

College of Southern Nevada

Dec. 5, 2016

New Legislator Briefing



Overview of Presentation



CSN Overview

CSN Means Business
in Southern Nevada

Training for a New Nevada

Legislative Priorities for
Workforce Development

The Future of CSN

Bringing CSN closer to local
communities to reflect economic
development needs



CSN Means JOBS in S. Nevada



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- CCSD partnerships for college and career readiness
- Career and Technical Education (CTE) programs that lead directly to meaningful careers, i.e. HVAC, IT, Nursing, Automotive
- Apprenticeship programs
- Non-credit business training and industry-recognized certificates
- Transfer education to a four-year bachelor's degree

Total economic impact: \$988.9 million to the regional economy, including Clark and Lincoln counties.*

Quick Facts About CSN:

- Largest higher education institution in Nevada



- Health students provide more than a million hours of patient care each year



- Most diverse higher education institution in Nevada



- Hispanic Serving Institution
& Minority Serving Institution



Unduplicated Headcount:

34,293 students per semester (Fall 2016) or 48,615 unique students per year (2015-16)



Non-Credit/Division of Workforce & Economic Development Students:

Approximately 8,500 enrollments in non-credit classes or 14,959 students per year (2014-15)



Charleston Campus:

14,949 students

Niche programs: Health Sciences



North Las Vegas Campus:

10,030 students

Niche programs: Automotive/Diesel Tech, Culinary, Gaming, Engineering Tech, Fine Arts



Henderson Campus:

4,820 students

Niche programs: HVAC, Aviation, LETA

Fall 2016 Census Enrollments – Students are counted once per campus attended.



Low-income students

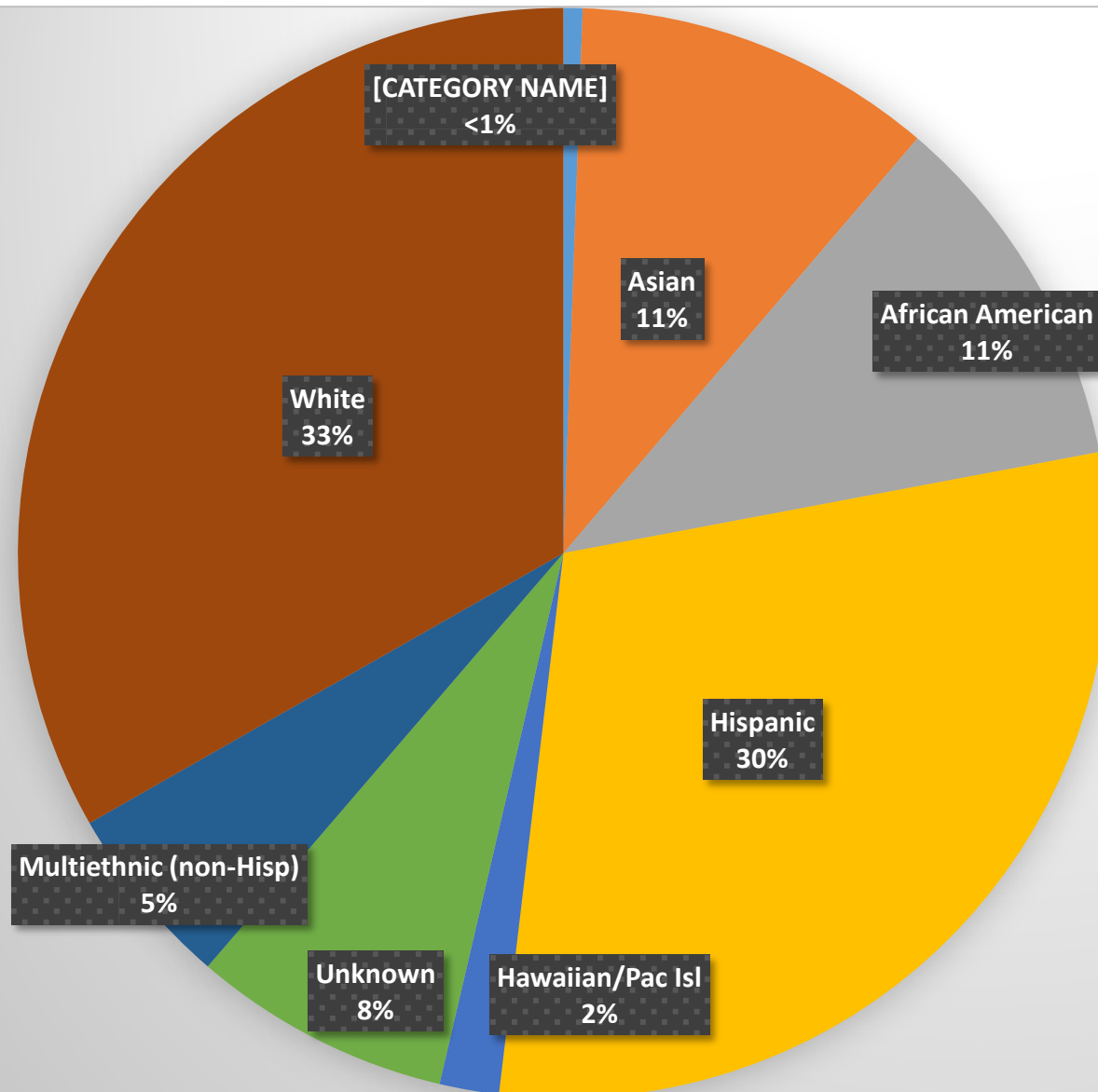
- 16,662 Pell awards in the 2015-16 academic year
 - 37% of the unduplicated 2015-16 student body
 - 36% of all financial aid applicants for the academic year

