

NSHE Budget Presentation

-November 2017-



NEVADA STATE
COLLEGE

Be bold. Be great. Be State.



Mission Statement

At Nevada State College, excellence fosters opportunity.

Excellence in teaching leads to **innovative, technology-rich learning** opportunities that promote the acquisition of interdisciplinary knowledge and skills.

Quality, affordable four-year degree programs open the door to career success and enhanced quality of life for a diverse population of students.

Our graduates, in turn, foster the greatest opportunity, the promise of a stronger community and a better future for all of Nevada.

NSC has been an excellent
return on investment.



Return on Investment

State appropriations at start-up

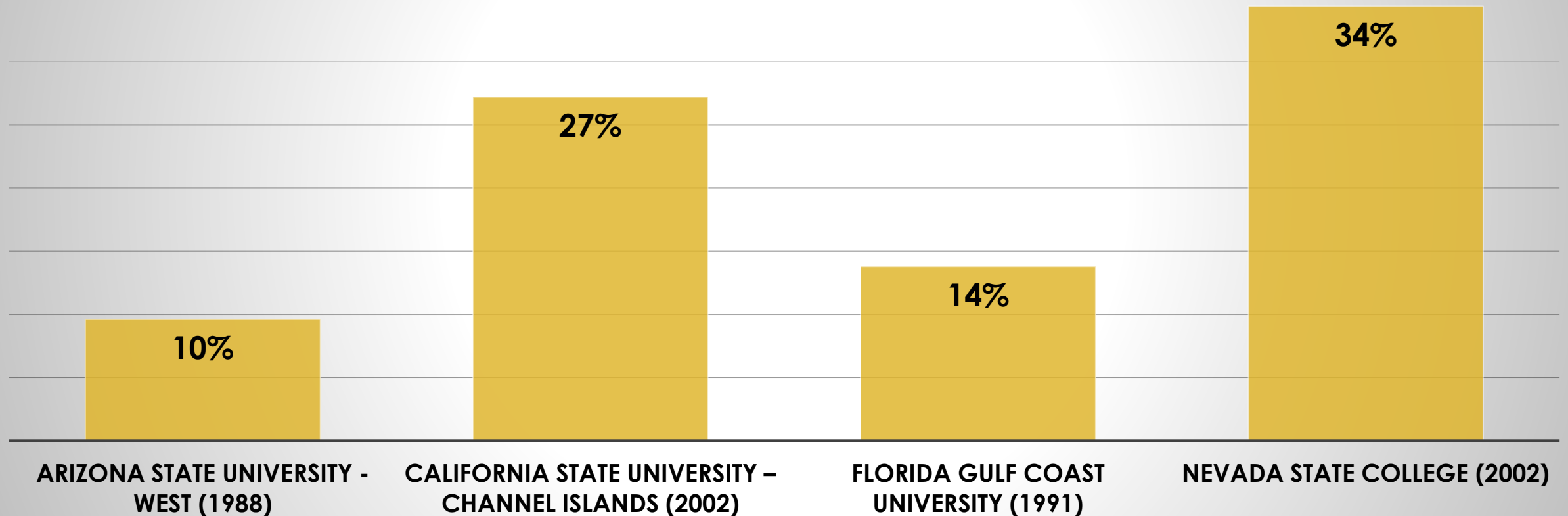
Institution	Year opened	Pre-opening state appropriations
Arizona State University - West	1988	\$10,601,000
California State University – Channel Islands	2002	\$27,543,000
Florida Gulf Coast University	1991	\$14,239,000
Nevada State College	2002	\$0

Capital investment in campus square footage in the first five years

Institution	Year 1	Year 2	Year 3	Year 4	Year 5
Arizona State University – West	138,854	214,504	219,194	702,877	702,877
California State University – Channel Islands	100,000	100,000	220,000	220,000	375,000
Florida Gulf Coast University	133,669	161,196	161,196	208,049	251,160
Nevada State College	12,000	16,000	16,000	16,000	16,000



Average Year Over Year Enrollment Growth in First 5 Years





Return on Investment

Appropriations to AAFTE Growth 2009-2017

	GBC	WNC	NSC
Total Appropriations	\$129,772,734	\$143,899,808	\$117,442,757
AAFTE Growth	+95	-442	+966
Actual Change	(1786 to 1881)	(2489 to 2047)	(1424 to 2390)



A Robust Middle Tier Benefits Everyone



Moving Forward

- Degree attainment is critical, yet lags among a growing, historically underrepresented population
- The Research Universities will ultimately need to increase their admissions selectivity and research activity as they pursue RU/VH status
- Investing in NSC helps the State achieve this solution at the lowest cost to the state and the student, and on a much faster trajectory
- State College is a critical factor in increasing access as part of NSHE Goals



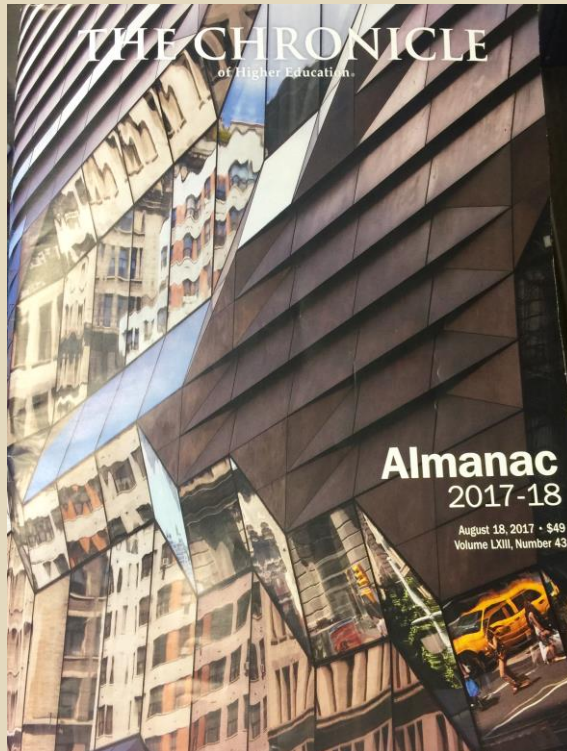
Lowens Costs: Student & State

- Weighted student credit hours are 10% higher for the universities than they are for NSC plus more expensive research facilities
- NSC faculty are doctorally qualified and hired for teaching skills
- 4-4 teaching load compared to university load about half that
- Attending UNLV or UNR costs the student 42.7% more than attending NSC in base registration fee alone
- 120 credits at FY19 rates equals \$18,840 at NSC; \$26,880 at universities = difference of over \$8,000 in base registration fee



