Road Map for Module 2

- New Funding Formula
- Student Engagement
  - Achieving the Dream
  - Strategic Enrollment Planning
  - Complete College America
  - Student Life & Leadership Activities
- Business Engagement
  - CSN Division of Workforce & Economic Development and Apprenticeship Studies
  - CSN’s Curricula Advisory Committees
  - State and regional economic development initiatives
  - JT3 Partnership
During the 2013 legislative session, lawmakers transformed the Nevada System of Higher Education (NSHE) funding formula from one that funded institutions largely based on enrollments to a formula based on student course completion, graduation from programs and transfers.
| The Formula is Based on Course Completions: This is 95 → 80% of an institution’s funding* |
| Course Completions = Number of Students Who Completed Coursework X Weighted Student Credit Hour (WSCH = Amount Based on Type of Course/Credit as Determined by State) |
| Performance Pool: 5% → 20% of an institution’s funding* |
| Performance pool = institution specific benchmarks related to graduation that a college must meet to “earn back” this funding |

*The performance pool is being introduced incrementally. Beginning in FY 2014-2015, 5% of CSN’s general fund is based on meeting certificate and degree goals specific to Nevada’s community colleges. This increases by 5% each year and will be capped in FY 2017-2018, when 20% of its general fund dollars will be dependent on meeting the state’s degree and certificate targets.
In 1st Year, CSN Exceeded Its Performance Pool Benchmarks by 108%

<table>
<thead>
<tr>
<th>CSN (2% Target)</th>
<th>Weights</th>
<th>2011-12 Baseline</th>
<th>2012-13 Actual/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Points</td>
<td>Weighted Pts.</td>
</tr>
<tr>
<td>1 to 2 Year Certificate</td>
<td>10%</td>
<td>236</td>
<td>23.6</td>
</tr>
<tr>
<td>At-Risk Certificate Recipients (Minority + Pell-Eligible x .4)</td>
<td></td>
<td>56</td>
<td>5.6</td>
</tr>
<tr>
<td>Associate’s and Bachelor’s Degrees</td>
<td>30%</td>
<td>2,112</td>
<td>633.6</td>
</tr>
<tr>
<td>At-Risk Associate’s and Bachelor’s Graduates (Minority + Pell-Eligible x .4)</td>
<td></td>
<td>492</td>
<td>147.6</td>
</tr>
<tr>
<td>Transfer Students w/24 credits or associate’s degree</td>
<td>10%</td>
<td>2,876</td>
<td>287.6</td>
</tr>
<tr>
<td>Efficiency - Awards per 100 FTE</td>
<td>20%</td>
<td>11.7</td>
<td>2.3</td>
</tr>
<tr>
<td>Gateway Course Completers</td>
<td>10%</td>
<td>12,236</td>
<td>1,223.6</td>
</tr>
<tr>
<td>Economic Development (STEM and Allied Health) Graduates</td>
<td>20%</td>
<td>736</td>
<td>147.2</td>
</tr>
<tr>
<td>Economic Development (business and management) Graduates</td>
<td></td>
<td>454</td>
<td>90.8</td>
</tr>
</tbody>
</table>

| TOTAL WEIGHTED POINTS - ACTUAL | 100% | 2,561.9          |
| TOTAL WEIGHTED POINTS - TARGET  |      | 2,613.1          |

FY 2015 Performance Funding Curve-Out
Percent of Target Achieved
FY2015 Performance Pool Funds Earned Back

$4,375,933
108.9%
$4,375,933
Transformative Period for CSN

Founded in 1971, CSN has been an open-door institution where anyone with a high school diploma could enroll. Up until the new funding formula, CSN’s funding from the state has been enrollment based.

CSN’s enrollment consistently grew until the conclusion of the Great Recession often at dramatic rates. The previous funding formula rendered CSN significantly under-funded compared to its peer institutions and the lowest funded institution in the state per FTE.
The above graph shows CSN headcount growth before and after the great recession compared to the local unemployment rate and the enrollment of nontraditional students, age 25 and older. Economic cycles have always inversely impacted community college enrollments. In fact, two-year schools across the nation saw skyrocketing enrollments as the recession peaked and then plummeting enrollments as the economy strengthened (Note that CSN’s have plateaued, but community college enrollments nationwide continue to decline.) Researchers note the recent drastic decrease in the number of non traditional students (age 25 and older), who returned to school when the economy weakened and now may be returning to work.
The new funding formula and a national initiative to increase the number of college graduates provide a great opportunity to overhaul CSN’s operations to create new policies and procedures that incentivize and encourage students to complete their courses and academic programs. CSN is achieving this through three major initiatives: Complete College America, Achieving the Dream and Strategic Enrollment Planning.
Nevada is one of more than 25 states taking part in Complete College America, a national nonprofit affiliated with the Lumina and Bill & Melinda Gates foundations to work with states to significantly increase the number of Americans with quality career certificates or college degrees and to close attainment gaps for traditionally underrepresented populations. Each of NSHE’s seven colleges and universities has a role to play and goals to meet to increase the number of college graduates by more than 1,000 each year until 2020. CSN has kept pace, graduating increasingly larger classes each year since the recession, despite enrollment decreases. The college has met its CCA goals for the last two years.
### 2013-14 Complete College America Performance

