's baccalaureate degree production. Increasing baccalaureate degree production is a major system-wide objective and although UNLV may expand, CCSN cannot produce baccalaureate degrees. Projected UNLV enrollment growth would not accommodate the CCSN students that need to complete their baccalaureate degree education based on the Board of Regents goal to increase baccalaureate production. Thus, the demand for upper-division instruction could not be satisfied by UNLV alone. The additional cost of producing a baccalaureate degree at a research university compared to a less expensive 4-year state college makes large-scale expansion of instruction at UNLV a less desirable way to increase baccalaureate production. Undergraduate instruction at a 4-year state college would add a third tier institution in the state that would provide additional educational choices that could not be realized simply by expanding current institutions.

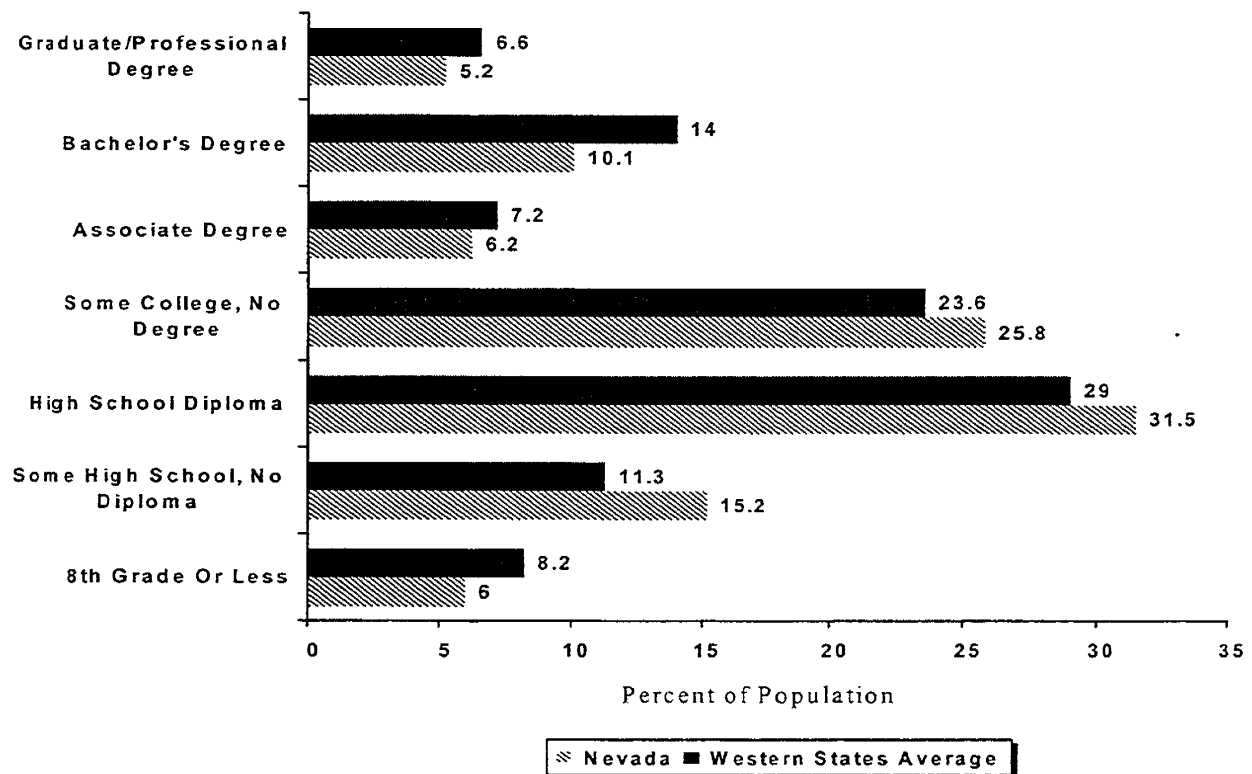
## **HUMAN CAPACITY**

One measure of the state's ability to develop and maintain an informed, knowledgeable workforce is the educational level of its citizens. Nevada's population is projected to continue growing at a rapid rate. The millennium scholarship program will eliminate financial barriers for many students. There will be increased demand for a highly trained, educated work force that will require additional higher education and degree opportunities. It is believed that the more highly educated the population, the greater benefits returned to the community and the state by its citizens. Individuals benefit from higher education by generally having a higher income level

and improved standard of living, along with additional knowledge, skills and a sense of accomplishment and reward.

Nevadans compare well in educational attainment up to the associate degree level. However, Nevada has fewer citizens that hold degrees above an associate's degree than any other western state. The most significant shortcoming identified in Nevada is at the bachelor's degree level.

### LEVEL OF EDUCATION ATTAINED State of Nevada vs Average of Western States



According to 1997 data from the U.S. Census Bureau, 13.1 percent of the nation's population over the age of 25 has earned a bachelor's degree (highest degree earned). The western state's average is 14.0 percent. Only 10 percent of Nevada's population over 25 years of age has earned a bachelor's degree placing Nevada last in the western states. National studies show that individuals with a bachelor's degree typically earn 48 percent more than a worker without a bachelor's degree.

If Nevada were to reach the western states average of 14 percent by 2010, the goal set by the Board of Regents, the number of baccalaureate degrees awarded by Nevada institutions would need to increase dramatically. In the 1997-98 school year, UNLV and UNR awarded a total of 3,896 baccalaureate degrees. To reach the 14 percent threshold by 2010, it is estimated that the total number of baccalaureate degrees granted by Nevada's higher education system would need

to average 8,514 per year from 2004 to 2010, reaching approximately 11,000 in 2010. Applying the current graduation rate to the projected growth in undergraduate students at UNR and UNLV results in a projected 5,688 baccalaureate degrees being awarded in the year 2010. The number of bachelor's degrees needed to reach the Board of Regents' goal in 2010 is projected at 11,000, leaving a gap of 5,312 bachelor's degrees. Even assuming an improvement in the universities' retention and graduation rates, it is clear that the establishment of a baccalaureate/masters level institution would assist in developing the 4-year degree programs that will be needed during this period.

## **COST**

UCCSN staff presented national data that indicated operational costs were progressively higher when moving from community colleges to baccalaureate/masters institutions to doctoral/research institutions. The cost of educating a student at a 4-year state college in Nevada would be less than at a doctoral granting institution.

## **ECONOMIC DEVELOPMENT**

The needs assessment for the proposed new 4-year state college has shown that there is an economic development role for the potential new institution. For instance, personal prosperity and regional economic development are increasingly tied to baccalaureate/graduate degree production. These degree areas are where Nevada has been identified as being the most deficient. A highly educated work force could attract a variety of new industry to southern Nevada that would assist economic development efforts and produce higher paying jobs. The establishment of a 4-year institution would keep more students in Nevada, and support business while improving the educational level of the workforce.

## **OPTIONS**

A number of options were identified to address the projected higher education demand in southern Nevada. These options include:

### UNLV Branch Campus in Henderson

An example of this type of model is the Arizona State University-West Campus. This campus is a complete campus, with all support services being provided on site. The campus offers select 4-year degrees that can be completed entirely at that location. UCCSN indicated that after their review of this model, no cost savings were identified. In addition, it was stated that a branch campus still resulted in limited student choices because it would not be a distinctly new institution.

### UNLV/CCSN Expansion of the Henderson Campus

This model has been utilized in Texas, Illinois, Michigan and Idaho. This model would utilize CCSN for the first two years of instruction and UNLV would provide the second two years of instruction. Select 4-year degrees would be offered at the Henderson campus and this option would provide reduced administrative costs. However, decisions and coordination problems would likely increase.

### CCSN to offer 4-year degrees

This model is utilized at Utah Valley College. This option results in reduced administrative costs but lacks the 4-year college environment because the first two years would be at the community college level. The facility at Henderson might be adequate to add select 4-year degrees. Data have indicated that enrollment at that site has grown by 30 percent from fall 1997 to the fall of 1999, and there is strong growth in university transfer courses and evening courses as well.

### Expand Distance Education

Another option would be to expand distance education. Under this model all courses would be delivered by distance education to that site. UNLV and UNR could provide the upper division programs using distance education delivery systems. This model would not require much in administrative costs and accreditation problems would be minimized. However, distance education does not appeal to all students, is not comprehensive and there typically is not much community support for that type of model.

### Private College

The private college model, such as Sierra Nevada College, could also be utilized. However, tuition is much higher for students at private institutions. The creation of a private college is beyond the control of the state or the UCCSN, and private interest and support are required to utilize this model.

### Establish a 4-year State College

While no model has been specifically identified, Southern Oregon University and Evergreen College represent potential models if a new 4-year state college is recommended. The mission of the new college would need to be identified, perhaps emphasizing teaching. The establishment of a new state college would require a high level of effort in the area of accreditation, as well as community support. Land would also need to be acquired for a college site and capital and operating funds would need to be provided.



### Summary of Needs Assessment

The assessment completed by UCCSN supported the need for another higher education institution in Nevada based on the following factors:

- ❑ ACCESS: Student demand for higher education will surpass the current projected capacity of Nevada's higher education system, both public and private. The Board of Regents goal to increase baccalaureate production would be enhanced by the creation of a 4-year state college.
- ❑ INSTITUTIONAL DIVERSITY: Students seeking a publicly supported baccalaureate degree in Nevada have two choices; community college or a doctoral/research university. Establishing a 4-year state college would add a third tier institution in the state that would provide additional educational choices for Nevada's students.
- ❑ GEOGRAPHIC AVAILABILITY: Many students in Henderson currently attend UNLV or CCSN. The population base in Henderson is large enough to support a college.
- ❑ ECONOMIC DEVELOPMENT: There is a strong link between economic prosperity, higher wages and business development. A state college can help support economic development in Henderson if designed to do so.
- ❑ REDUCED COST/AFFORDABILITY: The cost of educating a student is less at a state college than at a doctoral granting institution. Therefore, funds provided to a state college would provide instruction to a greater number of students compared to instruction provided on a university campus.

The Advisory Committee accepted the needs assessment information developed by UCCSN but was interested in reviewing additional information before making a recommendation.

### Review of Proposed Timeline

UCCSN staff developed a timeline for completion of a variety of tasks to be reviewed by the Advisory Committee and, if approved, forwarded to the Board of Regents. The timeline is outlined below:

<u>Dates</u>	<u>Tasks</u>
October 1, 1999 Committee Meeting	Initial Feasibility Study Report, Approval of Calendar, Plan for Study Support
November 5, 1999	Report on institutional models, discussion of Institutional mission

November 9, 1999 Committee Meeting	Meeting with Dr. Sandra Elman, Director, Northwest Association of Schools & Colleges, re. Accreditation
October and November	Advisory Committee Visits to Colleges, Public Forums And Surveys in Henderson
November 18, 1999 Committee Meeting	Approval of Recommendation to Board of Regents for for December 1999 meeting
December 3, 1999	Recommendation to Board of Regents on whether to Proceed with Planning and Implementation Process
December 10, 1999 Committee Meeting	Adoption of Institutional Mission, Review of funding options and ramifications
February 4, 2000 Committee Meeting	Reports on operating and capital costs for the institution
March 3, 2000 Committee Meeting	Finalize General Preliminary Capital and Operating Budget Requests
April 6-7, 2000	Board of Regents Review of Initial Capital List and Operating Budget Priorities
May 5, 2000 Committee Meeting	Final Approval of Initial Plans for the College
June 2, 2000 Committee Meeting	Final Approval of Capital Budget Request
June 16-17, 2000	Board of Regents Approval of Capital Budget Request
July 28, 2000 Committee Meeting	Final Approval of Operating Budget Request
August 10-11, 2000	Board of Regents Approval of Operating Budget Request
September 1, 2000	Submission of report on findings and recommendations on needs assessment and implementation plan to LCB and the Director of the Department of Administration, as required in AB 220.

While the Advisory Committee commented that this was an ambitious timeline, it was noted that the timeline was driven by the Board of Regent's schedule for reviewing priorities in the development of the 2001-03 biennial budget request for review by the Governor and the 2001

Legislature. The Advisory Committee agreed to follow the timetable developed by UCCSN staff if the Advisory Committee and the Board of Regents concluded there was a need for a new state college and that planning for the new institution should continue.

### **Review of Available Resources**

Assembly Bill 220 appropriated \$500,000 for the development of a needs assessment and an implementation plan for a new 4-year state college. UCCSN staff developed, and the Advisory Committee approved, a budget allocating funds for completion of the tasks necessary to comply with the provisions of AB 220. The budget outlined below represents the final budget approved by the Advisory Committee:

<u>Budget Area</u>	<u>Amount Budgeted</u>
1. UCCSN Chancellor's senior, technical and clerical staff to provide oversight, guidance and support throughout study . No charge to Advisory Committee – costs for existing staff borne by UCCSN	
2. Hire consulting firms to assist in the development of an implementation plan	\$ 46,600
3. Founding President	
a. Salary, FY 1999-2000	\$ 81,000
b. Salary, FY 2000-2001	\$175,000
4. President's support staff (1.0 FTE)	
a. Salary, FY 1999-2000	\$ 28,000
b. Salary, FY 2000-01	\$ 65,000
5. Fringe Benefits (FY 1999-2000 and FY 2000-01)	\$ 66,000
6. Operating expenses	\$ 21,711
7. Committee Expenses	\$ 3,000
	<hr/>
TOTAL	\$486,311

The Advisory Committee observed the costs included the hiring of a Founding President for the proposed new institution. UCCSN officials indicated it was common to hire a Founding President when opening a new college. The Founding President establishes the new institution around the mission developed for the institution. The Founding President would also secure funding and establish a phase-in plan for the new college.

The Advisory Committee reviewed two additional issues before considering a recommendation to the Board of Regents that a new 4-year state college be established. The first was accreditation requirements for new higher education institutions. The second was development of the institutional mission for a new state college.

### **Accreditation Requirements**

Dr. Sandra Elman, Director of the Northwest Association of Schools and Colleges, made a presentation to the Advisory Committee outlining the accreditation requirements for a new higher education institution. Dr. Elman indicated that her organization was a non-governmental agency recognized by the United States Department of Education to accredit institutions in the western states. Accreditation of an institution is voluntary. However, to be eligible for federal funding an institution must be accredited. Accreditation reviews are conducted by a team of peers from accredited higher education institutions.

Dr. Elman shared her personal observations concerning the accreditation process:

- ❑ Effective, meticulous and careful planning is essential to positive outcomes;
- ❑ Planning and budgeting should be linked;
- ❑ Projections should be based on realistic assumptions about financial conditions and human resources for the state and the institution in one year, three years, five years and to the extent possible ten years; and
- ❑ The role of existing institutions in the state should be determined.

Dr. Elman indicated that from the time an institution becomes a candidate for accreditation, it takes approximately five years to become an accredited institution. If a new institution requested to become accredited in Nevada, it would be necessary for an institution within UCCSN to become the sponsoring institution for the new college. The sponsoring institution must agree to act in that capacity. This is important due to the heavy burden that is placed on the sponsoring institution. The institution is not only responsible for what is occurring at their own institution, they are also responsible for the activities of the new institution.

### **Review of institutional models and mission statements**

The Advisory Committee was interested in reviewing different institutional models and how the development of a mission statement impacted the type of institution to be recommended. Dr. Jane Nichols presented the following information to the Advisory Committee.

The important elements in deciding an institution's mission include:

- ❑ Type of Institution - Should the institution concentrate on awarding 2-year associate degrees (tier 1), 4-year bachelor degrees (tier 2) or be a research-based university offering bachelor, masters and doctoral programs (tier 3)?

- ❑ Program Emphasis - Should the institution have an emphasis in certain programs? For example, should the new institution concentrate in the areas of education and/or business?
- ❑ Type of Students – Would programs, class times, and locations be targeted toward traditional college age students (18-22 years), non-traditional students or a blend of both? Should the college have residential facilities? What level of admissions criteria should be adopted?
- ❑ Special Features – Should the new institution have unique features that might have a particular focus or strength?
- ❑ Relationship with Henderson – The relationship between the new institution, Henderson and/or the state needs to be reviewed.

There are generally three tiers of higher education institutions. Tier one institutions are typically community colleges that offer two-year associate degrees. Some community colleges are beginning to offer select baccalaureate degrees. This is the case in Nevada, with Great Basin College in Elko offering select baccalaureate degrees. Generally, faculty at this level have a higher teaching load, approximately five classes per semester. Tier two institutions are baccalaureate/masters colleges that may offer limited masters degrees and generally emphasize teaching. Teaching loads are generally 12-15 credits a semester. Tier three institutions are research-based universities with a mission for teaching and service. Baccalaureate, masters and doctoral degrees are usually offered at these institutions. The faculty has reduced teaching loads (generally nine credits per semester) in order to conduct research and provide service.

Nevada currently has tier one (community colleges) and tier three (UNLV and UNR) institutions, but no tier two institutions. Therefore, if a new institution was established in Nevada, a tier two institution would be a logical choice. There are various models utilized by tier two institutions including liberal arts colleges, teacher education colleges, comprehensive colleges, professional & business colleges and technical colleges. Another factor in determining the type of college to establish is the enrollment standards utilized by the college. Examples of the enrollment standards utilized by some existing institutions include most difficult (Stanford, Cal-Tech, Rice, Pomona), very difficult (UCLA, UC San Diego, Lewis & Clark, Reed), moderately difficult (UNLV, UNR, Arizona State, Cal State Sacramento, BYU, Oregon State, Southern Oregon University), minimally difficult (Eastern New Mexico University, Portland State), and noncompetitive.

Currently, students have two higher education choices in Nevada. The state has four community colleges offering associate degrees with Great Basin College now offering selected baccalaureate degrees. In addition, the state has two research level institutions offering baccalaureate, masters and doctoral degrees. Most other western states, have more higher education choices than Nevada. For example, Idaho and Montana both have a smaller population than Nevada but more higher education choices. Idaho has one research, one doctoral, one masters/comprehensive and one baccalaureate institution. Montana currently has two doctoral, three masters/comprehensive and one baccalaureate institution. Establishing a 4-year state college would add a third tier institution in the state that would provide additional educational choices for Nevada's students. A listing of the higher education institutions in each of the western states is included behind Appendix B.

Development of a mission statement is an important task for an institution. The mission statement defines the institution, the programs that are offered, the size of the institution, and the type of faculty that are hired. Every institution has a mission statement and each mission statement is unique. The mission statements of baccalaureate/masters level institutions usually include the following characteristics: Specific programs are identified, including liberal arts and/or professional programs; there is usually a strong emphasis on teaching; student learning or experimental learning is emphasized; and, the college plays a role in the community. The Advisory Committee reviewed a number of mission statements utilized by existing institutions. These institutions included the University of Nevada, Las Vegas, University of Nevada, Reno, Community College of Southern Nevada, Evergreen State College, California State University at Monterey Bay, Southern Oregon University and Southern Utah University. The importance of creating an appropriate mission statement was emphasized, since the mission statement would define the role of the institution.

The Advisory Committee asked UCCSN staff, assuming a recommendation was made by the Advisory Committee and the Board of Regents to proceed with planning for a new institution, who would create the operating and capital budgets for the new college and who would advocate on behalf of the institution during UCCSN budget deliberations. The response indicated that staff at the Chancellor's office would develop the necessary budgetary information for the new college. If a Founding President was hired, that individual would advocate for the new institution. Committee members expressed concern that the new college would be at a disadvantage if a Founding President was not advocating for the institution during the UCCSN budget process. The committee encouraged the Board of Regents to hire a Founding President for the new college as soon as possible.

Based on the information presented by the UCCSN, the Advisory Committee recommended to the Board of Regents that the Advisory Committee proceed with planning a 4-year institution in Henderson including the development of an operating and capital budget to be submitted to the Board of Regents for their review in the development of the UCCSN 2001-03 biennial budget request. The recommendation also included the exploration of partnerships and gifts to support the start-up costs for the institution, and collaboration with UNLV and CCSN for appropriate partnerships and start-up support. Finally, the Advisory Committee recommended to the Board of Regents that a Founding President be hired for the new 4-year state college.

#### **Board of Regents' actions on Advisory Committee recommendations**

On December 1, 1999, the Board of Regents reviewed the recommendations forwarded by the Advisory Committee. The Board of Regents took the following actions:

- Recommended that the Advisory Committee continue planning for a new institution in Henderson, including:
  - a. Development of a biennial budget request for operating and capital to be sent to the UCCSN for consideration;
  - b. Exploration of partnerships and gifts to support the startup costs; and
  - c. Collaboration with UNLV and CCSN for appropriate partnerships and startup support.

- ❑ Formed a search committee to make recommendations on hiring a Founding President for a new institution. The search committee was charged with:
  - a. Making a determination on whether to conduct a national search;
  - b. Consider recommending Dr. Richard Moore as Founding President; and
  - c. Recommend other candidates as Founding President for the new institution.

At their meeting on December 17, 1999, the Board of Regents appointed Dr. Richard Moore as the Founding President of the proposed new institution in Henderson, effective January 15, 2000. On February 11, 2000, the Board of Regents approved naming the proposed new 4-year state college Nevada State College at Henderson.

#### **IV. Implementation Plan**

The Advisory Committee recommended, and the Board of Regents approved, continued planning for the new institution including the development of an operating and a capital budget for review during the development of the UCCSN 2001-03 biennial budget request. The Board of Regents agreed with the Advisory Committee's recommendation to hire a Founding President for the institution by appointing Dr. Richard Moore.

After the Board of Regents approved the continued planning for a new institution, the Advisory Committee made the recommendation that a new baccalaureate-college be established that would concentrate on undergraduate education, while offering selected master's degrees. The institution should emphasize teaching, should be community based, with the faculty carrying a high teaching load.

##### **Development of the Implementation Plan**

Consultants were needed to assist in the following tasks required to develop the implementation plan for the new 4-year state college:

1. Mission statement, degree programs, and services provided by a 4-year college, to include:
  - ❑ Conduct surveys, focus group discussions, public forums and/or polling to obtain from citizens, employee and other interested parties in Nevada, a sense of:
    - a. What the mission of the new 4-year state college should be;
    - b. What degree programs should be implemented immediately and over the next ten years; and
    - c. What specific services should be provided by the college in terms of development, workforce preparation, specialized training, etc.
  - ❑ Formulate a draft mission statement for review by the Advisory Committee;
  - ❑ Develop a list of possible degree programs with an analysis of the feasibility of implementing each program and a timeframe for the start of the program;
  - ❑ Develop a list of services that could be provided with an analysis of the feasibility of offering the services and a timeframe for implementing each service;

- ❑ Identify potential partnerships with business, industry, non-profit corporations and other entities.
2. Campus Development, to include:
- ❑ Evaluate and prioritize potential sites available to locate a 4-year college campus;
  - ❑ For the site with the most potential, develop a schematic of a campus master facility plan;
  - ❑ Identify any and all site development costs, including utilities, roads, etc.;
  - ❑ Identify the first building to be built on the prospective campus and provide a schematic of the building, along with the estimated cost;
  - ❑ Identify potential buildings to be built and prioritize the buildings in terms of need.
3. Enrollment planning, operating and capital costs, to include:
- ❑ Develop an enrollment-planning model for the college through 2004-05;
  - ❑ Using existing UCCSN formulas, other approved UCCSN financial factors, and planned enrollments develop an operating budget for the college for 2000-01 through 2004-05;
  - ❑ Develop a campus projects request list including the estimated costs for the 2001-03, 2003-05 and 2005-07 biennia; and
  - ❑ Develop one or more alternatives for offering courses within the first few years of operating prior to the completion of the first building.

After discussing how best to proceed, the Advisory Committee agreed the City of Henderson should facilitate the work of the consultants that would be required for portions of the implementation plan. An interlocal agreement was prepared, reviewed and approved by the Advisory Committee authorizing the City of Henderson, in conjunction with staff of the University and Community College System and the newly appointed Founding President, to facilitate the tasks required to complete the implementation plan.

The interlocal agreement provided that the Advisory Committee would receive preliminary information on the tasks outlined above by March 1, 2000, with a final report due by June 1, 2000. This timeframe allowed the Advisory Committee to review the information and to make recommendations to the Board of Regents for their consideration during the development of the 2001-03 biennial budget for the UCCSN.

### **Comparison of costs between Nevada State College at Henderson and UNLV**

One of the reasons to develop a third tier higher education institution in Nevada is the lower cost of educating students at a 4-year state college compared to a doctoral granting university. In conjunction with obtaining information needed to develop an implementation plan for a new state college, the Advisory Committee wanted to confirm that the cost of educating students at the state college would be less when compared to the cost of instruction at UNR or UNLV. Since it would not be appropriate to compare costs for an institution during the start-up years, FY 2007 was utilized for the cost comparisons.



The interim study committee reviewing the funding of higher education in Nevada requested each campus to project the funding that would be required for the institution through FY 2007 based on the new funding formulas being reviewed by the committee. In developing the funding formulas it was determined that teaching loads and salaries at Nevada State College at Henderson would fall between those set for the community colleges and the universities. For example, it is anticipated that faculty salaries at Nevada State College would be approximately 10 percent below the level provided for UNR and UNLV. The student/faculty ratios utilized to determine the number of faculty at Nevada State College also produce less funding than UNR and UNLV. This is due to the universities offering masters and doctoral degrees as well as the institutions' focus on research.

Utilizing the new funding formulas approved by the interim committee reviewing the funding of higher education, the estimated cost at UNLV in FY 2007 is \$10,839 per FTE student. This compares to an estimated cost in FY 2007 of \$7,051 per FTE student at Nevada State College at Henderson. It is estimated that the cost of educating a student at Nevada State College would be approximately 65 percent of the cost of educating a student at UNLV in FY 2007. Therefore, after the institution completed its initial startup phase, more students could be educated for the same amount of funds at Nevada State College as compared to UNLV. Appendix C provides the detailed calculations utilized in estimating the costs for each institution from FY 2002 through FY 2007.

### **Implementation Plan Tasks**

The Advisory Committee reviewed information developed for the tasks outlined in the implementation plan. These tasks included a report on the public forums conducted across the state, preliminary information on the mission statement, enrollment plan for the proposed new college, and a review of the campus development plan including a recommendation on a proposed site for the new college.

### **Public Forums**

Approximately 200 individuals attended a total of eight public forums that were held across the state. Each meeting began with an overview of higher education in Nevada. The need for an additional institution and the issues and opportunities associated with the proposed new college were also discussed. Time was allocated to answer questions asked by those attending each public forum. Generally, forum participants supported the concept of a new college. Some of the positive comments included:

- ❑ There is a need for an increased credit-transfer from community colleges to a 4-year institution.
- ❑ There is a strong desire for an additional baccalaureate institution in the state.
- ❑ Suggested fields of study included: Education, Nursing, Applied Science, Business, Accounting, Computer Technology and Engineering, Law Enforcement, Emergency Services, and Dental Hygiene.

Some individuals expressed concerns about establishing a new college. Most of the concerns centered around funding for the new college and whether the new college would expand in the future to provide doctoral programs currently offered by UNR and UNLV. Some of the specific concerns expressed included:

- ❑ How would the new college impact other institutions within UCCSN?
- ❑ Would sufficient funds be available to establish a new college?
- ❑ The mission of the new college had not been defined.
- ❑ The new college would expand beyond what had been initially identified.

Students attending the forums expressed a desire for a friendly campus that was student oriented, provided for smaller, evening and weekend classes, addressed daycare needs and provided accessible parking. The students did not want the new college to be a duplicate of current campuses or offer doctoral degrees. In addition, the new college should be technology based, and classrooms and the library should be constructed to take into account and embrace recent changes in technology.

### **Mission Statement**

The Advisory Committee reviewed the mission statement developed by Dr. Richard Moore, Founding President, and a consultant that assisted on the project, Dr. David Drew, Professor at Claremont Graduate University. The proposed mission statement indicated that Nevada State College at Henderson would primarily be an undergraduate institution, whose faculty would emphasize exceptional teaching with students pursuing educational programs leading to baccalaureate degrees and a few select Master's degrees. The mission of the new institution would be to assist in the education of Nevada's workforce and the diversification of Nevada's economy. The college's first priority would be the preparation of quality teachers and the continuing professional development of all personnel in Nevada's school districts. A second priority for the college would be to develop a special partnership with community colleges to create degree programs that ensure a successful transition for community college students in their pursuit of baccalaureate degrees. Nevada State College at Henderson would represent a third option of higher education in Nevada, placing the college between the existing university and community college institutions.

Nevada State College would be designed as a collection of colleges, each with a distinct and unique academic focus. The different colleges would share a common library, cultural centers and other educational utilities. Nevada State College at Henderson would be the first college established, with other colleges established in the future. Each college would embrace three basic tenets; excellence, equity and time-certain degrees. The physical layout of the colleges is also a priority and is reflected in the proposed mission statement. The architecture of the buildings constructed and the landscaping of the campus grounds are acknowledged as being important in creating a place where learning and growth can occur.

The Advisory Committee reviewed the proposed mission statement for Nevada State College at Henderson. The committee approved and forwarded the mission statement to the Board of

Regents for their review. The Board of Regents approved the mission statement for the new institution after making modifications to the mission statement that re-emphasized that the new college would be primarily a baccalaureate degree granting institution and that the new college should develop programs to ensure a successful transition for community college students in their pursuit of baccalaureate degrees. A copy of the mission statement approved by the Board of Regents is included as Appendix D.

## **CAMPUS MASTER PLAN**

### **Site Location of Proposed New College Campus**

The first issue in developing a campus master plan was locating a site for the proposed new college. After a review of various existing campuses in the western states, Dr. Moore determined that the campus site be a minimum of 250-300 acres, with the long-term potential of 500-600 acres. Based on the size criteria recommended by Dr. Moore, the City of Henderson reviewed seven potential sites for the new college. The following criteria were utilized in reviewing the potential sites:

- ☐ Local and regional accessibility – It was imperative that the site be easy to access for students and faculty.
- ☐ Land acquisition – the cost of the parcel.
- ☐ Community link – It was important that restaurants, bookstores, cleaners, and the like, be located nearby the site.
- ☐ Ease of development – this involved partnership potential since most sites in southern Nevada include proposed new developments.
- ☐ Compatibility with the existing neighborhood.
- ☐ Socioeconomic benefits
- ☐ Availability of municipal services.
- ☐ Visual appeal
- ☐ Environmental concerns
- ☐ Redevelopment benefits
- ☐ Flood control

After a complete review of the criteria outlined above, the City of Henderson indicated that one site rose to the top in the evaluation process. This site is located at the corner of the Boulder Highway and Lake Mead Drive. The site is part of the Provenance master-planned community proposed by the LandWell Company. The LandWell Company offered a gift of approximately 260 acres of land. When added to approximately 40 acres of land owned by the City of Henderson at the same location approximately 300 acres would be available for the new college campus at no cost to the State of Nevada.

The site is ideal for the proposed new campus for a number of reasons. The site is located adjacent to two state highways and within two miles of the intersection of I-215 and I-515. The proposed site is located within the planned community of Provenance so there would be other commercial establishments integrated within the college site. The master planned community

contains several golf courses and there is an environmental theme throughout the master-planned community. It was also noted that St. Rose Dominican Hospital is located across the street from the site that would provide opportunities for relationships with the health related courses that will likely be offered at the new college.

The Advisory Committee approved the recommendation made by the City of Henderson to locate the site of the proposed new state college at the corner of the Boulder Highway and Lake Mead Drive and to forward the recommendation to the Board of Regents for their review.

On April 6, 2000, the Board of Regents reviewed the issue of approving the recommended site for the 4-year state college. The environmental condition of the site was questioned by members of the Board of Regents. Representatives of the State Division of Environmental Protection reviewed for the Board of Regents the environmental condition of the proposed college site and the remediation activities currently being conducted on the adjacent property. UCCSN general counsel recommended that UCCSN retain an independent environmental expert to conduct a review of the site on behalf of the Board of Regents. A more detailed explanation on the environmental condition of the proposed college site and the adjacent property is reviewed in the section below.

On April 6, 2000, the Board of Regents authorized UCCSN personnel to prepare, with the assistance of the City of Henderson and the LandWell Company, a recommendation on a set of terms for the approval of the site for a college campus located at the corner of Boulder Highway and Lake Mead Drive. The Board of Regents also authorized contracting with an environmental expert to conduct a review of the proposed college site.

#### **Review of Environmental Issues at the Nevada State College Site**

Based on the concerns expressed by some members of the Board of Regents regarding the environmental condition of the proposed site, the Advisory Committee decided a review of potential environmental concerns related to the site proposed for the new state college and surrounding property was warranted.

The Advisory Committee invited Doug Zimmerman, Chief of the Bureau of Corrective Actions, Nevada Division of Environmental Protection, to outline the environmental issues at the Basic Magnesium Company (BMI) site and to review the actions planned to dispose of any contamination that currently exists at the site. Mr. Zimmerman heads the bureau within Nevada state government that is responsible for the oversight of clean-up activities where releases of hazardous substances have occurred. The bureau ensures that standards are met, protection of human health and environment are achieved, and that the land is returned productive use.

For many years, the land that is to become the Provenance master-planned community was utilized by BMI and other companies for the production of a number of minerals and chemicals that are characterized as “remediation waste”. The State Division of Environmental Protection has identified 300 acres within the Provenance development where soils have been contaminated and need to be remediated. The Advisory Committee noted that while the Provenance

community is adjacent to the proposed site for the state college, none of the land that requires remediation is within the boundaries of the proposed campus of the Nevada State College at Henderson.

A historical review of how the BMI site had been utilized was provided to the Advisory Committee. The site has been used to produce magnesium as well as a wide range of minerals and chemicals that produced a variety of waste by-products that were disposed of through a ditch system to disposal ponds. In 1991, the Nevada Division of Environmental Protection entered into an agreement to conduct a comprehensive clean up of the BMI site. A total of four years were taken to characterize the BMI site. Soil samples were collected in over 260 locations and hundreds of water samples were taken on the BMI site. From analyzing these samples it was determined that approximately 300 acres of the 2,400 acres of the lower and upper ponds were used for waste disposal and would need to be remediated. However, none of the land designated for the site of the state college campus requires remediation efforts.

A review of the alternatives available to remediate the BMI site was completed in April 2000. The preferred method for disposing of the waste material was to excavate and transport the soils to a landfill located across the Boulder Highway. The estimated cost for this operation is \$16-\$21 million. A conveyor system under the Boulder Highway will be used to transport 2 million cubic yards of material to the landfill site. The landfill will be a state of the art system utilizing a liner system and will include leak detection and monitoring equipment to manage the waste. The waste will be covered with a soil cap with proper vegetation and cover to minimize the amount of infiltration into the system. Clean up at the BMI site is expected to begin in early 2002 with completion in 2004. Since the site is planned for residential use, the most conservative and strictest level of clean up has been incorporated into the plan to remediate the site. Mr. Zimmerman, based on a question from the committee, indicated that he was absolutely certain that the land would be safe once remediation was completed and he would not have a problem with his children buying a house there once the remediation was finished.

Based on the actions of the Board of Regents, the UCCSN contracted with Converse Consultants to conduct an assessment of the environmental conditions at the site of the proposed new state college. Converse Consultants completed a Phase I Environmental Site Assessment of the proposed college site. In October 2000, the consultants reported the assessment revealed no evidence of recognized environmental conditions on the subject property. Environmental conditions at sites in the vicinity of the property were noted. The report indicated that no further action is recommended at this time.

The Board of Regents' recommendation for UCCSN staff to develop a recommendation on a set of terms for the approval of the proposed college site has not been completed. Therefore, as of November 2000, the Board of Regents has not taken further action concerning the proposed college site.

### **Proposed Development of Campus Site**

Dr. Moore indicated to the Advisory Committee that the proposed design for the campus site involved a cluster of colleges. The campus would be developed as a collection of colleges,

beginning with Nevada State College at Henderson, and adding new colleges over time, but sharing common services such as the library, the bookstore as well as student services, security and operations and maintenance staff. The campus plan was developed with the assistance of Dan Paulien & Associates, an architect located in Denver Colorado.

### Cluster College Concept

The first college developed on the campus site would be Nevada State College at Henderson. The college would be a liberal arts college with a community service component in education and public affairs. The college would be organized to prepare students for leadership positions in education, business and government with an emphasis on inquiry-based, field experiences and full-time attendance. A major goal of the college would be increasing the number of new teachers which is an area of identified need in the State of Nevada. However, the college would not include a school of education that offered a baccalaureate degree in education. The college would be designed to graduate students with academic majors in history, economics, biology, etc. Field based experience would then be provided in the classrooms of the Clark County School District.

College Two would be a community-based professional service college with an emphasis in education, health services and technical degrees. The college would be designed to assist part-time students or those who began their academic work at the community college. College Two is not designed to be located on campus. The college would be connected to the community college and offer upper division classes at the community college. Where possible, classes would be held on afternoons and weekends and be taught by community college faculty. College Two would represent a 2+2 program with the first two years of instruction provided by the community college and the second two years of instruction provided by the 4-year state college utilizing community college facilities.

The initial plan for College Three would be a graduate school that would utilize the best of ideas from across the nation. The model utilized by Claremont Graduate University was identified as one of the best models reviewed thus far. The school would be designed to provide students with a master's degree and teaching certificate within a short period of time. At Claremont Graduate University students begin work on their master's degree in June and intensive classroom time is required during the summer months. By September, students enter the classroom as teachers. During this period, mentors consult, advise, visit and guide the student even though mentors are not present full-time. In addition, every student takes a graduate course each semester. Therefore, the graduate student is on campus once per week to receive further guidance through their graduate course work. A second summer of intensive classroom instruction is required of each student. By the end of the second summer, 15 months after entering the program, the student receives a master's degree and their teaching credentials.

The Advisory Committee accepted the information provided on the cluster college concept. This preliminary recommendation will be reviewed further by the Board of Regents prior to implementation.

## Campus Master Plan

One of the dominant elements of the campus master plan would be a long landscaped entrance with a well-defined gate. The first college would be Nevada State College at Henderson. The campus would be a quadrangle and the principal building at the end the quadrangle would be the student services and administration building. This building would remain the student services building as additional colleges are established over time. Each of the colleges would face a "central park" landscaping and surrounding the central park area would be the major components such as the library. The park areas would also house cultural centers, exhibit halls, bookstores and common use buildings. To review the architectural drawings developed for the proposed new college, please refer to Appendix E.

The first three buildings that would be needed for the new college were also identified for the committee. An academic classroom building totaling 73,800 square feet was proposed that would provide approximately 30 classrooms and 90 faculty offices, conference rooms and a small number of science labs. The estimated cost of the building is \$19.6 million including equipment and landscaping costs. The second building on campus would be a student services and administration building totaling 63,744 square feet which would include counseling, admissions & records, financial aid, student access & assessment, student government and a bookstore. The building would also include space for operations and maintenance staff, purchasing, as well as areas for the president and deans. The estimated cost totals \$16.3 million. The third building totaling 111,481 square feet would be a library that would include a traditional library and a digital tele-media center. The housing of Channel 10 in this building, the public broadcasting station in Clark County, was included as a possible option and preliminary discussions have taken place concerning this potential partnership. The estimated cost of the library building is \$27.5 million. The estimated cost of the three buildings totals \$63.4 million with the goal of generating \$15 million from gifts and an additional \$5 million in federal grants or other funds to offset the amount requested in state funds for the three capital projects.

The Advisory Committee accepted the information provided on the recommended capital improvement projects and forwarded the funding request to the Board of Regents for their review in developing the capital improvement request for the University and Community College System for the 2001-03 biennium.

## **Enrollment Plan**

A ten-year enrollment plan was presented to the Advisory Committee. In year 1 of the plan, College One is projected to enroll a freshman class of 400 FTE students. College Two would also open in year 1 at the community college (2+2 program) with an estimated FTE of 600 students. This would represent 1,000 FTE students in the first year of operation. College Two would add its second class of 400 FTE students in year 2 and approximately 200 more students are anticipated at College Two. Year 2 enrollment is estimated to total 1,600 students. To review the entire enrollment plan, refer to Appendix F.

The Advisory Committee accepted the information provided on the ten-year enrollment plan. This preliminary information will be reviewed further by the Board of Regents prior to implementation.

## **V. Summary of Advisory Committee Actions**

The Advisory Committee concluded, based on information developed by the University and Community College System, that a need for a 4-year state college is warranted. The needs assessment information supporting a 4-year state college included:

- ❑ Access – The population in Nevada is growing faster than in any other state in the nation. The population in southern Nevada is projected to increase by 62 percent between 1998 and 2010. According to the WICHE, the number of high school graduates in Nevada is projected to grow faster than any state in the nation between 1999 and 2010. The percentage of high school graduates that go on to college is the lowest in the nation. Only 39 percent of high school graduates in Nevada attend college compared to the national average of 59 percent. The Board of Regents have set a goal to increase the percent of high school graduates that attend college from 39 percent to 60 percent by the year 2010.