Second Fastest Growing College in the Nation

THE CHRONICLE OF HIGHER EDUCATION



Public baccalaureate institutions

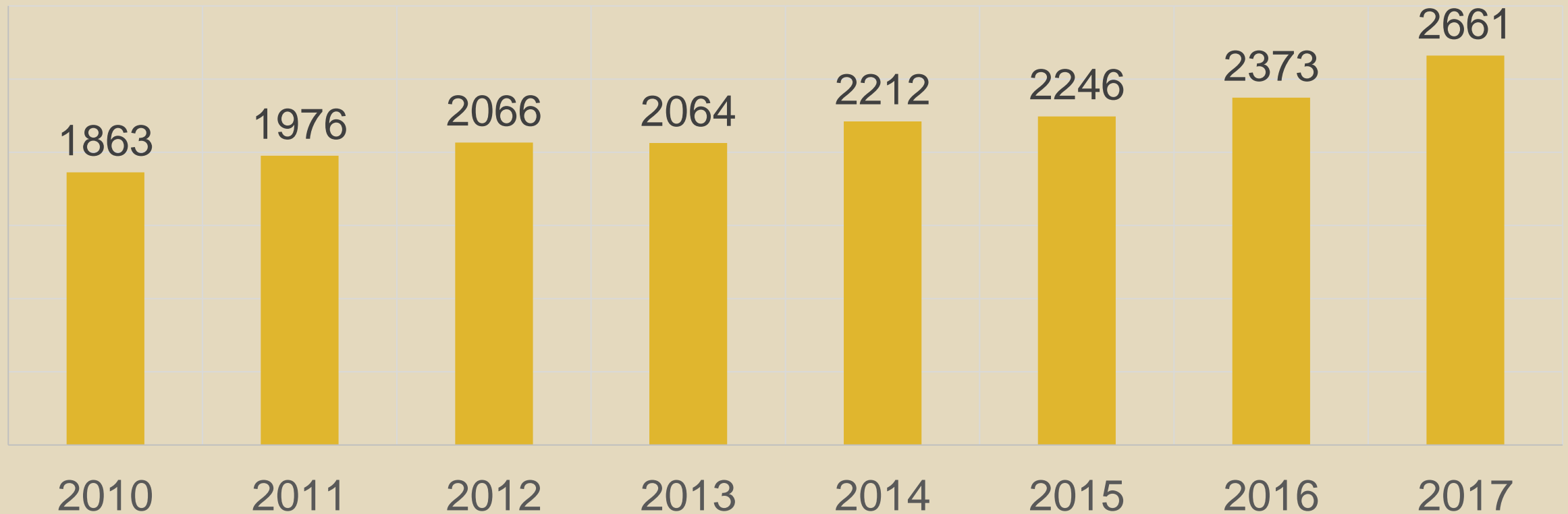
1.	U. of Hawaii-West Oahu	858	2,692	213.8%
2.	Nevada State College	1,556	3,534	127.1%
3.	Purdue U. North Central	3,519	6,158	75.0%
4.	Colorado Mesa U.	6,062	9,448	55.9%
5.	U. of South Carolina at Beaufort	1,319	1,980	50.1%
6.	City U. of New York York College	5,899	8,511	44.3%
7.	Oregon Institute of Technology	3,347	4,777	42.7%
8.	Granite State College	1,540	2,179	41.5%
9.	Indiana U. at Kokomo	2,895	4,090	41.3%
10.	City U. of New York, New York City College of Technology	12,439	17,424	40.1%
11.	Valley City State U.	1,035	1,422	37.4%
12.	State U. of New York College at Farmingdale	6,461	8,648	33.8%
13.	U. of South Carolina-Upstate	4,484	5,996	33.7%
14.	U. of Minnesota at Crookston	2,134	2,823	32.3%
15.	U. of Maine at Fort Kent	1,193	1,559	30.7%

- Our pace is accelerating



NSC Is Growing...

Fall FTE





NSC is Growing...