<table>
<thead>
<tr>
<th>Completion Year</th>
<th>CCA Goal</th>
<th>CSN Total Completions</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2013 – June 2014</td>
<td>4,513</td>
<td>4,608</td>
</tr>
</tbody>
</table>

Note: While CSN previously met CCA goals, CSN’s CCA goals were expanded to include skills certificates in 2013-14 and so year-to-year comparisons with previous years that did not include these certificates are not apples-to-apples and therefore not included. However, they are available upon request.
Future CCA Goals

CSN is expected to increase the number of completions by 790 awards per year.

This means we have a lot of work to do to make it more intuitive for students to enroll at CSN and succeed.
How can we achieve these goals?

- Achieving the Dream
- Strategic Enrollment Plan
CSN is the only community college in Nevada to be accepted as an Achieving the Dream institution. Since joining the nation’s premiere community college reform network two years ago, CSN faculty and staff have been hard at work, gathering data and designing strategies to increase student success, particularly for underrepresented students.

Founded by the Lumina Foundation, ATD is a selective network of more than 200 colleges, 100 coaches and advisors, 15 state policy teams and numerous investors, working to improve completion of underrepresented students through data-driven best practices in more than 30 states.
Do research to determine what institutional barriers are preventing students, particularly those from traditionally underrepresented populations, from passing courses.

Put together a pilot project based on national best practices to implement to remedy a key barrier.

Collect data to evaluate the project to scale up.
Goal: Increase Persistence

Intervention: Mandatory Matriculation Policy
- Applied to all 2014 Clark County School District Graduates enrolling at CSN in fall 2014

Required:
1) Complete CSN Orientation (online or in-person course) prior to 1st term enrollment
2) Take placement tests for English and math prior to 1st term enrollment
3) Meet with an advisor prior to 1st term enrollment
4) Enroll in appropriate math and English sequence during 1st term
5) Meet with academic counselor prior to 2nd term enrollment
Goal: Increase Course Completion

Intervention: On-demand Online Student Success Workshops

• 32 online interactive video workshops focused on helping students achieve their academic, personal, and career goals

• Students may take the workshops at any time, from any device or computer, without special software.

• Each workshop takes about 20 minutes.

• Participants can download a certificate of completion in case they need to show an instructor or advisor.
While CSN’s Strategic Plan sets the college’s direction, the SEP, which is being finalized by an all-college committee, provides more detail to help college staff and faculty mine data to create policies and practices that achieve long-term enrollment goals and improve student retention.

Guided by Noel-Levitz, CSN’s strategic enrollment planning process recognizes that it is more cost-effective to focus resources on retaining students and effectively exiting them from degree programs than on consistently finding new students to replace those who drop out. Faculty and staff have gone through extensive data to evaluate CSN practices and those of our competition and are finalizing recommended actions. For example, these steps include the development of early intervention programs, providing support for undecided majors and evaluating high failure rate courses.
CSN expects this plan to streamline many of our matriculation and registration processes, more strategically target outreach, recruitment and marketing efforts, and revolutionize retention practices. The latter will be assisted through CSN’s Achieving the Dream initiative, another all-college student success initiative.