Nevada residents also access higher education to a lesser extent than residents in other states. In Nevada, 43 of every 1,000 citizens are enrolled in higher education compared to a national average of 50 out of every 1,000 citizens. In the 15 western states Nevada ranks 13<sup>th</sup> in this measure of access to higher education.

- ❑ Enrollment – The UCCSN continues to expect strong enrollment growth in southern Nevada. If the dramatic growth rate experienced by UNLV and CCSN from 1987 through 1998 is sustained through the year 2010, a total of 105,837 students would be enrolled at these two campuses. An additional 7,000 students in southern Nevada would need to be accommodated by the year 2010 based on UCCSN projections.
- ❑ Human Capacity – Only 10 percent of Nevada's population over 25 years of age has earned a bachelor's degree (highest degree earned) placing Nevada last in the western states. In the western states, an average of 14 percent of the population over 25 have earned at least a bachelor's degree. Increasing baccalaureate degree production is a system-wide objective of the Board of Regents. The establishment of a 4-year institution with a major emphasis on baccalaureate education may be the best alternative to increase baccalaureate degree production. The establishment of a 4-year state college would allow UNLV and UNR to focus more on their research mission.
- ❑ Institutional Diversity – Students seeking a publicly supported baccalaureate degree in Nevada have two choices: community college or a doctoral/research university. A majority of Nevada students that enroll in out-of-state institutions choose small institutions. Establishing a 4-year state college would add a third tier institution in the state that would provide additional educational choices for Nevada's students.
- ❑ Reduced Cost/Affordability – The cost of educating a student is less at a state college than at a doctoral granting institution. Educating a student at Nevada State College at



Henderson is projected to cost 65 percent of the cost of educating a student at UNLV. Therefore, funds provided to a state college would provide instruction to a greater number of students compared to instruction provided on a university campus.

Once the Advisory Committee and the Board of Regents concurred that the needs assessment supported the establishment of a 4-year state college, the Advisory Committee began the development of an implementation plan. Public forums were conducted across the state to receive input on establishing a 4-year state college in Nevada. At no cost to the State of Nevada, a site of approximately 300 acres, located in Henderson at the intersection of the Boulder Highway and Lake Mead Drive was identified and recommended for the Nevada State College site. The UCCSN contracted for an independent environmental review that revealed no evidence of recognized environmental conditions existed on the proposed state college site. The Board of Regents authorized UCCSN personnel to work with the City of Henderson to develop a set of terms for approval of the college site. A mission statement for the proposed new institution was developed and after some modifications adopted by the Board of Regents. A campus master plan was completed and the first buildings needed on the new campus were identified. A cost comparison of educating a student at the proposed state college and UNLV was also conducted. This analysis indicated that in FY 2007, the projected cost of educating a student at Nevada State College at Henderson was 65 percent of the cost of educating a student at UNLV.

#### **Board of Regents Funding Request for the 2001-03 Biennium**

In developing the 2001-03 biennial budget request for UCCSN, the Board of Regents approved funding for Nevada State College at Henderson. A total of \$3.0 million in one-shot funding was requested in FY 2001-02 to provide start-up funds for the new institution. This funding would provide for the core faculty and support staff necessary to develop the instructional and support service programs that would be offered beginning in the fall of 2002. The one-shot appropriation would also provide funds for necessary equipment and supplies during the first year of the biennium.

The Board of Regents requested approximately \$7.3 million (\$5.4 million in state funds) in operating funds for FY 2002-03. If approved, the institution's first classes would begin in the fall of 2002. It is estimated a total of 1,000 FTE students would enroll at Nevada State College at Henderson during the first year of operation.

The Board of Regents also requested funding to begin construction of buildings on the campus of Nevada State College at Henderson. A total of \$36.0 million (\$26 million state/\$10 million non-state) was requested to construct a classroom/student services building. This project was number 8 on the Board of Regents priority list for capital projects. In addition, a total of \$27.5 million (\$17.5 million state/\$10 million non-state) was requested to construct a library building on campus. This project was number 12 on the Board of Regents priority list for capital projects.

The Board of Regents' request for funding of Nevada State College at Henderson will be considered by the Governor in the development of the 2001-03 Executive Budget for review by the 2001 Legislature.



**APPENDIX A:**  
**Information presented to the Advisory Committee**  
**by UCCSN regarding Needs Assessment**





## **ADVISORY COMMITTEE MEETING NEEDS ASSESSMENT**



**Presentation by:  
Jane A. Nichols  
Vice Chancellor for Academic and Student Affairs  
University and Community College System of Nevada  
October 1, 1999**



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## Advisory Board Members

Representative Richard Perkins, Chair

Regent Mark Alden

Mayor Jim Gibson

Senator John Porter

Regent Howard Rosenberg

## Introduction

At the third annual Nevada Economic Development Conference, Ken Hawk, CEO of the Reno based IGO Corporation, stated that Nevada has the raw material to accommodate large technology companies, but see image problems with Nevada's "sin state" persona. Hawk, who transplanted his company from Silicon Valley, said that Nevada has the geographical space, business-friendly government, lower cost of living and overall ambiance to appeal to those struggling to compete in California's overcrowded and overpriced communities.

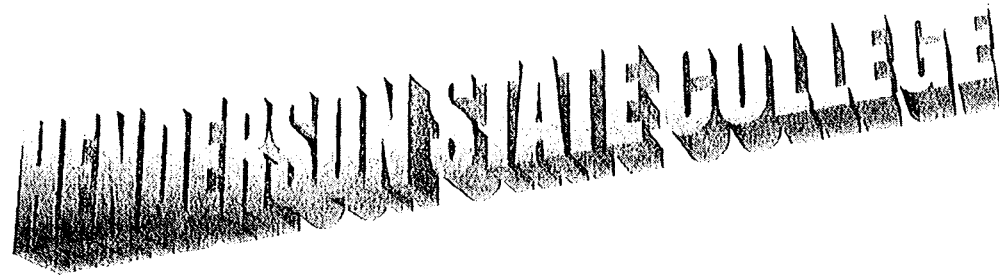
According to Hawk, people, well-educated technology personnel, are ready to leave Silicon Valley. "We don't have to convince them of that. We do need to convince them to move to Nevada as opposed to Austin, Portland, Seattle or Sacramento," he said.

Another speaker at the conference, Herbert Taus, a former General Electric and Abbott Laboratory executive, said that the number one "must do" condition for any community concerns the university system. "To attract or produce students of all ages with entrepreneurial tendencies, the area has to be associated with a forward thinking university system," he said.

Faced with the need to diversify the State's economy and the need to continue educating one of the nation's fastest growing populations, the governmental leaders of the State of Nevada passed, in 1999, AB 220. This act created an advisory committee to examine the issue of locating a new four-year state college in Henderson, Nevada. Specifically, the act made an appropriation to an advisory committee for a needs assessment and implementation plan. The act further required that the advisory committee report its findings on or before September 1, 2000.

The information in this packet is presented as a first step in the development of a needs assessment and implementation plan for the creation of a four-year state college located in Henderson.





# **ADVISORY COMMITTEE MEETING OCTOBER 1, 1999 NEEDS ASSESSMENT**

Presentation by:  
Jane Nichols, Vice  
Chancellor for  
Academic and  
Student Affairs,  
UCCSN



# **Development of Recommendations about Henderson Campus**

- I. INITIAL FEASIBILITY (October 1999): Is another institution of higher education necessary in Nevada to meet needs for access, institutional diversity, geographic availability, or economic development?**
- II. INSTITUTIONAL MISSION (December 1999): What should that institution's mission be, given the need? How will it relate to UNLV and CCSN? Is Henderson a logical location for this campus?**
- III. CREATION OF AN INITIAL PLAN (May 2000): Given this mission, what are the estimated projections of initial and long-term costs for physical plant and operations? What portion of this cost can be supported by private partnerships and donations? By the state? By the student?**

# **Development of Recommendations about Henderson Campus (Cont.)**

**IV. INSTITUTIONAL PROGRAMS (November 2000): Given this mission, community need, and private support, what degrees and programs should be offered? Ten-year development plan.**

**V. LOCATION (January 2001): If the institution is created, where should it be located?**

**Question 1: What is the area from which the institution would draw students?**

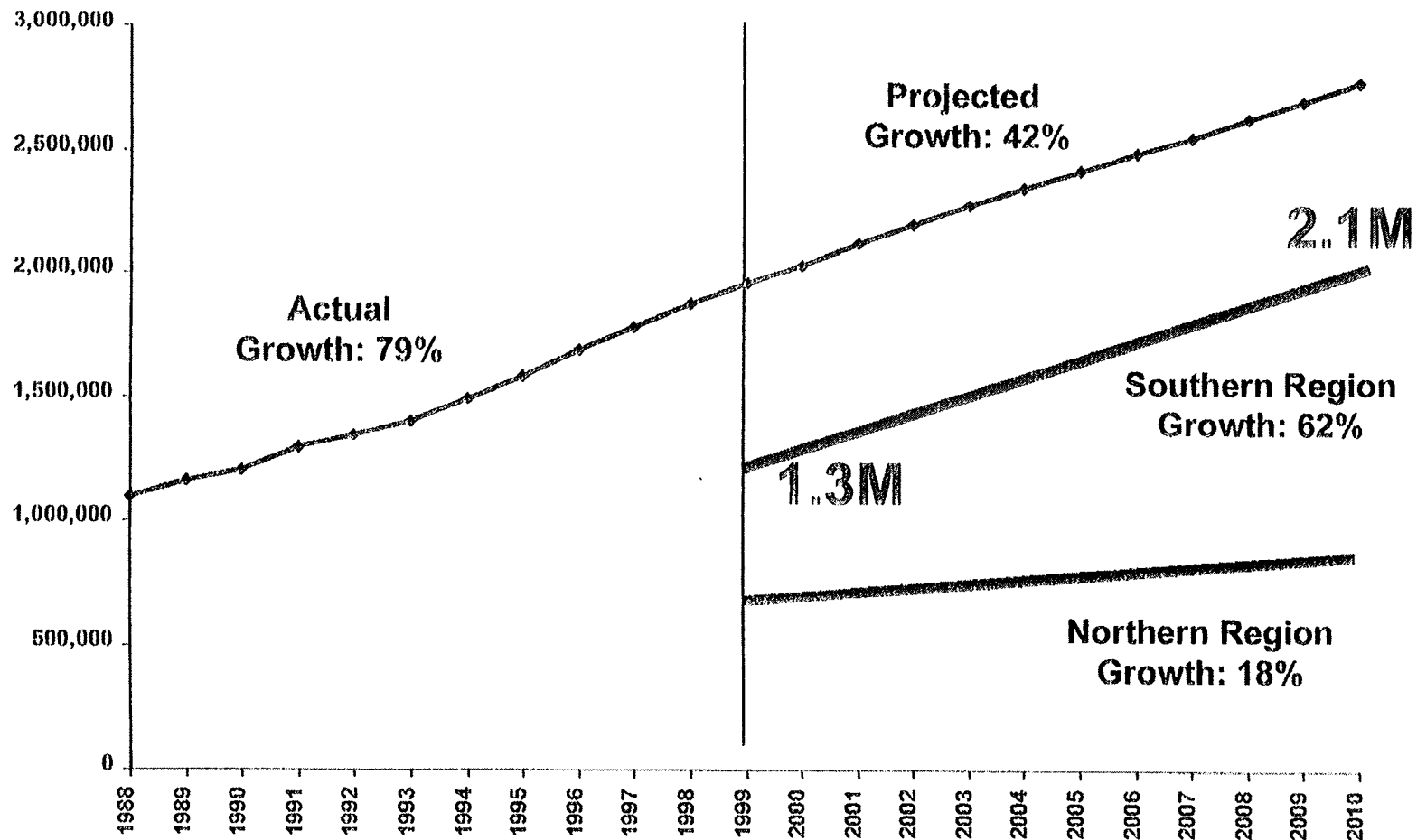
- ➡ Primary: Las Vegas Valley/Southern Nevada**
- ➡ Secondary: All of Nevada/Southern Utah/Northern Arizona/Southern California**
- ➡ Elsewhere: Western states and throughout the United States**

**Question 2: What is the population of the primary area and the State and what is its expected growth?**

- ➡ Nevada is one of the fastest growing states in the U.S.**
- ➡ Southern Nevada, the primary area, is growing rapidly.**
- ➡ Henderson will soon become the second largest city in Nevada.**

## Question 2 (cont.): What is the population of the primary area and the State and what is the expected growth?

Nevada Population, 1988-1998 Actual & Projected, 1999-2010 Projected



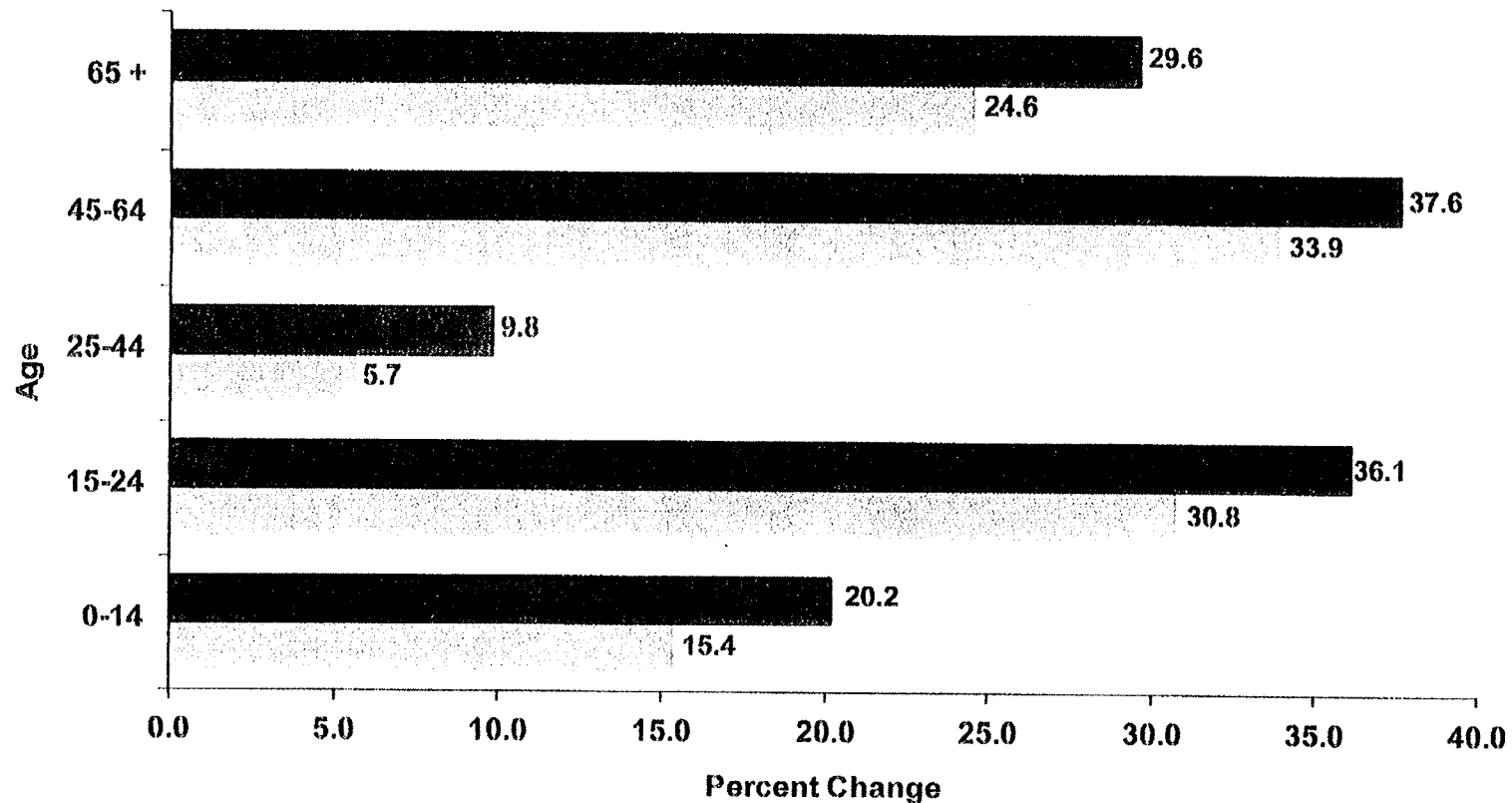
Nevada's Population Explosion

**Question 3: What is the projected population of the primary area and State by age group?**

- ➡ Nevada is expected to grow in population in all age groups.**
- ➡ Southern Nevada is projected to outpace the rest of Nevada in population growth in all age groups.**
- ➡ The college age group (15-24) in Southern Nevada is expected to grow 36% from 1999 to 2004.**

Question 3 (cont.): What is the projected population of the primary area and the State by age group?

Population Change By Age Group, 1999 To 2004



Nevada ■ Southern Region

**Nevada's Southern Population Projections By Age**



**Question 4: How many students will graduate from Nevada high schools and where will they go to college?**

➡ **The number of Nevada high school graduates is projected to be the fastest growing in the U.S.**

**U.S. Average: 20%**

**Nevada: 134%**

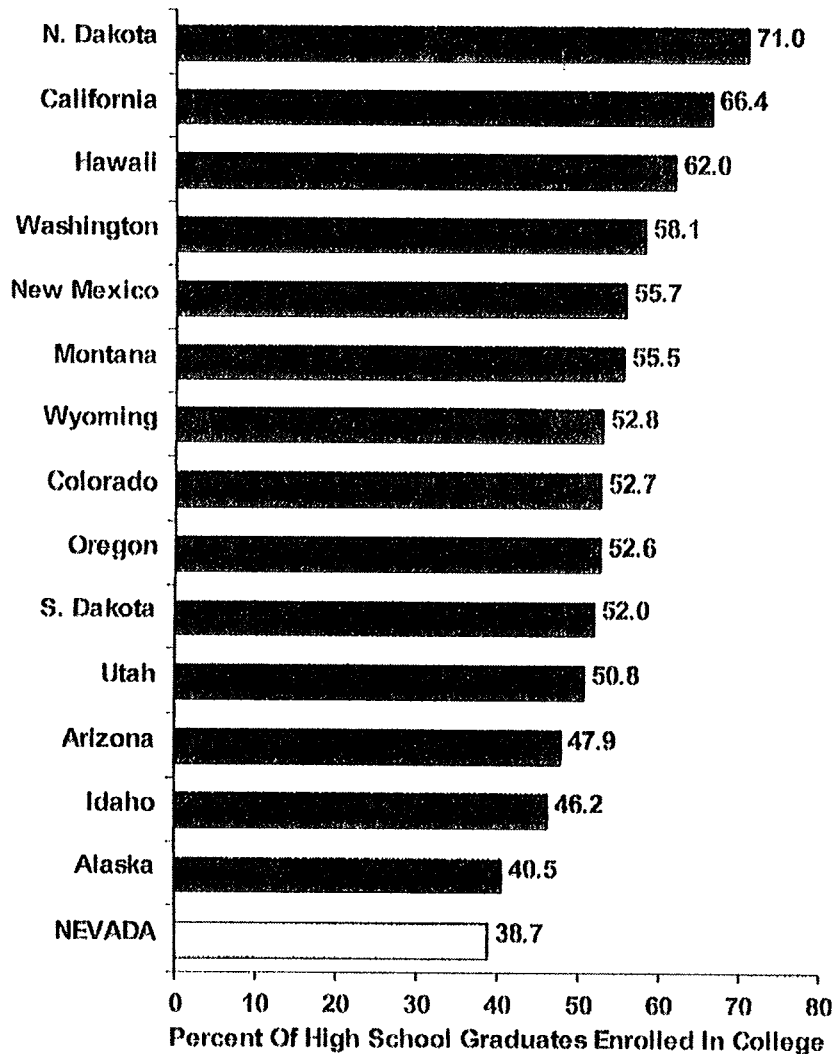
➡ **It is estimated that 24,200 students will graduate from Nevada high schools in 2010.**

# Henderson State College

## ACCESS

48

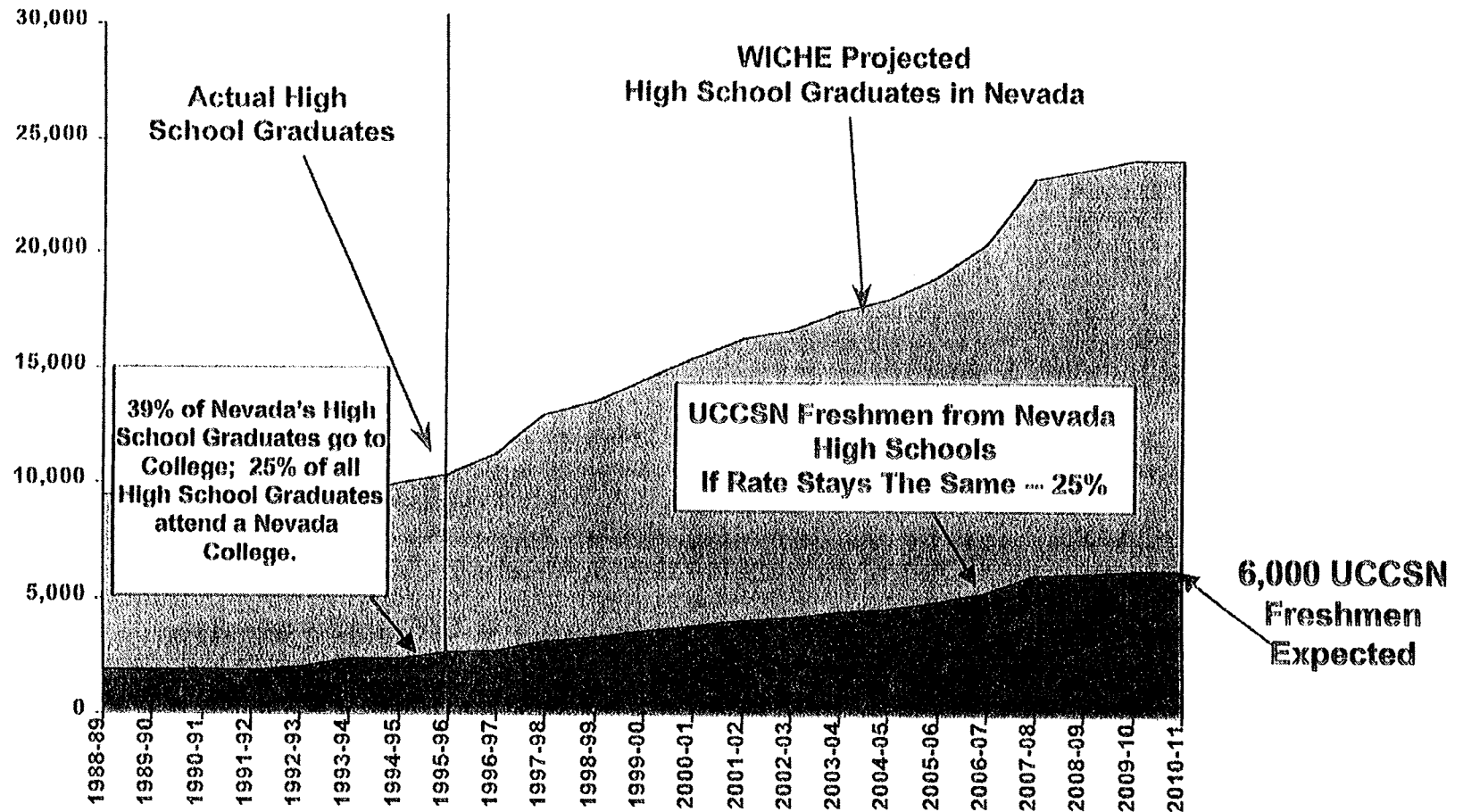
Western States



**Question 4 (cont.): How many students will graduate from Nevada high schools and where will they go to college?**

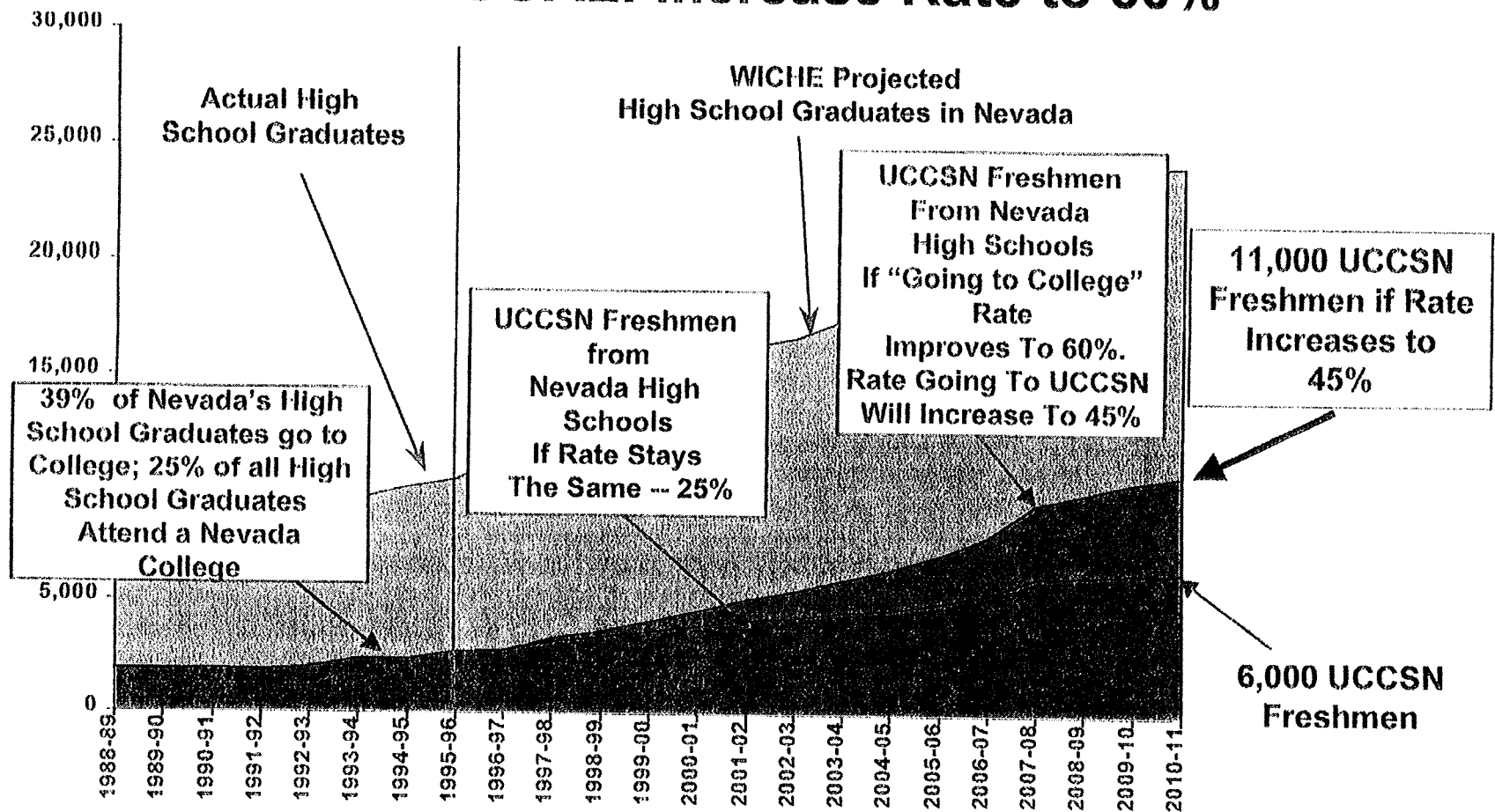
- ➡ Unfortunately, Nevada is last in the U.S. in terms of recent high school graduates going to college.
- ➡ In 1996, Nevada's "High School to College Continuation" rate was 39%.
- ➡ The U.S. average was 59% and is expected to grow to over 60% by 2010.

**Question 4 (cont.): How many students will graduate from Nevada high schools and where will they go to college?**



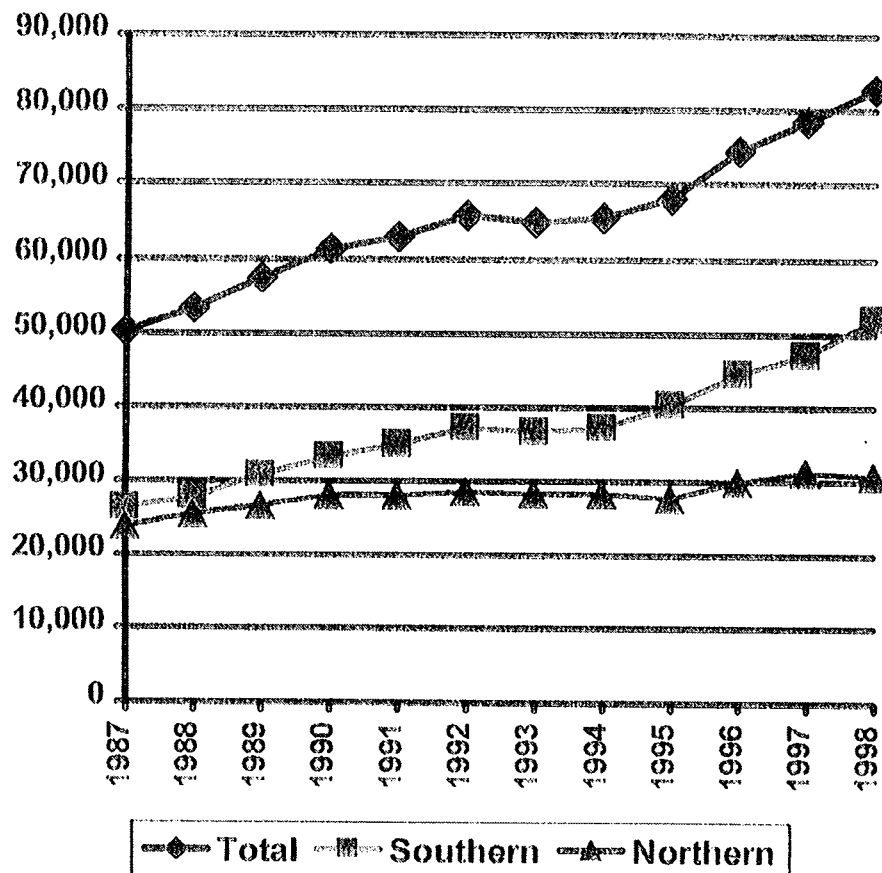
Question 4 (cont.): How many students will graduate from Nevada high schools and where will they go to college?

**REGENTS' GOAL: Increase Rate to 60%**



## Question 5: Access - What has been achieved, and what is needed?

UCCSN Fall Headcount Enrollment, 1987-98

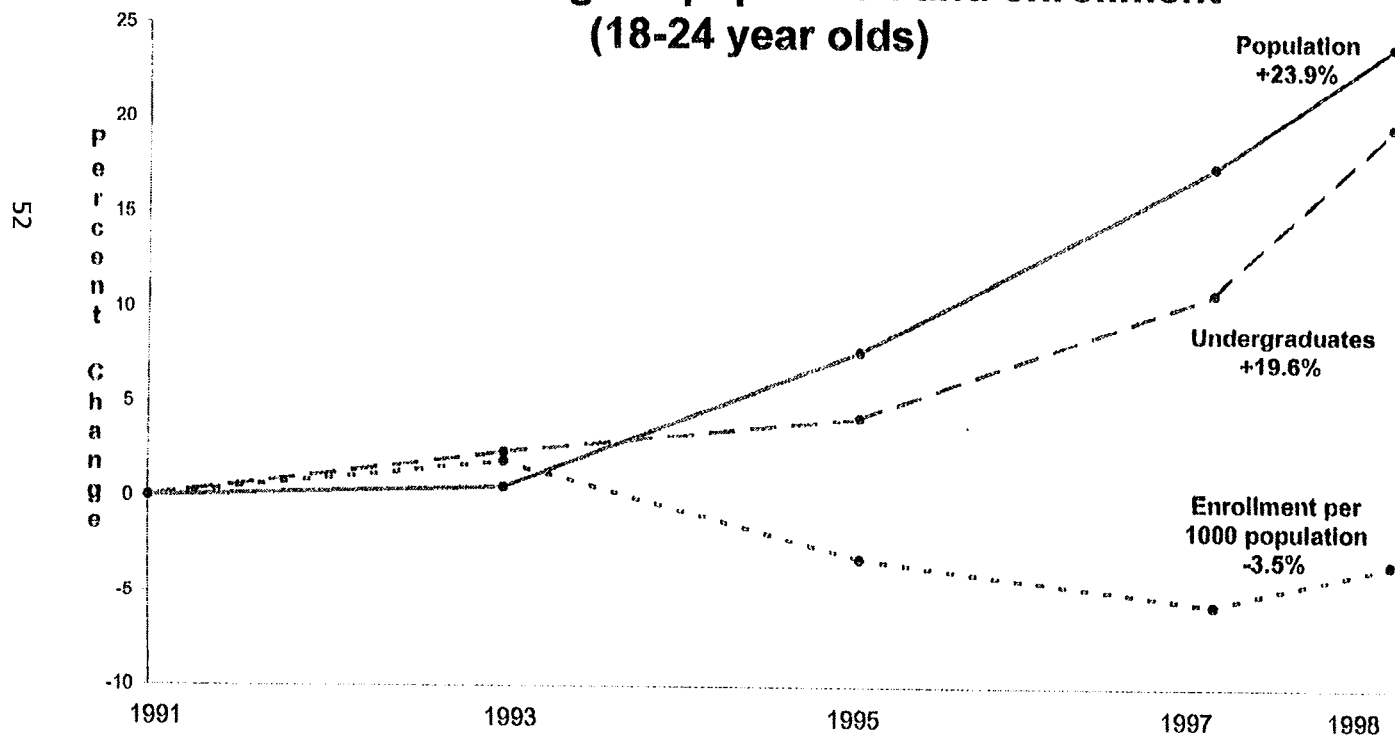


### UCCSN Enrollment, 1987-1998 Fall Semester Headcount

- ➔ System Has Grown 65%
- ➔ Southern Institutions Have Grown 96%
- ➔ Northern Institutions Have Grown 30%

### Question 5 (cont.): Access - What has been achieved, and what is needed?

Percent change in population and enrollment  
(18-24 year olds)

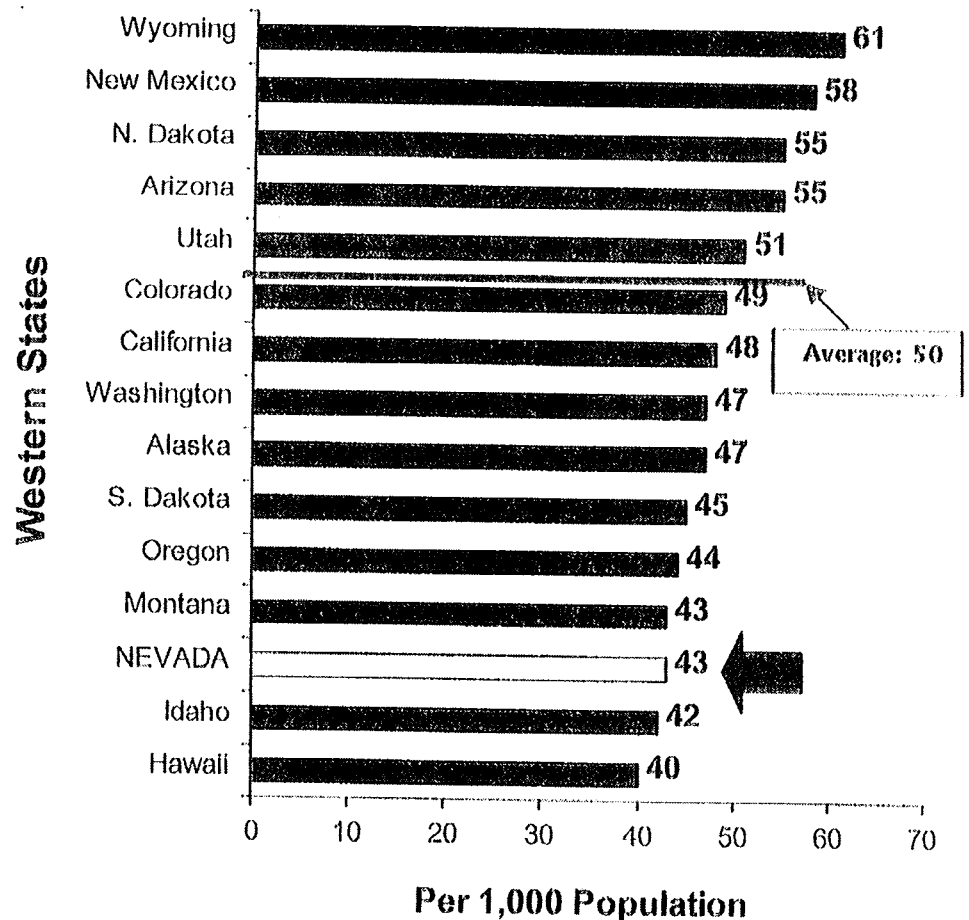


Even though enrollment has significantly increased, the population has increased at an even more rapid rate. This has resulted in a decrease in the percent of the population attending college.

### **Question 5 (cont.): Access - What has been achieved, and what is needed?**

- ➔ **“College Participation” rate is the relationship between enrollment and population -- enrollment per 1000 population.**
- ➔ **Nevada is one of the most underserved state in the West for access to higher education**
- ➔ **In 1996, Nevada ranked 13th out of the 15 Western states.**

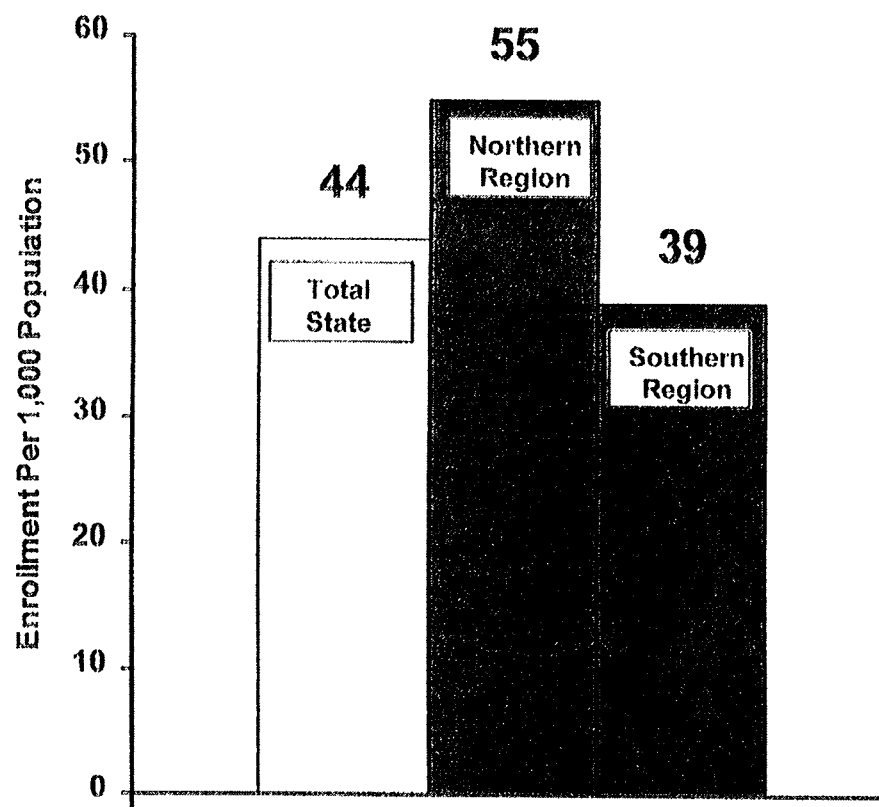
**College Participation Rate  
Western States, 1996**



## **Question 5 (cont.): Access - What has been achieved, and what is needed?**

- ➔ Northern Nevada with its four institutions has a participation rate of 55 students enrolled per 1000 population.
- ➔ Southern Nevada with two institutions has a participation rate of 39 students enrolled per 1000 population.