% Increase in New First-year Students

72%

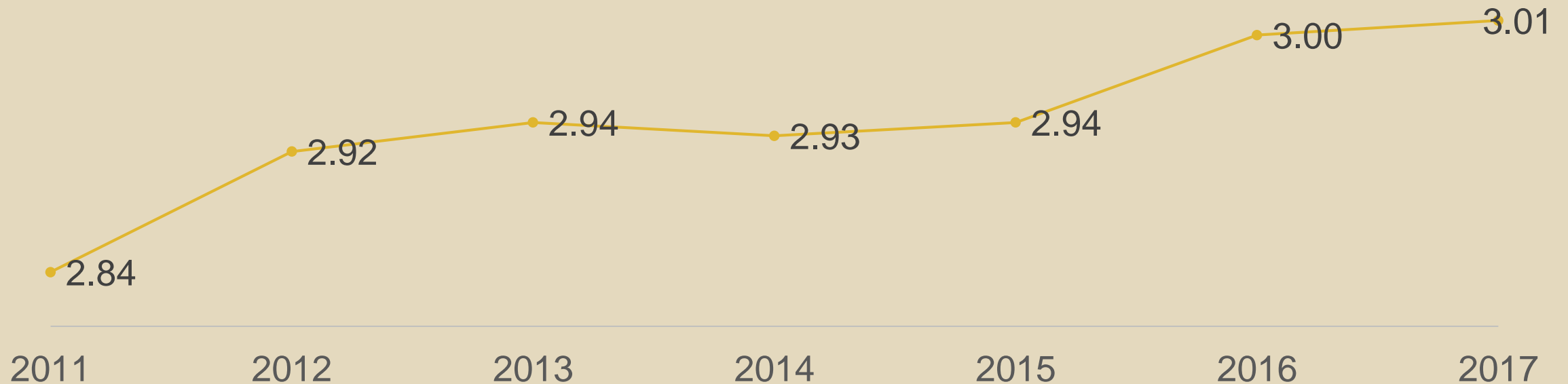


2017



Incoming Freshman Profile Over Time

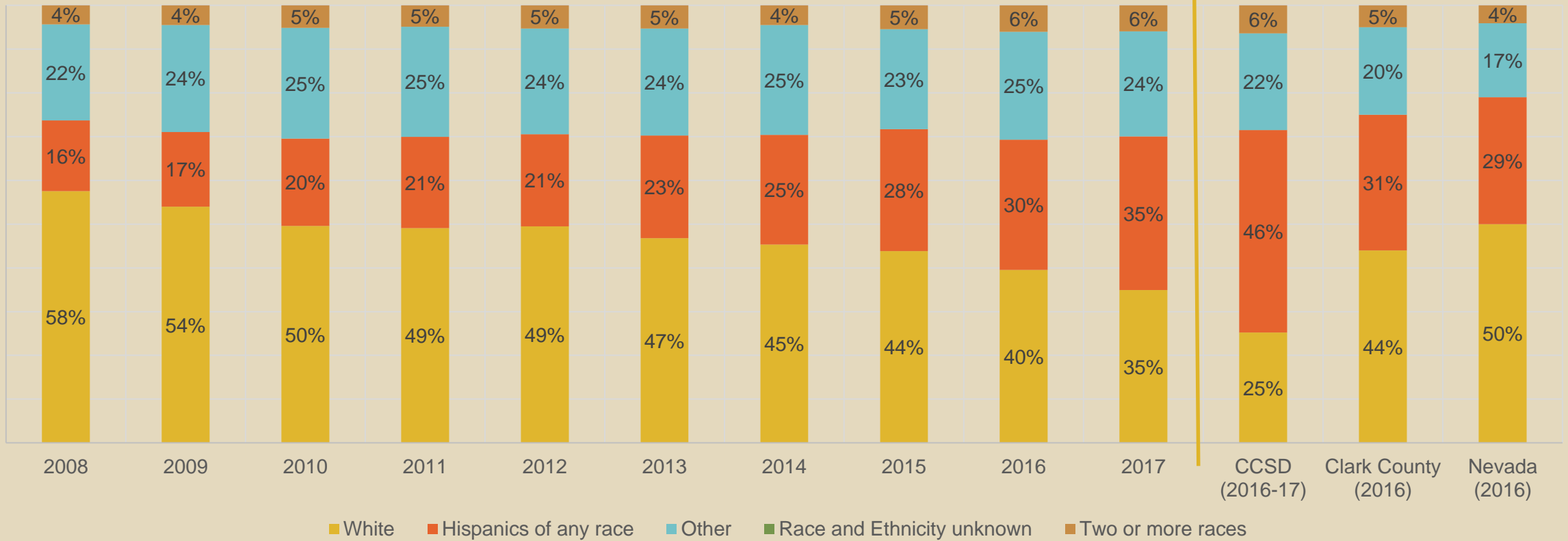
Incoming HS GPA (Fall)
First-time, Full-time Students