First-generation students

- 9,958 first-generation students in the 2015-16 academic year
 - 22% of the unduplicated 2015-16 student body
 - 21% of all financial aid applicants for the academic year



Who we serve?



- Native American
- Asian
- African American
- Hispanic
- Hawaiian/Pac Isl
- Unknown
- Multiethnic (non-Hisp)
- White



United Way
of Southern Nevada



SUTHERLAND
GLOBAL SERVICES®



*Please note that this list of partnerships is not all-inclusive.



CCSD Partnerships

Program	Students
CSN High School (3 campuses) Dual Credit, 100% high school graduation rate	447 Students
Jumpstart (12 high schools) Dual Credit	620 HS Students
Career & Technical Education College Credit formerly Tech Prep (45 high schools in CCSD) CTE/STEM Dual Credit	619 HS Students

\$767M = The accumulated impact per year of former students currently employed in the CSN service area workforce

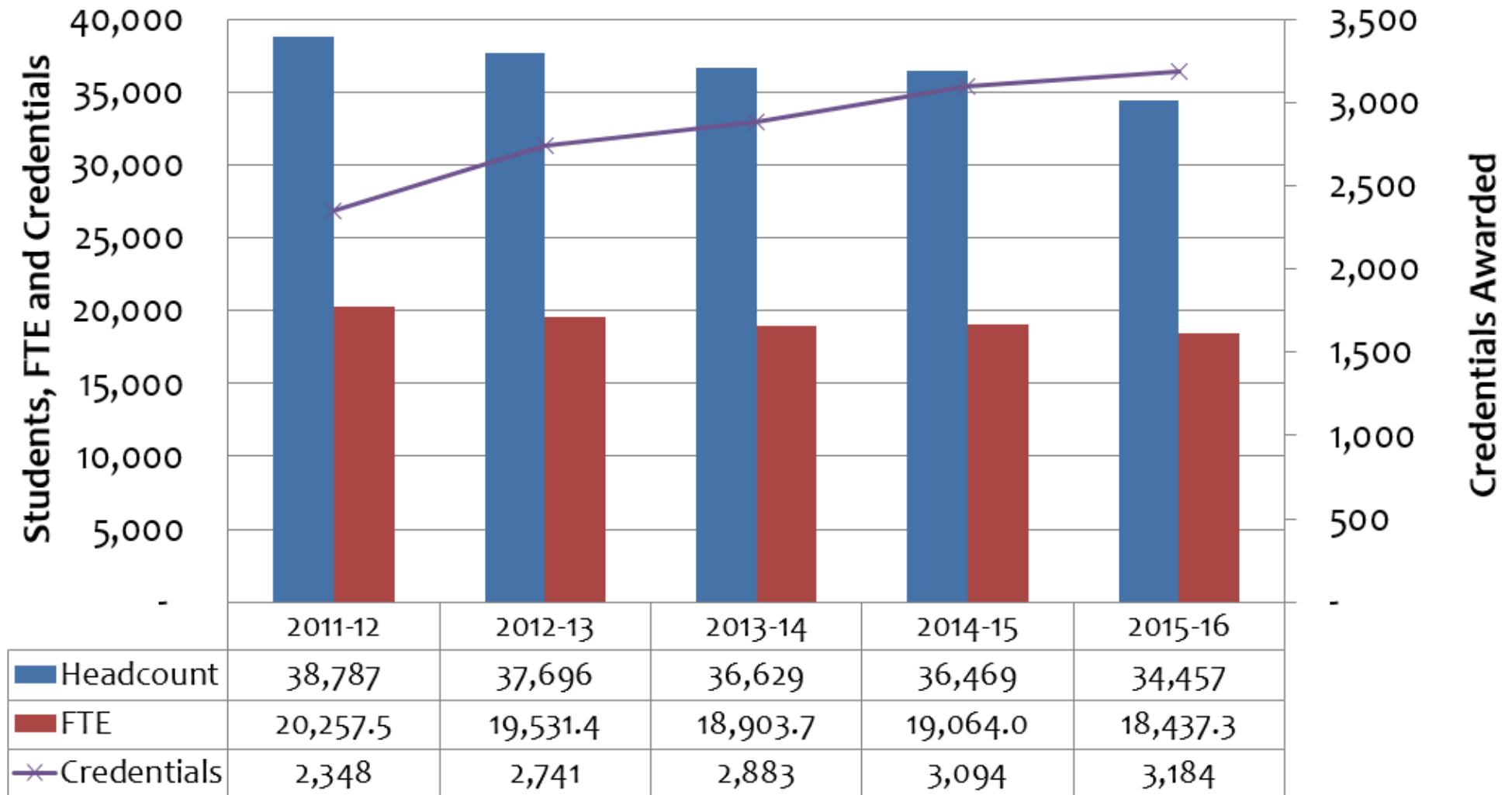
For every \$1 a student invests in a CSN education, they receive \$2.10 in future earnings or an annual rate of return of 9.6%