**Fall 1998 Participation Rate**

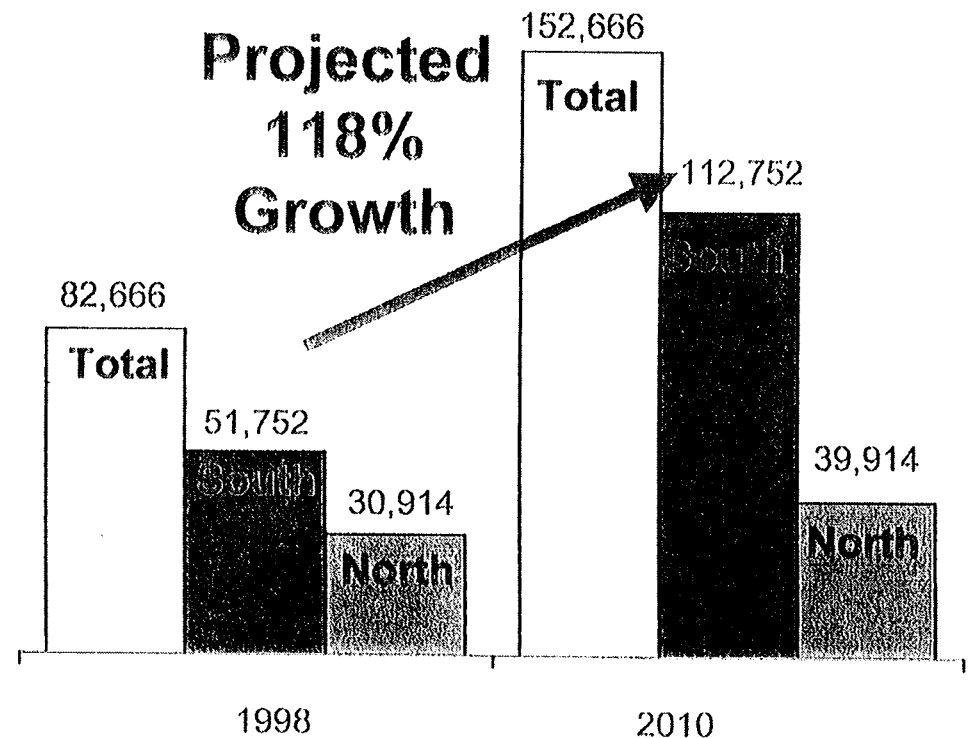




## **Question 5 (cont.): Access - What has been achieved, and what is needed?**

**REGENTS' GOAL:  
Increase Nevada's  
participation rate to  
55 students enrolled  
per 1000 population  
statewide**

**Additional Students:  
Total: 70,000 (85%)  
Southern: 61,000 (118%)  
Northern: 9,000 ( 29%)**



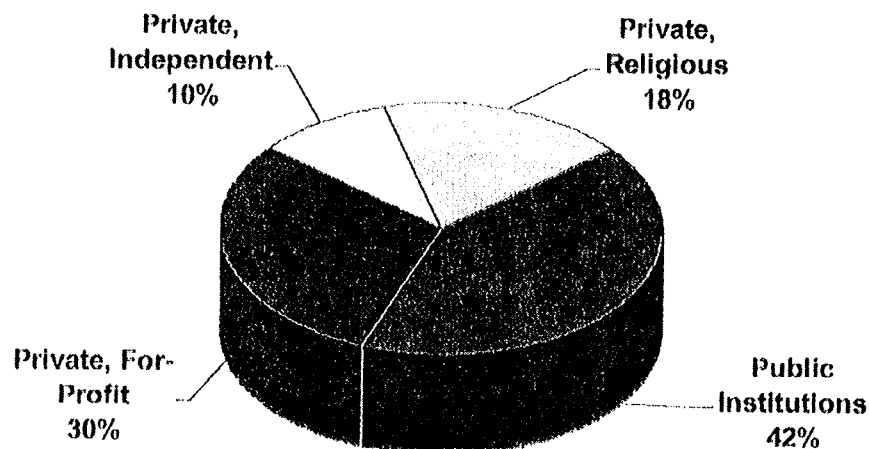
**Question 6: What are the perceived/actual obstacles to going to college as indicated by high school students in Nevada?**

**A recent survey of Nevada high school students showed:**

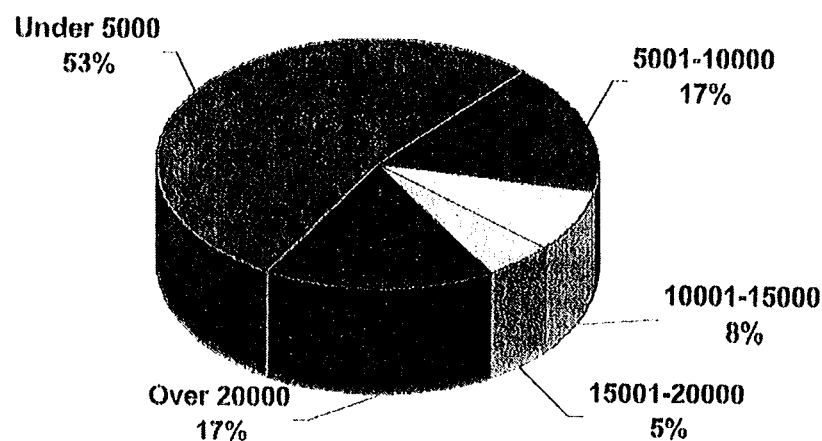
- ➡ **Can't afford college right now (62%)**
- ➡ **My grades are too low (33%)**
- ➡ **I don't need a college education for my plans (24%)**
- ➡ **It is more important that I work than go to college (23%)**
- ➡ **College is too far away (11%)**
- ➡ **The college I could go to doesn't offer the program I want (10%)**

**Question 7: In 1996, 2,450 (25%) of Nevada's high school graduates enrolled in colleges outside of Nevada. Where did they go?**

**By Type of Institution**

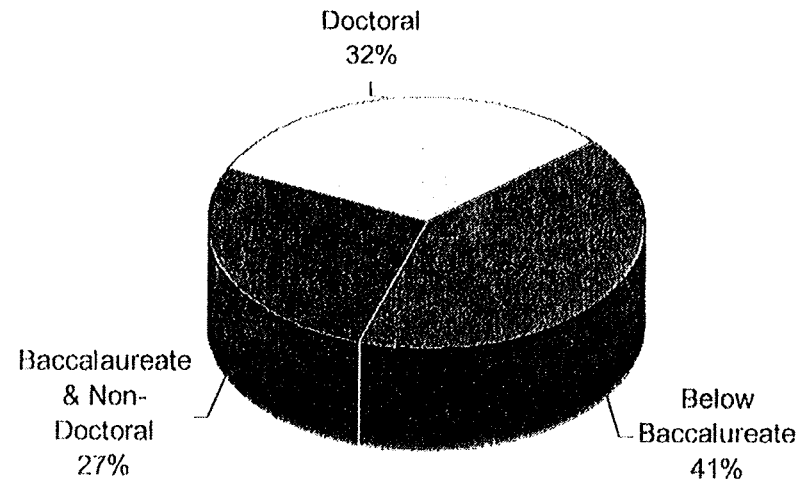


**By Size of Institution**



**Question 7: In 1996, 2,450 (25%) of Nevada's high school graduates enrolled in colleges outside of Nevada. Where did they go?**

**By Highest  
Degree Level**



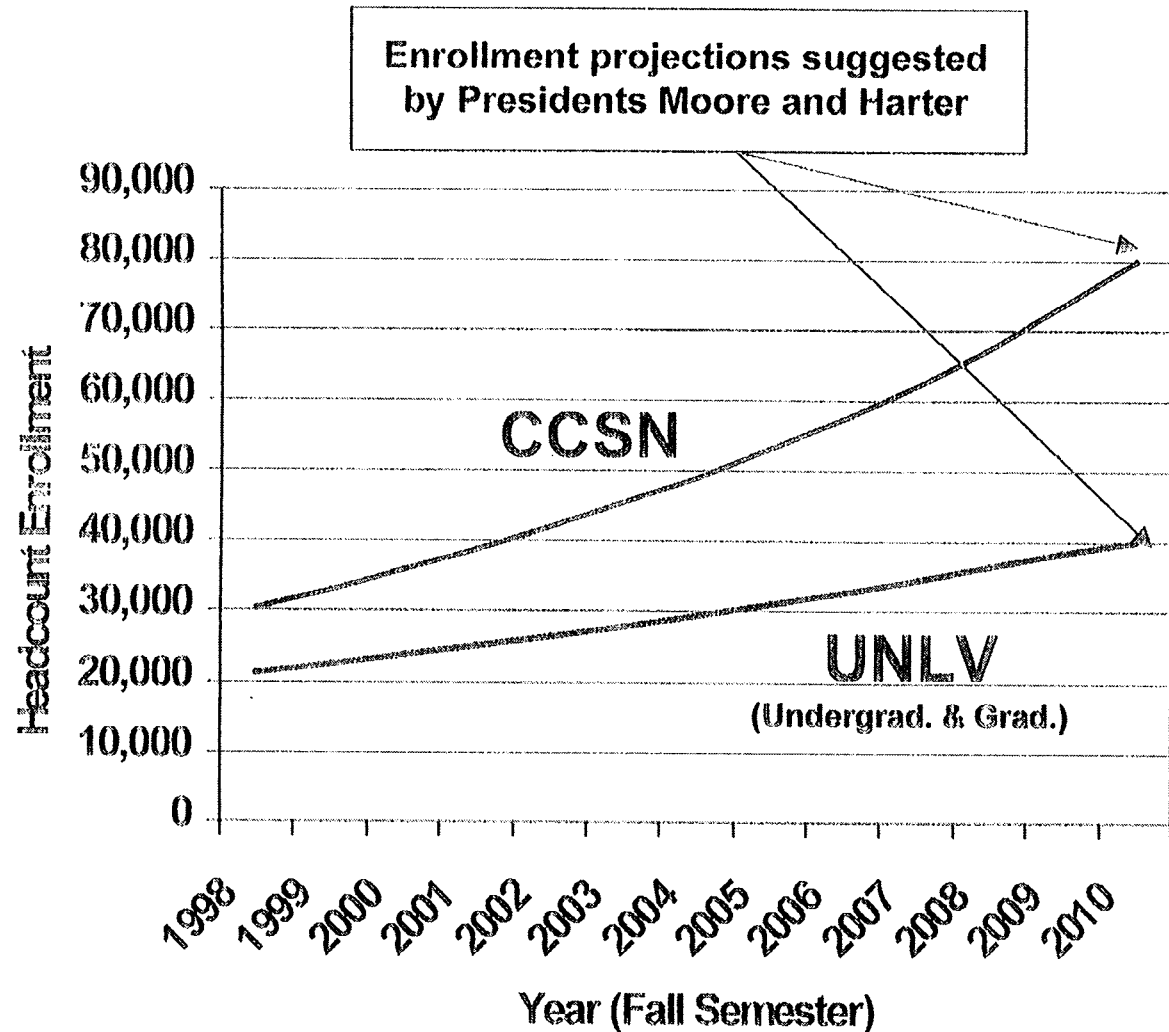
**Students who remain in Nevada have limited choices  
of institutional type.**

# Henderson State College

## ENROLLMENT

**Question 8: What impact could a new college have on enrollment patterns at UNLV and CCSN?**

- ➔ Both UNLV and CCSN have grown significantly over the past few years.
- ➔ Both institutions, according to their presidents, are expected to continue a rapid growth pattern into the foreseeable future.

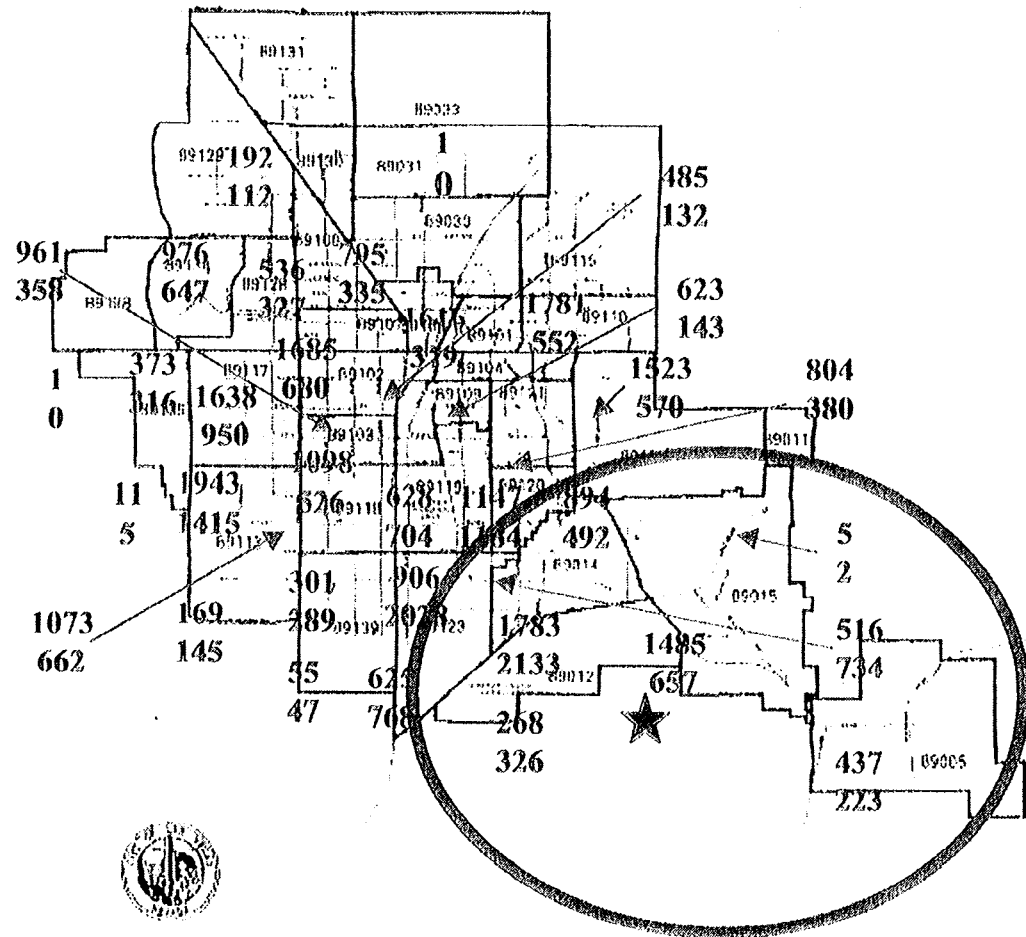


**Henderson State College** LAS VEGAS METROPOLITAN AREA  
ZIP CODE BOUNDARIES

# ENROLLMENT

**Question 8 (cont.): What impact could a new college have on enrollment patterns at UNLV and CCSN?**

- ➡ **CCSN and UNLV draw students from all over the Las Vegas Valley.**
- ➡ **Approximate 25% (11,500) of CCSN and UNLV students who live in the Las Vegas area live within driving distance of Henderson.**



GIS maps are normally produced only to meet the needs of the City.  
Due to continuous development activity this map is for reference only.  
Geographic Information System

**Fall 1998 headcount enrollment  
for UNLV and CCSN, grouped  
by ZIP code.**  
**CCSN on top & in blue**  
**UNLV on bottom & in red**

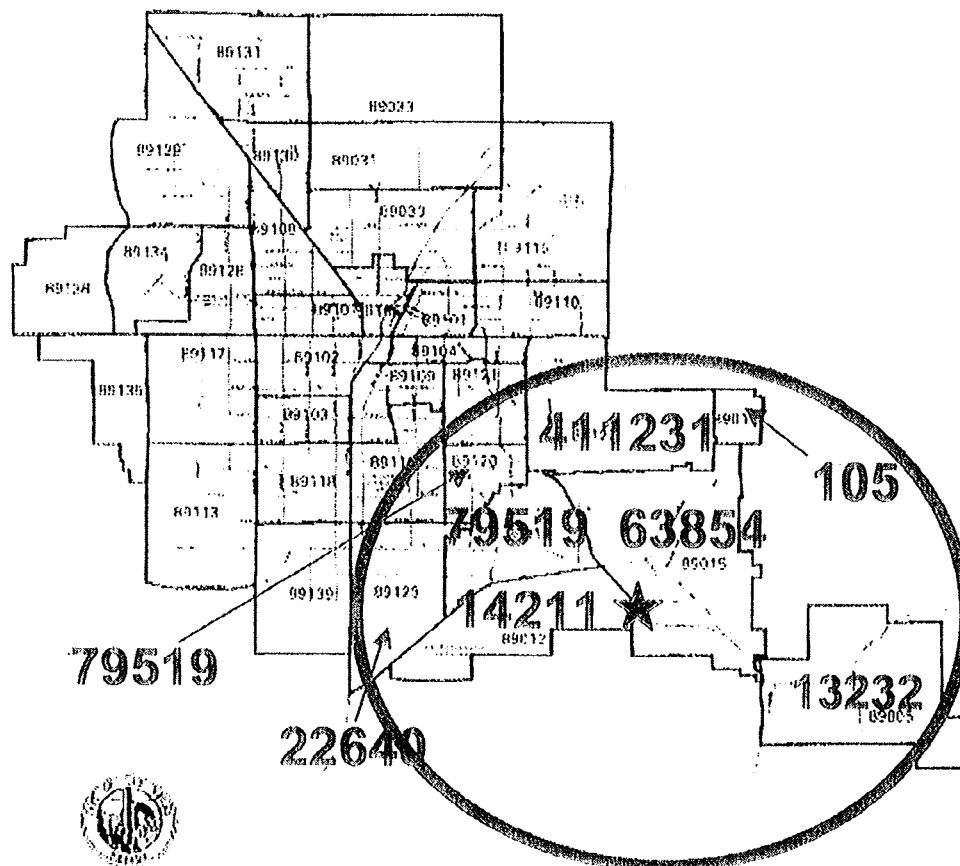
# Henderson State College

## ENROLLMENT

**Question 8 (cont.):**  
**What impact could a new college have on enrollment patterns at UNLV and CCSN?**

- ➔ There are approximately a quarter million people living within easy driving distance of Henderson.
- ➔ The CCSN Henderson Campus will continue to grow and meet community needs.
- ➔ UNLV currently offers courses in Henderson in response to community demand and will continue to do so.

## LAS VEGAS METROPOLITAN AREA ZIP CODE BOUNDARIES



GIS maps are normally produced only to meet the needs of the City.  
 Due to continuous development activity this map is for reference only.  
 Geographic Information System

**Population figures  
 by ZIP code -- estimated 1998**

**Question 8 (cont.): What could be the expected impact of a new college on enrollment patterns at UNLV and CCSN?**

**There are a number of factors that will tend to increase enrollment at all southern Nevada institutions:**

- ➔ **Regents' commitment to improving access**
- ➔ **Millennium Scholarship program will undoubtedly create additional demand**
- ➔ **Growth in college age population is expected to continue**
- ➔ **Increase in high school graduates and increase in their desire to go to college**
- ➔ **Workforce demands for those with appropriate education, including individuals with Bachelor's degrees**
- ➔ **Increasing economic prosperity and diversification**
- ➔ **Rapid increase in population of the Las Vegas Valley**

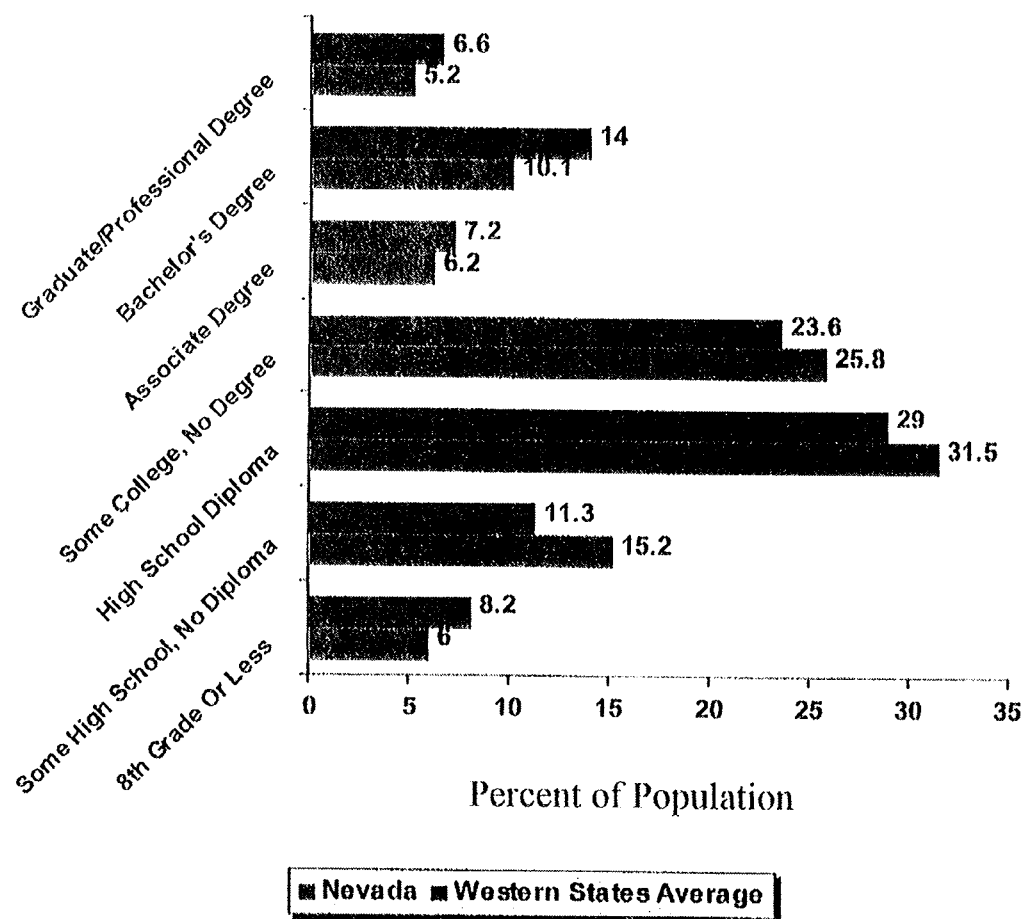
**CONCLUSION: Even with conservative assumptions, the Regents' goals for access will exceed UNLV's and CCSN's projected enrollment.**



### **Question 9: What is the educational level of Nevadans?**

➡ One measure of a state's ability to develop and maintain an informed, knowledgeable and productive workforce is the educational level of its citizens.

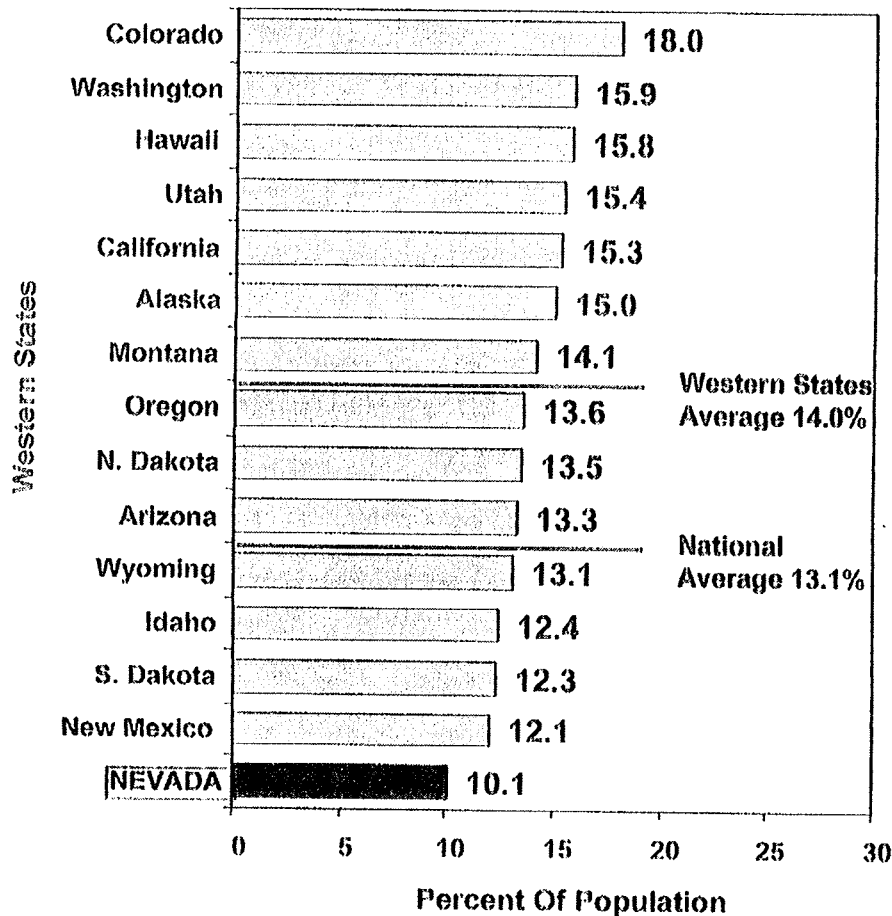
➡ Nevadans compare well in educational attainment up to the associate degree. The most significant difference is at the Bachelor's degree level.



## Question 10: How does Nevada stack up against other states?

### Highest Degree Held -- Bachelor's

64

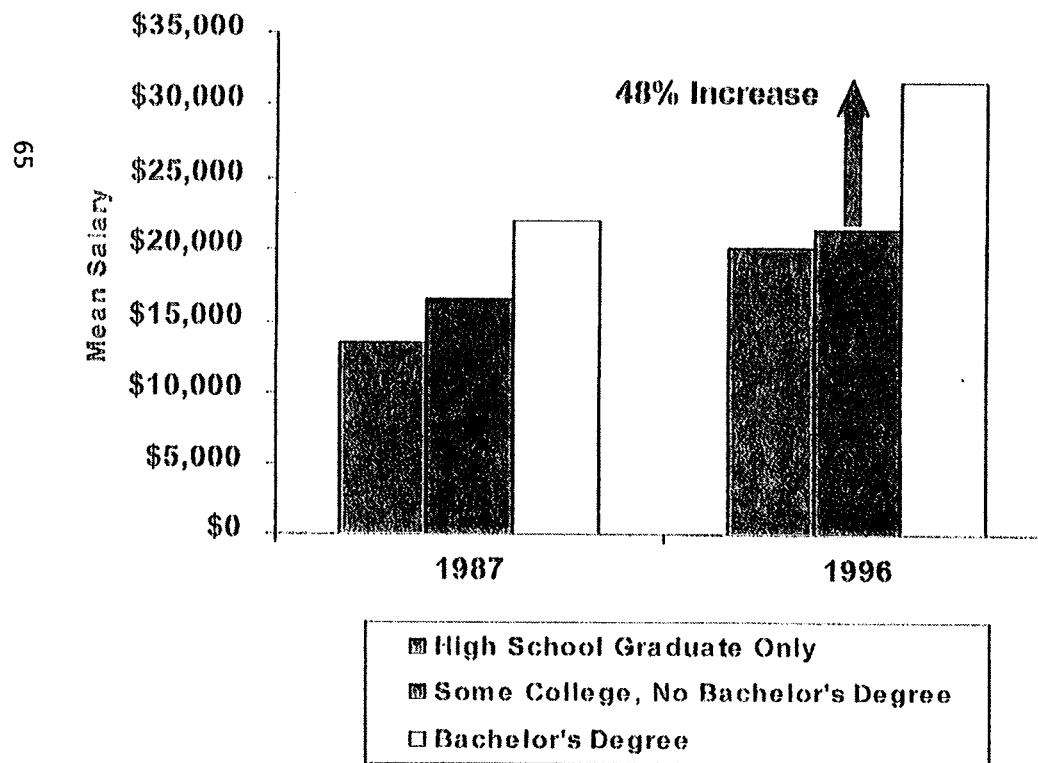


➡ In 1997, the U.S. Census Bureau estimated that only 10% (118,000) of Nevadans age 25 and older held, as their highest degree, a Bachelor's degree.

➡ The national average for that year was 13% and the average for the Western states was 14%.

### Question 11: Is the educational level of the citizens of a state important?

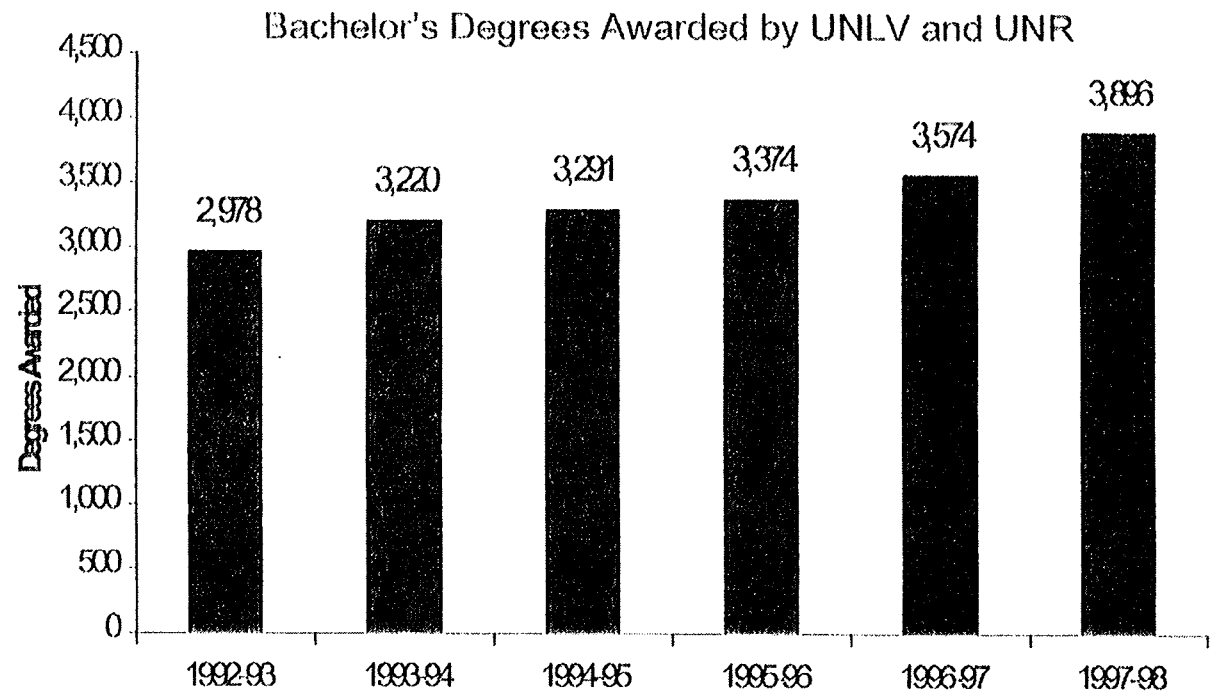
Average Yearly Earnings,  
25-34 Years Old



National studies show that a person holding a Bachelor's degree typically earns 48% more than her fellow worker without a Bachelor's degree.

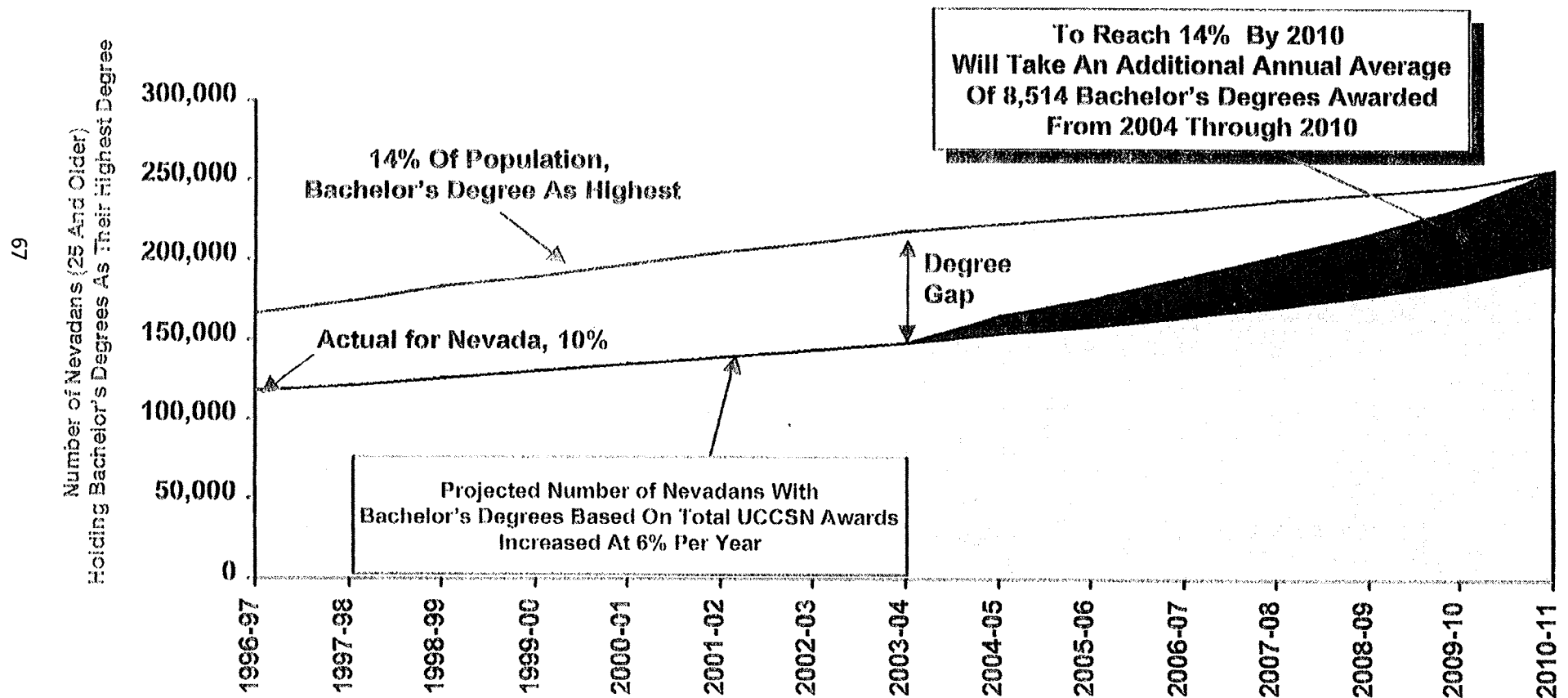
**Question 12: What impact would the institution be expected to have on the overall educational attainment of the citizens of Nevada?**

During the 1997-98 year, UNLV and UNR awarded just under 4,000 Bachelor's degrees.



Question 12 (cont.): What impact would the institution be expected to have on the overall educational attainment of the citizens of Nevada?

## Nevada's Investment In Its Citizens



Projection Assumes Zero Net In-migration/Out-migration.

**Question 13: What, if any, additional economic impact could the institution have on the area and the state?**

- ➔ **Personal prosperity and regional economic development are increasingly tied to baccalaureate/graduate degree production -- precisely the levels where Nevada is most deficient.**
  - **Attract a variety of new industry to the Las Vegas Valley.**
  - **Economic diversification.**
  - **High-tech jobs.**
  - **Higher paying jobs.**

**Question 14: What other options are possible to address projected higher education demand in the area and state?**

- ➔ **UNLV Branch Campus**
- ➔ **CCSN/UNLV expansion of Henderson Campus**
- ➔ **CCSN granted authority to offer 4-year degrees**
- ➔ **Expansion of Distance Education**  
**(approximately 4% of UCCSN's enrollment)**
- ➔ **Private colleges/universities**
- ➔ **State College**

**INITIAL FEASIBILITY:** Is another institution of higher education necessary in Nevada to meet needs for access, institutional diversity, geographic availability, or economic development?

- ◆ **ACCESS:** Student demand for higher education will surpass current projected capacity of Nevada's higher education system, both public and private.
- ◆ **INSTITUTIONAL DIVERSITY:** Students seeking a publicly-supported baccalaureate degree in Nevada have two choices: community college or doctoral/research university.



- ◆ **GEOGRAPHIC AVAILABILITY:** Many students in Henderson currently attend CCSN or UNLV. Both campuses offer classes in Henderson. Students not attending college cite geographic proximity and lack of program availability as an issue, but in small numbers. The population base in Henderson is large enough to support a college.
- ◆ **ECONOMIC DEVELOPMENT:** There is a strong link between economic prosperity, higher wages, and business development. A college can help support economic development in Henderson if designed to do so.

## Source Notes and References

Henderson State College Presentation, October 1, 1999

References to the Southern Region include the following counties:

Clark	Lincoln
Esmeralda	Nye

References to the Northern Region include the following counties:

Carson City	Lyon
Churchill	Humboldt
Douglas	Mineral
Elko	Pershing
Ely	Washoe
Eureka	White Pine
Lander	

### Page 6

Nevada's Population Explosion. Source: Nevada State Demographer's Office: *Population Estimates (1997) and Forecasts (1998-2018)*, April 13, 1998.

### Page 8

Nevada's Population by Age. Source: Nevada State Demographer's Office: *Population Characteristics: Official Nevada Estimates (1997) and Projections (1998-2004)*, April 21, 1998.

### Page 10

How Nevada Compares. Source: Postsecondary Education Opportunity, July 1998.

### Pages 11 & 12

High School Graduates. Source: High School Graduates – Nevada Department of Education; Graduate Projections – *Regional Fact Book for Higher Education in the West*, WICHE, August 1996; Enrollment Projections – UCCSN, Finance.

### Page 13

Enrollment Growth by Region. Source: UCCSN, Academic and Student Affairs.

### Page 14

Performance Indicator #2. Source: UCCSN, Academic and Student Affairs.

### Page 15

College Participation Rate in the West. Source: Enrollment – IPEDS, Fall 1995; Population – U. S. Census Bureau, 1995 Estimate.

### Page 16

Nevada's College Participation Rate by Region. Source: Enrollment – UCCSN, Academic Affairs; Population – Nevada State Demographer's Office.

### Page 17

Summary of Enrollment Growth. Source: Population – Nevada State Demographer's Office; Enrollment Projections – UCCSN, Finance and Administration.

### Pages 18, 19 and 20

Barriers To College. Source: "Report on the Future Plans of Nevada High School Students," April 1999. UCCSN, Academic and Student Affairs.

### Page 21

Enrollment Planning, CCSN/UNLV. Fall 1999. Source, UCCSN, Finance & Administration.

### Page 22

Enrollment by ZIP Code, CCSN/UNLV. Fall 1998 Headcount. Source, UCCSN, Academic and Student Affairs.

### Page 23

Population Estimates, Clark County. July 1998. Source, Clark County.

### Page 25

Nevada's Human Capital. Source: U.S. Census Bureau (1990), reported in *The Chronicle of Higher Education*, August 28, 1998.

**Page 26**

Nevadans with Bachelor's Degrees. Source: U.S. Census Bureau (1990), reported in *The Chronicle of Higher Education*, August 28, 1998.

**Page 27**

How Degrees Impact Earnings. Source: U.S. Census Bureau (1997) reported in *Tuition Facts Book 1998*, Research Associates of Washington.

**Page 28**

Bachelor's Degrees Awarded by UNR & UNLV. Source: UCCSN, Academic and Student Affairs.

**Page 29**

Developing Human Capital. The 2010 Initiative Source: UCCSN, Finance and Administration.



1999  
1998  
1997

1996

1995

1994

1993

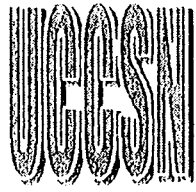
1992

1991

# Advisory Committee on State College in Henderson

Dr. Jane Nichols  
Vice Chancellor, Academic and Student  
Affairs

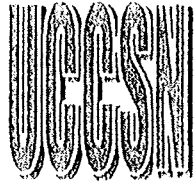
November 16, 1999



# Factors for Consideration

## **Decision about the Creation of a New College in Henderson**

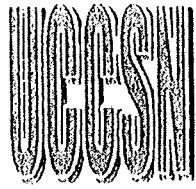
- ◆ What type of institution of higher education should it be?



# Classification of Institutions

## Carnegie Classifications

- ◆ Associate: Two-year colleges - no baccalaureate degrees
- ◆ Baccalaureate Colleges, B1 & B2: Primarily undergraduate with major emphasis on awarding baccalaureate degrees
- ◆ Master's (Comprehensive) Universities & Colleges, M1 & M2: Offer full range of baccalaureate programs and graduate education through the Master's degree
- ◆ Doctoral Universities, D1 & D2/Research Universities, R1 & R2: Offer a full range of baccalaureate programs and graduate education through the doctorate. Research universities have achieved critical levels of federal research grant expenditures

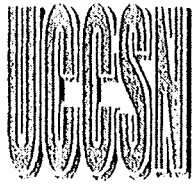


# Institution Models

## Types of Institutions

- ◆ Traditionally, there are three tiers of institutions. There are, however, many variations within these tiers.
  - \* Tier One: Community (Two-Year) Colleges
    - ❖ Offer certificates and associate degrees
    - ❖ Some community colleges are offering baccalaureate degrees in select discipline areas
    - ❖ Strong community base and link with workforce needs
    - ❖ Faculty have highest teaching loads





# Institution Models

## Types of Institutions

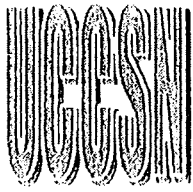
(continued)

### \* Tier Two: Baccalaureate/Master's Colleges

- ❖ Offer baccalaureate degrees
- ❖ May offer limited Master's degrees
- ❖ Emphasize teaching and are community-based or regionally-based
- ❖ Faculty generally have high teaching loads

### \* Tier Three: Universities

- ❖ Large variations within this tier
- ❖ Research-based
- ❖ Offer baccalaureate, Master's, and doctorate degrees
- ❖ Faculty have reduced teaching loads in order to conduct research
- ❖ May have community role, but more often regional, state or national role

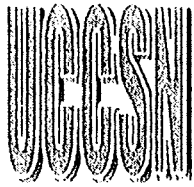


# Institution Models

## Baccalaureate/Master's Colleges

### ◆ Variations within Baccalaureate/Master's Colleges -- Emphasis

- \* Liberal Arts Colleges - *Claremont McKenna College*
- \* Teacher Education Colleges - *California State System*
- \* Comprehensive Colleges - *Many California State Institutions today*
- \* Professional/Business Colleges - *Morrison College*
- \* Technical Colleges - *Oregon Institute of Technology*
- \* Experimental Colleges - *Evergreen State College*
- \* Virtual Colleges - *Western Governors University*



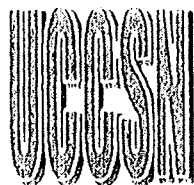
# Institution Models

## Baccalaureate/Master's Colleges

(Continued)

### ◆ Admissions Profiles

- \* There is no nationally accepted method of classifying institutions in terms of selectivity.
- \* It is not uncommon for selectivity measures to consider rank in high school class, scores on national standardized tests and institutional acceptance rates.
- \* Peterson's guide to four-year colleges uses one such scheme. The placement of institutions within Peterson's classification is provided by the institutions themselves.