NSC Demographic Data

Fall Race and Ethnicity



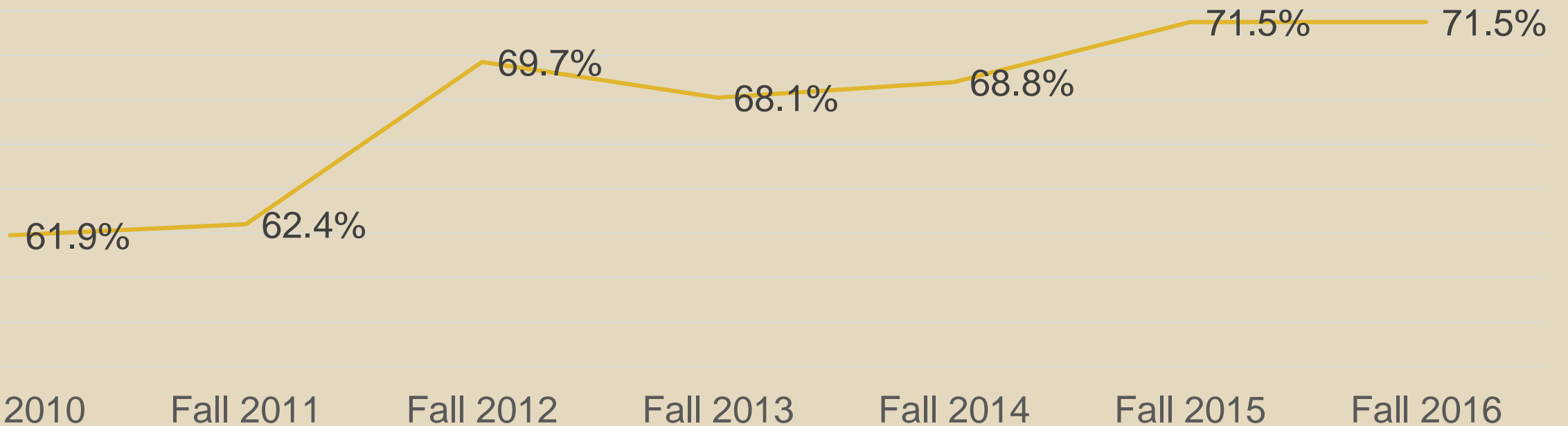


Student Performance Continues to Improve



Successful Retention

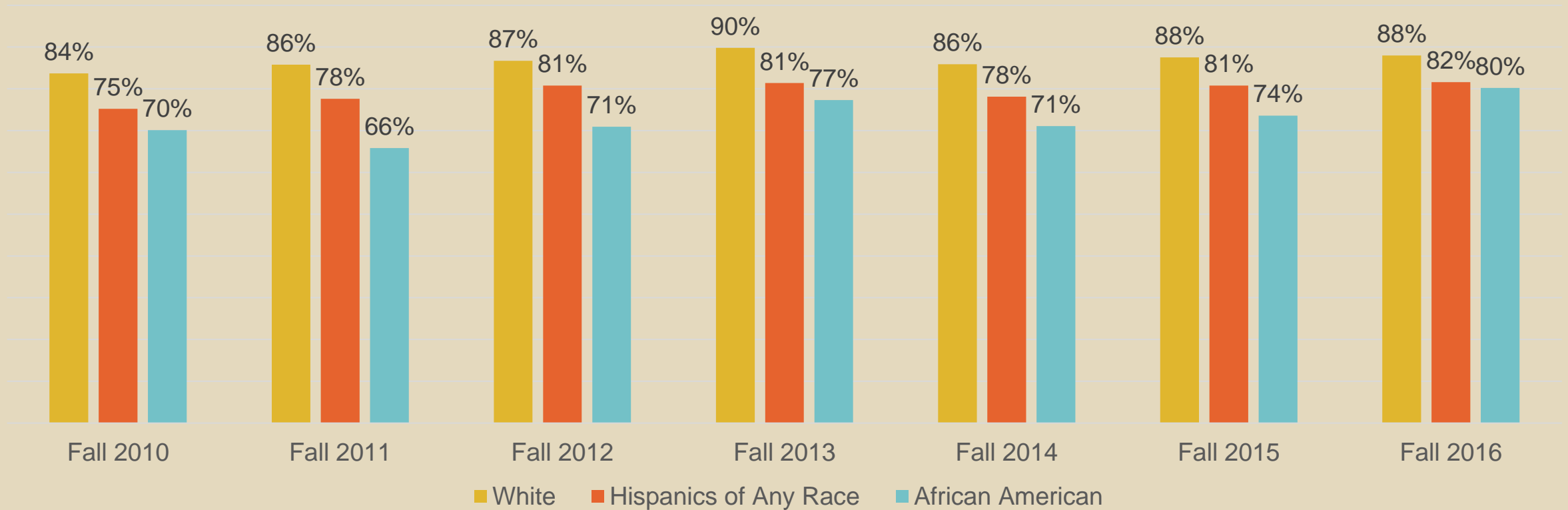
One-year Retention
First-time, Full-time Students





But Equity Gaps in Performance Exist...