For every \$1 taxpayers invest in CSN, they receive a \$3.10 in return or an annual rate of return of 10.9%



CSN Fall Enrollment and AY Credentials Awarded

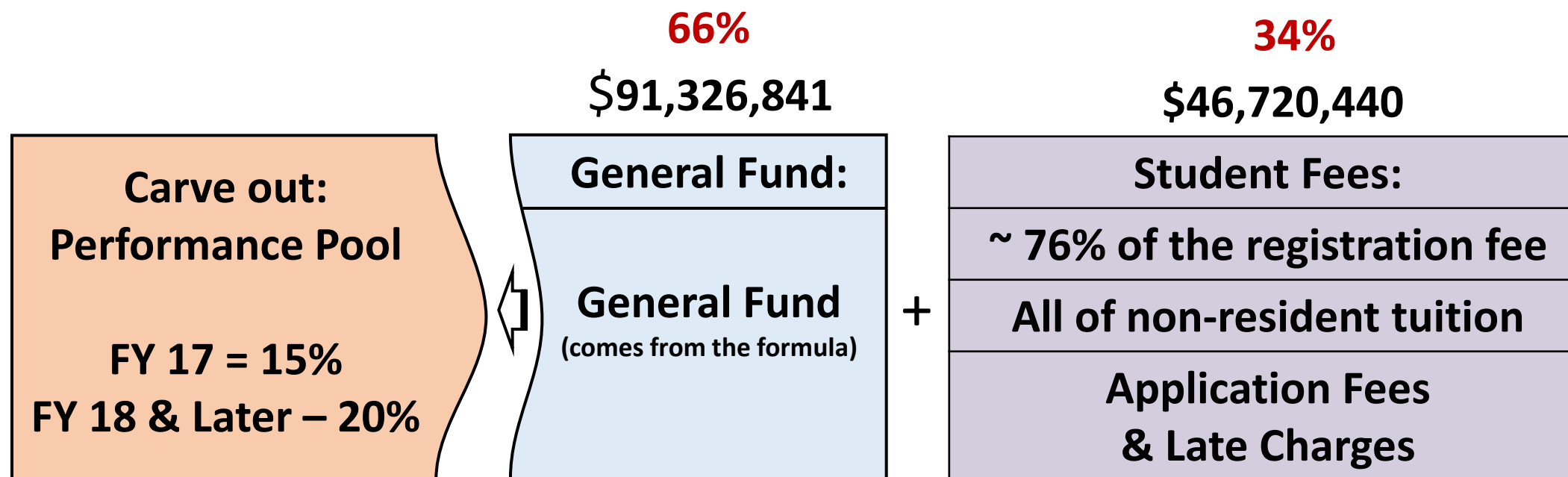
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*Skills certificates included beginning 2013-14.