# Institution Models

## Baccalaureate/Master's Colleges

(Continued)

### ◆ Admissions Profiles

#### \* Most Difficult

More than 75% of freshmen in top 10% of high school class, and SAT greater than 1310 or ACT greater than 29, and 30% or fewer of applicants were accepted.

#### \* Very Difficult

More than 50% of freshmen in top 10% of high school class, and SAT greater than 1230 or ACT greater than 26, and 60% or fewer of applicants were accepted.

#### \* Moderately Difficult

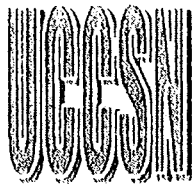
More than 75% of freshmen in top half of high school class, and SAT greater than 1010 or ACT greater than 18, and 85% or fewer of applicants were accepted.

#### \* Minimally Difficult

Most freshmen were not in the top half of high school class, and SAT less than 1010 or ACT less than 18, and up to 95% of applicants were accepted.

#### \* Noncompetitive

Virtually all applicants accepted without regard to high school rank or test scores.



# Institution Models

## Campus Configuration

- ◆ Single institution, single campus
  - \* Southern Utah University
- ◆ Single institution, multiple campuses
  - \* Arizona State University/West Campus
  - \* Great Basin College
- ◆ Multiple institutions, single site
  - \* Higher Education Center, Idaho Falls
    - ❖ Idaho State University, University of Idaho, and Ricks College
  - \* Redfield Campus
    - ❖ UNR, TMCC, & WNCC



# Institution Models

## Campuses of the Future

- ◆ High Tech
  - \* Smart classrooms
  - \* Internet hookups: around campus, dorms, everywhere
  - \* Computers: everywhere
  - \* Videoconferencing
- ◆ User-friendly
  - \* Exceed ADA Standards
  - \* Safe and secure
  - \* Functional in terms of services flow
- ◆ Environmentally Correct
  - \* Landscaping



# Mission Statements

- ◆ Each institution of higher education is required by regional accrediting associations to have a mission statement.
- ◆ Each mission statement is unique to the institution based upon its commitment to certain ideals and values and its commitment to the community it serves, be that a local area, a region, a state, the nation or the world.
- ◆ Typically, there are core features within each mission statement based upon the type of institution. Here are some examples:

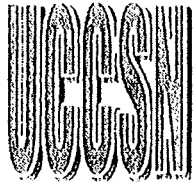


# Mission Statements

\* For public community colleges: Historically, six features are commonly found, in one form or another, in all mission statements. They are:

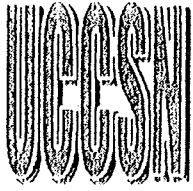
- ❖ Transfer baccalaureate courses and program
- ❖ Developmental courses and programs
- ❖ General education courses and programs
- ❖ Occupational/technical/vocational courses and programs
- ❖ Community services/continuing courses and programs
- ❖ Counseling and advising





# Mission Statements

- \* For baccalaureate/Master's colleges: These institutions typically focus their mission on:
  - ❖ A list of programs offered, including liberal arts and/or professional programs
  - ❖ An emphasis on teaching
  - ❖ A statement of philosophy, e.g., a focus on student learning or experimental learning
  - ❖ The role of the college in the community
- \* For research universities: Historically, the mission statements typically include the following three common areas:
  - ❖ Education/Teaching
  - ❖ Public Service
  - ❖ Research

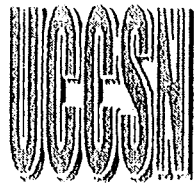


# Mission Statements

## Examples

### ◆ Community College of Southern Nevada -- Mission Statement:

- \* To provide superior, student-centered educational opportunities for the citizens of the state
- \* Open door admissions
- \* Education and training are the chief means of developing human capital for investment in the economic health of the state
- \* Programs:
  - \* Transfer
  - \* Science and Technology
  - \* Business and Industry
  - \* Developmental
  - \* Community Service
  - \* Student Support



# Mission Statements

## Examples

### ◆ University of Nevada, Las Vegas -- Mission Statement:

- \* UNLV increasingly will concentrate its resources on programs that are student-centered, demonstrably excellent and responsive to the needs of the local and regional community.
- \* UNLV promotes an environment that encourages the full personal and professional development of those it serves.
- \* UNLV assists students in meeting the intellectual and ethical challenges of responsible citizenship.
- \* UNLV provides traditional and professional academic programs.
- \* UNLV offers artistic, cultural and technical resources and opportunities to the community.
- \* UNLV is committed to developing a synergy between professional and liberal studies, between undergraduate and graduate education, and between superior teaching and meaningful research.

## Examples

### ◆ University of Nevada, Reno -- Mission Statement:

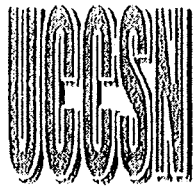
- \* Offer high-quality programs in the arts, sciences and in selected professions
- \* Emphasize undergraduate, graduate and professional programs
- \* Maintain select doctoral and organized research
- \* Offer a range of applied, interdisciplinary and career-oriented programs
- \* Provide community and public service
- \* Contribute to the advancement and dissemination of knowledge
- \* Reflect and respect the rich ethnic and cultural diversity of the state
- \* Reflect and respect the patterns of gender of the citizens of the state



# Mission Statements

## Examples

- ◆ **Evergreen State College -- Mission Statement:**
  - \* Teaching is the central focus
  - \* Academic programs are interdisciplinary and collaborative
  - \* Students are taught to be aware of what they know, how they learn and how to apply what they know
  - \* Offerings involve active participation in learning
  - \* Community-based learning
  - \* Create a rich mix in the composition of the student body, staff and faculty
  - \* Continual review, assessment and modification of programs and services



# Mission Statements

## Examples

### ◆ CSU, Monterey Bay -- Mission Statement:

- \* A comprehensive state university which values service through high-quality education
- \* Features an enriched living and learning environment
- \* Framed by commitment to multilingual, multicultural, intellectual community distinguished by partnerships
- \* Integrated and experimental use of technology
- \* Curriculum will be student and society-centered
- \* Value and cultivate creative and productive talents of students, faculty and staff

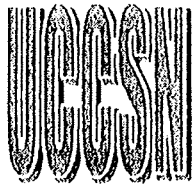


# Mission Statements

## Examples

### ◆ Southern Oregon University -- Mission Statement:

- \* A supportive and responsive faculty and staff committed to student learning, undergraduate research, community service and teaching
- \* A rigorous curriculum and co-curricular activities that will prepare students to lead constructive and responsible civic lives
- \* Diversity of students and faculty
- \* A natural and cultural environment which enhances the programs
- \* A commitment to service, distance education and partnerships
- \* An attractive, well-equipped and secure campus



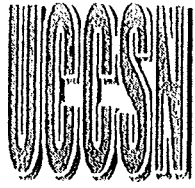
# Mission Statements

## Examples

### ◆ Southern Utah University -- Mission Statement:

- \* Affirm integrity, the search for truth and respect for all people as the foundation of education
- \* Develop communication, analytic, creative and information-gathering skills
- \* Prepare students as informed and responsible citizens
- \* Afford opportunities for success in students' personal and professional lives by providing service and leadership experiences
- \* Enhance economic, technological and cultural development of the communities served

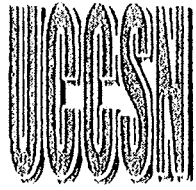




## Factors for Consideration

### **Decision About The Creation of a New College in Henderson**

- ◆ What factors appear to argue in favor of the creation of a campus in Henderson?

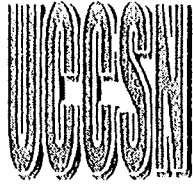


# Key Factors for Consideration

## Factors

◆ The following factors support the need for a four-year college in Henderson:

1. Demand
2. Choice
3. Human Capacity
4. Economic Development
5. Opportunities

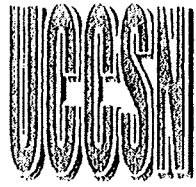


# Key Factors for Consideration

Factor 1

## Demand

- ◆ Demand for additional baccalaureate level capacity will continue to grow at a dramatic rate.
- ◆ The need for more baccalaureate level instruction is driven by many considerations.
  - \* An expanding population growth in Nevada, especially in southern Nevada and in the college-age population
  - \* The Regents' commitment to improving access to the citizens of Nevada
  - \* The new Millennium Scholarships that will eliminate financial barriers for many
  - \* Continuing increases in the number of high school graduates



# Key Factors for Consideration

Factor 1

## Demand

- \* The desire on the part of our citizens for more higher education and additional degree opportunities and the desire on the part of our citizens for more choices in delivery of higher education in Nevada
- \* An aggressive effort on the part of the State's Commission on Economic Development, regional economic development authorities, and city economic development departments to attract high tech industry to Nevada
- \* An increased demand from business and industry for a highly trained/educated workforce
- \* Continued demand for public school teachers, especially in Clark County



# Key Factors for Consideration

Factor 1

## Demand

- ◆ More specifically, projections for the year 2010 are based on the following factors:

- \* A 62% population growth in southern Nevada -- 42% overall for the state.
- \* Nevada high school graduates are expected to grow by 160%. In Clark County, the number of high school graduates is expected to increase from 7,385 to an estimated 19,200.
- \* An improved college participation rate from 39 enrolled students per 1,000 population to at least 55 students per 1,000 (Regents' goal).
- \* An improved "going to a UCCSN college" rate from 25% to 45% (Regents' goal).

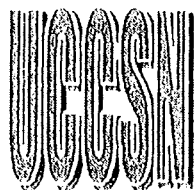


# Key Factors for Consideration

Factor 1

## Demand

- \* An estimated 6,400 high school graduates will be eligible for the Millennium Scholarship in the first year (2000). The number is expected to approach 17,000 by 2010.
- \* Expected increase in students who transfer from CCSN, and also, to a lesser extent, TMCC, WNCC and GBC
- \* Preliminary student enrollment plans of UNLV (40,000) and CCSN (80,000) -- a total of 120,000



# Key Factors for Consideration

Factor 2

## Choice

- ◆ Nevada now has two basic choices for students interested in attending a public institution of higher education:
  - \* Community colleges offering associate degrees
  - \* Research-level universities offering baccalaureate, Master's and doctoral degrees
- ◆ As Nevada's population continues to increase, the state's higher education system may need to provide citizens with choices that are typically available in other states.

# Western States Population & Public Higher Education Institutions

	Population	Research I & II	Doctoral I & II	Master's/ Comp.	Bacc./ Lib Arts
California	32,666,550	9	1	20	
Washington	5,689,263	2		3	1
Arizona	4,668,631	2	1		
Colorado	3,970,971	2	3	2	5
Oregon	3,281,974	2	1	2	1
Utah	2,099,758	2		1	1
NEVADA	1,746,898		1(UNR)	1(UNLV)	
New Mexico	1,736,931	2		3	
Idaho	1,228,684	1	1	1	1
Hawaii	1,193,001	1			2
Montana	880,453		2	3	1
South Dakota	738,171		1	2	2
North Dakota	638,244		2	1	3
Alaska	614,010		1	2	
Wyoming	480,907	1			
TOTAL	61,634,446	24	14	41	17

Official  
Status



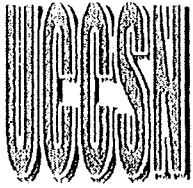


# Western States Population & Public Higher Education Institutions

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Hawaii	1,193,001	1			2
Montana	880,453		2	3	1
South Dakota	738,171		1	2	2
North Dakota	638,244		2	1	3
Alaska	614,010		1	2	
Wyoming	480,907	1			
TOTAL	61,634,446	26	13	40	17

Projected  
by  
2010

Void



# Key Factors for Consideration

Factor 2

## Choice

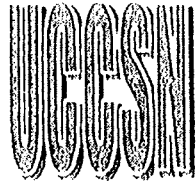
- ◆ An option not available is a public middle tier institution that places major emphasis on awarding baccalaureate degrees.
- ◆ There is not in southern Nevada a comprehensive, residential, baccalaureate private institution.

# Key Factors for Consideration

## Factor 3

## Human Capacity

- ◆ Benefits of an educated citizenry to the community and state:
  - \* Nevada has fewer citizens who hold degrees beyond the Associate degree than all other western states (only 10% of Nevada residents hold a Bachelor's degree as their highest degree, while the western states average is 14% and the nation as a whole is 13%).
  - \* The more highly educated the population, the greater the benefits returned to the community and state by its citizens.

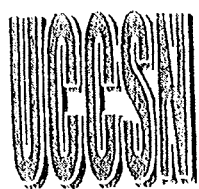


# Key Factors for Consideration

Factor 3

## Human Capacity

- ◆ **Benefits of an education to the individual:**
  - \* National studies have shown that the higher a person's educational level, the higher the person's potential income level.
  - \* Higher income levels typically improve standard of living.
  - \* A higher educational level provides individuals with additional knowledge, skills, and a sense of accomplishment and reward.
- ◆ **Will there be jobs for individuals with baccalaureate degrees?**



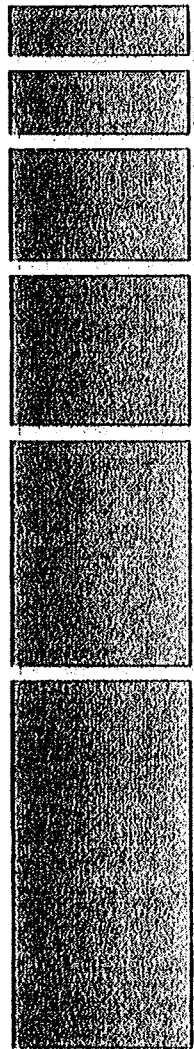
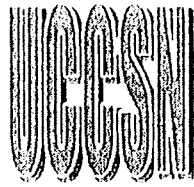
# Key Factors for Consideration

## Factor 4

## Economic Development

### ◆ A four-year institution will:

- \* Keep more Nevada students in Nevada
- \* Bring more out-of-state students to Nevada
- \* Support businesses and industry by:
  - ❖ Improving the educational level of the Nevada workforce
  - ❖ Providing specialized training programs designed for business and industry
- \* Assist in bringing new businesses and industry to Nevada by:
  - ❖ Improving the educational level of the Nevada workforce
  - ❖ Providing specialized training programs designed for business and industry
  - ❖ Providing specialized services to business and industry



# Key Factors for Consideration

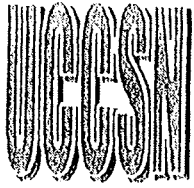
## Factor 5

## Opportunities

### ◆ New Institutions

\* Over the last 10 years, very few new institutions of higher education have been created in the U.S. Typically, they have been established as an outcome of one or more of the following conditions:

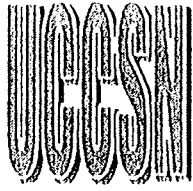
- ❖ There is unmet student demand for higher education or for a particular type of higher education
- ❖ There are opportunities, such as:
  - ⇒ An available facility
  - ⇒ Community support (financial & in-kind)
- ❖ There is a strong political initiative



# Key Factors for Consideration

## Summary

<u>Factor</u>	<u>Comment</u>
Demand	Demand is evident
Choice	Not all choices available for Nevada students
Human Capacity	Needed in Nevada
Economic Development	Needed in Nevada
Opportunities	Are opportunities available now in Nevada and in Henderson to support this college?

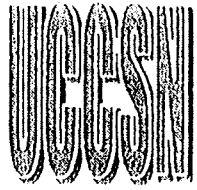


# Key Factors for Consideration

## FACTORS

- ◆ The following factors are concerns in creating a four-year college in Henderson:
  - \* Is a new institution the best choice?
  - \* Affordability?
  - \* Other state needs in higher education?



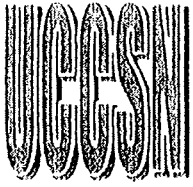


# Key Factors for Consideration

## **New Institution**

- ◆ Is a new institution the best choice?

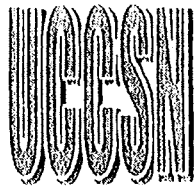
*Other options*



# Alternatives

## Other Options

- ◆ Possible alternatives to meet the need for additional higher education in Nevada:
  - \* Branch campus of UNLV in Henderson
  - \* Expanded joint CCSN/UNLV campus in Henderson
  - \* Selected four-year degrees at CCSN
  - \* Expansion of distance education
  - \* Incentives for private college/university
  - \* A new four-year institution in Henderson



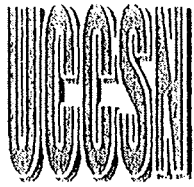
## Alternatives

# UNLV Branch Campus

- ◆ Branch campus of UNLV in Henderson
  - \* Model: Arizona State University-West Campus
  - \* Concept:
    - ❖ Campus with all support services
    - ❖ Comprehensive in nature
    - ❖ Selected four-year degrees offered on site
  - \* Comments:
    - ❖ Reduced administrative cost
    - ❖ Accreditation easier
    - ❖ Faculty are research oriented, teach fewer courses
    - ❖ Review of ASU/West Campus shows no overall cost savings
    - ❖ Student choice still limited
  - \* Needed:
    - ❖ Land/operating funds/facilities/administration

## CCSN/UNLV Branch

- ◆ Expanded joint CCSN/UNLV campus in Henderson
  - \* Model: Texas, Illinois, Michigan, Idaho
  - \* Concept: UNLV would expand degrees and programs offered on CCSN campus in Henderson
    - ❖ Campus with all support services
    - ❖ Comprehensive in nature
    - ❖ Selected four-year degrees offered on site
  - \* Comments:
    - ❖ Reduced administrative cost
    - ❖ Accreditation easier
    - ❖ Problems of coordination
    - ❖ Faculty teaching loads vary
    - ❖ Student choice still limited
  - \* Needed:
    - ❖ Expanded land/operating funds/facilities/administration



## Alternatives

# CCSN -- Four-Year Degrees

### ◆ CCSN to offer selected four-year degrees

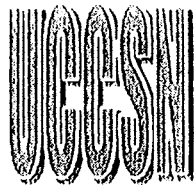
- \* Model: Utah Valley College

- \* Comments:

- ❖ Administrative cost reduced
- ❖ Quick start-up
- ❖ Accreditation more difficult
- ❖ Faculty not research oriented -- teach more courses
- ❖ Lacks four-year college environment
- ❖ Major change in college mission

- \* Needed:

- ❖ Current land in Henderson may be sufficient/additional operating funds/facilities may be sufficient/limited additional administration

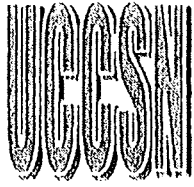


## Alternatives

# Distance Education

### ◆ Expansion of Distance Education

- \* Model: North Snohomish-Island-Skagit Higher Education Center (Proposed in Washington State)
- \* Concept:
  - ❖ UNLV and/or UNR to offer upper-division programs leading to a baccalaureate degree via a variety of distance education delivery systems
- \* Comments:
  - ❖ Reduced administrative cost
  - ❖ Accreditation in place
  - ❖ Does not appeal to some students
  - ❖ Not comprehensive
  - ❖ Little community support
- \* Needed:
  - ❖ Operating funds/additional facilities on campus/additional administrative and support staff/extensive computer and other equipment needed 42



# Alternatives

## Private College

- ◆ New private college/university
  - \* Model: Sierra Nevada College
  - \* Concept:
    - ❖ New four-year private college or university created in southern Nevada
  - \* Comments:
    - ❖ More expensive for students
    - ❖ Little or no (depending upon incentives) state funds involved
    - ❖ Creation beyond control of UCCSN or state
  - \* Needed:
    - ❖ Private interest and financial support

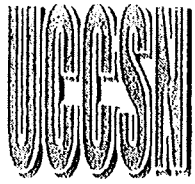


## Alternatives

# 4-Year College in Henderson

- ◆ Create a new four-year institution in Henderson
  - \* Model: Southern Oregon University, Evergreen State College
  - \* Concept:
    - ❖ New college with all support services, offering four-year degrees and select Master's degrees
  - \* Comments:
    - ❖ Faculty emphasize teaching
    - ❖ Accreditation will be critical
    - ❖ New identity and mission
    - ❖ Comprehensive
    - ❖ Community support
  - \* Needed:
    - ❖ Land/operating funds/facilities/administration

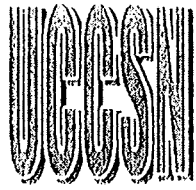




# Factors for Consideration

## Affordability

- ◆ Can Nevada afford to build a new college in Henderson?
  - \* Start-up costs of land and basic building
  - \* Ongoing costs of operation
  - \* New model in state-funding formula
- ◆ Affordability dependent on state and private support.



# Factors for Consideration

## Other Needs in Higher Education for Nevada

- ◆ Enrollment projections by UNLV and CCSN are dependent on state support.
- ◆ Pressures exist for growth in teacher education and health care programs.
- ◆ UNLV and CCSN plan to expand to meet other needs of southern Nevada.

\* Examples: Summerlin, Mesquite



## Next Steps

The next step in the planning process is a recommendation to the UCCSN Board of Regents in December. What should the recommendation include?

- \* Committee will continue planning for new institution in Henderson including:
  - ❖ Development of biennial budget request for operating and capital to be sent to UCCSN for consideration in total budget
  - ❖ Exploration of partnerships and gifts to support the start-up costs
  - ❖ Collaboration with UNLV and CCSN for appropriate partnerships and start-up support
- \* Committee will request that the Board of Regents hire a founding president for the new institution by 8/1/00.



# APPENDIX

## WICHE STATES, PUBLIC INSTITUTIONS -- 1995

	Number of Public Institutions by Highest Degree Offered				Relative E&G Expenditures per FTE (Scaled to 2-year Institutions)			Relative E&G Expenditures per FTE (Scaled to Total Institutions)		
	Total	Two-year	4-year non-doctoral	Doctoral	Two-year	4-year non-doctoral	Doctoral	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	343	232	61	50	\$1.00	\$1.48	\$3.22	\$1.00	\$1.00	\$1.00
Alaska (AK)	4	1	2	1	\$1.00	\$1.17	\$3.25	\$1.45	\$1.15	\$1.47
Arizona (AZ)	22	18	1	3	\$1.00	\$2.72	\$2.96	\$0.81	\$1.49	\$0.74
California (CA)	128	96	18	14	\$1.00	\$1.49	\$4.21	\$0.99	\$1.00	\$1.30
Colorado (CO)	30	15	8	7	\$1.00	\$1.96	\$2.62	\$0.97	\$1.28	\$0.79
Hawaii (HI)	10	7	2	1	\$1.00	\$1.90	\$3.62	\$1.05	\$1.34	\$1.18
Idaho (ID)	6	2	1	3	\$1.00	\$1.08	\$1.41	\$1.27	\$0.93	\$0.56
Montana (MT)	17	11	4	2	\$1.00	\$1.08	\$1.36	\$1.22	\$0.88	\$0.51
North Dakota (ND)	14	8	4	2	\$1.00	\$0.98	\$1.95	\$1.16	\$0.77	\$0.70
New Mexico (NM)	22	16	3	3	\$1.00	\$1.52	\$2.82	\$1.15	\$1.18	\$1.01
<b>Nevada (NV)</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>\$1.00</b>	<b>0</b>	<b>\$3.28</b>	<b>\$0.70</b>	<b>0</b>	<b>\$0.71</b>
Oregon (OR)	21	13	4	4	\$1.00	\$1.01	\$2.00	\$1.43	\$0.98	\$0.89
South Dakota (SD)	9	1	5	3	\$1.00	\$0.90	\$1.26	\$1.25	\$0.76	\$0.49
Utah (UT)	9	4	3	2	\$1.00	\$1.06	\$3.23	\$0.96	\$0.68	\$0.96
Washington (WA)	37	29	6	2	\$1.00	\$1.44	\$4.32	\$0.97	\$0.95	\$1.31
Wyoming (WY)	8	7	0	1	\$1.00	0	\$2.57	\$1.09	0	\$0.87

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, (5) exclude institutions reporting no enrollment or no E&G expenditures, and (6) restrict to public institutions.

## WICHE STATES, ALL INSTITUTIONS -- 1995

	Number of Institutions by Highest Degree Offered				Relative E&G Expenditures per FTE (Scaled to 2-year Institutions)			Relative E&G expenditures per FTE (Scaled to Total Institutions)		
	Total	Two-year	4-year non-doctoral	Doctoral	Two-year	4-year non-doctoral	Doctoral	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	670	296	236	138	\$1.00	\$1.57	\$3.29	\$1.00	\$1.00	\$1.00
Alaska (AK)	8	2	5	1	\$1.00	\$1.06	\$2.85	\$1.64	\$1.11	\$1.42
Arizona (AZ)	41	22	16	3	\$1.00	\$1.60	\$2.95	\$0.80	\$0.81	\$0.72
California (CA)	303	128	95	80	\$1.00	\$1.60	\$4.29	\$0.99	\$1.01	\$1.30
Colorado (CO)	57	24	22	11	\$1.00	\$1.81	\$2.53	\$1.00	\$1.15	\$0.77
Hawaii (HI)	16	7	6	3	\$1.00	\$1.39	\$3.60	\$1.03	\$0.91	\$1.13
Idaho (ID)	11	4	4	3	\$1.00	\$1.44	\$1.51	\$1.18	\$1.08	\$0.54
Montana (MT)	23	13	8	2	\$1.00	\$1.24	\$1.37	\$1.19	\$0.94	\$0.50
North Dakota (ND)	19	9	8	2	\$1.00	\$1.01	\$1.84	\$1.21	\$0.78	\$0.68
New Mexico (NM)	32	18	11	3	\$1.00	\$1.49	\$2.88	\$1.11	\$1.05	\$0.97
Nevada (NV)	10	5	3	2	\$1.00	\$1.57	\$3.23	\$0.70	\$0.70	\$0.69
Oregon (OR)	44	14	16	14	\$1.00	\$1.25	\$2.00	\$1.42	\$1.13	\$0.86
South Dakota (SD)	20	3	13	4	\$1.00	\$1.13	\$1.26	\$1.24	\$0.89	\$0.47
Utah (UT)	16	7	6	3	\$1.00	\$1.07	\$2.57	\$0.94	\$0.64	\$0.74
Washington (WA)	61	32	23	6	\$1.00	\$1.74	\$3.92	\$0.97	\$1.07	\$1.15
Wyoming (WY)	9	8	0	1	\$1.00	0	\$2.46	\$1.12	0	\$0.84

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, and (5) exclude institutions reporting no enrollment or no E&amp;G expenditures.

## WICHE STATES, PUBLIC INSTITUTIONS -- 1995

	Number of Public Institutions by Highest Degree Offered				Fall 1995 Headcount Enrollment - Public Institutions							
	Total	Two-year	4-year non-doctoral	Doctoral	Headcount				Percent Distribution			
					Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	343	232	61	50	2,816,857	1,583,534	440,284	793,039	100.0	56.2	15.6	28.2
Alaska (AK)	4	1	2	1	28,368	812	19,651	7,905	100.0	2.9	69.3	27.9
Arizona (AZ)	22	18	1	3	254,530	152,812	4,770	96,948	100.0	60.0	1.9	38.1
California (CA)	128	96	18	14	1,424,427	932,418	250,796	241,213	100.0	65.5	17.6	16.9
Colorado (CO)	30	15	8	7	214,415	77,696	45,008	91,711	100.0	36.2	21.0	42.8
Hawaii (HI)	10	7	2	1	50,198	26,853	3,576	19,769	100.0	53.5	7.1	39.4
Idaho (ID)	6	2	1	3	48,986	7,537	3,138	38,311	100.0	15.4	6.4	78.2
Montana (MT)	17	11	4	2	37,435	6,023	8,427	22,985	100.0	16.1	22.5	61.4
North Dakota (ND)	14	8	4	2	36,454	8,058	7,234	21,162	100.0	22.1	19.8	58.1
New Mexico (NM)	22	16	3	3	96,010	46,191	8,601	41,218	100.0	48.1	9.0	42.9
Nevada (NV)	6	4	0	2	66,683	35,852	0	30,831	100.0	53.8	0.0	46.2
Oregon (OR)	21	13	4	4	143,617	80,561	13,766	49,290	100.0	56.1	9.6	34.3
South Dakota (SD)	9	1	5	3	29,693	209	9,714	19,770	100.0	0.7	32.7	66.6
Utah (UT)	9	4	3	2	109,986	29,898	33,090	46,998	100.0	27.2	30.1	42.7
Washington (WA)	37	29	6	2	246,635	160,555	32,513	53,567	100.0	65.1	13.2	21.7
Wyoming (WY)	8	7	0	1	29,420	18,059	0	11,361	100.0	61.4	0.0	38.6

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, (5) exclude institutions reporting no enrollment or no E&G expenditures, and (6) restrict to public institutions.



## WICHE STATES, PUBLIC INSTITUTIONS -- 1995

	Number of Public Institutions by Highest Degree Offered				Fall 1995 FTE Enrollment - Public Institutions							
	Total	Two-year	4-year non-doctoral	Doctoral	FTE				Percent Distribution			
					Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	343	232	61	50	1,860,573	853,427	346,824	660,322	100.0	45.9	18.6	35.5
Alaska (AK)	4	1	2	1	17,038	325	11,264	5,449	100.0	1.9	66.1	32.0
Arizona (AZ)	22	18	1	3	157,988	76,548	2,722	78,718	100.0	48.5	1.7	49.8
California (CA)	128	96	18	14	904,014	487,522	199,542	216,950	100.0	53.9	22.1	24.0
Colorado (CO)	30	15	8	7	146,477	40,195	34,317	71,965	100.0	27.4	23.4	49.1
Hawaii (HI)	10	7	2	1	35,008	16,183	2,779	16,046	100.0	46.2	7.9	45.8
Idaho (ID)	6	2	1	3	36,542	5,256	2,409	28,877	100.0	14.4	6.6	79.0
Montana (MT)	17	11	4	2	31,968	4,603	7,006	20,359	100.0	14.4	21.9	63.7
North Dakota (ND)	14	8	4	2	31,294	6,451	6,397	18,446	100.0	20.6	20.4	58.9
New Mexico (NM)	22	16	3	3	63,397	25,131	6,881	31,385	100.0	39.6	10.9	49.5
Nevada (NV)	6	4	0	2	36,108	15,116	0	20,992	100.0	41.9	0.0	58.1
Oregon (OR)	21	13	4	4	95,309	42,731	11,452	41,126	100.0	44.8	12.0	43.2
South Dakota (SD)	9	1	5	3	24,477	172	7,481	16,824	100.0	0.7	30.6	68.7
Utah (UT)	9	4	3	2	79,690	18,866	25,093	35,731	100.0	23.7	31.5	44.8
Washington (WA)	37	29	6	2	180,227	102,921	29,481	47,825	100.0	57.1	16.4	26.5
Wyoming (WY)	8	7	0	1	21,036	11,407	0	9,629	100.0	54.2	0.0	45.8

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, (5) exclude institutions reporting no enrollment or no E&G expenditures, and (6) restrict to public institutions.

## WICHE STATES, PUBLIC INSTITUTIONS -- 1995

	Number of Public Institutions by Highest Degree Offered				Total E&G Expenditures & Transfers, Fiscal Year 1995 - Public Institutions							
					Total E&G Expenditures by Highest Degree Offered				Total E&G Expenditures per FTE			
	Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	343	232	61	50	23,597,538,087	5,769,016,838	3,470,511,455	14,358,009,796	12,683	6,760	10,007	21,744
Alaska (AK)	4	1	2	1	306,367,919	3,189,135	129,176,755	174,002,029	17,981	9,813	11,468	31,933
Arizona (AZ)	22	18	1	3	1,731,629,495	418,336,599	40,533,000	1,272,759,896	10,961	5,465	14,891	16,169
California (CA)	128	96	18	14	11,379,378,742	3,269,711,007	1,987,393,907	6,122,273,828	12,588	6,707	9,960	28,220
Colorado (CO)	30	15	8	7	1,936,623,119	263,157,628	439,961,078	1,233,504,443	13,221	6,547	12,820	17,140
Hawaii (HI)	10	7	2	1	562,234,023	114,336,895	37,342,726	410,554,402	16,060	7,065	13,437	25,586
Idaho (ID)	6	2	1	3	419,216,300	45,222,820	22,440,648	351,552,832	11,472	8,604	9,315	12,174
Montana (MT)	17	11	4	2	327,444,168	37,816,097	61,977,195	227,650,876	10,243	8,216	8,846	11,182
North Dakota (ND)	14	8	4	2	381,313,460	50,587,715	48,978,193	281,747,552	12,185	7,042	7,656	15,274
New Mexico (NM)	22	16	3	3	964,774,220	195,458,750	81,225,055	688,090,415	15,218	7,778	11,804	21,924
Nevada (NV)	6	4	0	2	397,768,137	71,677,507	0	326,090,630	11,016	4,742	0	15,534
Oregon (OR)	21	13	4	4	1,325,383,570	414,274,953	112,497,489	798,611,128	13,906	9,695	9,823	19,419
South Dakota (SD)	9	1	5	3	237,545,265	1,457,917	56,963,517	179,123,831	9,705	8,476	7,614	10,647
Utah (UT)	9	4	3	2	1,043,765,842	122,423,940	171,854,436	749,487,466	13,098	6,489	6,849	20,976
Washington (WA)	37	29	6	2	2,318,086,223	677,485,381	280,167,456	1,360,433,386	12,862	6,583	9,503	28,446
Wyoming (WY)	8	7	0	1	266,007,574	83,880,492	0	182,127,082	12,645	7,353	0	18,914

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, (5) exclude institutions reporting no enrollment or no E&G expenditures, and (6) restrict to public institutions.

## WICHE STATES, ALL INSTITUTIONS -- 1995

	Number of Institutions by Highest Degree Offered				Fall 1995 Headcount Enrollment - All Institutions							
	Total	Two-year	4-year non-doctoral	Doctoral	Headcount				Percent Distribution			
					Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	670	296	236	138	3,262,233	1,616,399	636,940	1,008,894	100.0	49.5	19.5	30.9
Alaska (AK)	8	2	5	1	29,348	1,016	20,427	7,905	100.0	3.5	69.6	26.9
Arizona (AZ)	41	22	16	3	272,346	153,701	21,697	96,948	100.0	56.4	8.0	35.6
California (CA)	303	128	95	80	1,673,048	945,488	339,552	388,008	100.0	56.5	20.3	23.2
Colorado (CO)	57	24	22	11	246,842	81,319	62,885	102,638	100.0	32.9	25.5	41.6
Hawaii (HI)	16	7	6	3	63,198	26,853	16,370	19,975	100.0	42.5	25.9	31.6
Idaho (ID)	11	4	4	3	59,566	15,809	5,446	38,311	100.0	26.5	9.1	64.3
Montana (MT)	23	13	8	2	42,674	6,943	12,746	22,985	100.0	16.3	29.9	53.9
North Dakota (ND)	19	9	8	2	40,043	8,313	10,568	21,162	100.0	20.8	26.4	52.8
New Mexico (NM)	32	18	11	3	101,123	47,145	12,760	41,218	100.0	46.6	12.6	40.8
Nevada (NV)	10	5	3	2	67,826	35,879	1,116	30,831	100.0	52.9	1.6	45.5
Oregon (OR)	44	14	16	14	167,145	80,730	25,664	60,751	100.0	48.3	15.4	36.3
South Dakota (SD)	20	3	13	4	36,329	442	15,931	19,956	100.0	1.2	43.9	54.9
Utah (UT)	16	7	6	3	146,750	31,157	37,295	78,298	100.0	21.2	25.4	53.4
Washington (WA)	61	32	23	6	285,819	162,789	54,483	68,547	100.0	57.0	19.1	24.0
Wyoming (WY)	9	8	0	1	30,176	18,815	0	11,361	100.0	62.4	0.0	37.6

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, and (5) exclude institutions reporting no enrollment or no E&G expenditures.

## WICHE STATES, ALL INSTITUTIONS -- 1995

	Number of Institutions by Highest Degree Offered				Fall 1995 FTE Enrollment - All Institutions							
	Total	Two-year	4-year non-doctoral	Doctoral	FTE				Percent Distribution			
					Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	670	296	236	138	2,231,494	883,935	509,663	837,896	100.0	39.6	22.8	37.5
Alaska (AK)	8	2	5	1	17,772	488	11,835	5,449	100.0	2.7	66.6	30.7
Arizona (AZ)	41	22	16	3	174,696	77,437	18,541	78,718	100.0	44.3	10.6	45.1
California (CA)	303	128	95	80	1,108,106	499,427	273,695	334,984	100.0	45.1	24.7	30.2
Colorado (CO)	57	24	22	11	170,939	43,619	47,319	80,001	100.0	25.5	27.7	46.8
Hawaii (HI)	16	7	6	3	44,624	16,183	12,271	16,170	100.0	36.3	27.5	36.2
Idaho (ID)	11	4	4	3	46,621	13,363	4,381	28,877	100.0	28.7	9.4	61.9
Montana (MT)	23	13	8	2	36,062	5,169	10,534	20,359	100.0	14.3	29.2	56.5
North Dakota (ND)	19	9	8	2	34,611	6,699	9,466	18,446	100.0	19.4	27.3	53.3
New Mexico (NM)	32	18	11	3	67,927	26,085	10,457	31,385	100.0	38.4	15.4	46.2
Nevada (NV)	10	5	3	2	37,089	15,143	954	20,992	100.0	40.8	2.6	56.6
Oregon (OR)	44	14	16	14	115,236	42,887	21,190	51,159	100.0	37.2	18.4	44.4
South Dakota (SD)	20	3	13	4	29,802	306	12,529	16,967	100.0	1.0	42.0	56.9
Utah (UT)	16	7	6	3	113,781	20,000	28,691	65,090	100.0	17.6	25.2	57.2
Washington (WA)	61	32	23	6	212,436	104,966	47,800	59,670	100.0	49.4	22.5	28.1
Wyoming (WY)	9	8	0	1	21,792	12,163	0	9,629	100.0	55.8	0.0	44.2

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, and (5) exclude institutions reporting no enrollment or no E&G expenditures.

## WICHE STATES, ALL INSTITUTIONS -- 1995

	Number of Institutions by Highest Degree Offered				Total E&G Expenditures & Transfers, Fiscal Year 1995 - All Institutions							
					Total E&G Expenditures by Highest Degree Offered				Total E&G Expenditures per FTE			
	Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral	Total	Two-year	4-year non-doctoral	Doctoral
<b>TOTAL</b>	670	296	236	138	30,396,982,104	6,052,282,857	5,474,075,812	18,870,623,435	13,622	6,847	10,741	22,521
Alaska (AK)	8	2	5	1	320,635,217	5,475,363	141,157,825	174,002,029	18,042	11,220	11,927	31,933
Arizona (AZ)	41	22	16	3	1,859,697,730	424,667,465	162,270,369	1,272,759,896	10,645	5,484	8,752	16,169
California (CA)	303	128	95	80	16,159,492,329	3,398,675,147	2,981,445,562	9,779,371,620	14,583	6,805	10,893	29,194
Colorado (CO)	57	24	22	11	2,259,404,163	297,365,232	582,281,799	1,379,757,132	13,218	6,817	12,305	17,247
Hawaii (HI)	16	7	6	3	646,204,111	114,336,895	120,361,497	411,505,719	14,481	7,065	9,809	25,449
Idaho (ID)	11	4	4	3	510,343,849	107,767,586	51,023,431	351,552,832	10,947	8,065	11,647	12,174
Montana (MT)	23	13	8	2	376,029,475	42,142,159	106,238,440	227,650,876	10,427	8,153	10,085	11,182
North Dakota (ND)	19	9	8	2	416,812,423	55,696,834	79,368,037	281,747,552	12,043	8,314	8,385	15,274
New Mexico (NM)	32	18	11	3	1,004,765,697	198,439,396	118,235,886	688,090,415	14,792	7,607	11,307	21,924
Nevada (NV)	10	5	3	2	406,033,094	72,740,591	7,201,873	326,090,630	10,948	4,804	7,549	15,534
Oregon (OR)	44	14	16	14	1,662,867,364	415,773,869	256,347,617	990,745,878	14,430	9,695	12,098	19,368
South Dakota (SD)	20	3	13	4	304,215,839	2,587,733	120,187,509	181,440,597	10,208	8,457	9,593	10,694
Utah (UT)	16	7	6	3	1,405,136,628	128,964,623	198,265,595	1,077,906,410	12,349	6,448	6,910	16,560
Washington (WA)	61	32	23	6	2,789,575,740	694,008,601	549,692,372	1,545,874,767	13,131	6,612	11,500	25,907
Wyoming (WY)	9	8	0	1	275,768,445	93,641,363	0	182,127,082	12,655	7,699	0	18,914

DATA SOURCE: IPEDS 1995, CD ROM

General selection conditions: (1) 1995 data, (2) WICHE states, (3) institutions accredited as college level, (4) exclude purely administrative units, and (5) exclude institutions reporting no enrollment or no E&G expenditures.