In 2014, a few elements of the draft SEP were implemented, such as early intervention (expansion), assistance for undecided majors, and evaluating high failure rate courses. Overall, the SEP is expected to streamline the matriculation process, more precisely target outreach, recruitment and marketing, and improve retention. A copy of the SEP will be available once finalized.
• Develop an *active* recruitment and marketing plan for CSN.
• Develop a *formal* communication plan to keep students engaged on a path toward degree and/or certificate completion.
• Develop a *comprehensive* process for academic master planning and program review.
• Develop a process to utilize *technology* to support student recruitment, retention and persistence.
Other forms of student engagement

- Over 30 student clubs & organizations
- Student Government (ASCSN)
- Intramural sports (in addition to intercollegiate softball, baseball and volleyball)
- Student Leadership Academy
- Professional Development Certificate Program
- CSN Serves
- Student Ambassador Program
Each semester, CSN Connections events are held on each campus to connect students to student success services, such as CSN’s free and unlimited tutoring, financial aid and child care services. Students get a passport that they have stamped by each department’s booth after they receive information about the various services. Senior administration barbeques, providing food and beverages to students with completed passports.
CSN faculty, staff and student committees plan college events for each of the heritage months to promote awareness and celebrate CSN’s diverse community.

- Hispanic Heritage Month
- International Education Week
- Native American Heritage Month
- LGBTQ Awareness Month
- Black History Month
- Women’s History Month
- Asian & Pacific Islander Heritage Month
Some of these committees plan similar events throughout the year.

In addition, the President hosts forums for each month geared toward improving academic success of students that identify with each of these under-represented groups.

You will receive invitations to attend these events and more throughout your service on the IAC from the President’s Office.
Employer Engagement

CSN Division of Workforce & Economic Development

- Workforce Assessment
- Foundational Skills
- Workforce & Basic Skills Programs
- Customized Business Training
- Community & Personal Enrichment
CSN’s largely self-supported Division of Workforce & Economic Development (DWED) offers non-credit courses, work skills assessment, foundation skills, certifications and personal enrichment.

1,500 courses for more than 14,384 enrollments per year or about 4,500 unduplicated students per semester at locations throughout the valley.
CSN Division of Workforce & Economic Development

DWED LOCATIONS:

- CSN Sahara West Site
- CSN Las Vegas City Hall Site
- Valley Recreation and Senior Centers
- M Hotel
- Contracted Customized Training at sites throughout the valley
- And more!
DWED Assessment

Workforce Assessments

- DWED does assessments for businesses and individuals.

Business/Employer Assessments

- Regional Labor Force Information/Forecasts
- Only “EmployerConnect” offices in state (Nevada Business Development Center, a DETR partnership to help businesses find skilled employees and conduct training/assessments).
- Employment projections by industry
- Average wages by occupation
- Skill assessments, knowledge concentration
- Career pathways
Resident/Individual Assessment

So you don’t have a college degree or you lack a high school diploma? How can you show potential employers the skills you have learned through work experience or other commitments? The ACT has created the WorkKeys assessment program, which is heavily utilized on the East Coast and in manufacturing fields. Residents can take the WorkKeys assessment to earn or work toward a national certification (National Career Readiness Certificate) that serves to vouch for their knowledge and training to potential employers. Resident can then take courses through DWED to fill in any gaps and enhance their skillsets. DETR contracts with DWED to assess clients and then follow up with strategically identified courses to prepare for meaningful employment.
The Division has gone through careful selection of supporting products and infrastructure to focus on building programs that help residents find meaningful employment.

As mentioned above, WorkKeys assessments are offered to students and employees to gauge skill levels in reading for information, applied math, and locating information. National Career Readiness Certificates are offered. Online remediation is available with KeyTrain, which offers modules to target gaps, focused learning and increased speed of mastery.
The Division also uses economic data, through EMSI Career Coach, to help residents find meaningful employment in high demand fields in Southern Nevada, to analyze training programs needed to support local industries and to help local employers prepare their workforces for Southern Nevada’s changing markets. The economic modeling system allows CSN to look at industry occupations forecasted at state, county, and zip code levels and to compare to national trends. This program includes a resume builder and job search and required education functions that provide wage trends and current and forecasted job openings. It’s available online to members of the public as well.

http://sites.csn.edu/workforce/careercoach.asp
The Division offers a number of programs designed to help get residents into high-demand fields or get the basic soft and hard skills necessary to obtain meaningful employment.

A few of these programs are highlighted below. Many of our programs started with delivery to an employer and are now delivered -- or in development to be delivered -- via open enrollment.
• **Patient Care Technician Program** (Dialysis Technician) – only program in Nevada. Space and equipment limits enrollments to 12 students per class (offered 3 times per year). This course prepares students for national certification as a Hemodialysis Technician. Over 50% of students completing the program have obtained employment.

• **Health Unit Coordinator** – program started in partnership with local non-profit AHEC for job placement for dislocated workers transitioning from other industries in to Healthcare. Health Unit Coordinators are cross trained to be Telemetry Technicians to increase their marketability. Students who complete the course are prepared to take the National Association of Health Unit Coordinators exam.
Workforce & Basic Skills Programs

• **Facilities Maintenance** – program started with a local employer for internal staff and has been extremely well received. This class is in development for open enrollment for new job training program.