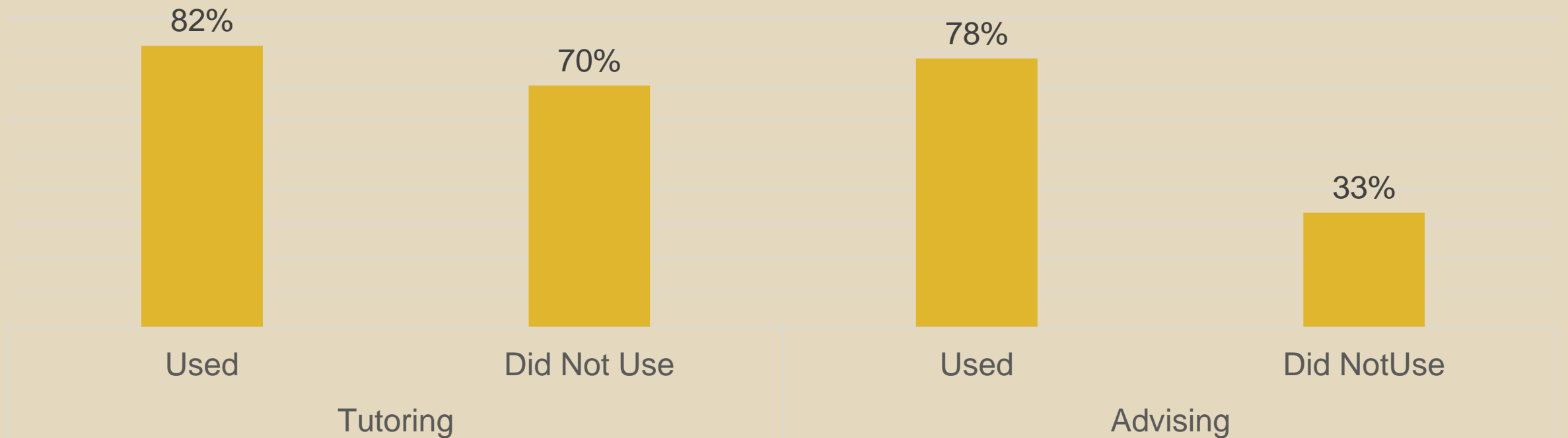
Good Academic Standing





Tutoring & Advising Benefits

Fall 2016 IPEDS First-time, Full-time Cohort
Retention
Fall 2016 to Fall 2017



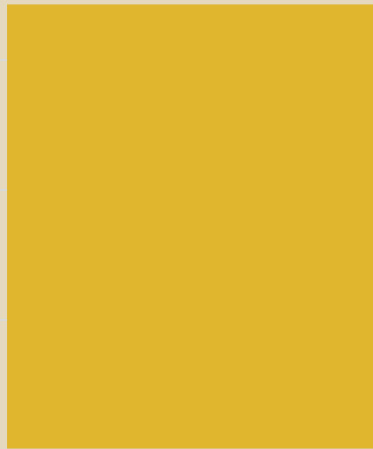


Advising Is Particularly Beneficial for Our Access Population

Students with HS GPA under 3.0

Retention

69%



Used

Advising

25%



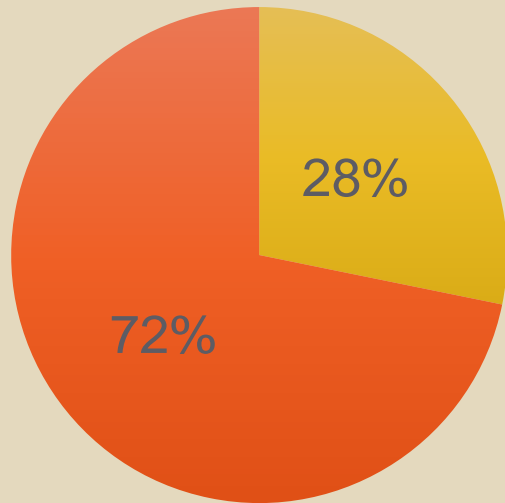
Did Not Use

Advising



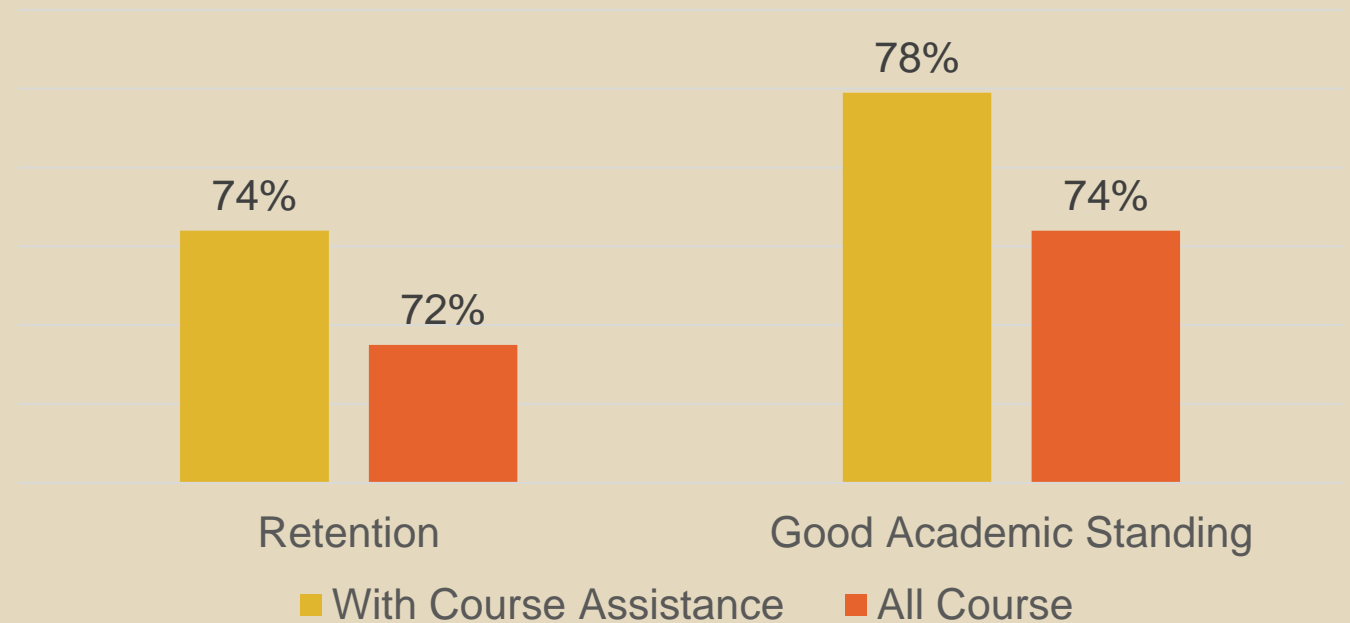
Course Assistant Initiative

First-time, Full-time Students



- Enrolled in at least one class with a course assistant
- No classes with a course assistant

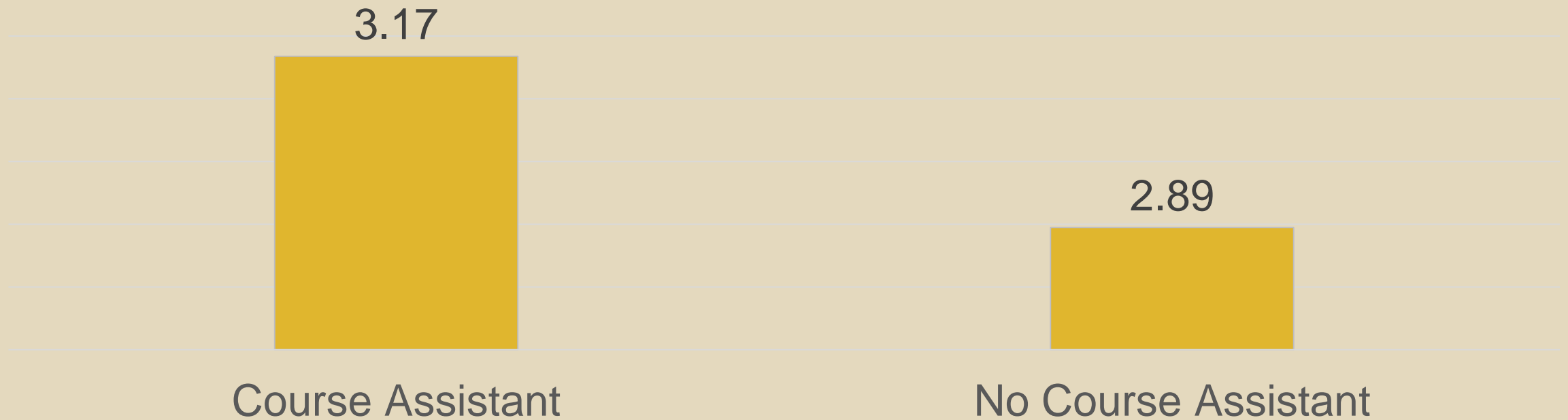
Fall 2016 IPEDS First-time, Full-time Cohort Impact of Course Assistance on Retention and Good Academic Standing