# Carnegie Classification

- ◆ **Research Universities I:** Full range of baccalaureate programs, committed to graduate education through the doctorate degree and give high priority to research. They award 50 or more doctoral degrees annually. Over \$40 M in federal support.
- ◆ **Research Universities II:** Full range of baccalaureate programs, are committed to graduate education through doctorate degrees and give high priority to research. They award 50 or more doctoral degrees annually. Between \$15.5M and \$40M in federal support.
- ◆ **Doctorate Granting Universities I:** Full range of baccalaureate programs, the mission of these institutions includes a commitment to graduate education through the doctorate degree. Award at least 40 doctoral degrees annually in five or more academic disciplines.
- ◆ **Doctorate Granting Universities II:** Full range of baccalaureate programs, the mission of these institutions includes a commitment to graduate education through the doctorate degree. Award at least 10 doctoral degrees annually in three or more academic disciplines or 20 or more doctoral degrees in one or more disciplines.
- ◆ **Master's (Comprehensive) Universities and Colleges I:** Full range of baccalaureate programs and committed to graduate education through the master's degree. Award 40 or more master's degrees annually in three or more disciplines.
- ◆ **Master's (Comprehensive) Universities and Colleges II:** Full range of baccalaureate programs and committed to graduate education through the master's degree. Award 20 or more master's degrees annually in one or more disciplines.
- ◆ **Baccalaureate (Liberal Arts) Colleges I:** Primarily undergraduate colleges with major emphasis on baccalaureate degree programs. Award 40 percent or more of their baccalaureate degrees in liberal arts fields and are restrictive in admissions.
- ◆ **Baccalaureate Colleges II:** Primarily undergraduate colleges with major emphasis on baccalaureate degree programs. Award less than 40 percent of their baccalaureate degrees in liberal arts fields or are less restrictive in admissions.

# Mission Statement, CCSN

The Mission of the Community College of Southern Nevada is to implement the UCCSN 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 services, the College provides student centered services that recognized 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 a review of the general education commitment of the College, the faculty have identified the following core performance elements to serve as a guide to prepare students to enter the workforce and contribute constructively to society. These core elements will be emphasized in all classes, and students who complete a course of study at CCSN will have developed competency in these areas. These core performance elements have been added to all of CCSN's curriculum forms. All courses include one or more of the following core elements:

- Communications
- Critical Thinking
- Quantitative Reasoning
- Technological Competency
- Diversity Appreciation
- Life Enhancement

# Mission Statement, UNLV

The University of Nevada, Las Vegas, located in the vibrant and dynamic city of Las Vegas and surrounded by the Mojave Desert, is emerging as a premier urban university. UNLV's development embraces the traditional values of higher education adapted for the global community of the twenty-first century. The university increasingly will concentrate its resources on programs that are student centered, demonstrably excellent, and responsive to the needs of the local and regional community.

UNLV promotes an environment that encourages the full personal and professional development of those it serves and of those who serve the university. UNLV assists students in meeting the intellectual and ethical challenges of responsible citizenship and a full and productive life through opportunities to acquire the knowledge and common experiences that enhance critical thinking, leadership skills, aesthetic sensitivity, and social integrity.

The University provides traditional and professional academic programs for a diverse student body and encourages innovative and interdisciplinary approaches to teaching, learning, and scholarship. Recognizing the individuality of each student. UNLV simultaneously engenders collegial relationships and a sense of community among its members. UNLV embraces the interdependence of quality instruction, scholarly pursuits, and substantive involvements in campus and community life.



# Mission Statement, UNLV

(continued)

The university offers artistic, cultural, and technical resources and opportunities to the community in which it exists. It promotes research programs and creative activities by students and faculty that respond to the needs of an urban community in a desert environment.

UNLV is committed to developing a synergy between professional and liberal studies, between undergraduate education and graduate programs, and between superior teaching and meaningful research. UNLV increasingly is a dynamic resource for, and partner with, the community it serves.

# Mission Statement, UNR

The University of Nevada, Reno is a constitutionally established, land-grant university. The university served the state of Nevada as its only state-supported institution of higher education for almost 75 years. In that historical role, it has emerged as a doctoral-granting university which focuses its resources on doing a select number of things well. The University of Nevada, Reno offers a wide range of undergraduate and graduate programs, including selected doctoral and professional studies, which emphasize those programs and activities which best serve the needs of the state, region and nation. By fostering creative and scholarly activity, it encourages and supports faculty research and application of that research to state and national problems.

In performing its mission, the University of Nevada, Reno resolves to:

- Offer high-quality degree programs in the arts, sciences and in selected professions.
- Emphasize undergraduate, graduate, and professional programs which meet the needs of the citizens of Nevada.
- Maintain a select number of doctoral and organized research programs.
- Offer a range of applied, interdisciplinary and career-oriented programs at both the undergraduate and graduate levels.
- Provide community and public service programs through continuing education and cooperative extension.

# Mission Statement, UNR

(continued)

- Contribute to the advancement and dissemination of knowledge that will help to improve society at the state, regional, and national levels.
- Reflect and respect the rich ethnic and cultural diversity of the citizens of Nevada in its academic programs, support programs, and in the composition of its faculty, administration, staff and student body.
- Reflect and respect the pattern of gender of the citizens in Nevada in its academic programs, support programs, and in the composition of its faculty, administration, staff and student body.

# Mission Statement, Evergreen State College

The Evergreen State College is a public, liberal arts college serving Washington state. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, humanities, social sciences, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, to solve problems, and to work collaboratively and independently in addressing real issues and problems. This mission is based on a set of principles that underlie the development of all college programs and services.

Principles that guide Evergreen's education programs:

- Teaching is the central focus of work of the faculty at both the undergraduate and graduate levels. Supporting student learning engages everyone at Evergreen -- faculty and staff.
- Academic program offerings are interdisciplinary and collaborative, a structure that more accurately reflects how people learn and work in their occupations and personal lives.
- Students are taught to be aware of what they know, how they learn and how to apply what they know; this allows them to be responsible for their own education, both at college and throughout their lives.
- College offerings involve active participation in learning, rather than passive reception of information; and integrate theory with practical applications.

# Mission Statement, Evergreen State College

(continued)

- Evergreen supports community-based learning, with research and applications focused on issues and problems found within students' communities. This principle, as well as the desire to serve diverse placebound populations, guides Evergreen's community-based programs at Tacoma and Tribal Reservations.
- Because learning is enhanced when topics are examined from the perspectives of diverse groups and because such differences reflect the world around us, the college strives to create a rich mix in the composition of its student body, staff, and faculty, and to give serious consideration to issues of social class, age, race, ethnicity, gender, and sexual orientation.
- Faculty and staff continue review, assess and modify programs and services to fit changing needs of students and society.

As evidenced by these principles, an important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the college and bring to the college the best ideas of the wider community.

# Mission Statement, CSU-Monterey Bay

California State University, Monterey Bay (CSUMB) is envisioned as a comprehensive state university which values service through high-quality education. The campus will be distinctive in serving the diverse people of California, especially the working class and historically under-education and low-income populations. It will feature an enriched living and learning environment and year-round operation. The identity of the University will be framed by substantive commitment to a multilingual, multicultural, intellectual community distinguished by partnerships with existing institutions, both public and private, and by cooperative agreements which enable students, faculty, and staff to cross institutional boundaries for innovative instruction, broadly defined scholarly and creative activity, and coordinated community service.

The University will invest in preparation for the future through integrated and experimental use of technologies as resources to people, catalysts for learning, and providers of increased access and enriched quality learning. The curricula of CSUMB will be student and society-centered and of sufficient breadth and depth to meet statewide and regional needs, specifically those involving both inner-city and isolated rural populations (Monterey, Santa Cruz, and San Benito). The programs of instruction will strive for distinction, building on regional assets in developing specialty clusters in such areas as the sciences (marine, atmospheric, and environmental); visual and performing arts and related humanities; language, culture, and international studies; education; business; studies of human behavior, information, and communication, within broad curricular areas; and professional studies.

# Mission Statement, CSU-Monterey Bay

(continued)

The University will develop a culture of innovation in its overall conceptual design and organization, and will utilize new and varied pedagogical and instructional approaches including distance learning. Institutional programs will value and cultivate creative and productive talents of students, faculty, and staff, and seek ways to contribute to the economy of the state, the well-being of our communities, and the quality of life and development of its students, faculty, and service areas.

The education programs at CSUMB will:

- Integrate the sciences and the arts and humanities, liberal studies and professional training;
- Integrate modern learning technology and pedagogy to create liberal education adequate for the contemporary world;
- Integrate work and learning, service and reflection;
- Recognize the importance of global independence;
- Invest in languages and cross-cultural competence; and
- emphasize those topics most central to the local area's economy and accessible residential learning environment.

# Mission Statement, CSU-Monterey Bay

(continued)

The University will provide a new model of organizing, managing, and financing higher education:

- The University will be integrated with other institutions, essentially collaborative in its orientation, and active in seeking partnerships across institutional boundaries. It will develop and implement various arrangements for sharing courses, curriculum, faculty, student, and facilities with other institutions.
- The organizational structure of the University will reflect a belief in the importance of each administrative staff and faculty member, working to integrate the university community across “staff” and “faculty” lines.
- The financial aid system will emphasize a fundamental commitment to equity and access.
- The budget and financial system, including student fees, will provide for efficient and effective operation of the University.
- University governance will be exercised with a substantial amount of autonomy and independence within a very broad CSU systemwide policy context.
- Accountability will emphasize careful evaluation and assessment of results and student learning goals.



# **Mission Statement, CSU-Monterey Bay**

(continued)

Our vision of the goals of California State University, Monterey Bay includes a model, pluralistic, academic community where all learn and teach one another in an atmosphere of mutual respect and pursuit of excellence; a faculty and staff motivated to excel in their respective fields as well as to contribute to the broadly defined university environment. Our graduates will have an understanding of interdependence and global competence, distinctive technical and educational skills, the experience and abilities to contribute to California's high-quality workforce, the critical thinking abilities to be productive citizens, and the social responsibility and skills to be community builders, CSUMB will dynamically link the past, present, and future by responding to historical and changing conditions, experimenting with strategies which increase access, improving quality, and lowering costs through education in a distinctive CSU environment.

University students and personnel will attempt analytically and creatively to meet critical state and regional needs and to provide California with responsible and creative leadership for the global 21st century.

# Mission Statement, Southern Oregon University

Southern Oregon University's primary mission is to provide a full range of excellent and thorough instruction in the liberal arts and sciences complemented by selected professional and graduate programs. The campus combines many of the best features of both the private and public university: small enrollment classes; teachers who know and work directly with their students; and a faculty and staff fully committed to education, both in and beyond the classroom, on and off campus. Southern Oregon University is designated as a center of excellence in the fine and performing arts.

The University principally serves students from Southern Oregon, but increasingly attracts them from the West and Northwest. It brings students of all ages together in traditional undergraduate programs, education for the professions, graduate education, and lifelong learning programs. Through the University's core curriculum, students share in a common intellectual enterprise, mastering specific information and applying critical-thinking skills they have learning in community and international settings. Students are encouraged to engage in significant undergraduate research. They also become technologically literate, learn to communicate clearly and effectively, and explore ethical issues and define social and personal values.

# Mission Statement, Southern Oregon University

(continued)

Six elements are central to this mission:

- A supportive and responsive faculty and staff committed to student learning, undergraduate research, community service, and teaching informed by scholarship.
- A rigorous curriculum and co-curricular activities that will prepare students to lead constructive and civically responsible lives, be successful in a global society, and continue to learn throughout their lifetimes.
- Diversity of students and faculty.
- A natural and cultural environment which enhances the University's programs and provides a greater variety of opportunities for its students.
- A commitment to serve, distance learning, and to full and appropriate partnerships with the community and region.
- An attractive, well-equipped, and secure campus.

# Mission Statement, Southern Utah University

As a community of learners, Southern Utah University serves as a comprehensive regional university to encourage a lifelong love of learning, to foster academic excellence, to instill ethics and values and to honor thought in all its finest forms. Foremost to our role and central to our disciplines are superior teaching and quality service to students. Fundamental to our purpose are scholarly activities and public service.

Our mission is to provide students a personalized learning environment to foster meaningful experiences involving the mind, heart and hands, which:

- Affirm integrity, the search for truth and respect for all people as the foundation of education.
- Develop communication, analytic, creative and information gathering skills.
- Prepare students as informed and responsible citizens and for effective roles in families and other societal organizations.
- Afford opportunities for success in students' personal and professional lives by providing service and leadership experiences in a residential campus setting.
- Enhance economic, technological and cultural development of the communities served.

Southern Utah University provides baccalaureate, applied technology, and selected graduate education. We address the unique needs of rural students and communities; serve as a major cultural center for southern Utah; and create partnerships with public and higher education, government, business and industry.

**APPENDIX B:**  
**List of Higher Education Institutions**  
**in the western states**



# Western States Population & Public Higher Education Institutions

	Population	Research I & II	Doctoral I & II	Master's/ Comp.	Bacc./ Lib Arts
California	32,666,550	9	1	20	
Washington	5,689,263	2		3	1
Arizona	4,668,631	2	1		
Colorado	3,970,971	2	3	2	5
Oregon	3,281,974	2	1	2	1
Utah	2,099,758	2		1	1
<b>NEVADA</b>	<b>1,746,898</b>		<b>1(UNR)</b>	<b>1(UNLV)</b>	
New Mexico	1,736,931	2		3	
Idaho	1,228,684	1	1	1	1
Hawaii	1,193,001	1			2
Montana	880,453		2	3	1
South Dakota	738,171		1	2	2
North Dakota	638,244		2	1	3
Alaska	614,010		1	2	
Wyoming	480,907	1			
<b>TOTAL</b>	<b>61,634,446</b>	<b>24</b>	<b>14</b>	<b>41</b>	<b>17</b>

Official  
Status



# Western States Population & Public Higher Education Institutions

	Population	Research I & II	Doctoral I & II	Master's/ Comp.	Bacc./ Lib Arts
California	32,666,550	9	1	20	
Washington	5,689,263	2		3	1
Arizona	4,668,631	2	1		
Colorado	3,970,971	2	3	2	5
Oregon	3,281,974	2	1	2	1
Utah	2,099,758	2		1	1
NEVADA	1,746,898	UNR&UNLV			
New Mexico	1,736,931	2		3	
Idaho	1,228,684	1	1	1	1
Hawaii	1,193,001	1			2
Montana	880,453		2	3	1
South Dakota	738,171		1	2	2
North Dakota	638,244		2	1	3
Alaska	614,010		1	2	
Wyoming	480,907	1			
<b>TOTAL</b>	<b>61,634,446</b>	<b>26</b>	<b>13</b>	<b>40</b>	<b>17</b>

Projected  
by  
2010

Void



**APPENDIX C:**  
**Estimated Costs for NSC and UNLV**  
**FY 2003 – FY 2007**



Nevada State College at Henderson  
New Formulas - Fiscal Years 00 through 08

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Instruction	-	-	-	4,069,195	6,302,103	9,240,097	12,947,332	16,253,406	19,760,617
Academic Support	-	-	-	1,324,672	1,554,180	2,214,934	2,776,895	3,364,823	3,939,326
Student Services	-	-	-	710,710	1,045,582	1,521,362	2,035,665	2,497,596	2,882,269
O&M	-	-	-	1,156,876	1,136,906	1,159,301	1,182,600	1,206,839	1,232,057
Library Acquisition	-	-	-	197,368	265,723	314,731	468,859	588,778	723,518
Graduate Assistants	-	-	-	-	-	314,731	437,886	547,358	656,829
Institutional Support	-	-	-	1,159,623	1,586,474	2,255,573	3,012,124	3,473,080	3,946,662
Research	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-
Grants in Aid	-	-	-	272,000	272,000	272,000	272,000	272,000	272,000
Equipment Replacement	-	-	-	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-	-
Total	-	-	-	8,890,443	12,162,968	17,292,728	23,133,360	28,203,880	33,413,277
per FTE				8,890.44	7,601.85	7,518.58	7,229.18	7,050.97	6,961.10

Notes:

1. NSC building square footage and acreage increase, while universities remain at existing level.
2. In FY 03 all faculty, professionals, and classified staff are new, therefore they receive new equipment.
3. Costs per FTE are not using weighted FTE. Using weighted FTE would reduce costs per FTE.
4. Grant In Aid dollar amount determined by Universities full amount divided by FTE.

NSC  
Instruction  
New Formulas

Faculty FTE		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
New In	Base Amount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	FY 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	FY 02	-	-	-	-	50.21	2,523,994	50.2	2,625,900	50.2	2,731,921	50.2	2,842,222	50.2	2,956,977	50.2	3,076,365
	FY 03	-	-	-	-	-	-	27.4	1,375,700	27.4	1,431,244	27.4	1,489,031	27.4	1,549,150	27.4	1,611,697
	FY 04	-	-	-	-	-	-	-	-	34.48	1,733,345	34.5	1,803,329	34.5	1,876,138	34.5	1,951,887
	FY 05	-	-	-	-	-	-	-	-	-	-	43.0	2,161,384	43.0	2,248,650	43.0	2,339,439
	FY 06	-	-	-	-	-	-	-	-	-	-	-	-	36.8	1,851,784	36.8	1,926,550
	FY 07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.74	1,897,105
	FY 08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Generated		-	-	-	-	50	2,523,994	78	4,001,601	112	5,896,510	155	8,295,966	192	10,482,699	230	12,803,043
Classified FTE		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
New In	Base Amount	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	FY 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	FY 02	-	-	-	-	10.0	259,146	10.0	269,609	10.0	280,495	10.0	291,820	10.0	303,602	10.0	315,860
	FY 03	-	-	-	-	-	-	5.5	141,247	5.5	146,950	5.5	152,883	5.5	159,056	5.5	165,478
	FY 04	-	-	-	-	-	-	-	-	6.9	177,968	6.9	185,153	6.9	192,629	6.9	200,406
	FY 05	-	-	-	-	-	-	-	-	-	-	8.6	221,916	8.6	230,676	8.6	240,197
	FY 06	-	-	-	-	-	-	-	-	-	-	-	-	7.4	190,128	7.4	197,805
	FY 07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.5	194,782
	FY 08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Generated		-	-	-	-	10.0	259,146.1	15.5	410,857	22.4	605,412.7	31.0	851,772	38.4	1,076,290.6	45.9	1,314,527
Faculty Equity Pool																	
Wages																	
Base Amount																	
Fringe																	
Amount																	
Operating																	
Faculty Classified		-	-	-	-	50	251,033	78	387,858	112	560,254	155	775,222	192	959,398	230	1,148,081
Total Generated		-	-	-	-	10.0	23,095	15.5	35,683	22.4	51,543	31.0	71,320	38.4	88,265	45.9	105,623
Equipment																	
New Faculty		-	-	-	-	50.21	301,239	27.37	164,190	34.48	206,875	42.99	257,962	36.84	221,011	37.74	226,420
New Classified		-	-	-	-	10.0	40,165	5.5	21,892	6.9	27,583	8.6	34,395	7.4	29,468	7.5	30,189
On-going Faculty		-	-	-	-	-	-	50.2	225,929	77.6	349,072	112.1	504,229	155.0	697,700	191.9	863,458
On-going Classified		-	-	-	-	-	-	10.0	10,041	15.5	15,514	22.4	22,410	31.0	31,009	38.4	38,376
Total Generated		-	-	-	-	-	341,405	-	422,053	-	599,045	-	818,895	-	979,188	-	1,158,443
Totals																	
Professional		-	-	-	-	50.2	2,523,994	77.6	4,001,601	112.1	5,896,510	155.0	8,295,966	191.9	10,482,699	229.6	12,803,043
Classified		-	-	-	-	10.0	259,146	15.5	410,857	22.4	605,413	31.0	851,772	38.4	1,076,291	45.9	1,314,527
Wages		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fringe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Generated		0	-	-	-	60.2	4,089,195	93.1	6,302,103	134.5	9,240,097	186.1	12,947,332	230.3	16,253,406	275.5	19,760,617

NISC  
Academic Support  
New Formulas

Administrative Tier

	FY 01 FTE	Amount	FY 02 FTE	Amount	FY 03 FTE	Amount	FY 04 FTE	Amount	FY 05 FTE	Amount	FY 06 FTE	Amount	FY 07 FTE	Amount	FY 08 FTE	Amount
VP and Dean Positions																
Professional																
Classified																
					4	491,796	4	511,651	5	649,152	5	875,361	6	819,471	6	852,558
					3	77,424	3	80,550	4	109,810	4	114,038	5	144,448	5	150,280
Assoc VP and Assoc Dean Positions																
Professional																
FY 01	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-
FY 02			0	-	0	-	0	-	0	-	0	-	0	-	0	-
FY 03					0	-	0	-	0	-	0	-	0	-	0	-
FY 04							0	-	0	-	0	-	0	-	0	-
FY 05									1	77,215	1	80,332	1	83,576	1	86,950
FY 06											1	77,215	1	80,332	1	83,576
FY 07													0	-	0	-
FY 08															1	77,215
Totals	0	-	0	-	0	-	0	-	1	77,215	2	157,547	2	163,908	3	247,740
Classified																
FY 01	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-
FY 02			0	-	0	-	0	-	0	-	0	-	0	-	0	-
FY 03					0	-	0	-	0	-	0	-	0	-	0	-
FY 04							0	-	0	-	0	-	0	-	0	-
FY 05									1	25,808	1	26,850	1	27,934	1	29,082
FY 06											1	25,808	1	26,850	1	27,934
FY 07													0	-	0	-
FY 08															1	25,808
Totals	0	-	0	-	0	-	0	-	1	25,808	2	52,658	2	54,784	3	82,804
Fringe																
						114,139		117,497		178,178		208,257		242,514		274,560
Equipment																
New Professional	0	-	0	-	4	24,000	0	-	2	12,000	1	6,000	1	6,000	1	6,000
New Classified	0	-	0	-	3	12,000	0	-	2	8,000	1	4,000	1	4,000	1	4,000
Workstation Replacement	0	-	0	-	0	-	7	7,000	7	7,000	11	11,000	13	13,000	15	15,000
Total Equipment						36,000		7,000		27,000		21,000		23,000		25,000
Totals					7	719,358	7	716,698	11	1,064,960	13	1,226,859	15	1,448,125	17	1,632,941
Library Operating																
Current Volumes																
New Volumes																
Base Positions																
Professional																
Classified	0	-	0	-	0	-	-	-	-	-	-	-	-	-	-	-
	0	-	0	-	0	-	-	-	-	-	-	-	-	-	-	-
Positions					6.2		8.0		10.1		12.8		15.3		17.9	
Professional																
FY 01	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 02			-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 03					2.50	125,431	2.50	130,495	2.50	135,764	2.50	141,245	2.50	146,948	2.50	152,881
FY 04							0.70	35,399	0.70	36,878	0.70	38,315	0.70	39,862	0.70	41,472
FY 05									0.84	42,448	0.84	44,182	0.84	45,945	0.84	47,800
FY 06											1.08	54,118	1.08	56,303	1.08	58,576
FY 07												1.00	50,442	1.00	52,479	
FY 08													1.04	52,434		
Totals	0	0	0	0	2.50	125,430.79	3.20	165,894.29	4.04	215,040.48	5.12	277,840.38	6.12	339,500.17	7.17	405,641.54
Classified																
FY 01	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-
FY 02			0	-	0	-	0	-	0	-	0	-	0	-	0	-
FY 03					3.74	96,568	3.74	100,487.44	3.74	104,544.62	3.74	108,765.61	3.74	113,157.02	3.74	117,725.73
FY 04							1.08	27,259.11	1.08	28,359.68	1.08	29,504.71	1.08	30,695.97	1.08	31,935.32
FY 05									1.27	32,697.18	1.27	34,006.90	1.27	35,379.92	1.27	36,808.39
FY 06											1.61	41,873.17	1.61	43,555.73	1.61	45,108.22
FY 07												1.51	38,847.74	1.51	40,411.02	
FY 08													1.56	40,378.73		
Totals	0	0	0	0	3.74	96,587.71	4.80	127,745.54	6.07	165,591.48	7.68	213,950.39	9.19	261,431.38	10.75	312,363.40
Wages																
Fringe																
Operating																
Workstation Replacement	0	-	0	-	-	-	6.24	6,238	8.00	7,998	10.11	10,109	12.80	12,800	15.31	15,309
New Professional Equipment					2.50	12,000	0.70	8,000	0.84	8,000	1.08	8,000	1.00	8,000	1.04	8,000
New Classified Equipment					3.74	18,000	1.08	4,000	1.27	4,000	1.61	8,000	1.51	8,000	1.56	8,000
Total Equipment						28,000		16,238		17,998		24,109		28,800		29,309
Totals						340,816		427,846		549,387		708,460		860,226		1,021,944
Percent of Instruction																
Instruction																
Percent of Instruction		8.5%		8.5%		4,068,195		6,302,103		8,240,097		12,947,332		18,253,406		19,760,817
Total						264,408		408,637		600,808		841,577		1,058,471		1,284,440
Total Academic Support						1,324,872		1,554,180		2,214,834		2,778,895		3,364,823		3,839,326

## Student Services

New In	Headcount					2,000		2,933		3,967		5,200		6,333	7,467	
	FTE					1,000		1,600		2,300		3,200		4,000	4,800	
	Residence Hall Headcount									100		100		100	100	
	Base Positions															
	Professional	0		0		0										
	Classified	0		0		0										
	Positions Calculations					11		16		23		31		36	36	
	Up to 10,000	275										1		1	6	
	Over 10,000	375								1		1		1	1	
	Residence Halls	100														
	Total Positions					10.9		16.5		23.8		31.5		38.3	43.4	
	Professional															
	FY 01															
	FY 02					6.5	296,902	6.5	308,889	6.5	321,361	6.5	334,336	6.5	347,834	6.5
	FY 03							3.3	151,750	3.3	157,877	3.3	164,251	3.3	170,883	3.3
	FY 04									4.4	188,759	4.4	200,784	4.4	215,133	4.4
	FY 05											4.7	211,130	4.7	219,655	4.7
	FY 06												4.0	182,540	4.0	189,910
	FY 07														3.1	140,314
	FY 08					6.5	296,902	9.9	460,639	14.3	677,997	18.9	916,501	23.0	1,130,044	28.0
Totals																
Classified																
FY 01																
FY 02							4.4	112,617	4.4	117,164	4.4	126,816	4.4	131,936	4.4	
FY 03									2.2	59,684	2.2	62,301	2.2	64,617	2.2	
FY 04									2.9	75,391	2.9	78,435	2.9	81,601	2.9	
FY 05											3.1	80,083	3.1	83,316	3.1	
FY 06													2.7	69,238	2.7	
FY 07															2.1	
FY 08							4.4	112,617	6.6	174,723	9.5	257,188	12.6	347,635	17.4	
Totals																
Wages																
Fringe																
Operating																
ADA Students								10.9	10,909.09	16.5	16,484.85	23.8	23,787.88	31.5	31,545.45	38.3
Workstation Replacement					6.5	39,272.73	3.3	20,072.73	4.4	26,280.81	4.7	27,927.27	4.0	24,145.45	3.1	
New Professional Equipment					4.4	17,454.55	2.2	8,921.21	2.9	11,684.85	3.1	12,412.12	2.7	10,731.31	2.1	
New Classified Equipment						56,727.27		39,903.03		54,460.81		64,127.27		66,422.22		
Total Equipment																
Total					10.9	710,710	16.5	1,045,582	23.8	1,521,362	31.5	2,035,665	38.3	2,497,596	43.4	

	FY 01 FTE	Amount	FY 02 FTE	Amount	FY 03 FTE	Amount	FY 04 FTE	Amount	FY 05 FTE	Amount	FY 06 FTE	Amount	FY 07 FTE	Amount	FY 08 FTE	Amount
<b>Operations and Maintenance</b>																
GSF Over 25 Yrs	-	-	-	-	-	138,000	-	138,000	-	138,000	-	138,000	-	138,000	-	138,000
GSF Under 25 Yrs	-	-	-	-	-	138,000	-	138,000	-	138,000	-	138,000	-	138,000	-	138,000
Total GSF	-	-	-	-	-	138,000	-	138,000	-	138,000	-	138,000	-	138,000	-	138,000
Acres	-	-	-	-	-	15	-	15	-	15	-	15	-	15	-	15
Base Positions																
Administrative	0.0	-	0	-	0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Maintenance	0.0	-	0.0	-	0.0	-	0	-	0	-	0	-	0	-	0	-
Custodial	0.0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Grounds	0.0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-
Total	0.0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-
New Positions Over Base																
Administrative	-	-	-	-	1.88	-	1.88	-	1.88	-	1.88	-	1.88	-	1.88	-
Maintenance	-	-	-	-	5.63	-	5.63	-	5.63	-	5.63	-	5.63	-	5.63	-
Custodial	-	-	-	-	5.63	-	5.63	-	5.63	-	5.63	-	5.63	-	5.63	-
Grounds	0	0	0	0	3.333333	0	3.333333	0	3.333333	0	3.333333	0	3.333333	0	3.333333	0
Maintenance for Age	-	-	-	-	16.5	-	16.5	-	16.5	-	16.5	-	16.5	-	16.5	-
Total New Positions	-	-	-	-	16.5	-	16.5	-	16.5	-	16.5	-	16.5	-	16.5	-
Professional																
FY 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 02	-	-	-	-	1.9	85,166	1.9	88,604	1.9	92,182	1.9	95,904	1.9	99,776	1.9	103,804
FY 03	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 04	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 05	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 08	-	-	-	-	1.9	85,166	1.9	88,604	1.9	92,182	1.9	95,904	1.9	99,776	1.9	103,804
Totals	-	-	-	-	1.9	85,166	1.9	88,604	1.9	92,182	1.9	95,904	1.9	99,776	1.9	103,804
Maintenance																
FY 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 02	-	-	-	-	5.6	171,469	5.6	178,392	5.6	185,595	5.6	193,088	5.6	200,884	5.6	208,995
FY 03	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 04	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 05	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 08	-	-	-	-	5.6	171,469	5.6	178,392	5.6	185,595	5.6	193,088	5.6	200,884	5.6	208,995
Totals	-	-	-	-	5.6	171,469	5.6	178,392	5.6	185,595	5.6	193,088	5.6	200,884	5.6	208,995
Custodial																
FY 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 02	-	-	-	-	5.6	115,143	5.6	119,782	5.6	124,628	5.6	129,660	5.6	134,895	5.6	140,341
FY 03	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 04	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 05	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 08	-	-	-	-	5.6	115,143	5.6	119,782	5.6	124,628	5.6	129,660	5.6	134,895	5.6	140,341
Totals	-	-	-	-	5.6	115,143	5.6	119,782	5.6	124,628	5.6	129,660	5.6	134,895	5.6	140,341
Grounds																
FY 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 03	-	-	-	-	3.3	70,713	3.3	73,568	3.3	76,539	3.3	79,629	3.3	82,844	3.3	86,189
FY 04	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 05	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 08	-	-	-	-	3.3	70,713	3.3	73,568	3.3	76,539	3.3	79,629	3.3	82,844	3.3	86,189
Totals	-	-	-	-	3.3	70,713	3.3	73,568	3.3	76,539	3.3	79,629	3.3	82,844	3.3	86,189
<b>Totals</b>																
Professional	-	-	-	-	2	85,166	2	88,604	2	92,182	2	95,904	2	99,776	2	103,804
Classified	-	-	-	-	15	357,328	15	371,752	15	386,762	15	402,377	15	418,623	15	435,525
Totals	-	-	-	-	16	442,491	16	460,357	16	478,943	16	498,281	16	518,399	16	539,329
Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fringe	-	-	-	-	-	163,555	-	167,215	-	171,023	-	174,984	-	179,106	-	183,394
Operating	-	-	-	-	-	124,200	-	124,200	-	124,200	-	124,200	-	124,200	-	124,200
Utilities, Insurance and Rental	-	-	-	-	-	379,500	-	379,500	-	379,500	-	379,500	-	379,500	-	379,500
Workstation Replacement	-	-	-	-	-	-	-	5,634.53	-	5,634.53	-	5,634.53	-	5,634.53	-	5,634.53
New Professional Equipment	-	-	-	-	-	11,265.31	-	-	-	-	-	-	-	-	-	-
New Classified Equipment	-	-	-	-	-	35,863.95	-	-	-	-	-	-	-	-	-	-
Total Equipment	-	-	-	-	-	47,129.26	-	5,634.53	-	5,634.53	-	5,634.53	-	5,634.53	-	5,634.53
Total	-	-	-	-	16.6	1,150,876	16.6	1,136,906	16.6	1,159,301	16.6	1,182,600	16.6	1,206,839	16.6	1,232,057

NSC  
Library Book Acquisition Formula

Formula Rate	FY 01 Factors	Amounts	FY 02 Factors	Amounts	FY 03 Factors	Amounts	FY 04 Factors	Amounts	FY 05 Factors	Amounts	FY 06 Factors	Amounts	FY 07 Factors	Amounts	FY 08 Factors	Amounts
Base Number of Volumes @ 85,000						30,000		32,183		34,982		38,521		43,001		48,359
Volumes per FTE Faculty @ 125	0.00	0	0	0	50	6,276	78	9,696	112	14,008	155	19,381	192	23,985	230	28,702
Volumes per FTE Students @ 20	0	0	0	0	1000	20,000	1600	32,000	2300	46,000	3200	64,000	4000	80,000	4800	96,000
Volumes per Baccalaureate or Associate Degree @ 610		0			10	6,100	10	6,100	10	6,100	10	6,100	10	6,100	10	6,100
Volumes per Masters w/ no Doctoral Program @ 10,000		0				0	-	0	-	0	-	0	-	0	-	0
Volumes per Masters w/ Doctoral Program @ 3,750	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Volumes per Doctoral Program @ 31,350	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Total Number of Volumes		0		0		62,376		79,980		101,089		128,001		153,086		179,161
Annual Acquisition Rate		3.5%		3.5%		3.5%		3.5%		3.5%		3.5%		3.5%		3.5%
Annual Acquisitions		0		0		2,183		2,799		3,538		4,480		5,358		6,271
Estimated Acquisition Cost		\$82		\$88		\$90		\$95		\$100		\$105		\$110		\$115
Annual Acquisition Request		\$0		\$0		\$197,368		\$265,723		\$352,649		\$468,859		\$588,778		\$723,518

Factors	
Volumes per FTE Faculty	125
Volumes Per FTE Student	20
Volumes Per Baccalaureate Degree	610
Volumes Per Masters Program	10000
Volumes Per Masters/Doc Program	3750
Volumes Per Doctoral Program	31350
Volume Price Growth Factor	1.05



NSC

GRADUATE ASSISTANTS

GRADUATE ASSISTANTS	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	
Masters Students	-	-	-	-	-	207	288	360	432
GA Factor	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Doctoral Students	-	-	-	-	-	-	-	-	-
GA Factor	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Total Graduate Assistantships	-	-	-	-	-	26	36	45	54
Graduate Assistant Stipend plus f	12,164	12,164	12,164	12,164	12,164	12,164	12,164	12,164	12,164
Total Graduate Assistant Funding	-	-	-	-	-	314,731	437,886	547,358	656,829

Masters GA Factor 8.0  
 Doctoral GA Factor 3.3  
 Stipend 12,164

Nevada State College  
Enrollment Projections - Fiscal Years 00 Through 08

Student Faculty Ratios				
	Lower Division	Upper Division	Masters	Doctoral
Clinical	3	3	8	
High	18	15	12	
Medium	21	18	15	
Low	26	24	18	

FY 01 Calculations				
	Lower Division	Upper Division	Masters	Doctoral
Clinical	-	-	-	-
High	-	-	-	-
Medium	-	-	-	-
Low	-	-	-	-

FY 02 Calculations				
	Lower Division	Upper Division	Masters	Doctoral
Clinical	-	-	-	-
High	-	-	-	-
Medium	-	-	-	-
Low	-	-	-	-

FY 03 Calculations					
Distribution Percentages					
	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.00%	1.52%	0.00%	0.00%	1.52%
High	5.95%	12.16%	0.00%	0.00%	18.10%
Medium	26.77%	18.64%	0.00%	0.00%	45.41%
Low	26.77%	8.10%	0.00%	0.00%	34.87%
Total	59.48%	40.52%	0.00%	0.00%	100.00%
Distribution FTE					
Clinical	1000	1000	0	0	1000
High	-	16	-	-	16
Medium	59	122	-	-	181
Low	268	186	-	-	454
Total	268	81	-	-	349
Total	595	405	-	-	1,000

FY 04 Calculations					
Distribution Percentages					
	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.00%	1.22%	0.00%	0.00%	1.22%
High	5.95%	9.72%	0.00%	0.00%	15.67%
Medium	23.79%	14.99%	0.00%	0.00%	38.78%
Low	29.74%	14.59%	0.00%	0.00%	44.33%
Total	59.48%	40.52%	0.00%	0.00%	100.00%
Distribution FTE					
Clinical	1600	1600	0	0	1600
High	-	19	-	-	19
Medium	95	156	-	-	251
Low	381	240	-	-	621
Total	476	233	-	-	709
Total	952	648	-	-	1,600

FY 05 Calculations					
Distribution Percentages					
	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.00%	0.74%	0.18%	0.00%	0.92%
High	5.41%	7.01%	0.90%	0.00%	13.32%
Medium	21.65%	11.06%	3.15%	0.00%	35.86%
Low	27.06%	18.07%	4.77%	0.00%	49.90%
Total	54.12%	36.88%	9.00%	0.00%	100.00%
Distribution FTE					
Clinical	2300	2300	2300	0	0
High	-	17	4	-	21
Medium	124	161	21	-	306
Low	498	254	72	-	825
Total	622	416	110	-	1,148
Total	1,245	848	207	-	2,300

FY 06 Calculations					
Distribution Percentages					
	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.00%	0.74%	0.18%	0.00%	0.92%
High	5.41%	5.53%	0.90%	0.00%	11.84%
Medium	21.65%	11.80%	3.15%	0.00%	36.60%
Low	27.06%	18.81%	4.77%	0.00%	50.64%
Total	54.12%	36.88%	9.00%	0.00%	100.00%
Distribution FTE					
Clinical	3200	3200	3200	0	0.125
High	-	24	6	-	29
Medium	173	177	29	-	379
Low	693	378	101	-	1,171
Total	866	602	153	-	1,620
Total	1,732	1,180	288	-	3,200

FY 07 Calculations					
Distribution Percentages					
	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.00%	0.37%	0.18%	0.00%	0.55%
High	5.41%	4.43%	0.90%	0.00%	10.74%
Medium	21.65%	12.54%	3.15%	0.00%	37.34%
Low	27.06%	19.55%	4.77%	0.00%	51.38%
Total	54.12%	36.88%	9.00%	0.00%	100.00%
Distribution FTE					
Clinical	4000	4000	4000	0	0
High	-	15	7	-	22
Medium	216	177	36	-	430
Low	866	502	128	-	1,493
Total	1,082	782	191	-	2,055
Total	2,185	1,475	360	-	4,000

FY 08 Calculations					
Distribution Percentages					
	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.00%	0.37%	0.18%	0.00%	0.55%
High	5.41%	3.69%	0.90%	0.00%	10.00%
Medium	21.65%	12.91%	3.15%	0.00%	37.71%
Low	27.06%	19.82%	4.77%	0.00%	51.75%
Total	54.12%	36.88%	9.00%	0.00%	100.00%
Distribution FTE					
Clinical	4800	4800	4800	0	0
High	-	18	9	-	26
Medium	280	177	43	-	480
Low	1,039	620	151	-	1,810
Total	1,299	956	229	-	2,484
Total	2,598	1,770	432	-	4,800

Faculty Calculations					
	Lower Division	Upper Division	Masters	Doctoral	Totals
Clinical	-	-	-	-	-
High	-	-	-	-	-
Medium	-	-	-	-	-
Low	-	-	-	-	-