Funding Formula Overview



PERFORMANCE POOL GOAL ACHIEVED

				YEAR 3	
				2012-13 Baseline	2014-15 Target
CSN	Factors	Outcome s/Points	Weighted Pts.	Outcome s/Points	Weighted Pts.
1 to 2 Year Certificate	0.10	235.0	23.5	231.0	23.1
Minority Certificate Recipients (IPEDS) (x.4)	0.10	111.0	4.4	107.0	4.3
Pell-Eligible (non-Minority) Certificate Recipients (x.4)	0.10	61.0	2.4	51.0	2.0
Associate's and Bachelor's Degrees	0.30	2506.0	751.8	2865.0	859.5
Minority Associate's and Bachelor's Graduates (IPEDS) (x.4)	0.30	1170.0	140.4	1420.0	170.4
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (x.4)	0.30	625.0	75.0	646.0	77.5
Transfer Students	0.10	3254.0	325.4	3417.0	341.7
Efficiency - Awards per 100 FTE	0.20	24.4	4.9	27.0	5.4
Gateway Course Completers	0.10	12604.0	1260.4	14568.0	1456.8
Economic Development (STEM and Allied Health) Graduates	0.20	2380.0	476.0	2573.0	514.6
Economic Development: Skill Certificates	0.20	1489.0	297.8	1534.0	306.8
TOTAL WEIGHTED POINTS - ACTUAL	--	--	3,362.1	--	3,762.1
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	3,429.3
FY 2017 Performance Funding Carve-Out					\$13,329,164
Percent of Target Achieved					109.7%
FY 2017 Performance Pool Funds Earned Back					\$13,329,164

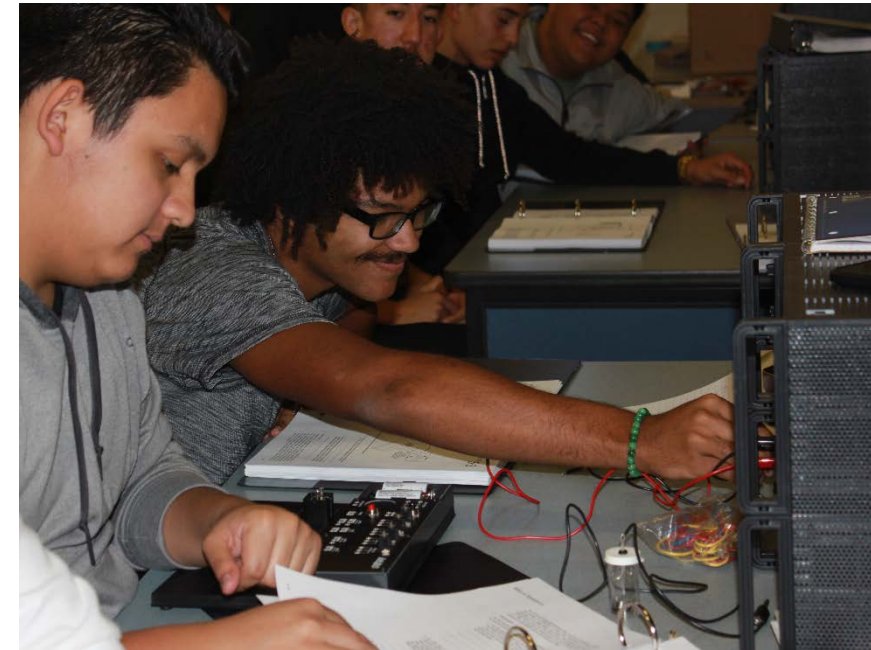
Training for a New Nevada

2017-2019
Operating & Capital
Initiatives



Two Initiatives:

- SSOG—Grant program for eligible students
 - Permanent funding needed
 - 12-credit minimum
- WINN Funding—Start-up funding for new and expanding industries from special session