Course Assistant Initiative

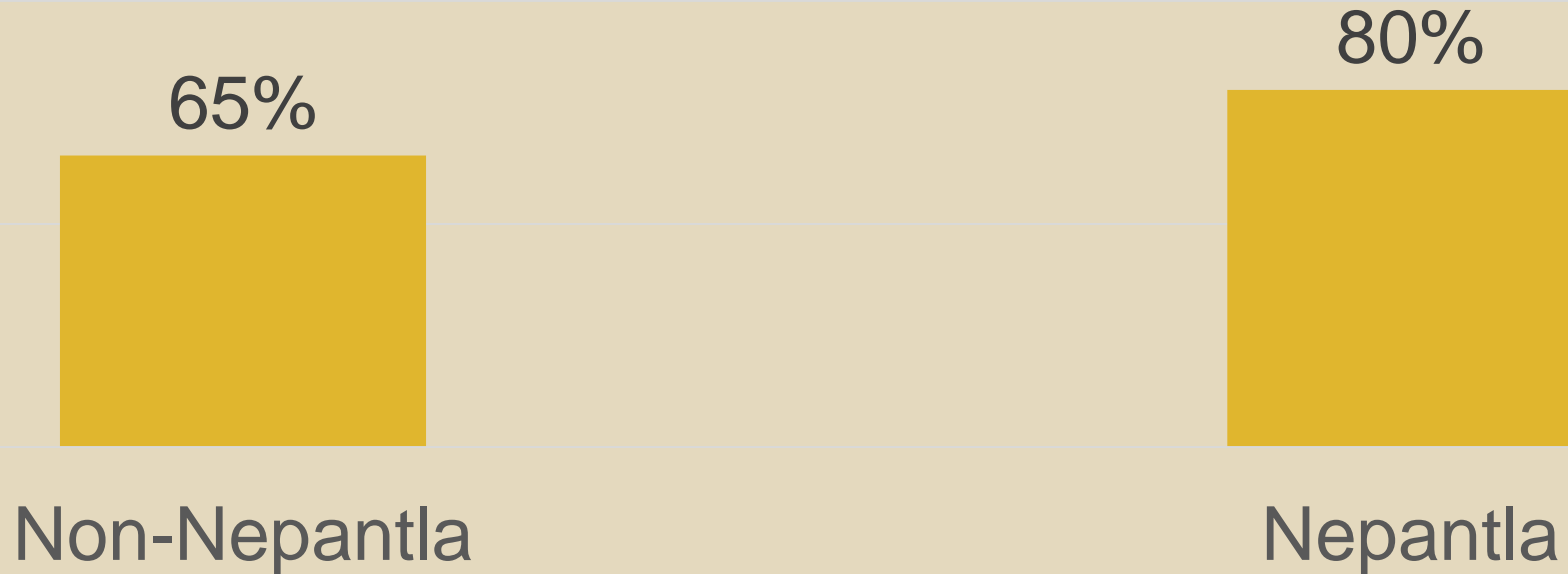
First-time, Full-time Students entering in Fall 2016
Cumulative GPA after one Year