Faculty Calculations					
	Lower Division	Upper Division	Masters	Doctoral	Totals
Clinical	-	-	-	-	-
High	-	-	-	-	-
Medium	-	-	-	-	-
Low	-	-	-	-	-

0.594786012	0.405213377	16377.1
Faculty Calculations		
Lower Division	Upper Division	Masters      Doctoral      Totals
-	2.03	-      -      2.03
3.30	8.10	-      -      11.41
12.75	10.36	-      -      23.10
10.29	3.38	-      -      13.67
26.34	23.86	-      -      50.21

0.594786419	0.405213581	17689.62		
Faculty Calculations				
Lower Division	Upper Division	Masters	Doctoral	Totals
-	2.43	-	-	2.43
5.29	10.37	-	-	15.66
18.13	13.33	-	-	31.45
18.30	9.72	-	-	28.03
41.72	35.86	-	-	77.57

0.54123408	0.368729344	0.090037	1	20983.25
Faculty Calculations				
Lower Division	Upper Division	Masters	Doctoral	Totals
-	2.12	0.52	-	2.64
6.92	10.74	1.73	-	19.38
23.71	14.14	4.83	-	42.68
23.94	17.32	6.10	-	47.35
64.5*	44.32	13.17	-	112.05

0.541242688	0.368735534	0.090038	22526.66
Faculty Calculations			
Lower Division	Upper Division	Masters	Doctoral Totals
-	2.95	0.72	- 3.67
9.62	11.80	2.40	- 23.82
32.99	20.98	6.72	- 60.69
33.30	25.08	8.48	- 66.86
75.91	60.81	18.32	- 155.04

0.541233932	0.368729442	0.090037	24106.3	
Faculty Calculations				
Lower Division	Upper Division	Masters	Doctoral	Totals
-	1.84	0.90	-	2.74
12.03	11.80	3.00	-	26.83
41.23	27.86	8.40	-	77.50
41.63	32.58	10.60	-	84.81
94.89	74.09	22.90	-	191.88

Faculty Calculations					
	Lower Division	Upper Division	Masters	Doctoral	Totals
Clinical	-	2.21	1.08	-	3.29
High	14.43	11.80	3.60	-	29.83
Medium	49.48	34.42	10.08	-	93.98
Low	49.96	39.83	12.72	-	102.51
Total	113.87	88.27	27.48	-	229.62

Enrollment Projections Through FY 08									
Weights	FY-3	0.2	FY-2	0.3	FY-1	0.5	Weighted	Disabled	Masters
Year	FTE	FTE	Headcount	Students	HC	HC	HC	HC	A HC
FY 95	-	-	-	-	-	-	-	-	-
FY 96	-	-	-	-	-	-	-	-	-
FY 97	-	-	-	-	-	-	-	-	-
FY 98	-	-	-	-	-	-	-	-	-
FY 99	-	-	-	-	-	-	-	-	-
FY 00	-	-	-	-	-	-	-	-	-
FY 01	-	-	-	-	-	-	-	-	-
FY 02	-	-	-	-	-	-	-	-	-
FY 03	1,000	-	2,000	-	-	-	-	-	2,000
FY 04	1,600	-	2,933	-	-	-	-	-	2,933
FY 05	2,300	-	3,967	-	100	-	100	100	3,967
FY 06	2,200	-	5,200	-	400	-	100	5,200	
FY 07	4,000	-	6,333	-	500	-	100	6,333	
FY 08	4,800	-	7,467	-	600	-	100	7,467	

NSC  
Institutional Support

Function	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Instruction	-	-	0 4069194.952	6302102.586	9240096.626	12947331.73	16253406.32	19760616.53
Graduate Assistants	-	-	0 0	0	314730.5625	437886	547357.5	656829
Academic Support	-	-	0 1324672.003	1554180.182	2214933.671	2776895.064	3364823.21	3939325.748
Student Services	-	-	0 710709.6706	1045581.779	1521361.988	2035665.258	2497595.684	2882268.814
Operations and Maintenance	-	-	0 1156875.608	1136906.382	1159300.97	1182599.739	1206839.196	1232057.321
Library Acquisition	-	-	\$0 \$197,368	\$265,723	314730.5625	\$468,859	\$588,778	\$723,518
Research	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-
Grants in Aid	-	-	272,000	272,000	272,000	272,000	272,000	272,000
Equipment Replacement	-	-	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-	-	-
Law School	-	-	-	-	-	-	-	-
Statewide Programs	-	-	-	-	-	-	-	-
Radiation South	-	-	-	-	-	-	-	-
Dental School	-	-	-	-	-	-	-	-
Total (w/o Institutional Support)	-	-	7,730,820	10,576,494	15,037,154	20,121,237	24,730,800	29,466,616
Institutional Support Calculation								
First 20 Mi	15.0%		1,159,623	1,586,474	2,255,573	3,000,000	3,000,000	3,000,000
Second 20	10.0%		-	-	-	12,124	473,080	946,662
Over 40 M	7.5%		-	-	-	-	-	-
Total	-	-	1,159,623	1,586,474	2,255,573	3,012,124	3,473,080	3,946,662

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## UNLV Summary

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Instruction	68,802,357	75,889,085	80,418,918	84,713,004	90,323,829	97,229,539	105,475,433	115,058,324	125,274,952	136,439,856
Academic Support	14,713,726	15,699,130	16,936,322	17,732,773	18,657,871	19,745,089	20,981,503	22,387,759	23,838,821	25,425,234
Student Services	7,913,501	8,644,305	9,161,255	9,330,505	10,196,964	10,931,986	11,771,847	12,698,073	13,692,907	14,763,410
O&M	11,707,205	12,707,382	14,709,061	15,661,861	16,102,246	16,593,385	17,104,354	17,636,784	18,235,339	18,832,674
Library Acquisition	5,308,358	5,355,804	5,399,944	5,716,231	6,095,094	6,512,206	6,989,245	7,469,288	8,013,053	8,605,038
Graduate Assistants	4,312,400	4,539,369	4,778,283	4,884,535	5,087,857	5,443,998	5,825,063	6,232,800	6,669,177	7,135,942
Institutional Support	11,888,673	12,872,403	13,883,210	14,594,769	15,330,693	16,191,855	17,187,237	18,316,268	19,524,720	20,834,760
Research	8,502	182,541	190,290	195,047	199,923	204,922	210,045	215,296	220,678	226,195
Public Service	-	143,997	151,588	155,378	159,262	163,244	167,325	171,508	175,796	180,180
Grants in Aid	4,716,504	4,834,417	4,955,277	4,955,277	5,079,159	5,206,138	5,336,291	5,469,699	5,606,441	5,746,602
Equipment Replacement	-	-	-	-	-	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-
Utilities	4,078,846	4,078,846	4,245,286	4,245,286	4,351,428	4,460,214	4,571,719	4,686,012	4,803,163	4,923,242
Indirect Cost Adjustment	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>133,450,070</b>	<b>144,947,278</b>	<b>154,829,441</b>	<b>162,184,676</b>	<b>171,584,327</b>	<b>182,682,575</b>	<b>195,600,063</b>	<b>210,319,810</b>	<b>226,055,045</b>	<b>243,113,144</b>
UNLV Total per FTE	9,507	9,831	10,081	10,193	10,456	10,598	10,683	10,735	10,784	10,839
NSC Total per FTE						8,890	7,602	7,519	7,229	7,051
NSC as a % of UNLV						83.88%	71.16%	70.04%	67.04%	65.05%

Instruction  
New Formulas

New Formulas																					
Faculty FTE		FY 98	Amount	FY 99	Amount	FY 00	Amount	FY 01	Amount	FY 02	Amount	FY 03	Amount	FY 04	Amount	FY 05	Amount	FY 06	Amount	FY 07	Amount
		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE	
Name is	Base Amount	718.5	41,618,962	742.2	45,975,163	776.6	49,284,517	776.6	50,516,630	776.6	52,556,239	776.6	54,678,197	776.6	56,855,829	776.6	59,182,595	776.6	61,572,092	776.6	64,058,005
	FY 98 or FY 99	48.17	2,690,832	63.09	3,523,869	62.3	3,460,136	62.3	3,567,139	62.3	3,711,163	62.3	3,861,001	62.3	4,016,889	62.3	4,179,071	62.3	4,347,801	62.3	4,523,343
	FY 00							30.16	1,684,423	30.2	1,752,432	30.2	1,823,186	30.2	1,896,708	30.2	1,973,381	30.2	2,053,056	30.2	2,135,948
	FY 01									27.21	1,520,048	27.2	1,581,420	27.2	1,645,270	27.2	1,711,697	27.2	1,780,607	27.2	1,852,707
	FY 02											45.2	2,733,878	45.2	2,827,781	45.2	2,924,258	45.2	3,024,595	45.2	3,129,095
	FY 03													58.58	3,272,042	58.6	3,404,150	58.6	3,541,593	58.6	3,684,585
	FY 04															70.0	4,068,204	70.0	4,232,457	70.0	4,402,978
	FY 05																	74.9	4,184,047	74.9	4,352,978
Total Generated		766.7	44,309,784	805.3	49,499,032	838.9	52,764,653	869.1	55,768,193	896.3	59,539,882	941	64,469,606	1,000	70,344,608	1,070	77,095,096	1,145	84,391,858	1,225	92,216,109
Classified FTE		FY 98	Amount	FY 99	Amount	FY 00	Amount	FY 01	Amount	FY 02	Amount	FY 03	Amount	FY 04	Amount	FY 05	Amount	FY 06	Amount	FY 07	Amount
		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE	
Name is	Base Amount	143.7	41,955,559	148.4	44,691,000	155.3	4,597,757	155.3	4,783,391	155.3	4,976,521	155.3	5,177,448	155.3	5,386,487	155.3	5,603,967	155.3	5,830,227	155.3	6,065,622
	FY 98 or FY 99	9.6	227,321	12.7	268,640	12.5	294,474	12.5	306,363	12.5	318,732	12.5	331,601	12.5	344,990	12.5	358,918	12.5	373,410	12.5	388,486
	FY 00							6.0	142,300	6.0	148,045	6.0	154,023	6.0	160,241	6.0	166,711	6.0	173,442	6.0	180,445
	FY 01									5.4	128,414	5.4	133,598	5.4	138,992	5.4	144,604	5.4	150,442	5.4	156,517
	FY 02											9.0	213,380	9.0	221,995	9.0	230,958	9.0	240,283	9.0	249,984
	FY 03													11.7	276,422	11.7	287,582	11.7	299,194	11.7	311,273
	FY 04															14.0	330,344	14.0	343,682	14.0	357,558
	FY 05																	15.0	353,468	15.0	367,739
Total Generated		153.3	4,340,880	161.1	4,767,740	167.8	4,892,231	173.6	5,232,054	179.3	5,671,712	188.3	6,010,050	200.0	6,529,127	214.0	7,123,085	229.0	7,764,147	245.0	8,455,835
Faculty Equity Pool																					
Base Amount																					
Fringe																					
Amount		10,985,503		11,983,178		12,725,355		13,363,503		14,076,358		15,070,510		16,274,688		17,681,080		19,128,649		20,771,713	
Operating																					
Faculty		766.7	4,600,038	805.3	4,831,717	838.9	5,033,420	869.1	5,214,352	896.3	5,377,629	941	5,648,938	1,000	6,000,405	1,070	6,420,434	1,145	6,869,864	1,225	7,350,755
Classified		153.3	352,669	161.1	370,432	167.8	385,898	173.6	399,787	179.3	412,285	188.3	433,085	200.0	460,031	214.0	492,233	229.0	528,690	245.0	563,558
Total Generated			4,952,706		5,202,149		5,419,315		5,614,119		5,789,914		6,082,024		6,460,436		6,912,667		7,396,554		7,914,312
Equipment																					
New Faculty		48.17	289,036	63.09	378,517	62.3	373,820	30.16	180,933	27.21	163,276	45.22	271,310	58.58	351,467	70.00	420,628	74.91	449,430	80.15	480,890
New Classified		9.6	38,538	12.7	50,629	12.5	49,923	6	24,124	5.4	21,770	9.0	36,175	11.7	46,862	14.0	56,004	15.0	59,924	16.0	64,119
On-going Class		143.7	143,700	148.4	148,400	155.3	155,300	168	187,781	173.6	173,812	179.3	179,254	188.3	188,208	200.0	200,014	214.0	214,014	229.0	228,995
On-going Prof		719.5	3,738,200	742.2	3,859,440	776.6	4,038,320	838.9	4,382,287	869.1	4,519,105	896.3	4,660,611	941.5	4,869,747	1,000.1	5,200,351	1,070.1	5,564,378	1,145.0	5,952,882
Total Generated			4,207,474		4,436,988		4,617,362		4,735,135		4,877,964		5,147,350		5,482,374		5,878,597		6,287,745		6,727,887
Totals																					
Professional		766.7	44,309,784	805.3	49,499,032	838.9	52,764,653	869.1	55,768,193	896.3	60,007,882	941.5	64,019,606	1,000.1	70,728,608	1,070.1	77,463,096	1,145.0	84,699,858	1,225.1	92,570,109
Classified		153.3	4,340,880	161.1	4,767,740	167.8	4,892,231	173.6	5,232,054	179.3	5,671,712	188.3	6,010,050	200.0	6,529,127	214.0	7,123,085	229.0	7,764,147	245.0	8,455,835
Wages																					
Fringe																					
Operating			10,985,503		11,983,178		12,725,355		13,363,503		14,076,358		15,070,510		16,274,688		17,681,080		19,128,649		20,771,713
Equipment																					
Total Generated		920.0	68,602,357	966.3	78,685,065	1,006.6	80,416,918	1,042.9	84,713,004	1,076.6	90,325,879	1,129.8	97,228,539	1,200.1	105,475,433	1,284.1	118,056,324	1,374.0	126,274,652	1,470.2	136,438,856

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Administrative Tier		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07											
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE											
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount										
VP and Dean Positions		13	1,416,568	13	1,416,568	13	1,787,054	13	1,787,054	13	1,793,560	13	1,820,463	13	1,847,770	13	1,875,487	13	1,903,819	13	1,932,174	
Professional Classified		12	485,024	12	497,150	12	509,378	12	530,153	12	551,558	12	573,827	12	596,995	12	621,099	12	646,178	12	672,265	
Assoc VP and Assoc Dean Positions																						
Name in	Professional FY 98 and 99	9	772,148	9	772,148	10	857,940	10	857,940	10	870,809	10	883,871	10	897,129	10	910,566	10	924,245	10	938,109	
	FY 00																					
	FY 01																					
	FY 02																					
	FY 03																					
	FY 04																					
	FY 05																					
	FY 06																					
FY 07																						
Totals	9	772,148	9	772,148	10	857,940	11	943,734	11	957,890	11	972,258	11	986,842	11	1,001,645	11	1,016,670	11	1,031,920		
Name in	Classified FY 98 and 99	9	212,350	9	212,350	10	235,944	10	245,470	10	255,381	10	265,692	10	276,419	10	287,580	10	299,191	10	311,271	
	FY 00																					
	FY 01																					
	FY 02																					
	FY 03																					
	FY 04																					
	FY 05																					
	FY 06																					
FY 07																						
Totals	9	212,350	9	212,350	10	235,944	11	269,065	11	279,928	11	291,230	11	302,989	11	315,222	11	327,949	11	341,190		
Fringe		638,611		641,299		718,682		748,949		761,560		774,541		787,908		801,668		815,841		830,439		
Equipment																						
New Professional	9	54,000	-	-	1	6,000	1	8,000	0	-	0	-	0	-	0	-	0	-	0	-	-	
New Classified	9	38,000	-	-	1	4,000	1	4,000	0	-	0	-	0	-	0	-	0	-	0	-	-	
Workstation Replacement	43	43,000	43	43,000	45	45,000	47	47,000	47	47,000	47	47,000	47	47,000	47	47,000	47	47,000	47	47,000	47	47,000
Total Equipment																						
Totals	43	3,567,718	43	3,539,532	45	4,142,198	47	4,315,955	47	4,391,498	47	4,479,320	47	4,569,503	47	4,662,121	47	4,751,255	47	4,854,987		
Library Operating																						
Name in	Current Volumes		789,743		834,132		870,000		907,410		948,429		987,125		1,028,571		1,073,843		1,120,018		1,168,179	
	New Volumes		834,132		870,000		907,410		948,429		987,125		1,029,571		1,073,843		1,120,018		1,168,179		1,218,411	
	Base Positions	26 5	147,5438	27	158,6023	31	1,811,703	31	1,811,703	31	1,884,851	31	1,960,951	31	2,040,125	31	2,122,495	31	2,208,191	31	2,297,346	
	Professional Classified	44 53	14441149	44 53	1490047	44 53	1,490,047	44 53	1,550,208	44 53	1,612,787	45	1,677,914	45	1,745,660	45	1,818,141	45	1,889,467	45	1,965,755	
	New Positions	(0 1)		1 8	(0 1)			2 4			4 9		7 6		10 3		13 2		16 2		19 4	
	Professional FY 98 and 99	(0 1)	(7,395)	1 6	80,388	0	-	-	-	0 95	49,748	0 95	51,754	0 95	53,844	0 95	56,018	0 95	58,280	0 95	60,633	
	FY 00									0 95	47,815	1 02	51,278	1 02	53,348	1 02	55,502	1 02	57,743	1 02	60,074	
	FY 01																					
FY 02																						
FY 03																						
FY 04																						
FY 05																						
FY 06																						
FY 07																						
Totals	(0 1)	(7,395 2)	1 8	80,388 0	0	0	0 9487157	47815 2738	1 9661265	101023 3187	3 027286	158584 571	4 134075	220769 6036	5 288457	287863 9906	6 492476	360109 0886	7 748269	438002 8562		
Name in	Classified FY 00				0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	
	FY 01																					
	FY 02																					
	FY 03																					
	FY 04																					
	FY 05																					
	FY 06																					
	FY 07																					
Totals	0	0	0	0	0	0	0 1 4230738	33578 66834	2 8481898	70840 01755	4 540929	111360 3512	6 201113	155027 5695	7 832685	202142 2068	9 738714	252915 8793	11 6224	307571 8628		
Wages		108,080		108,080		108,080		108,080		108,080		108,080		108,080		108,080		108,080		108,080		

Fringe	830,173		877,554		907,694		945,388		995,759		1,048,833		1,104,748		1,163,847		1,225,684		1,291,016
Operating	283,778		296,108		309,335		322,300		338,369		350,060		368,179		382,051		398,607		415,874
Workstation Replacement	70,883	73,125	73,125	75,53	75,530	77,801,789	77,802	80,445,316	80,445	83,098,215	83,098	85,865,19	85,865	88,751,14	88,751	91,761,19	91,761	94,900,67	94,901
New Professional Equipment			9,570		-		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
New Classified Equipment					-		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Equipment	70,883		82,695		75,530		87,802		94,445		97,098		99,865		102,751		105,761		108,901
Totals	4,200,108		4,518,894		4,700,389		4,905,052		5,202,265		5,511,782		5,838,453		6,183,171		6,546,874		6,930,546
Percent of Instruction																			
Instruction	731,147,67,33		804,284,53,58		85,197,192		89,597,539		95,411,688		102,673,538		111,300,498		121,289,124		131,944,129		143,575,799
Percent of Instruction	9,5%		9,5%		9,5%		9,5%		9,5%		9,5%		9,5%		9,5%		9,5%		9,5%
Total	6,945,902		7,640,703		8,093,734		8,511,768		9,064,110		9,753,988		10,573,647		11,522,487		12,534,692		13,639,701
Total Academic Support	14,713,726		15,699,130		16,838,322		17,732,773		18,657,871		19,745,089		20,981,503		22,367,759		23,838,821		25,425,234

	FY 98 FTE	Amount	FY 99 FTE	Amount	FY 00 FTE	Amount	FY 01 FTE	Amount	FY 02 FTE	Amount	FY 03 FTE	Amount	FY 04 FTE	Amount	FY 05 FTE	Amount	FY 06 FTE	Amount	FY 07 FTE	Amount
Student Services																				
Headcount		19,258		19,718		20,783		21,225		22,108		23,658		25,312		27,084		28,980		31,008
Weighted FTE		14,037		14,744		15,359		15,911		16,409		17,237		18,310		19,691		20,963		22,430
Residence Hall Headcount		1,077		1,077		1,077		1,077		1,569		1,569		1,569		1,569		1,569		1,569
Base Positions																				
Professional	64 43	2820356	61 43	3057137	60 43	3,074,200	60 43	3,074,200	60 43	3,198,321	60	3,327,453	60	3,481,789	60	3,601,569	60	3,748,982	60	3,888,267
Classified	49	1408037	47	1417820	48	1,455,691	48	1,514,465	48	1,575,911	48	1,639,228	48	1,705,410	48	1,774,268	48	1,845,902	48	1,920,430
Positions Calculations																				
Up to 10,000		50		50	200	50		50		50		50		50		50		50		50
Over 10,000 and Up to 25,000		43		43	350	43		43		43		43		43		43		43		43
Over 25,000		24		27	350	32		35		39		45		53		62		71		81
Residence Halls		11		11	100	11		11		16		16		16		16		16		16
Total Positions		127 3		130 7		135 4		138 3		147 2		154 0		161 8		170 5		179 8		189 8
Professional																				
FY 98 and 99	8 3	420,253	13 3	672,261	16 2	815,726	16 2	836,119	16 2	869,876	16 2	904,999	16 2	941,538	16 2	979,553	16 2	1,019,102	16 2	1,060,249
FY 00							1 7	87,592	1 7	91,129	1 7	94,808	1 7	98,836	1 7	102,619	1 7	106,762	1 7	111,072
FY 01									5 3	268,162	5 3	278,989	5 3	290,253	5 3	301,972	5 3	314,164	5 3	326,848
FY 02											4 1	205,237	4 1	213,524	4 1	222,145	4 1	231,114	4 1	240,445
FY 03													4 7	235,727	4 7	245,245	4 7	255,146	4 7	265,448
FY 04														5 2	263,817	5 2	274,468	5 2	285,550	
FY 05															5 6	282,321	5 6	292,321	5 6	302,024
FY 06																				
FY 07																				
Totals	8 3	420,253 1	13 3	672,260 8	16 2	815,726	17 9	923,712	23 2	1,229,168	27 3	1,484,033	32 0	1,779,678	37 2	2,115,349	42 8	2,483,077	48 8	2,885,355
Classified																				
FY 98 and 99	5 6	131,159	8 9	209,809	10 8	254,584	10 8	264,863	10 8	275,557	10 8	286,683	10 8	298,257	10 8	310,289	10 8	322,828	10 8	335,862
FY 00							1 2	27,337	1 2	28,441	1 2	29,599	1 2	30,784	1 2	32,027	1 2	33,320	1 2	34,665
FY 01									3 5	83,692	3 5	87,071	3 5	90,587	3 5	94,244	3 5	98,048	3 5	102,008
FY 02											2 7	68,640	2 7	73,569	2 7	78,640	2 7	83,868	2 7	89,119
FY 03													3 1	76,540	3 1	82,336	3 1	88,111	3 1	94,068
FY 04														3 5	85,680	3 5	91,688	3 5	97,868	
FY 05															3 7	88,111	3 7	94,280	3 7	100,569
FY 06																				
FY 07																				
Totals	5 6	131,169 0	8 9	209,809 4	10 8	254,584	11 9	292,200	15 5	387,680	18 2	467,398	21 3	559,837	24 8	664,776	28 6	779,727	32 5	905,469
Wages		189071		176521		229,975		229,975		229,975		229,975		229,975		229,975		229,975		229,975
Fringe		1,339,432		1,439,078		1,500,341		1,549,035		1,680,793		1,794,190		1,921,576		2,062,409		2,213,791		2,378,729
Operating		1,147,865		1,195,418		1,191,778		1,222,192		1,315,304		1,386,567		1,468,417		1,560,020		1,658,048		1,762,917
ADA Operating		330,000		345,000		383,284		371,352		386,820		413,897		442,669		473,888		507,045		542,532
Workstation Replacement		127,327 28		130,660 85		135,405 07		138,301 65		147,169 43		153,958 37		161,751 58		170,475 68		179,811 68		189,799 25
New Professional Equipment						97,110 25		10,427 87		31,924 02		24,432 89		28,082 76		31,406 74		33,609 81		35,955 24
New Classified Equipment						43,160 11		4,634 52		14,188 45		10,859 11		12,472 34		13,958 55		14,937 60		15,980 11
Total Equipment		127,327 28		130,660 85		275,675 44		153,363 84		193,281 91		189,248 47		202,288 68		215,840 98		228,358 89		241,734 60
Total	127 3	7,913,601	130 7	8,644,305	135 4	9,161,255	138 3	9,330,505	147 2	10,196,984	154 0	10,931,886	161 8	11,771,847	170 5	12,698,073	179 8	13,692,907	189 8	14,763,410



	FY 98 FTE	Amount	FY 99 FTE	Amount	FY 00 FTE	Amount	FY 01 FTE	Amount	FY 02 FTE	Amount	FY 03 FTE	Amount	FY 04 FTE	Amount	FY 05 FTE	Amount	FY 06 FTE	Amount	FY 07 FTE	Amount
<b>Operations and Maintenance</b>																				
GSF Over 25 Yrs		583629		721443		721,443		845,703		845,703		845,703		845,703		845,703		847,703		957,303
GSF Under 25 Yrs		1359516		1240839		1,715,222		1,703,056		1,703,056		1,703,056		1,703,056		1,701,056		1,691,456		1,535,956
Total GSF						2,436,665		2,548,759		2,548,759		2,548,759		2,548,759		2,548,759		2,548,759		2,548,759
Acres		248		248		248		249		249		249		249		249		249		249
Base Positions																				
Administrative	10	830821	17 5	1011653	16 5	957,449	16 5	981,385	16 5	1,021,009	17	1,062,232	17	1,105,119	17	1,149,739	17	1,196,159	17	1,244,454
Maintenance	77.0	2334050.395	85 8	2600192.785	89.1	2,700,570	89.1	2,809,605	89.1	2,923,043	89.1	3,041,061	89.1	3,163,844	89.1	3,291,584	89.1	3,424,482	89.1	3,562,745
Custodial	111.1	2781657	105.1	2656061	118.8	3,600,500	118.78	3,745,870	118.78	3,897,110	119	4,054,456	119	4,218,154	119	4,388,462	119	4,565,648	119	4,749,984
Grounds	38.6	1065103	39.6	1106695	39.6	1,074,445	39.6	1,117,828	39.6	1,162,658	39.6	1,209,912	39.6	1,258,763	39.6	1,309,885	39.6	1,362,480	39.6	1,417,469
Total	236.7	8,621,631	248.0	7,374,602	284.0	8,332,964	284	8,654,687	284	9,004,120	284	9,367,661	284	9,745,880	284	10,139,370	284	10,548,747	284	10,974,653
New Positions Over Base																				
Administrative	(0.87)	-	-	1.10	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	0.100
Maintenance	(2.80)	-	-	3.30	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	770.131
Custodial	(2.80)	-	-	3.30	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	7.87	773.104
Grounds	16.15	15.15	15.15	15.15	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	15.70	
Maintenance for Age	2.38	2.94	2.94	2.94	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	3.45	
Total New Positions	12.5	18.1	18.1	25.8	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	1,552,395.1
Professional																				
FY 00	(0.9)	(43,636)	-	-	1.1	55,382	1.1	56,768	1.1	59,058	1.1	61,443	1.1	63,923	1.1	66,504	1.1	69,189	1.1	71,983
FY 01							1.5	76,864	1.5	79,968		83,197	1.5	86,558	1.5	90,050	1.5	93,686	1.5	97,469
FY 02																				
FY 03																				
FY 04																				
FY 05																				
FY 06																				
FY 07																				
Totals	(0.9)	(43,636.4)	-	-	1.1	55,382	2.6	133,631	2.6	139,026	2.6	144,639	2.6	150,479	2.6	156,555	2.6	162,876	2.6	169,452
Maintenance																				
FY 00	(0.2)	(6,552)	2.9	89,642	6.2	189,994	6.2	197,666	6.2	205,646	6.2	213,949	6.2	222,587	6.2	231,574	6.2	240,924	6.2	250,652
FY 01							5.1	154,720	5.1	160,967	5.1	167,466	5.1	174,227	5.1	181,262	5.1	188,580	5.1	196,194
FY 02																				
FY 03																				
FY 04																				
FY 05															0.0	249	0.0	250	0.0	269
FY 06															0.4	13,618	0.4	13,618	0.4	14,168
FY 07																			0.2	6,898
Totals	(0.2)	(6,552.5)	2.9	89,641.5	6.2	189,994	11.3	352,385	11.3	366,613	11.3	381,415	11.3	396,815	11.3	413,085	11.8	433,381	12.0	458,178
Custodial																				
FY 00	(2.6)	(53,096)	-	-	3.3	67,388	3.3	70,108	3.3	72,939	3.3	75,884	3.3	78,948	3.3	82,135	3.3	85,452	3.3	88,902
FY 01							4.6	93,528	4.6	97,304	4.6	101,232	4.6	105,320	4.6	109,572	4.6	113,996	4.6	118,598
FY 02																				
FY 03																				
FY 04																				
FY 05																				
FY 06																				
FY 07																				
Totals	(2.6)	(53,096.1)	-	-	3.3	67,388	7.9	163,636	7.9	170,243	7.9	177,116	7.9	184,267	7.9	191,707	7.9	199,447	7.9	207,500
Grounds																				
FY 00	16.1	342,683	15.1	321,369	15.1	321,369	15.1	334,344	15.1	347,843	15.1	361,887	15.1	376,498	15.1	391,699	15.1	407,514	15.1	423,968
FY 01							0.6	11,738	0.6	12,212	0.6	12,705	0.6	13,218	0.6	13,752	0.6	14,307	0.6	14,885
FY 02																				
FY 03																				
FY 04																				
FY 05																				
FY 06																				
FY 07																				
Totals	16.1	342,682.6	15.1	321,369.6	15.1	321,369	15.7	346,082	15.7	360,055	15.7	374,592	15.7	389,717	15.7	405,451	15.7	421,822	15.7	438,853
<b>Totals</b>																				
Professional	9.1	587,185	17.6	1,011,653	17.6	1,012,831	19	1,115,016	19	1,160,035	19	1,206,071	19	1,255,599	19	1,306,293	19	1,359,035	19	1,413,906
Classified	240.01	6,473,744	248.64	6,773,959	272.16	7,954,266	282	8,535,405	282	8,880,022	282	9,238,553	282	9,611,640	282	9,999,876	283	10,417,238	283	10,844,730
Totals	249.1	7,060,929	266.0	7,785,612	289.8	8,967,096	301	9,650,421	301	10,040,057	301	10,445,424	301	10,867,158	302	11,306,168	302	11,776,273	302	12,258,636

[illegible]

Library Book Acquisition Formula

Formula Rate	FY 98 Factors	Amounts	FY 99 Factors	Amounts	FY 00 Factors	Amounts	FY 01 Factors	Amounts	FY 02 Factors	Amounts	FY 03 Factors	Amounts	FY 04 Factors	Amounts	FY 05 Factors	Amounts	FY 06 Factors	Amounts	FY 07 Factors	Amounts
Base Number of Volumes @ 85,000		85,000		85,000		85,000		85,000		85,000		85,000		85,000		85,000		85,000		85,000
Volumes per FTE Faculty @ 125	766.87	95,834	805.29	100,661	838.90	104,883	889.0587	108,832	896.2714	112,034	941.4897	117,888	1000.068	125,008	1070.072	133,759	1144.977	143,122	1225.128	153,141
Volumes per FTE Student @ 20	14162	283,240	14628	292,560	15,078	301,518	15544.85	310,893	16632.78	332,656	17797.07	355,941	19042.88	380,857	20375.87	407,517	21602.18	436,044	23328.33	468,587
Volumes per Baccalaureate or Associate Degree @ 610	87	53,070	87	53,070	87	53,070	87	53,070	87	53,070	87	53,070	87	53,070	87	53,070	87	53,070	87	53,070
Volumes per Masters w/ no Doctoral Program @ 10,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000
Volumes per Masters w/ Doctoral Program @ 3,750	27	101,250	27	101,250	27	101,250	27	101,250	27	101,250	27	101,250	27	101,250	27	101,250	27	101,250	27	101,250
Volumes per Doctoral Program @ 31,350	18	584,300	18	584,300	18	584,300	18	584,300	18	584,300	18	584,300	18	584,300	18	584,300	18	584,300	18	584,300
Total Number of Volumes		1,582,894		1,598,841		1,810,001		1,823,145		1,848,309		1,877,248		1,709,488		1,744,896		1,782,788		1,823,327
Annual Acquisition Rate		4.3%		4.3%		4.3%		4.3%		4.3%		4.3%		4.3%		4.3%		4.3%		4.3%
Annual Acquisitions		68,058		68,664		69,230		69,795		70,877		72,122		73,508		75,031		76,660		78,403
Estimated Acquisition Cost		\$78		\$78		\$78		\$82		\$86		\$90		\$95		\$100		\$105		\$110
Annual Acquisition Request		<u>\$5,308,358</u>		<u>\$5,355,804</u>		<u>\$5,399,044</u>		<u>\$5,718,231</u>		<u>\$6,095,094</u>		<u>\$6,512,206</u>		<u>\$6,969,245</u>		<u>\$7,469,288</u>		<u>\$8,013,053</u>		<u>\$8,605,038</u>

Factors  
 Volumes per FTE Faculty 125  
 Volumes Per FTE Student 20  
 Volumes Per Baccalaureate Degree 610  
 Volumes Per Masters Program 10000  
 Volumes Per Masters/Doc Program 3750  
 Volumes Per Doctoral Program 31350  
 Volume Price Growth Factor 1.05  
 Acquisition Rate 0.043

**GRADUATE ASSISTANTS**

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Masters Students	2162.39	2276.2	2,396	2,449	2,551	2,730	2,921	3,125	3,344	3,578
GA Factor	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Doctoral Students	162.45	171	180	184	192	205	219	235	251	269
GA Factor	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Total Graduate Assistantships	319	336	354	361	376	403	431	461	493	528
Graduate Assistant Stipend	13,515	13,515	13,515	13,515	13,515	13,515	13,515	13,515	13,515	13,515
Total Graduate Assistant Fundin	4,312,400	4,539,369	4,778,283	4,884,535	5,087,857	5,443,998	5,825,063	6,232,800	6,669,177	7,135,942

Masters GA Factor 8.0  
Doctoral GA Factor 3.3  
Stipend 13,515

**University of Nevada Las Vegas**  
**Enrollment Projections - Fiscal Years 00 Through 07**

**Average Distribution of Cost**

	Lower Division	Upper Division	Masters	Doctoral
Clinical	1,084	6,240	1,105	1
High	83,928	41,041	6,905	873
Medium	90,782	57,108	20,995	1,462
Low	82,772	44,814	7,354	828
				406,789

**Distribution Percentages**

	Lower Division	Upper Division	Masters	Doctoral	Total
Clinical	0.27%	1.53%	0.27%	0.00%	2.07%
High	16.71%	10.09%	1.70%	0.21%	27.72%
Medium	22.32%	14.04%	5.16%	0.38%	41.88%
Low	15.43%	10.84%	1.81%	0.15%	28.34%
Total	53.73%	36.60%	8.94%	0.73%	100.00%

**FY 00 Calculations**

Old Method	15,359				
FTE Factors	30	30	18	18 Totals	
Clinical	40.92	235.60	41.73	0.04	318.29
High	2,413.63	1,549.57	280.70	32.97	4,258.87
Medium	3,427.65	2,158.22	792.70	55.19	6,431.76
Low	2,370.08	1,880.69	277.88	23.71	4,352.15
Totals	8,252.28	5,822.08	1,372.80	111.91	15,359.07

**New Method**

FTE Factors	30	30	24	18 Totals	
Clinical	40.92	235.60	27.82	0.03	304.37
High	2,413.63	1,549.57	173.80	29.31	4,168.31
Medium	3,427.65	2,158.22	528.47	49.06	6,181.40
Low	2,370.08	1,880.69	185.11	21.08	4,256.96
Totals	8,252.28	5,822.08	915.20	99.48	14,889.04

**FY 01 Calculations**

Old Method	15,911				
FTE Factors	30	30	18	18 Totals	
Clinical	42.39	244.07	43.23	0.04	329.73
High	2,600.39	1,805.27	270.07	34.16	4,409.89
Medium	3,850.88	2,233.72	821.20	57.17	6,662.98
Low	2,455.28	1,741.11	287.84	24.56	4,508.60
Totals	8,548.92	5,824.17	1,422.15	115.93	15,911.18

**New Method**

FTE Factors	30	30	24	18 Totals	
Clinical	42.39	244.07	28.82	0.03	315.32
High	2,600.39	1,805.27	180.05	30.38	4,316.07
Medium	3,850.88	2,233.72	547.47	50.82	6,382.87
Low	2,455.28	1,741.11	191.76	21.83	4,409.89
Totals	8,548.92	5,824.17	948.10	103.05	15,424.25

**FY 02 Calculations**

Old Method	16409.40079				
FTE Factors	30	30	18	18 Totals	
Clinical	43.71	251.71	44.59	0.04	340.06
High	2,578.69	1,855.53	278.53	35.23	4,547.97
Medium	3,682.05	2,303.87	848.91	58.96	6,871.60
Low	2,532.16	1,795.63	298.65	25.33	4,649.77
Totals	8,816.61	6,006.54	1,468.68	119.56	16,409.40

**New Method**

FTE Factors	30	30	24	18 Totals	
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Student Faculty Ratios			
Lower Division	Upper Division	Masters	Doctoral
8	8	8	8
18	13	10	8
21	16	13	8
26	22	18	8

**Faculty Calculations**

LD	UD	Masters	Doctoral	Totals
5.11	28.45	3.48	0.00	38.05
134.09	119.20	17.38	3.88	274.33
163.22	134.78	40.65	6.13	344.77
91.16	76.40	11.57	2.63	181.76
393.58	359.81	73.08	12.43	838.90

**Faculty Calculations**

LD	UD	Masters	Doctoral	Totals
5.30	30.51	3.60	0.00	39.41
138.91	123.48	18.00	3.80	284.19
169.09	139.61	42.11	6.35	357.16
94.43	79.14	11.99	2.73	188.29
407.73	372.74	75.71	12.68	869.06

**Faculty Calculations**

LD	UD	Masters	Doctoral	Totals
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**Enrollment Projections Through FY 07**

Weights	FY -3	0.2						
	FY -2	0.3						
	FY -1	0.5						
Year	FTE	Weighted FTE	Headcount	Weighted Headcount	Masters HC	Doctoral Students	AHC	
FY 94	12,660		19,682				1,077	18,898
FY 95	12,823		19,504				1,077	18,529
FY 96	12,851		19,209				1,077	18,249
FY 97	13,439		19,683				1,077	18,609
FY 98	14,182	14,037	20,272	330	2,182	182	1,077	19,288
FY 99	14,828	14,744	20,758	345	2,278	171	1,077	19,718
FY 00	15,078	15,359	21,856	363	2,398	180	1,077	20,783
FY 01	15,545	15,911	22,342	371	2,449	184	1,077	21,225
FY 02	16,833	16,409	23,272	387	2,551	192	1,569	22,108
FY 03	17,797	17,237	24,901	414	2,730	205	1,569	23,556
FY 04	19,043	18,310	26,644	443	2,921	219	1,569	25,312
FY 05	20,378	19,591	28,509	474	3,125	235	1,569	27,084
FY 06	21,802	20,983	30,505	507	3,344	251	1,569	28,680
FY 07	23,328	22,430	32,840	543	3,578	269	1,569	31,008

Fiscal Year	Growth Rate	Weighted Growth Rate	Weighted FTE
FY 95	0.019316	0.003883	
FY 96	0.045732	0.01372	
FY 97	0.053822	0.026911	
FY 98 Rate		0.044494	14036.6404
FY 96	0.002184	0.000437	
FY 97	0.045732	0.01372	
FY 98	0.053822	0.026911	
FY 99 Rate		0.041067	14,743.60
FY 97	0.045732	0.009146	
FY 98	0.053822	0.018147	
FY 99	0.03	0.018452	
FY 00 Rate		0.041745	15359.0747
FY 98	0.053822	0.010764	
FY 99	0.03	0.009871	
FY 00	0.03	0.01531	
FY 01 Rate		0.035946	15911.1763
FY 99	0.03	0.01	
FY 00	0.03	0.01	
FY 01	0.03	0.02	
FY 02 Rate		0.03	16409.4008
FY 00	0.03	0.01	
FY 01	0.03	0.01	
FY 02	0.07	0.04	
FY 03 Rate		0.05	17237.2803
FY 01	0.03	0.01	
FY 02	0.07	0.02	
FY 03	0.07	0.04	
FY 04 Rate		0.06	18309.7539
FY 02	0.07	0.01	
FY 03	0.07	0.02	
FY 04	0.07	0.04	
FY 05 Rate		0.07	19591.4368
FY 03	0.07	0.01	

