



### CSN Chronicle

Greetings. As we pass the halfway point for the Legislative session and prepare for a special meeting of the Board of Regents on April 8th, let me give you an extended update on the status of the Legislative session and the latest developments on CSN's budget.

#### **Budget Outlook: Latest**

On March 22, the joint money committee of the Legislature directed that all NSHE institutions show the specific details of how the Governor's Recommended Budget would be implemented at each campus, to explain the impact of such cuts, and to have that information turned in by April 4. To meet this deadline, the Chancellor directed that these plans be turned in to him no later than March 28<sup>th</sup>. This directive gave each institution less than a week to take general plans for budget cuts that were already presented to, and approved by the Board of Regents, and transform them into specific reductions on a uniform template. This was the week of Spring Break at CSN, and the assignment provided an especially unique challenge.

Rest assured that even though we had to turn in a detailed outline of how we might address the Governor's Recommended Cuts, we have no intention of bypassing our internal processes and/or bypassing or ignoring the work our various committees have done, and will continue to do. Please remember that the Chancellor, and many in the Legislature, are working to ensure that the Governor's recommended budget is not passed, or is at least modified, thus necessitating a smaller reduction to CSN and NSHE.

In short, the cuts outlined below are worst-case scenarios that had to be developed in a hectic, short period of time, and represent CSN's best attempt at preserving the integrity of our academic programs, and the stability of our full-time employees.

The reduction plan we have submitted outlines a number of strategies to address the magnitude of the reduction and includes:

- Increase in registration fees by 13% per year with a 15% carve out for financial aid;
- Increase in non-resident tuition of 13% per year;
- Accounts for additional student registration fees above those reported in the 2009-2011 budget request to accommodate for FY 2010-11 projected actual enrollment levels, a minimal increase;
- Closure/mothball of sites and centers – only distance education would be offered to students residing outside of the Las Vegas Valley;
- Reduction of course offerings and reduction in availability of sections to students, which would result in increased time for graduation;
- Reduction of enrollment – by approximately 2,478 FTE in FY 2013 and an estimated loss of 9,275 headcount, for 12,336 seats on top of the estimated 5,000 students we already turned away in Fall 2010;
- Reduction of sections of approximately 514 or 10% per semester.
- Elimination of positions as summarized below. CSN has targeted vacant or frozen positions to minimize layoffs.

We have posted the narrative of the plan on our web site for further information.

Additionally,

- On March 11, the Board of Regents removed from consideration campus mergers, consolidations, or eliminations. However, on March 22, the joint money committee of the Legislature directed that that action be reconsidered.
- Governor Sandoval's position of no tax increases, only cuts, remains his policy.
- NSHE is analyzing three scenarios for fee and tuition increases: 10%, 13% and 15% in each year of the biennium with a 15% carve out for financial aid.
- A special meeting of the Board of Regents will take place April 8. I understand that this meeting will be webcast.

Finally, a word on legislation. We are tracking a number of pieces of legislation, ranging from concealed weapons permits allowing guns on campuses to the Millennium Scholarship program, from restructuring Nevada's economic development operations to a job assessment initiative. A report to the Board of Regents will be part of the agenda for the April 8<sup>th</sup> meeting.

--Mike Richards