Nepantla

All Freshmen Enrolled in Fall 2016
1-year Retention



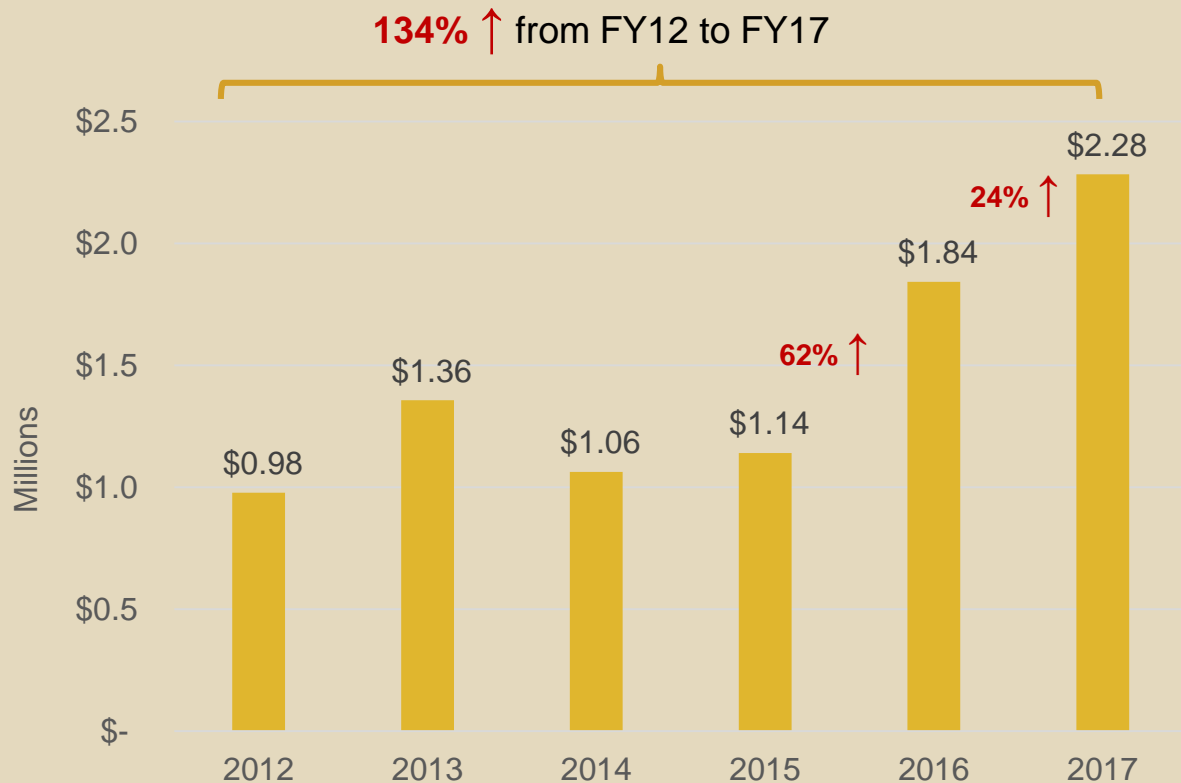


Growth Requires Investment



Grant Activity, 2012 - 2018

Sponsored Projects Award Totals by Fiscal Year



Multi-Year Federal Awards:

- 2012 – TRIO Upward Bound (2)
- 2015 – TRIO Student Support Services
- 2017 – NSF Scholarships in STEM
- 2017 – TRIO Upward Bound (2 renewed)
- 2018 – Title V Developing Hispanic-Serving Institution
- 2018 – Child Care Access Means Parents in Schools

Totaling over \$7.4M



Multi-Year Federal Awards

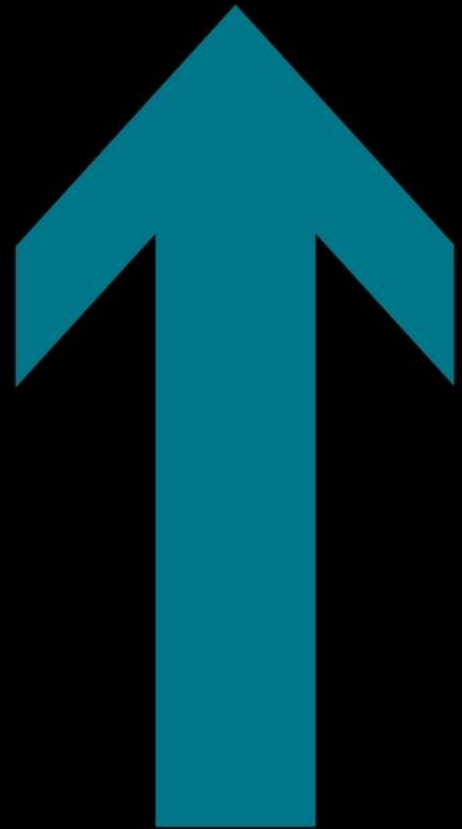
Multi-Year Federal Grants	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total Award
DOED TRIO Student Support Services	Y1	Y2	Y3	Y4	Y5				\$ 1,100,000
NSF Scholarships in STEM (S-STEM)		Y1	Y2	Y3	Y4	Y5			\$ 649,963
DOED CCAMPIS Child Care			Y1	Y2	Y3	Y4			\$ 207,076
DOED Developing HSI Title V			Y1	Y2	Y3	Y4	Y5		\$ 2,748,767
DOED TRIO Upward Bound - Basic/Chaparral	Y4	Y5	Y1	Y2	Y3	Y4	Y5		\$ 1,351,875
DOED TRIO Upward Bound - Eldorado/Sunrise	Y4	Y5	Y1	Y2	Y3	Y4	Y5		\$ 1,351,875
									\$ 7,409,556

Managing 6 multi-year awards in FY18 totaling over \$1.4M



Project Objectives

INCREASE



- # of Latinx pre-Education students per year.
- # of Latinx students engaged in earning a bilingual teaching credential.
- # of NSC faculty who are highly trained in cultural competence.
- # of Latinx Education students who earn clinical experience by serving as Math or Writing tutors.
- % of Latinx students who take and pass high-stakes PRAXIS Core teacher exam, and eliminate the equity gap between Latinx and white students' pass rates.
- % of students who are Latinx and complete teacher certification annually.
- The perception among Education faculty and students that teaching is a social justice profession.



REDUCE

Time to degree to 6 years



Advancement

In response to the state's support of planning money, we have created the Teachers Now campaign.

- Teachers Now is a private fundraising campaign to raise dollars for the School of Education
 - \$6 Million will be raised for a new building
 - The State will provide \$23M to fund the building – almost a 4/1 match.
- \$3 Million will be raised for new programs in education including:
 - Early childhood education
 - NSC's first masters degree– a MS in Speech Pathology
 - Dual licensure for secondary teachers in math and science
- \$3 Million will be raised for scholarship support with preference for students in the School of Education



Advancement

- Also in response to the State's support of planning money, NSC has partnered with CSN to raise private funds for a new Health Sciences Building.
- The building will be on the CSN Henderson campus and will host classrooms and training simulations for nurses and skilled healthcare technicians
- \$6 Million will be raised privately through the two colleges, and the State will match \$36M to complete the building – a 6/1 match



Last Biennium Enhancement Requests

- Effect of December 2016 Board Action
 - Total CTE and Capacity Building Enhancements

	Original Request	Revised
UNR	7,700,000.00	2,200,000.00
UNLV	10,150,000.00	2,900,000.00
CSN	21,301,238.00	13,276,083.25
GBC	5,667,318.00	4,340,153.25

	Original Request	Revised
TMCC	8,563,134.00	5,430,242.25
WNC	3,851,061.00	2,675,451.50
NSC	1,759,415.00	399,999.00



Teacher Preparation

- Every child deserves to be in a classroom that is led by an exemplary educator.
- Nevada is on the precipice of the worst teacher shortage in the history of our state.
- NSC is working to enact a comprehensive and aggressive plan to quickly grow our teaching force.
- NSC is poised to dramatically increase the number of local licensure-ready graduates over the next decade.