Clinical	43.71	251.71	29.73	0.04	325.19
High	2,578.69	1,855.53	185.68	31.31	4,451.22
Medium	3,662.05	2,303.87	564.61	52.41	6,582.74
Low	2,532.16	1,795.63	197.77	22.52	4,548.08
Totals	8,816.61	6,006.54	977.79	106.28	15,907.22

5.48	31.46	3.72	0.00	40.65
143.28	127.35	18.57	3.91	293.09
174.38	143.98	43.43	6.55	368.35
97.39	81.62	12.38	2.81	194.19
420.50	384.41	78.08	13.28	896.27

FY 04	0.07	0.02
FY 05	0.07	0.04
FY 06 Rate		0.07
FY 04	0.07	0.01
FY 05	0.07	0.02
FY 06	0.07	0.04
FY 07 Rate		0.07

20962 8372

22430 2358

## FY 03 Calculations

Old Method	17237.26027				
FTE Factors	30	30	16	16 Totals	
Clinical	45.92	264.41	46.84	0.04	357.21
High	2,708.78	1,739.06	282.58	37.01	4,777.43
Medium	3,848.81	2,419.89	869.94	61.94	7,218.28
Low	2,859.91	1,888.22	311.62	26.61	4,884.38
Totals	9,281.43	6,309.58	1,540.68	125.60	17,237.28

## New Method

FTE Factors	30	30	24	18 Totals	
Clinical	45.92	264.41	31.22	0.04	341.60
High	2,708.78	1,739.06	195.05	32.89	4,675.78
Medium	3,848.81	2,419.89	593.09	55.05	6,914.85
Low	2,859.91	1,888.22	207.75	23.65	4,777.53
Totals	9,281.43	6,309.58	1,027.12	111.64	16,709.77

## Faculty Calculations

LD	UD	Masters	Doctoral	Totals
5.74	33.05	3.90	0.00	42.70
150.49	133.77	19.51	4.11	307.88
183.18	151.24	45.62	6.88	386.93
102.30	85.74	12.98	2.98	203.98
441.71	403.81	82.02	13.98	941.49

## FY 04 Calculations

Old Method	18,309.75				
FTE Factors	30	30	18	18 Totals	
Clinical	48.78	280.86	49.75	0.05	379.44
High	2,877.32	1,847.28	310.78	39.31	5,074.67
Medium	4,088.15	2,570.45	944.99	65.79	7,687.39
Low	2,825.41	2,003.58	331.01	28.27	5,188.28
Totals	9,837.65	6,702.15	1,838.53	133.41	18,309.75

## New Method

FTE Factors	30	30	24	18 Totals	
Clinical	48.78	280.86	33.17	0.04	362.85
High	2,877.32	1,847.28	207.19	34.94	4,968.71
Medium	4,088.15	2,570.45	630.00	58.48	7,345.08
Low	2,825.41	2,003.58	220.87	25.13	5,074.78
Totals	9,837.65	6,702.15	1,091.02	118.59	17,749.42

## Faculty Calculations

LD	UD	Masters	Doctoral	Totals
6.10	35.11	4.15	0.01	45.38
159.85	142.10	20.72	4.37	327.03
194.58	160.65	48.46	7.31	411.00
108.67	91.07	13.79	3.14	216.67
469.20	428.93	87.12	14.82	1,000.07

## FY 05 Calculations

Old Method	18,591.44				
FTE Factors	30	30	18	18 Totals	
Clinical	52.19	300.53	53.23	0.05	406.00
High	3,078.73	1,978.57	332.54	42.08	5,429.90
Medium	4,372.18	2,750.39	1,011.14	70.40	8,204.11
Low	3,023.19	2,143.83	354.18	30.25	5,551.44
Totals	10,556.29	7,201.31	1,787.09	158.75	19,683.44

## New Method

FTE Factors	30	30	24	18 Totals	
Clinical	52.19	300.53	35.49	0.04	388.25
High	3,078.73	1,978.57	221.69	37.39	5,314.38
Medium	4,372.18	2,750.39	674.10	62.57	7,859.24
Low	3,023.19	2,143.83	236.12	28.68	5,430.02
Totals	10,526.29	7,171.31	1,187.39	128.89	18,991.88

## Faculty Calculations

LD	UD	Masters	Doctoral	Totals
6.52	37.57	4.44	0.01	48.53
171.04	152.04	22.17	4.67	349.93
208.20	171.80	51.85	7.82	439.77
116.28	97.45	14.76	3.36	231.84
502.04	458.98	93.22	15.88	1,070.07

## FY 06 Calculations

Old Method	20,962.84				
FTE Factors	30	30	16	16 Totals	
Clinical	55.84	321.56	58.96	0.05	434.42
High	3,294.24	2,114.92	355.81	45.00	5,809.99
Medium	4,678.23	2,942.91	1,081.92	78.32	8,778.39
Low	3,234.61	2,293.90	378.97	32.36	5,940.04
Totals	11,283.13	7,673.30	1,873.67	162.74	20,962.84

New Method					
FTE Factors	30	30	24	18 Totals	
Clinical	55.84	321.58	37.97	0.05	415.43
High	3,284.24	2,114.92	237.21	40.00	5,686.38
Medium	4,678.23	2,942.91	721.28	66.95	8,409.38
Low	3,234.81	2,293.90	252.65	28.77	5,810.12
Totals	11,263.13	7,673.30	1,249.11	135.77	20,321.31

Faculty Calculations				
LD	UD	Masters	Doctoral	Totals
6.98	40.20	4.75	0.01	51.93
183.01	162.69	23.72	5.00	374.42
222.77	183.93	55.48	8.37	470.56
124.42	104.27	15.79	3.60	248.07
537.18	491.08	99.74	18.97	1,144.98

FY 07 Calculations					
Old Method	22,430.24				
FTE Factors	30	30	18	18 Totals	
Clinical	59.75	344.07	60.95	0.06	464.83
High	3,524.84	2,282.97	380.72	48.18	6,216.69
Medium	5,005.71	3,148.92	1,157.68	80.60	9,392.88
Low	3,461.25	2,454.47	405.50	34.63	6,355.84
Totals	12,051.55	8,210.43	2,004.82	163.43	22,430.24

Faculty Calculations				
LD	UD	Masters	Doctoral	Totals
7.47	43.01	5.08	0.01	55.58
195.82	174.07	25.38	5.35	400.63
238.37	196.81	59.37	8.98	503.50
133.12	111.57	16.90	3.85	265.43
574.79	525.46	106.72	18.18	1,225.13

New Method					
FTE Factors	30	30	24	18 Totals	
Clinical	59.75	344.07	40.63	0.05	444.51
High	3,524.84	2,282.97	253.81	42.80	6,084.43
Medium	5,005.71	3,148.92	771.77	71.64	8,998.04
Low	3,461.25	2,454.47	270.33	30.78	6,216.83
Totals	12,051.55	8,210.43	1,338.55	145.27	21,743.80

FY 98 Calculations					
Old Method	14,037				
FTE Factors	30	30	18	18 Totals	
Clinical	37.39	215.32	38.14	0.03	290.88
High	2,205.81	1,418.15	238.25	30.14	3,890.35
Medium	3,132.53	1,970.56	724.45	50.44	5,877.98
Low	2,166.02	1,535.99	253.76	21.67	3,977.43
Totals	7,541.75	5,138.01	1,254.60	102.28	14,036.64

Faculty Calculations				
LD	UD	Masters	Doctoral	Totals
4.67	26.91	3.18	0.00	34.77
122.55	108.93	15.88	3.35	250.71
149.17	123.18	37.16	5.60	315.08
83.31	69.82	10.57	2.41	166.11
359.70	328.83	66.79	11.36	766.67

New Method					
FTE Factors	30	30	24	18 Totals	
Clinical	37.4	215.3	25.4	0.0	278.2
High	2,205.8	1,418.1	158.8	28.8	3,807.6
Medium	3,132.5	1,970.8	483.0	44.8	5,630.9
Low	2,166.0	1,538.0	189.2	19.3	3,890.4
Totals	7,541.6	5,138.0	838.4	90.9	13,607.1

FY 99 Calculations					
Old Method	14,744				
FTE Factors	30	30	18	18 Totals	
Clinical	39.28	228.18	40.06	0.04	305.54
High	2,318.91	1,487.47	250.25	31.85	4,086.28
Medium	3,280.30	2,069.81	780.94	62.88	6,174.02
Low	2,275.11	1,613.34	268.54	22.78	4,177.75
Totals	7,921.59	5,398.79	1,317.79	107.43	14,743.60

Faculty Calculations				
LD	UD	Masters	Doctoral	Totals
4.91	28.27	3.34	0.00	36.52
128.72	114.42	16.88	3.52	263.34
158.68	129.38	39.02	5.89	330.95
87.50	73.33	11.11	2.53	174.47
377.81	345.39	70.15	11.94	805.29

New Method					
FTE Factors	30	30	24	18 Totals	
Clinical	39.28	228.18	28.71	0.03	292.18
High	2,318.91	1,487.47	168.83	28.14	3,999.35
Medium	3,280.30	2,069.81	507.29	47.09	5,914.49
Low	2,275.11	1,613.34	177.89	20.23	4,086.38
Totals	7,921.59	5,398.79	878.53	95.49	14,292.40

## Institutional Support Calculations

Function		FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Instruction		68,802,357	75,889,085	80,418,916	84713004.28	90323829.13	97229539.3	105475433.5	115056324.4	125274851.9	136439858.2
Graduate Assistants		4,312,400	4,539,389	4,778,283	4884535.125	5087857.015	5443998.261	5825082.835	6232799.744	6689176.617	7135842.462
Academic Support		14,713,726	15,699,130	16,936,322	17732773.17	18657871.25	19745088.59	20981503.36	22387759.19	23838821.06	25425234.03
Student Services		7,913,501	8,644,305	9,161,255	9330504.534	10196984.13	10931985.94	11771847.38	12698072.71	13692906.56	14783409.79
Operations and Maintenance		11,707,205	12,707,382	14,709,061	15661861.02	16102246.21	16593385.25	17104354.02	17638783.7	18235339.28	18832674.17
Library Acquisition		5,308,356	5,355,804	5,398,944	\$5,716,231	\$6,095,094	\$6,512,206	\$6,969,245	\$7,469,288	\$8,013,053	\$8,605,038
Research		8,502	182,541	190,280	195,047	198,923	204,922	210,045	215,296	220,678	226,195
Public Service		0	143997	151,588	155,378	159,262	163,244	167,325	171,508	175,798	180,190
Grants In Aid		4,716,504	4,834,417	4,955,277	4,955,277	5,079,159	5,206,136	5,336,291	5,469,699	5,606,441	5,746,602
Equipment Replacement		-	-	-	-	-	-	-	-	-	-
Equipment Maintenance		-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics		1,396,682	1,463,046	1,730,920	1,771,763	1,920,591	2,081,921	2,258,802	2,446,373	2,651,869	2,874,826
Law School		1,471,880	3,980,000	5,083,656	6,343,615	6,876,479	7,454,103	8,080,248	8,758,988	9,494,743	10,292,302
Statewide Programs		623,681	649,772	670,976	690,767	748,791	811,690	879,872	953,781	1,033,691	1,120,746
Radiation South		128,908	131,014	134,344	137,536	149,089	161,613	175,188	189,804	205,856	223,148
Dental School		-	-	3,210,000	4,730,000	5,127,320	5,558,015	6,024,888	6,530,979	7,079,581	7,674,268
Utilities		4,078,846	4,078,846	4,245,296	4,245,296	4,351,428	4,460,214	4,571,719	4,686,012	4,803,163	4,923,242
Total (w/o Institutional Support)		125,182,306	138,298,707	151,776,128	161,263,588	171,075,905	182,558,063	195,829,824	210,883,567	226,996,266	244,463,472
Institutional Support Calculation											
First 25 Million	15.0%	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Second 25 Million	10.0%	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Over 50 Million	7.5%	5,638,673	6,622,403	7,633,210	8,344,769	9,080,693	9,941,855	10,937,237	12,066,268	13,274,720	14,584,760
Total		11,888,673	12,872,403	13,883,210	14,594,769	15,330,693	16,191,855	17,187,237	18,316,268	19,524,720	20,834,760



**APPENDIX D:**  
**Mission Statement for**  
**Nevada State College at Henderson**



## **Mission Statement**

### **Nevada State College at Henderson**

Nevada State College is a primarily undergraduate institution within the University and Community College System of Nevada. Its faculty emphasize exceptional teaching, and its students pursue an array of high quality educational programs leading to the baccalaureate degree and a few select Master's degrees.

The State College's mission is to assist in the education of Nevada's workforce and in the diversification of Nevada's economy. First priority of the college is the preparation of quality teachers and the continuing professional development of all personnel in Nevada's K-12 school districts. A second priority for the college is a special partnership with community colleges to create programs that ensure a successful transition for community college students in their pursuit of baccalaureate degrees. Educational programs and degrees are created as needed and the support of the community and employers is demonstrated.

#### **Academic Organization**

Nevada State College is a collection of colleges, each with a distinct and unique academic focus. Central is a consortium of smaller colleges joined to share a common library, cultural centers, and other educational utilities located in Henderson. All colleges are bound together in their belief that the study of ideas, knowledge, and wisdom is both singularly valued and collectively forms the center of a larger society, our civilization.

#### **Academic Principles**

The educational environment of Nevada State College is guided by a passion for ideas, a belief that risk taking is a prerequisite for discovery and learning, and the recognition that values permeate all of one's actions.

The core learning environment, the academic and support programs, and the faculty, staff and student body, are

- Rooted in the humanities
- Cultivating the entrepreneurial spirit
- Celebrating the power of individual lives
- Understanding that discovery and risk taking foster learning
- Believing in the value of forums, convocations, rituals, and private reflection
- Accepting that technology and information are two powerful facets of knowledge
- Grounded in inquiry-based field experience
- Reflecting and respecting gender, ethnic, economic and cultural diversity
- Engaged in common intellectual reading/learning experiences

Each college gives witness to three central tenets—excellence, equity, and time certain degrees coupled with subject matter competencies.

#### **Excellence**

From the outset, Nevada State College is determined that these colleges reflect quality and excellence in every decision and program. The learning environment is such that faculty members throughout America are motivated to teach at Nevada State College, implementing instructional programs designed to reflect the best in theory, literature, and pedagogical techniques. Nevada State College provides a top-quality curriculum and expects that students will master that curriculum. There is a constant demand for high achievement in each field of study. This achievement is assessed through rigorous testing, using examination methods that assess student performance in the most authentic means appropriate to each discipline.

## Equity

All too frequently, discussions about student selection in higher education imply or state that excellence is incompatible with equity in access. Nevada State College rejects that argument. While emphasizing excellence, Nevada State College shall be an engine of social mobility for our state and for the nation. Nevada State College creates opportunities for all admitted students to gain a quality education. Nevada State College will recruit students from all economic and ethnic backgrounds and provide the necessary resources and support services to facilitate mastery of our educational programs. To this end, Nevada State College pledges a special relationship to part-time students and students who initiated their work with a community college.

## Time Certain Degrees

A common student frustration is that because of institutional course scheduling, students are delayed in making progress towards degree goals. Nevada State College expects students to show appropriate academic “due diligence” and when these academic endeavors are coupled with proof of subject matter competence, there is a “guarantee” from the college of a “time certain” when one can reasonably attain completion of degree programs. To this goal the college pledges appropriate student advisement, degree timelines, and assurances of responsibility on the college’s part to recognize and respond to anticipated student needs.

## Physical Environment

Nevada State College does not underestimate the power of the physical campus on the life of the learner, the faculty, or the community. The Henderson campus is a master planned set of colleges with each college facing a common central area while inwardly reflecting unique courtyards and sharing common facilities and resources while housing their own specialized learning spaces.

The physical nature of the individual and collective college campuses reflects:

### Architecture

- The simplicity of elements, the arrangements of space, and the element of surprise.
- The sequence of light and shadow, the delight of color and texture.
- The mystical procession of ordered space (entrances, corridors, vestibules, public and private spaces).

### Landscaping

- The domination of gardens, private and public gathering spaces, and woven within and between all these spaces, water—reflecting pools, fountains, ponds, falls and cascading water.
- The puncturing of wall spaces, the bordering of monumental trees and planned gardens, the music of wind and water.
- The music of bells, the chimes of wind-systems, the ceremonies of sound that note the time, season, and ceremonies of the academy.
- The artistic relief found in walls, arches, entrances, columns, atriums, quotations, sculpture, murals.

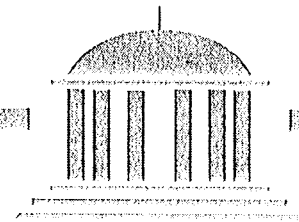
A mission of Nevada State College will be to acknowledge the importance of the interplay of the physical environment and the pursuit of ideas, knowledge and wisdom. Thus, special attention will be paid to the physical buildings and grounds in order to create a place where learning and growth occur.

This is a college founded on the principle of excellence in teaching, in student achievement, and in service to the State of Nevada.

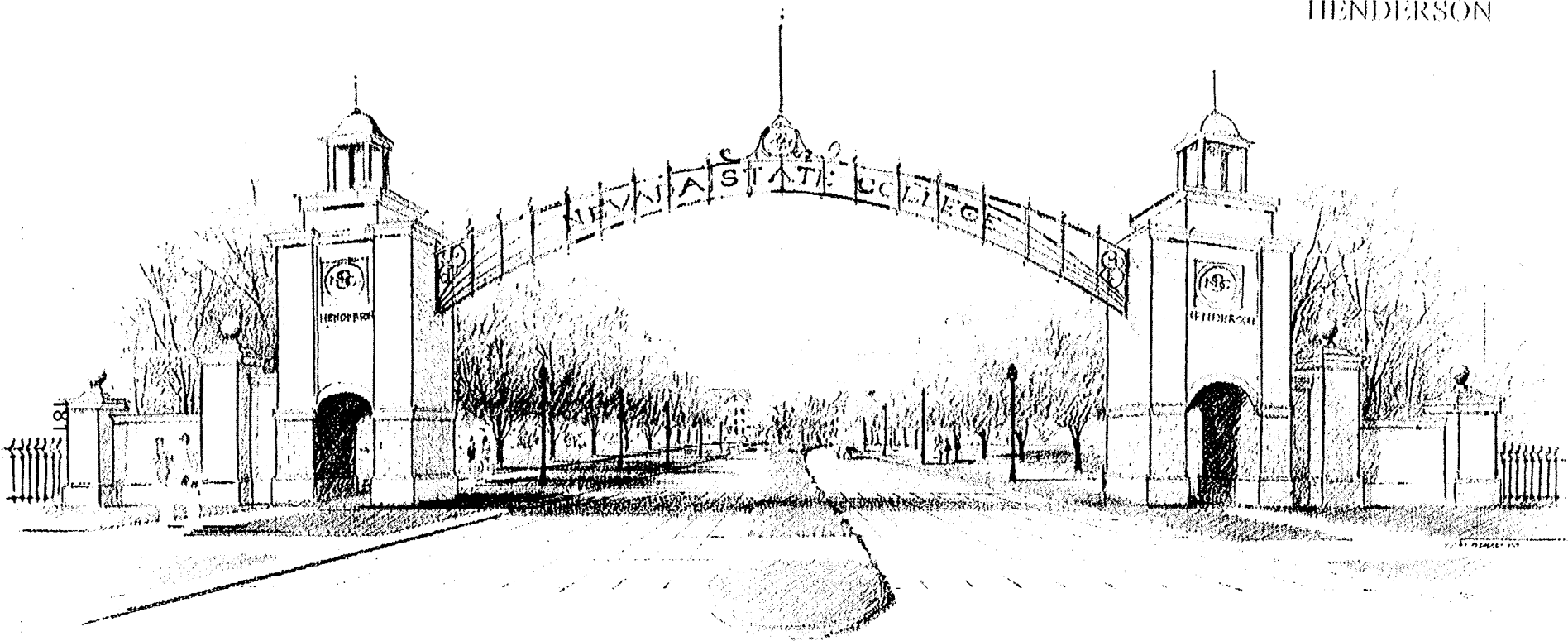
## **APPENDIX E:**

### **Campus Master Plan**





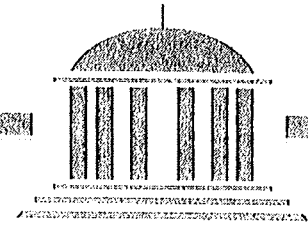
HENDERSON



NEVADA STATE COLLEGE  
HENDERSON







**June 1, 2000**

**Final Report in Fulfillment of  
January 4, 2000 Agreement with  
Advisory Committee to Examine Locating  
a 4-Year State College in Henderson, Nevada**

*Dr. Richard Moore, Founding President*

*Dr. Jane Nichols, Vice Chancellor Academic Affairs, UCCSN*

*Dr. David Drew, Claremont Graduate University*

*Orlando Sandoval, Vice President Planning & Administration*

*The Landwell Company*

*Norris Dullea Company*

*Glanville Associates*

*Paulien & Associates*

*Pentacore*

*City of Henderson Staff*



# Nevada State College at Henderson Project Overview

## What's Inside:

- Higher Education Needs
- Benefits to Community
- State College Campus Site
- Campus & Community Master Plan
- College Campus Architectural Renderings

- JUNE 99** Governor Kenny Guinn signed Assembly Bill 220, appropriating \$500,000 to form an Advisory Committee to conduct a needs assessment and develop an implementation plan for a four-year state college in Henderson, Nevada.
- NOV 1999** The Advisory Committee accepts a formal recommendation for the formation of a four-year state college to be located in Henderson.
- DEC 1999** On December 1st, the University Board of Regents approved the Advisory Committee's recommendation. Additionally the Board appointed a search committee to determine if a founding president position should be appointed or the subject of national search. On December 12<sup>th</sup> the Search Committee recommended the appointment of Richard Moore, Ph.D. as the State College Founding President. On December 17<sup>th</sup> the Board approved the search committee's recommendation.
- JAN 2000** Henderson City Council approves Interlocal Agreement with the Advisory Committee.
- FEB 2000** The Henderson City Council receives a report from staff and votes to select a site for recommendation to the Board of Regents.
- MAR 2000 –**  
**JUNE 2000** Conduct public forums.
- APR 2000** Submission of proposed operating and capital budget to Board of Regents.
- JUNE 2000** The University Board of Regents approval of biennial capital budget.
- AUG 2000** The University Board of Regents approval of biennial operating budget request.
- FEB 2001 –**  
**MAY 2001** The State Legislature considers State College.



# NEVADA STATE COLLEGE

## HENDERSON



# Benefits to Community

## INCREASED EDUCATIONAL OPPORTUNITIES

The more highly educated the population, the greater the benefits returned to the community and state by its citizens. Personal prosperity and regional economic development are increasingly tied to baccalaureate/graduate degree production -- precisely the levels where Nevada is most deficient. Nevada has fewer citizens who hold degrees beyond the Associate degree than all other western states. Only 10% of Nevada residents hold a Bachelor's degree as their highest degree, while the western states' average is 14% and the nation as a whole is 13%.

## ECONOMIC

A four-year institution will keep more Nevada students in Nevada and bring more out-of-state students to Nevada. Nevada's lack of skilled professional workforce has been identified as a constraint to economic development and diversification efforts. Local businesses and industry benefit as the State College will improve the educational level of the Nevada workforce and provide specialized training programs designed to meet their needs. Business attraction efforts are assisted through:

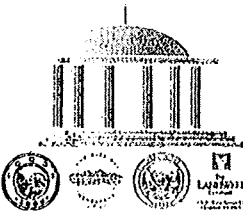
- Improving the educational level of the Nevada workforce;
- Providing specialized training programs designed for business and industry;
- Providing specialized services to business and industry.

## HENDERSON COMMUNITY SUPPORT

Over the last 10 years, very few new institutions of higher education have been created in the U.S. Typically, they have been established as an outcome of one or more of the following conditions: an unmet student demand for higher education or for a particular type of higher education, opportunities, such as an available facility or community support (financial & in-kind), and strong political initiative. At the very early stages of development, the Henderson Community has demonstrated overwhelming support for the creation of a State College in Henderson.

The City of Henderson is ideally suited for the State College. The city is primarily residential, situated in close proximity to a metropolitan area. Studies have shown such communities to be the model for excellent college towns. Southern Nevada needs a new kind of college that complements UNLV and CCSN that fills the gap between the Community College providing skill training, vocational program, and junior college transfers. Nevada, unlike other states, does not have a state college system. A state college in Henderson would meet the growing need for four-year degrees in a growing and diversifying economy.

The Henderson community has a long tradition of supporting education. In a recent citywide community survey, citizens identified school and education as their number one priority. Additionally, over half were interested in going back to college to learn a new skill or to further their education. In a recent city wide goal setting session, the Mayor and City Council members adopted seven citywide strategic priorities. At the top of the priority list is: "Assist in the siting, and support and plan for the establishment of a state college."



# NEVADA STATE COLLEGE

## HENDERSON



## Higher Education Needs

Nevada's high school graduating class is the fastest growing and most rapidly diversifying in the United States. According to the Western Interstate Commission for Higher Education, Nevada leads the Western United States in projected growth of high-school graduating classes through 2012; and the West leads the nation. Nevada's growth rate (134%) is more than twice that of the next fastest growing state (Arizona). The average for the West region is 33% and for the nation as a whole 22%. UNR and UNLV currently grant 3,895 baccalaureate degrees a year. Given UNR and UNLV projections for enrollment growth through 2010, they will produce 5,688 degrees a year in 2010. There is a GAP of over 5,000 degrees that are needed in Nevada.

### Year 2020 projections:

- 62% population growth in southern Nevada.
- 42% overall for the state.
- 160% growth in Nevada high school graduates.
- In Clark County, the number of high school graduates is expected to increase from 7,385 to an estimated 19,200.
- College participation rate increase from 39 enrolled students per 1,000 population to at least 55 per 1,000.

### Exploding population growth in the college-age population

Growth rates in Clark County indicate strong in-migration patterns particularly in the age groups that would be most likely to seek and use higher education programs. The high school graduation rates combined with the in-migration projections in Clark County suggest that the uses of historical rates of enrollment projection are conservative.

### Millennium Scholarship Program

According to estimates from the State Treasurer's Office, the Millennium Scholarship Program will increase the number of graduating high school seniors seeking higher education by eliminating financial barriers for many students. In 2000/2001, it is estimated that 6,425 high school seniors will graduate with a 3.0 GPA. By the year 2009/2010, the number of high school graduates with a 3.0 GPA is projected to reach 10,139. Under the program, all of these students are eligible for a \$10,000 scholarship to attend a public Nevada college or university.

### Work Force Needs

There is an aggressive effort on the part of the State's Commission on Economic Development, regional economic development authorities, and city economic development departments to diversify our economy through new business attraction. This has lead to an increased demand from business and industry for a highly trained/educated workforce. In a recent survey of existing manufacturing companies, many cite a lack of qualified labor and lack of adequate education from the Southern Nevada Workforce.

During the 70<sup>th</sup> Nevada Legislature, a report on Teacher Education in Nevada, prepared by the University and Community College System, identifies a shortage of teachers due to the population projects, public school rates of growth and projected turnover rates. The report further estimates the number of teachers needed to fill openings in Nevada over the next ten years to be over 26,000.

Additionally, the Southern Nevada Strategic Planning Authority's Strategic Plan identifies an increase need for health care professionals. At present, approximately one-third of Southern Nevada's population is 55 years or older, and that percentage is expected to increase. An increasing demand for nursing home/long care facilities is anticipated. The State Occupational Projections, compiled by the State Employment Office, indicates that the need for registered nurses will increase by 67%, or 6,650 positions, between 1996 and 2006. This represents approximately 800 positions opening each year. This number is also supported by the Report on Health Care Education in Nevada prepared by the University and Community College System for the 70<sup>th</sup> Nevada Legislature.

### Access

Nevada has two choices for students interested in attending a public institution of higher education: community colleges offering associate degrees, and research-level universities offering baccalaureate, Master's and doctoral degrees. As Nevada's population continues to increase, the state's higher education system may need to provide citizens with choices that are typically available in other states. The State College would add a third tier to help bridge the gap in current demand for an educational institution that places a major emphasis on awarding baccalaureate degrees. State colleges do not require the equipment investment necessitated by research institutions. These cost savings are passed on in the form of lower tuition expenses. A third tier system provides for greater affordability and access for local students.

NEVADA STATE COLLEGE

HENDERSON







# Benefits to Community

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Over the last 10 years, very few new institutions of higher education have been created in the U.S. Typically, they have been established as an outcome of one or more of the following conditions: an unmet student demand for higher education or for a particular type of higher education, opportunities, such as an available facility or community support (financial & in-kind), and strong political initiative. At the very early stages of development, the Henderson Community has demonstrated overwhelming support for the creation of a State College in Henderson.

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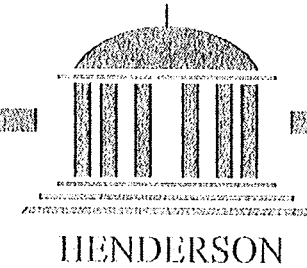
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# NEVADA STATE COLLEGE

## HENDERSON



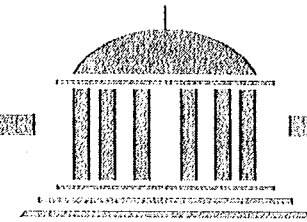




# ***MISSION STATEMENT***



# NEVADA STATE COLLEGE



HENDERSON

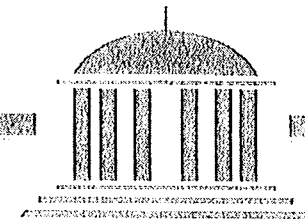
Under the contract with the Advisory Committee to Examine Locating a 4-year State College in Henderson, Nevada (Advisory Committee), the City of Henderson worked with the Committee, the Founding President and the University and Community College System of Nevada to develop a draft mission statement and possible degree programs for the Nevada State College at Henderson. The task was designed to include input from the higher education community, the economic development agencies throughout the state, special interest groups and the general public. The development of the mission and degree offerings will be an evolutionary process not expected to be "completed" until later in the year. Toward that end, significant progress has been made.

The City of Henderson hired consultants from Strategic Solutions to assist in the public outreach effort. During the month of February, Strategic Solutions assisted UCCSN in conducting a statewide tour to introduce the concept of the four-year state college to members of Nevada's higher education institutions to ask for their ideas, input and concerns about this addition to the University system. These meetings were held town-hall style, with informational brochures and other documentation being passed out to attendants. In addition to these statewide public forums, questionnaires and surveys were sent out to solicit input from private sector businesses and industries regarding the type of college degree programs that would assist them in addressing emerging workforce and target industry needs. A similar questionnaire was also mailed to all of the Chambers of Commerce in the state.

The City also hired Dr. David Drew to assist with the further development and refinement of the mission, degrees and programmatic aspects of the college.

Data from these activities in addition to the needs assessment findings provided by UCCSN, contributed to the development of the following elements/sections of the report:





## DRAFT MISSION STATEMENT

Nevada State College is primarily a baccalaureate degree granting institution within the University and Community College System of Nevada. Its faculty emphasizes exceptional teaching, and its students pursue an array of high quality educational programs leading to the baccalaureate degree and a few select Master's degrees.

Nevada State College's mission is to assist in the education of Nevada's workforce and in the diversification of Nevada's economy. First priority of the college is the preparation of quality teachers and the continuing professional development of all personnel in Nevada's K-12 school districts. A second priority for the college is a special partnership with community colleges to create programs that ensure a successful transition for community college students in their pursuit of baccalaureate degrees. Educational programs and degrees are created as need and the support of the community and employers are demonstrated.

### Academic Organization

197

Nevada State College is a collection of colleges, each with a distinct and unique academic focus. The central campus, located in Henderson, includes a consortium of smaller colleges joined to share a common library, cultural centers, and other educational utilities. All colleges are bound together in their belief that the study of ideas, knowledge, and wisdom is both singularly valued and collectively forms the center of a larger society, our civilization.

### Academic Principles

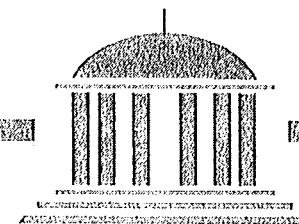
The educational environment of Nevada State College is guided by a passion for ideas, a belief that risk taking is a prerequisite for discovery and learning, and the recognition that values permeate all of one's actions.

The core learning environment, the academic and support programs, and the faculty, staff and student body, are

- Rooted in the humanities
- Cultivating the entrepreneurial spirit
- Celebrating the power of individual lives
- Understanding that discovery and risk taking foster learning
- Believing in the value of forums, convocations, rituals, and private reflection
- Accepting that technology and information are two powerful facets of knowledge
- Grounded in inquiry-based field experience
- Reflecting and respecting gender, ethnic, economic and cultural diversity
- Engaged in common intellectual reading/learning experiences







Each college gives witness to three central tenets: excellence, equity, and time certain degrees coupled with subject matter competencies.

### **Excellence**

From the outset, Nevada State College is determined that these colleges reflect quality and excellence in every decision and program. The learning environment is such that faculty members throughout America are motivated to teach at Nevada State College, implementing instructional programs designed to reflect the best in theory, literature, and pedagogical techniques. Nevada State College provides a world-class curriculum and expects that students will master that curriculum. There is a constant demand for high achievement in each field of study. This achievement is assessed through rigorous testing, using examination methods that assess student performance in the most authentic means appropriate to each discipline.

### **Equity**

All too frequently, discussions about student selection in higher education imply or state that excellence is incompatible with equity in access. Nevada State College rejects that argument. While emphasizing excellence, Nevada State College shall be an engine of social mobility for our state and for the nation. Nevada State College creates opportunities for all admitted students to gain a quality education. Nevada State College will admit students from all economic and ethnic backgrounds and provides the necessary resources and support services to facilitate mastery of our educational programs. To this end, Nevada State College pledges a special relationship to part-time students and students who initiated their work with a community college.

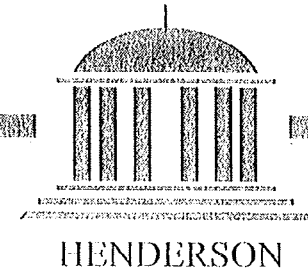
### **Time Certain Degrees**

A common student frustration is that because of institutional course scheduling mis-steps, students are delayed in making progress towards degree goals. Nevada State College expects students to show appropriate academic "due diligence" and when these academic endeavors are coupled with proof of subject matter competence, there is a "guarantee" from the college of a "time certain" when one can reasonably attain completion of degree programs. To this goal the college pledges appropriate student advisement, degree time lines, and assurances of responsibility on the college's part to recognize and respond to anticipated student needs.

### **Physical Environment**

Nevada State College does not underestimate the power of the physical campus on the life of the learner, the faculty, or the community. The Henderson campus is a master planned set of colleges with each college facing a common central area while inwardly reflecting unique courtyards and sharing common facilities and resources while housing their own specialized learning spaces.





The physical nature of the individual and collective college campuses reflects:

## Architecture

The simplicity of elements, the arrangements of space, and the element of surprise.

The sequence of light and shadow, the delight of color and texture.

The mystical procession of ordered space (entrances, corridors, vestibules, public and private spaces).

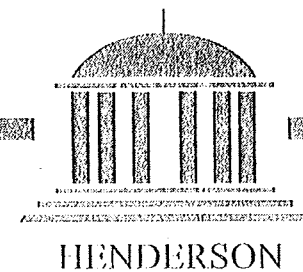
## Landscaping

- The domination of gardens, private and public gathering spaces, and woven within and between all these spaces, waterreflecting pools, fountains, ponds, falls and cascading water.
- The puncturing of wall spaces, the bordering of monumental trees and planned gardens, the music of wind and water.
- The music of bells, the chimes of wind-systems, the ceremonies of sound that note the time, season, and ceremonies of the academy.
- The artistic relief found in walls, arches, entrances, columns, atriums, quotations, sculpture, murals.

Therein, Nevada State College acknowledges the importance of the interplay of the physical environment and the pursuit of ideas, knowledge and wisdom. This is a college founded on the principle of excellence in teaching, in student achievement, and in service to the State of Nevada.

The Mission Statement was adopted by the Board of Regents on May 9, 2000.





## DEGREE PROGRAMS at NEVADA STATE COLLEGE

The Nevada State College at Henderson will offer bachelor degrees, and possibly master's degrees in selected fields. As of this date, the degree programs contemplated to be offered in 2002 include Education, Public Affairs, and Health Sciences. Following the implementation of those programs, degrees in Communication, Environmental Science and Math probably may well be added.

The Nevada State College's organizational plan is modeled after those used by such prestigious institutions as Oxford and Claremont College and provides for both the intimate learning experience of a small college, and all the advantages of a large university. In addition, these small colleges offer distinct academic focus, and are set in an environment that is rooted in the humanities, grounded in inquiry-based field experience, and intertwines knowledge with technology.

### College One

The first college is planned to be a distinguished liberal arts college with a community service component in education and public affairs. The unique core curriculum of this college will include intensive instruction in the classics for everyone affiliated with the college, e.g., students, faculty, and staff. In addition, applied experiences such as required internships will help develop the student's professional competencies preparing them to be successful in the professional world. This college is organized to prepare student for leadership positions in education, business and government with an emphasis on inquiry-based, field experiences and full-time attendance.

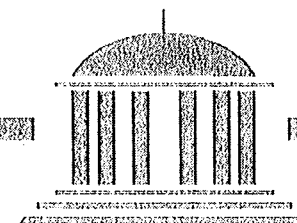
### College Two

The second college will be a community-based professional service college with a curricular emphasis in education, health services and technical degree areas. This college is organized to assist part-time students or those who began their academic work at a community college to assume professional positions in Nevada.

### College Three

The third college is planned to be a graduate college offering select Master's degrees in education, health, and business fields with emphasis in assisting baccalaureate recipient in gaining entry into appropriate professions. The opening of College Three is not anticipated until 2004.





### POSSIBLE SERVICES at NEVADA STATE COLLEGE

Initially the Nevada State College at Henderson will offer student services including admissions, student aid, a registrar, a housing program and academic and personal counseling.

### POTENTIAL PARTNERSHIPS

Listed below are categories and examples of partnership opportunities that would be appropriate for the Nevada State College or interested organizations that have already expressed an interest in working with the new college:

#### Educational Institutions:

- Community College of Southern Nevada
- University of Nevada, Las Vegas
- University of Nevada, Reno
- Desert Research Institute
- Clark County and Washoe School District
- Western Nevada Community College
- Truckee Meadows Community College
- Great Basin Community College

#### Private Sector:

- Chambers of Commerce
- Nevada Development Authority
- Information technology companies
- Entertainment technology companies
- Health care providers
- Telecommunications industry
- The Landwell Company
- St. Rose Dominican Hospital

#### Non-Profit Organizations

- Nevada Economic Development for Science, Engineering and Technology (NED-SET)
- Nevada Test Site Development Corporation
- Henderson Development Association
- Economic development authorities in Nevada (12 total)
- National Association of Industrial and Office Parks Las Vegas Chapter
- Entertainment Development Corporation
- Latin Chamber of Commerce
- National Association for the Advancement of Colored People (NAACP)

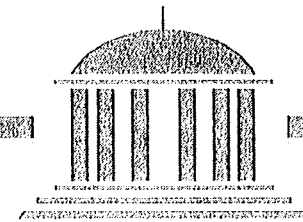
#### Public Sector

- Nevada Commission on Economic Development
- Workforce Investment Board
- Clark and Washoe County
- Cities within Clark and Washoe County

The above groups of potential and interested partners are, simply, an initial or start-up list of partnership opportunities. This list will grow dramatically and very quickly once the final determination of the college's mission and degreed programs are approved by the Board of Regents.







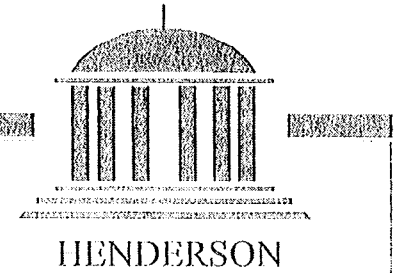
## ANTICIPATED FUTURE ACTIVITIES

Throughout the summer and fall, additional public outreach and data gathering efforts will be undertaken. These include conducting:  
Data gathering on proposed college program opportunities and current and future student needs  
Follow-up interviews with business organizations and industrial leaders  
Forums with associations and the general public

In addition, Dr. David Drew will further develop and refine the mission, degrees and programmatic aspects of the college, and will create an advisory committee of higher education professionals from various higher education institutions.

At the completion of these activities, the Advisory Committee will have initiated a well-rounded and supportable academic and educational program for the State College.