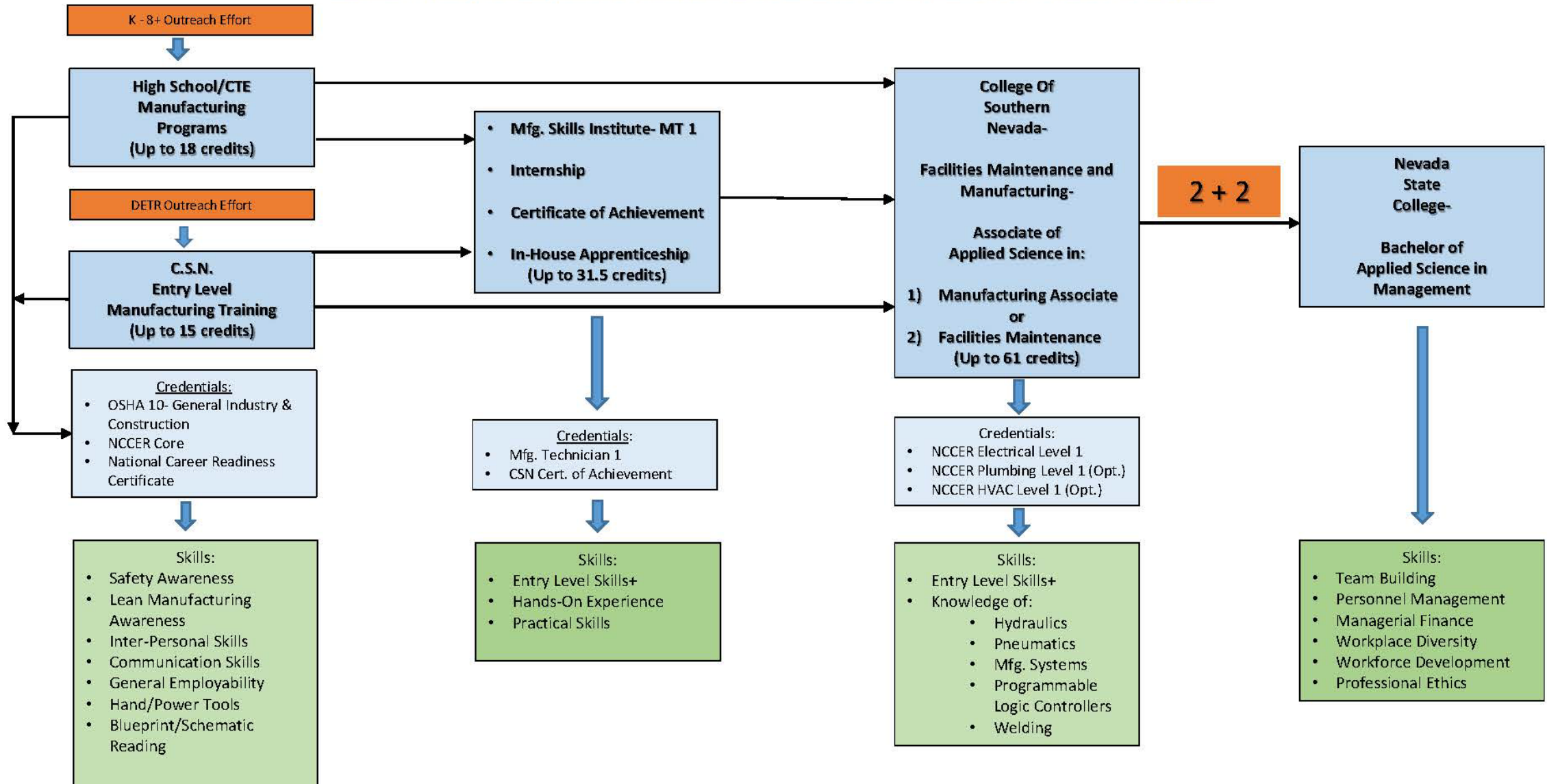
The future of Southern Nevada's growing manufacturing industry



Southern Nevada LEAP Manufacturing Framework

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Each level listed below represents one of many possible on-ramps to the training programs for careers in manufacturing. Factors such as previous experience, college coursework, and previously attained credentials can be considered when finding a path toward career goals.



- Faculty & staff compensation
- Formula enhancement for selected career & technical education courses (CTE):
 - Construction trades
 - Mechanic repair
 - Precision production
 - Transportation/materials moving
- Silver State Opportunity Grants (SSOG)

Request includes \$6.1M per year for CSN for space, equipment and additional personnel including faculty & student support

- Building inspection
- Construction Management
- Sustainable Construction
- HVAC
- Automotive
- Collision Repair
- Diesel Technology
- Welding





2% Deferred Maintenance

- NLV Campus North Central Plant, \$1.5M
- Henderson Hydronic Lines from Central Plant, \$500,000
- NLV Campus Library Renovation & Seismic Upgrade, \$500,000



CSN & NSC Henderson Health & Sciences Building





Why Health & Sciences?

By 2025 Southern Nevada needs:

Health Occupation	New Practitioners Needed
Certified Nursing Assistant (CNA)	6,477
Registered Nurse (RN)	5,617
Licensed Practical Nurse (LPN)	3,125
Emergency Medical Technicians (EMT)	814
Pharmacy Technician/Pharmacist	1,174
Medical Laboratory Scientists (MLT)	617
Dental Hygienist	550
Dispensing Optician	314

Source: Nevada Governor's Office of Economic Development

|The Future of CSN



Multi-campus district

- One-budget, one-accreditation, one-curriculum
- Three campuses adapted to meet unique economic development aspirations of the communities they serve
- Improve student experience
- Creates 'home campus' for students, where all key services can be obtained

Questions?