Academic Programs | Masters in Speech Pathology

- Starting through a \$399,999 legislative appropriation
- The need is particularly critical in the southern region of the State; there are no public institutions offering the **MEd** in SLP in the southern half of Nevada; UNR admits 20-25 new candidates of 200 applicants per year and a residency in Reno is required.
- NSC already offers the undergraduate degree and was approved for the **MEd** in SLP in 2008 but did not have the resources to put forward the degree.

CCSD employs 318 SLP and contracts an additional 34 SLPs through outside agencies

Approximately 61% are BAED licensed only.

Average salary is \$71,900



Academic Programs | Masters in Speech Pathology

Funding Request

- Break-Even Year 4
- Total Program Costs (3 years) - \$1,730,863
 - Faculty (4)
 - Center Director and Staff (5)
 - Operations
- Total Resources (2 Years) - \$986,755
 - Currently Funded
 - FY 2019 Special Appropriation (\$399,999)
 - Tuition, Fees and Formula
- **Total Requested One-Time Funds - \$744,108**



Academic Programs | **Early Childhood**

- An Innovative, Inclusive Early Childhood Program that fulfills EC and Developmental Delayed Program Requirements; graduates prepared to work effectively with all children
- The largest proportion of individuals with disabilities are preschool-aged; Early Childhood teachers must be prepared to serve and value a more diverse group of children
- Well-Designed Preschool Programs Deliver an Immediate Impact; 25 years of research documented a 50% reduction in the school readiness gap for children in poverty
- The Early Care Education industry yields wide-spread economic benefits (Citation: Insight Center for Community Economic Development)



Academic Programs | **Early Childhood**

Funding Request

- Break-Even Year 5
- Total Program Costs (4 years) - \$972,314
 - Faculty (2)
 - Center Director and Staff
 - Operations
- Total Resources (4 Years) - \$458,697
 - Tuition, Fees and Formula
- **Total Requested One-Time Funds - \$513,617**



Academic Programs | Informatics/Data Science

- This interdisciplinary program examines how data and technology are revolutionizing our understanding and resolution of complex societal issues
- Rapid rise in student demand, with 50 percent growth in Bachelor's completions between 2010 and 2014 (Hanover Research, 2017)
- Workforce projections predict a 14.1 percent growth in jobs to 2024, compared to 6.5 percent for all other occupations (demand is particularly robust in health informatics).
- Three academic tracks will mirror the highest demands in the workforce:
 - *Bio-informatics, Health informatics and Business informatics*



Academic Programs | Informatics/Data Science

Funding Request

- Break-Even Year 4
- Total Program Costs (3 years) - \$631,701
 - Faculty (2)
 - PTI
 - Operations, including hardware and software
- Total Resources (3 Years) - \$358,307
 - Tuition, Fees and Formula
- **Total Requested One-Time Funds - \$273,394**



Academic Programs | UTeach

Funding Request

- Break-Even Year 5
- Total Program Costs (4 years) - \$821,644
 - Faculty (3)
 - Operations
- Total Resources (2 Years) - \$287,157
 - Tuition, Fees and Formula
- **Total Requested One-Time Funds - \$534,487**

Invest in NSC

Teacher Academies

- NSC is current working directly with three CCSD High Schools to identify students interested in pursuing K-12 teaching as a career pathway
- Plan to expand the Teacher Academy to 5+ High Schools over the next three years
- Delivering college level education courses and courses in the core curriculum on site at the high schools, possibly in partnership with Community College StartUp Programs
- Field Experience -- Observation of K-12 teachers in elementary, middle level, and HS classrooms
- Summer Bridge Program between Senior year in high school and first year of college
- Build stronger linkages with families and communities
- Commitment to preparing teachers for working with second language learners and exceptional learners

Invest in NSC

Teacher Academies

Funding Request

Total Program Costs Faculty (2)

- Coordinator
- Summer Bridge Instructors
- Course Assistants and Peer Mentors
- Program Materials and Guest Speakers
- Dual Enrollment Scholarships

Total Request Added to the Base - \$278,322

Startup Costs to Enhance and Grow Statewide Mission

\$818,111

- Expansion in delivering bachelors degrees on community college campuses.
- Capitalizes on the unique strengths of individual institutions.
- Expands the attainment of high-quality baccalaureate degrees at the lowest possible cost to the state and student
- Enables the universities to focus more intently on critical research endeavors while allowing the community colleges to emphasize the successful completion of much-needed associate's degrees and certificates.

Invest in NSC

Enhance & Grow Statewide Mission

Funding Request

Break-Even Year 5

Total Program Costs (4 years) - \$2,089,488

Faculty (3)

Coordinator and Advisors (2)

PTI

Operations

Total Resources (4 Years) - \$1,271,376

Tuition, Fees and Formula

Total Requested One-Time Funds - \$818,111

Invest in NSC

Other Areas

Statewide Funding Areas for Consideration

Performance funding increase to base

Summer School Programs Brought Under Formula

Enhancements to employee salary (including merit) and benefits

Invest in NSC

Infrastructure

Education building -- \$29M

- 65,000 sf facility
- Early Childhood Education Center
- Speech Pathology Clinic
- Planning Funded
- Classrooms
- Office space

Health Sciences Building (on CSN Campus) --\$6 Million to be raised privately NSC & CSN. State will match \$36M

Water Tank -- \$8M

- 1M Gallon Reservoir, pump station and main distribution
- Necessary for expansion of campus

- Education Building
- Health Science Building & Partnership with CSN
- Hispanic Serving Institution Grant
- Acquisition of the High-tech Building
- More recreational facilities & cultural opportunities for rapidly growing freshman class
- Childcare Initiative
- CCSD K-12 School
- Residential Facilities
- RN→BSN Program
- Dual Credit

Questions?



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