# *CAMPUS PLAN*



# State College Campus Site

## CAMPUS SITE

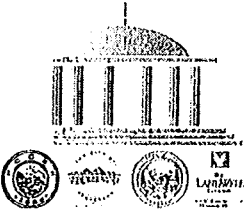
In pursuit of the City Council's strategic priority, City staff conducted a search for the site of a new four-year state college campus using a target campus size (for evaluation and prioritization purposes) of approximately 300 acres. A broad class of properties ranging from existing City owned property, to federally owned property and privately owned properties were identified as potential sites. Sites considered also ranged from generally level terrain to hillsides and from close proximity to existing urban centers to outlying undeveloped areas. Seven potential sites were identified for evaluation. Each of the potential sites were then analyzed by a team of staff experts according to specific written criteria. These included:

- Local and regional accessibility
- Land acquisition
- Community linkages
- Base of development
- Partnership potential
- Compatibility with existing neighborhood
- Socioeconomic
- Availability of municipal services (e.g. utilities, police & fire)
- Visual appeal
- Environmental concerns
- Redevelopment benefits
- Flood Control

Through this analysis, the site located northwest of the corner of Lake Mead Drive and Boulder Highway emerged as the best site. The LandWell Company is the owner of the site, with the exception of approximately 18 acres owned by the City of Henderson. The Lake Mead / Boulder Highway site scored high with respect to both local and regional accessibility due to its prominent location at the intersection of two state highways. Importantly also, the site ranked highest with respect to community linkages, socioeconomic benefits, and partnership potential. The site is also attractive because of its size. The initial campus site can be 250 – 300 acres with a potential for additional lands in the general vicinity, which would accommodate the possible future expansion of the campus to approximately 500 to 600 acres.

The Lake Mead / Boulder Highway site has another additional benefit beyond those evaluated in the site analysis. The LandWell Company plans to begin development of Provenance, a new 2400 acre mixed use, environmentally sustainable, traditional neighborhood design, master planned community surrounding the college site in the last quarter of 2000. This allows a very unique opportunity to build not just a college campus, but a new, full service, pedestrian friendly, college community.

The results of the analysis were reviewed and refined by a joint state college staff and city staff planning team before being submitted to the City's Property Management Committee. The Property Management committee, composed of senior staff, the City Manager, City Attorney and City Clerk, reviewed the analysis and concurred in the recommendation of the Lake Mead Drive and Boulder Highway site as the preferred location for the new four-year state college campus.



NEVADA STATE COLLEGE

HENDERSON



# Over-Arching Educational Design

## Concept:

To create a state college for Nevada emphasizing great teaching, offering a full array of baccalaureate degrees and select Master's degrees.

## Academic Organization

Acknowledging the organizing plan of higher education first found at Oxford University where clusters of small, residential colleges joined in common to secure the advantages of a large university, and then replicated in America in the 1920's as "The Claremont Colleges," Nevada State College at Henderson is organized as:

A collection of colleges, with each college offering a distinct academic focus, where collectively these colleges share a great library, cultural centers, and other educational utilities.

Where member colleges are founded on the belief that the study of ideas, knowledge, and wisdom is both singularly valued and collectively forms the center of a larger society, our civilization.

Binding this learning environment of cluster colleges is both a set of core ideas and a physical environment, each powerfully complementing the other.

## Central Premise

The colleges are guided by a passion for ideas; a belief that risk taking is a prerequisite for discovery and learning, and the recognition that values permeate all of one's actions. Each college gives witness to three central tenets—excellence, equity and time certain degrees coupled to subject matter competencies.

The core learning environment is:

- Rooted in the humanities
- Trusting in the entrepreneurial spirit
- Celebrating the role and power of individual lives
- Understanding the importance of discovery and risk taking
- Believing in the value of forums, convocations, rituals and private reflection
- Intertwining knowledge with technology
- Grounded in inquiry-based field experience

## Physical Environment:

There is no underestimate of the power of the physical campus on the life of the learner and the learning community. Our colleges will reside on a 500 to 600 acre, master planned, combined set of campuses with each college facing a common central area (library/information complex, health services) while housing their own unique and specialized learning spaces.

The physical nature of the individual and collective college campuses reflects distinct architecture and landscaping.

- Simplicity of the elements
- Sequence of light and shadows
- Mystical procession of ordered spaces
- Domination of gardens
- Puncturing of walls and enclosed spaces
- Sounds of bells, water, wind
- Artistic relief in arches, columns, sculpture, murals, quotations

## The First College:

The first college is planned to be an outstanding liberal arts college with an emphasis in public affairs, communications and education. A key component of this college's core curriculum will be intensive instruction in the classics during the entire undergraduate experience for every person affiliated with the college—students, faculty, staff and donors. This "common reading" will include the "Great Books" of Western civilization as well as classic works from Eastern civilizations. For this component of the curriculum, we will be guided by such national role models as St. John's College (Santa Fe and Annapolis), Syracuse University and Columbia College.

Above and beyond their liberal arts major, we want our graduates to be employable and, more than that, effective in the professional global world. The applied experiences will include required internships and will use the legendary work/study combination developed by Antioch College as an inspiration. These experiences are designed to develop professional competencies, social responsibility and individual leadership.

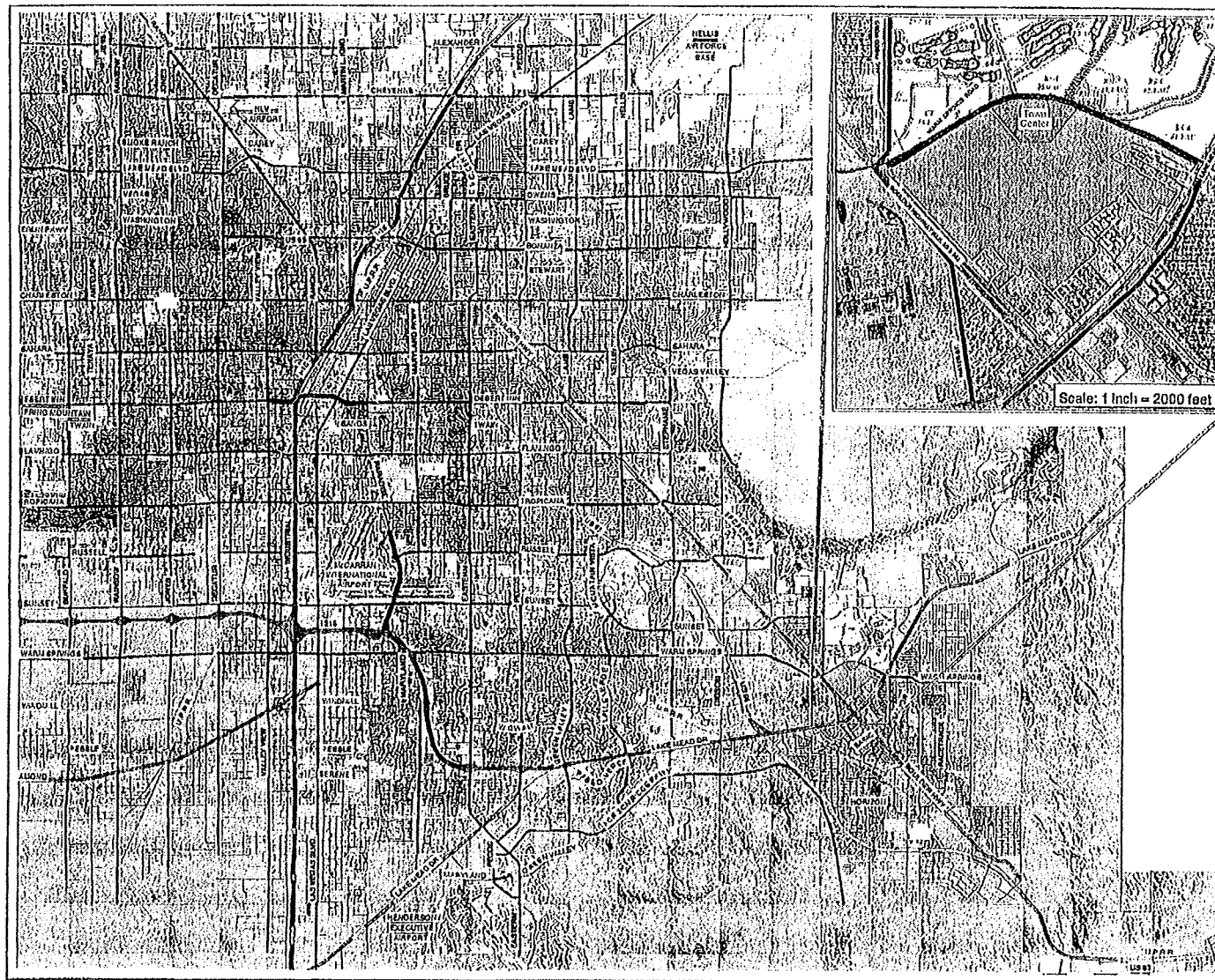
# NEVADA STATE COLLEGE

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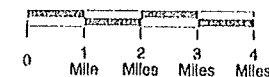




# Nevada State College at Henderson

 Project Site

Aerial Photo  
April/May 1999



February 10, 2000  
Scale: 1 inch = 10,000 feet

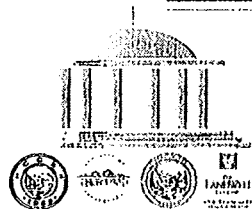


**PENTACORE**  
Geographic Information  
Systems

6703 West Cheyenne Blvd.  
Las Vegas, Nevada 89143

For Reference only, Pentacore assumes no liability for the accuracy  
of the data collected hereon.

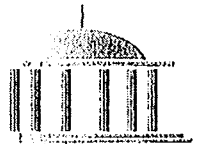
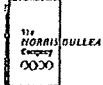
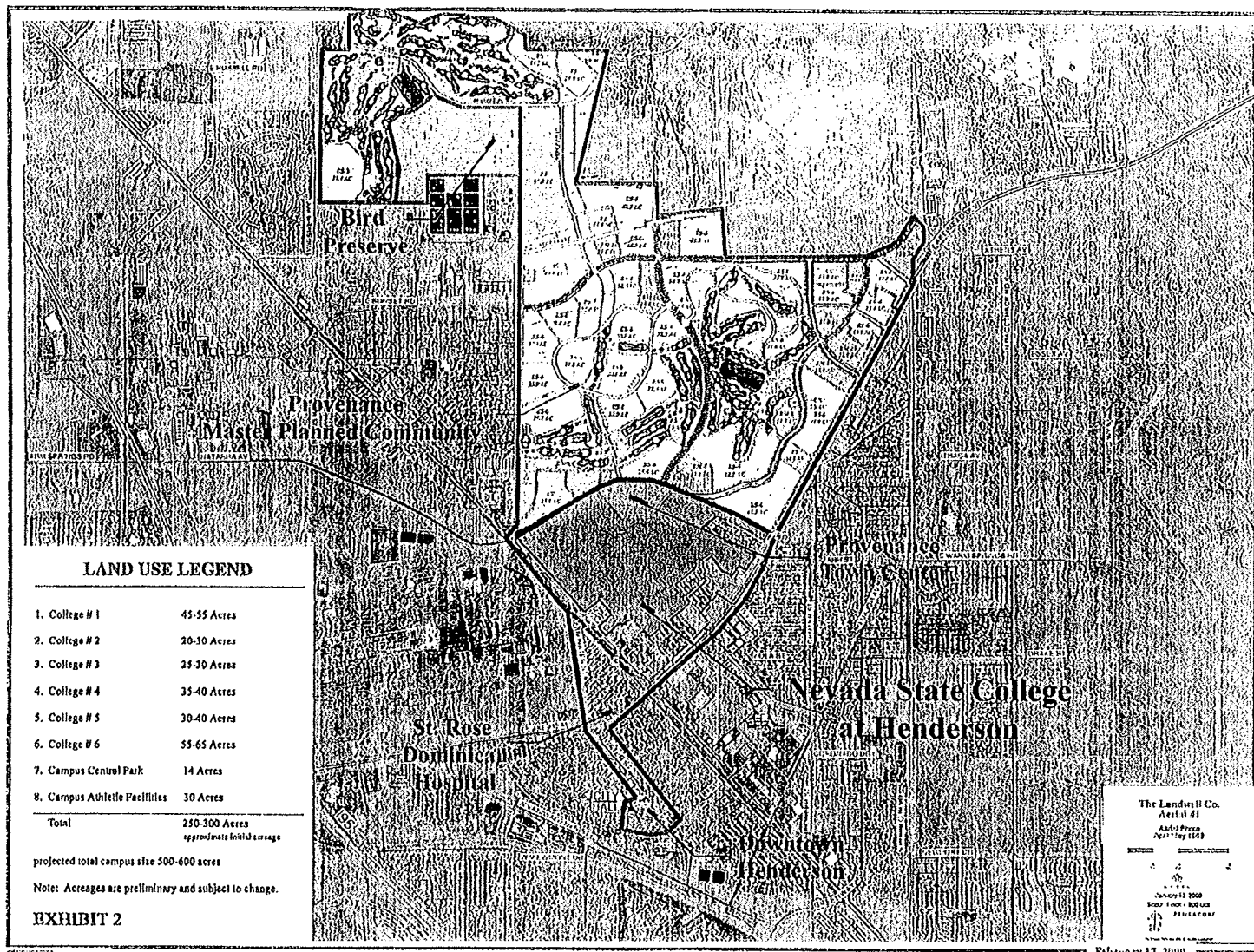
D.H.S.



# NEVADA STATE COLLEGE

## HENDERSON



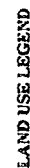


# NEVADA STATE COLLEGE

HENDERSON



# HENDERSON



1. College # 1	45-55 Acres
2. College # 2	30-39 Acres
3. College # 3	25-39 Acres
4. College # 4	35-49 Acres
5. College # 5	30-49 Acres
6. College # 6	35-65 Acres
7. Campus Central Park	14 Acres
8. Campus Athletic Facilities	30 Acres
<b>Total</b>	<b>240-320 Acres</b>

Note: Arrangements are preliminary and subject to change.

**Land Planner**  
**Compust Planner**  
 Morris Tucker Company  
 710 W 5th St Suite A-1000  
 Denver, CO 80203  
 (303) 892-1166

**Urban Planner**  
 David Lynn Wynn, AIA  
 301 7th St Suite 715  
 Denver, CO 80203  
 (303) 446-5385

**Landscaping Architect**  
 Glenshire Associates  
 29 Magnolia Avenue  
 San Antonio, TX 78205  
 (415) 837-7026

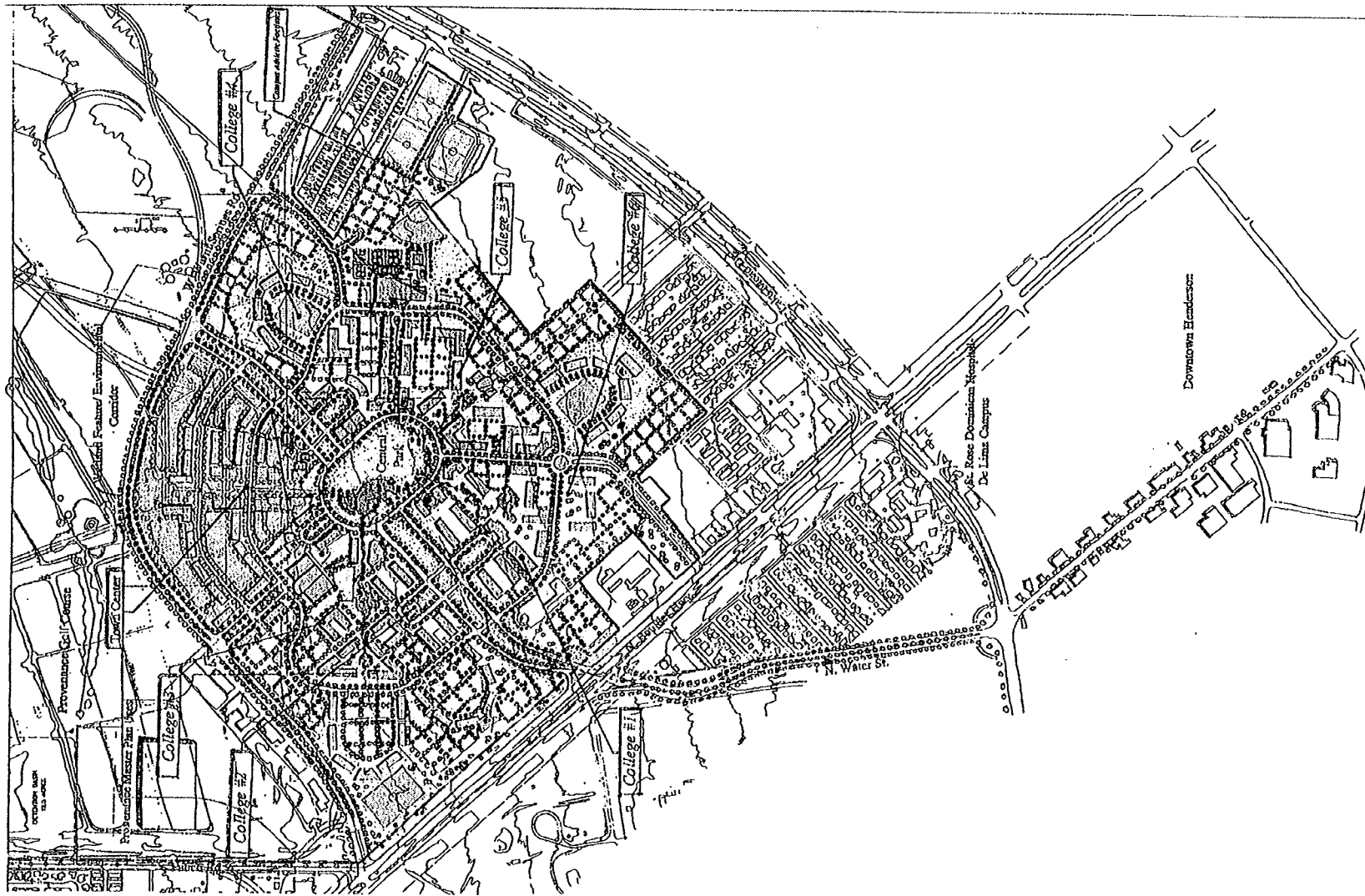
**Public & Associates**  
 109 W 4th Street Suite 302  
 Denver, CO 80203  
 (303) 837-1772

DRAFT CONCEPTUAL MASTER PLAN



Figure 1. Schematic of the experimental design.





DRAFT CONCEPT PLAN

**Lead Planner**  
Campus Planner  
David Lynn Witz, AIA  
300 7th Street, Suite 912  
Henderson, NV 89003  
(702) 444-1000

**Lead Planner**  
Campus Planner  
Nancy D. Diller, AIA  
700 West Clark Avenue  
Henderson, NV 89003  
(702) 252-1146

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Campus Planner  
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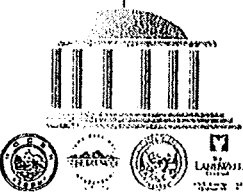
**Lead Planner**  
Campus Planner  
Nancy D. Diller, AIA  
700 West Clark Avenue  
Henderson, NV 89003  
(702) 252-1146

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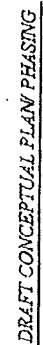
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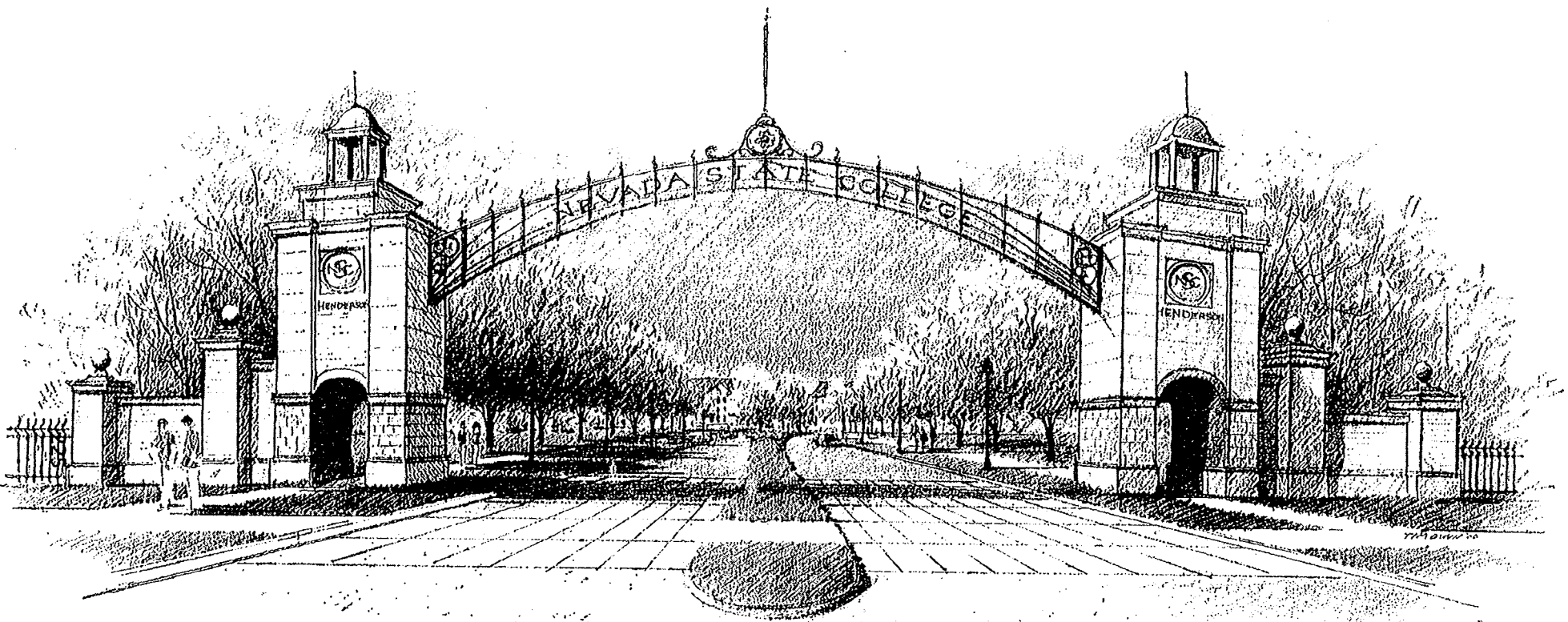


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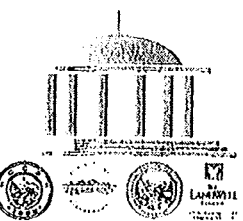
**David Lyman West, AIA**  
700 17th Street, Suite 915  
Denver, CO 80202  
(303) 466-2106





Planning  
Architecture/Engineering

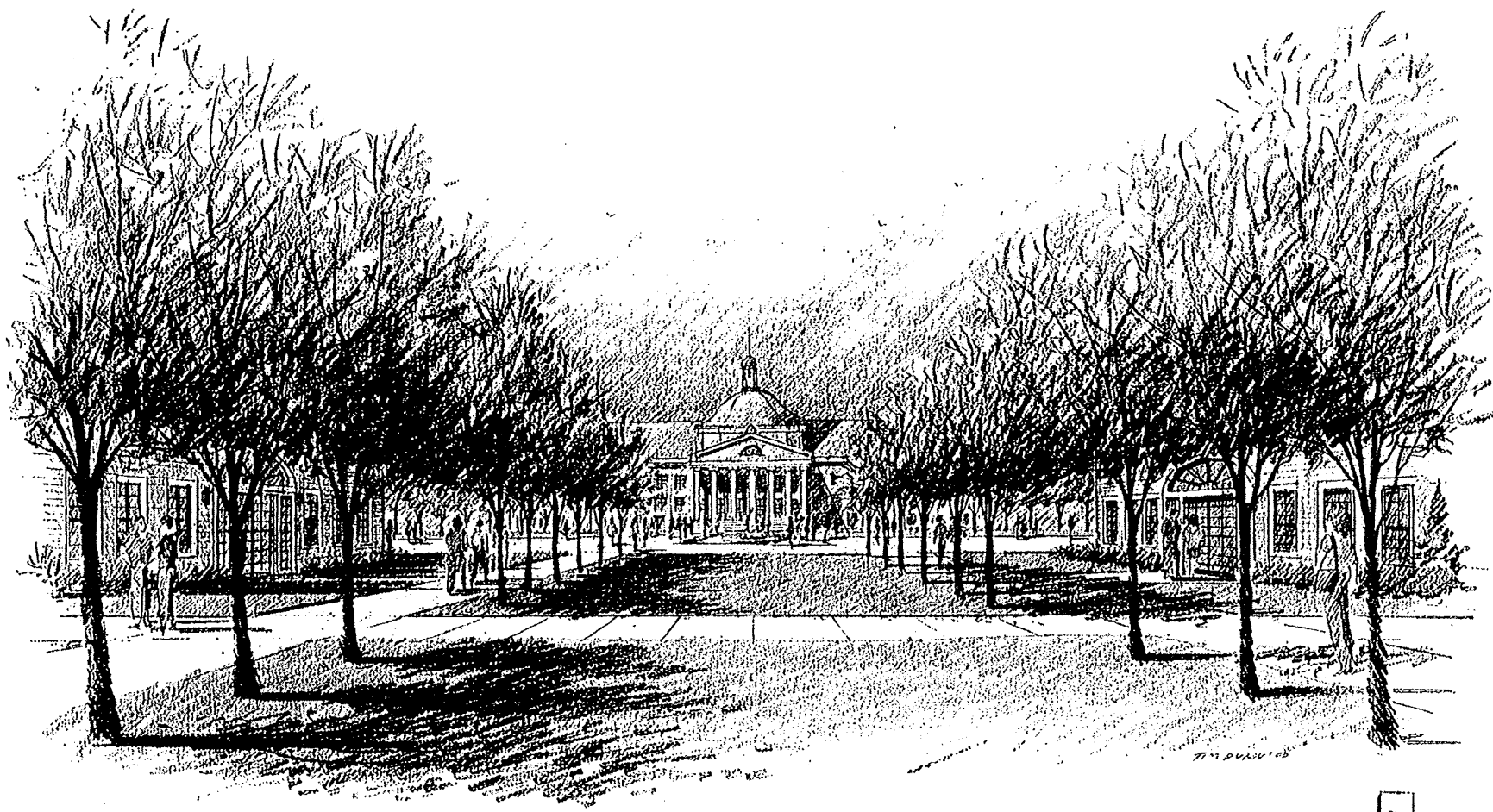
311 West Center  
P.O. Box 1000  
Las Vegas, NV 89102  
Phone 361-1911



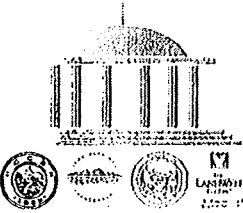
NEVADA STATE COLLEGE

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THE UNIVERSITY OF  
 NEVADA  
 SYSTEM  
 OFFICE OF THE  
 CHANCELLOR  
 215 UNIVERSITY  
 AVENUE, SUITE 100  
 RENO, NEVADA 89502  
 (775) 784-1234  
 FAX (775) 784-1235



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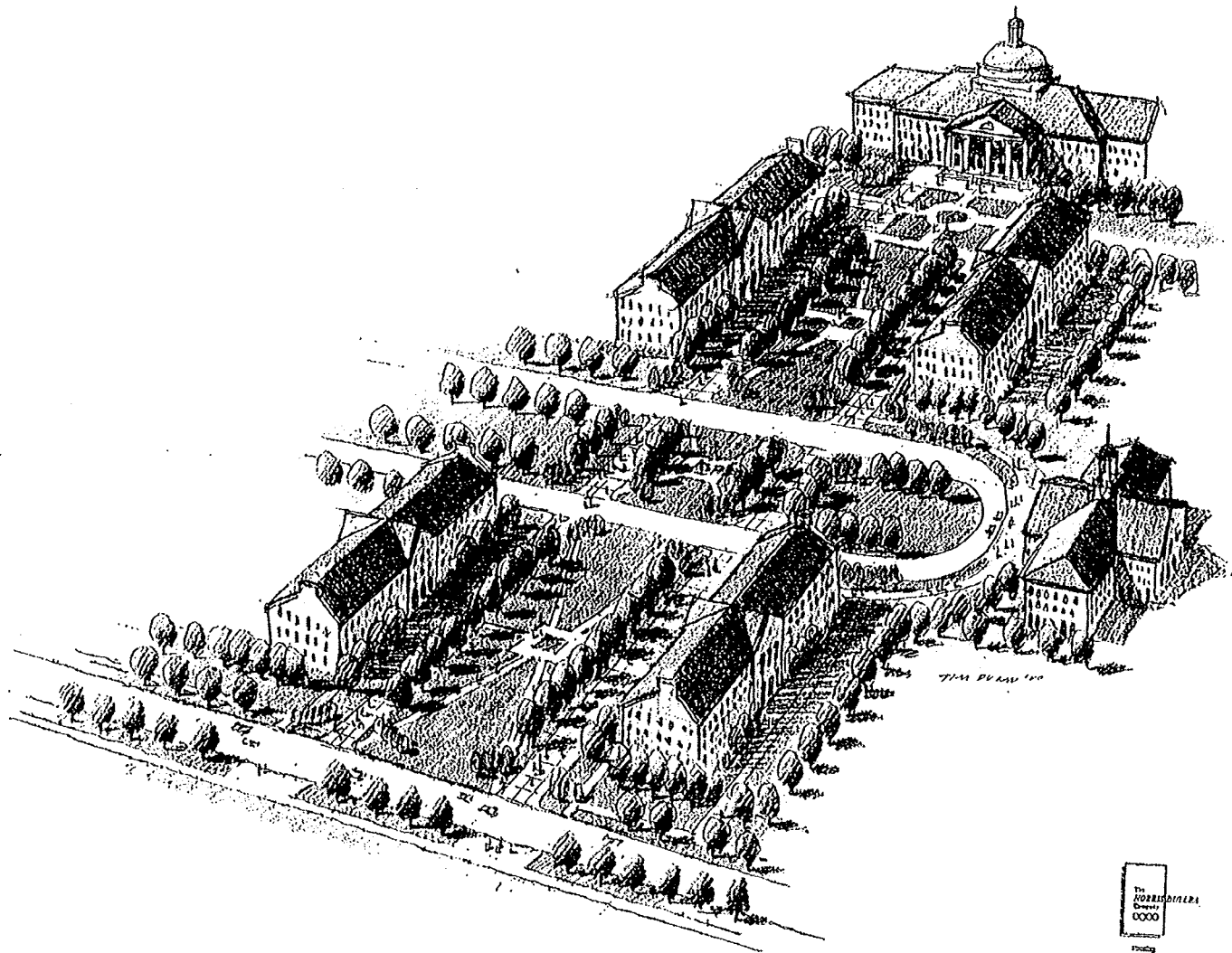


Photo  
Landscape Architecture  
HENDERSON  
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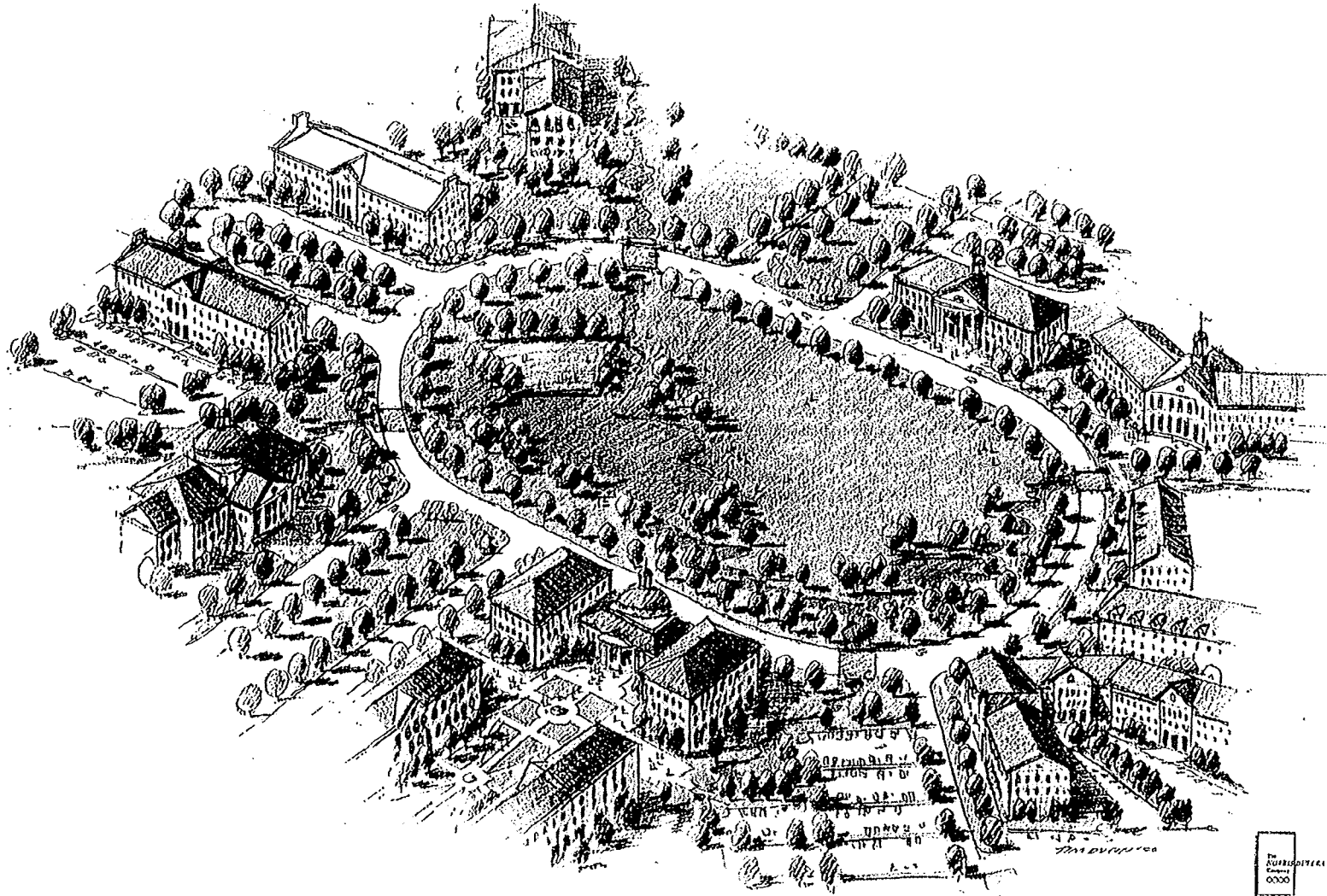
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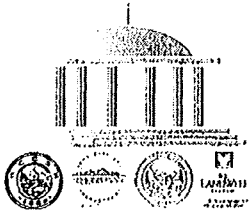
The  
SUBSCRIPTION  
Company  
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by the  
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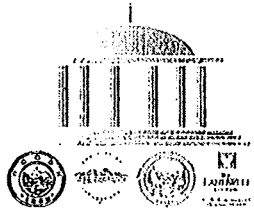
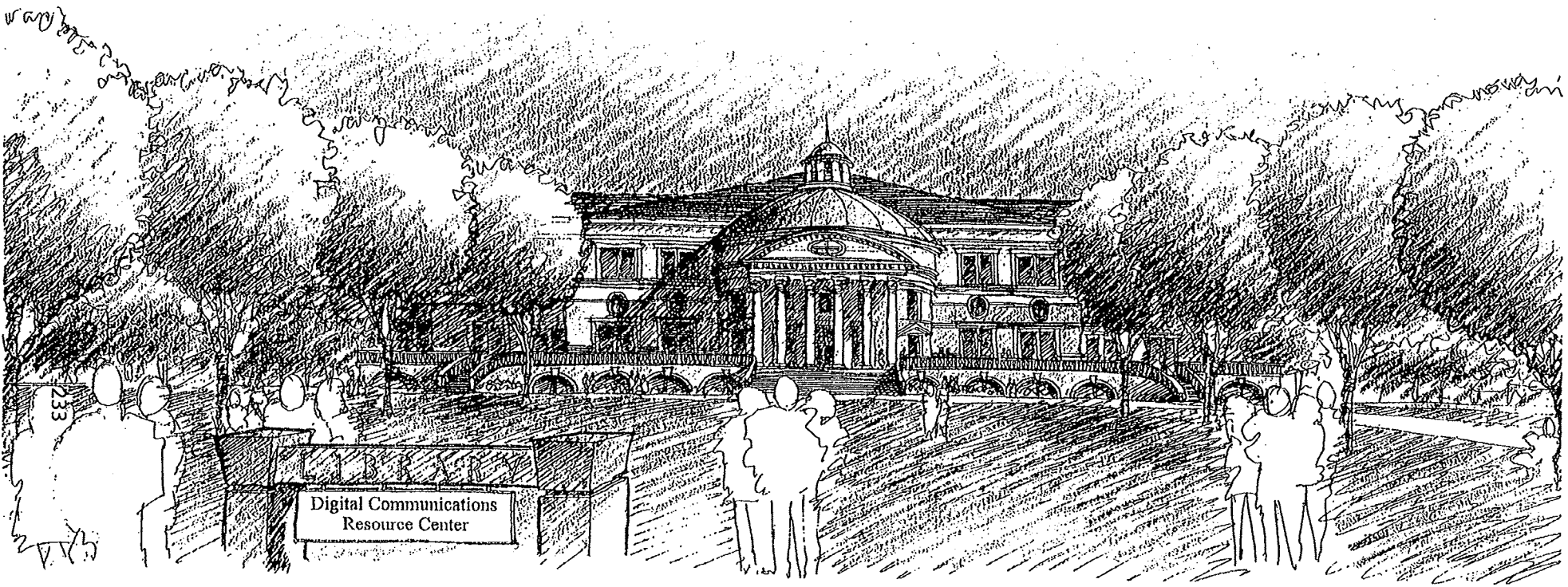
111 N. 1st St.  
HENDERSON, N.V.  
7000

# NEVADA STATE COLLEGE

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# Capital Improvement Projects - 2001

## Priority I

### ACADEMIC CLASSROOM BUILDING

Includes the following spaces:

- 31 Classrooms
- 90 Faculty and Staff Offices
- 3 Conference Rooms
- 4 Science Labs
- Associated Prep Areas
- O&M Space

Gross Square Feet for Building 73,882

Building Construction Costs at \$160 per square foot \$ 11,821,056

Associated Project Costs \$ 7,801,730

Includes: Off-site, On-site, Landscaping/Hardscape  
(15 acres), Architectural Fees, SPWB Fees,  
Contingency, Telephones, Furniture & Equipment,  
and Parking as Required (300 spaces)

235 Subtotal Priority I Request \$ 19,630,730

**Total Request for Priority I and II,  
Capital Improvement Projects**

**\$63,429,979**

### STUDENT SERVICES & ADMINISTRATION BUILDING

Student Services area includes the following spaces:

- Counseling
- Admissions & Records
- Financial Aid
- Bursar
- Student Access
- Assessment & Testing
- Women's Center
- Student Government
- Bookstore
- Food Vending
- Commons

Administration area includes the following spaces:

- O&M
- Receiving
- Mail Room
- Business Office
- Purchasing
- President's Office
- Vice Presidents' Areas
- Conference Rooms
- Development Office
- Founder's Room
- Athletic Director's Area
- Deans' Area
- Conference Rooms
- Administrative Support Areas

Gross Square Feet for Building 63,744

Building Construction Costs at \$145 per square foot \$ 9,242,880

Associated Project Costs \$ 7,094,290

Includes: Same elements as the Academic Classroom Building

Subtotal Priority I Request \$ 16,337,170

**Total Request for Priority I \$ 35,967,900**

## Priority II

### THE GREAT LIBRARY and DIGITAL COMMUNICATIONS RESOURCE CENTER

Includes the following spaces:

- Traditional Library Space with Technical Services
- Digital/Telemedia Area
- Computer Interactive Center
- Computer Classrooms
- Sound Development Labs
- Animation Labs
- Post Production Labs
- Broadcast Production Areas
- Digital Distribution Center
- 80 Office Spaces
- Conference Rooms
- Tape & Digital Library Space
- HDTV Studios
- Green Rooms
- Security Area
- Maintenance Area
- Audio Booths
- Editing Labs
- Conference Facility
- Digital Education Distribution Classrooms
- Digital Cable Labs
- Vending Areas
- Quick Print Areas
- Main Server Area
- Backup UPS Area

Gross Square Feet for Building 111,481

Building Construction Costs at \$155 per square foot \$ 17,279,555

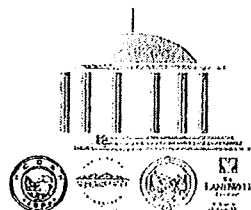
Associated Projects Costs \$ 10,182,524

Elements as the Academic Classroom Building

**Total Request for Priority II \$ 27,462,079**

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## **APPENDIX F: Enrollment Plan**





# Ten Year Enrollment Forecast - FTE