• **Supervision & Management Training** – series of programs developed by request of local employers, these programs have potential for expansion to open enrollment.

• **Literacy, ESL and GED Program** – This is the largest ESL/GED program in Nevada funded by AEFLA (WIA Title II) allocations. The grant utilized funds to offer ESL/GED/Civics classes for over 6,000 student enrollments a year. The Division uses locations throughout the valley, including Strip properties to K-12 schools to nonprofits, to host these courses, which are free for residents.
Facility Maintenance and Operations Technician – This includes training in HVAC, Electrical and Plumbing for building maintenance jobs. The training uses industry endorsed curriculum developed by the National Center for Construction Education and Research (NCCER). Upon successful completion of the course work in each craft area, students will receive portable industry recognized credentials.

Home Care Aide – This prepares students to work as personal and in-home care aides. Students who complete the course obtain CPR certification, National Career Readiness Certification and are eligible to take the National Home Care Certification exam.
- **GED with WorkKeys** -- This uses KeyTrain as online support program and includes Career Coach in for GED students to introduce a resume builder and job search tool as students complete their GED.

- **Math Preparation** -- This is a non-credit course designed, in partnership with CSN’s Department of Mathematics, to help students who do not test into college level math get through developmental coursework in an accelerated time period so that they can succeed in college-level math. This program, which was piloted in spring 2013, is more affordable and efficient that traditional remedial coursework that may take students years to complete and which serves as a major barrier to degree completion.

*The Facility Maintenance and Home Care Aide Programs were funded by a grant awarded by the U.S. Department of Labor’s Employment and Training Administration’s TAACCCT grants totaling $3.5 million.*
The Division contracts with more than 30 businesses a year to provide customized training for employees to help the business advance or expand and:

- Provide training for workers to upgrade skills necessary to meet needs of organization
- Build company certifications with CSN or utilize standing US national certifications
- Activities and teaching options for on-line or utilizing other technology can be customized
- Instructors with a background and knowledge of the local job market
- Materials that reflect company goals and culture
Customized Training Examples:

- American Residential Services contracted with CSN’s DWED to provide a customized senior care and ethics training program in which we trained their employees to train their staff. ARS rolled out the program nationally and so far 4,500 employees have completed the program received Continuing Education Units (CEUs) and a CSN/ARS certificate of completion.

- CSN’s DWED had a contract with the M Resort to provide customized facility maintenance training. We adapted the industry standard curriculum to meet M Resorts’ needs and employee skills. DWED is also providing electrical review and exam preparation to assist employees in obtaining their electrical journey cards.
The Division offers a number of community and personal enrichment classes in a variety of topics. Again, like other Division programs, these are self funded. These courses are very attractive, particularly to Southern Nevada’s elderly population and helps keep seniors active and engaged in the community. Classes that we offer specifically to the 55+ crowd includes; but is not limited to, the following:

- **Introduction to Computers** - a hands-on course that trains students on the parts of personal computer.
- **Intermediate Computers** - an opportunity for students to learn to use word-processing software.
- **Early Bird’s in Action** - a class that combines Jazz, Ballet and Modern dance with strength building exercises.
- **Collette Travel Program** - this class offers an opportunity for those 55+ to travel and learn at the same time.
Throughout the year CSN’s CPE partners with the VA of Southern Nevada and facilitates a presentation to seniors and/or veterans about the importance of maintaining a healthy and active lifestyle. In addition, a wide variety of classes are offered to residents of our community, including:

- Oil Painting for Pleasure
- Successful Container Gardens
- Raising Chickens in the City, and
- Motorcycle Rider Training
The Division now offers an accelerated math prep program. This $99 course, designed with CSN’s mathematics department, helps students who do not test into college level math get through two semesters of developmental coursework (Math 093 and Math095) in an accelerated time period (10 weeks) so that they can succeed in college-level math. Piloted in spring 2013, the course continues to be tweaked to make it more accessible for students.
CSN also engages business and industry through its CSN’s Curricula Advisory Committees.

CSN has 45 curriculum advisory boards comprised of more than 300 volunteers from relevant industries that evaluate academic program curricula to ensure it reflects the latest and best practices in the field. These committees meet at least once each academic year to review and propose changes to their respective academic programs. A list of committees is available in a folder in this module.
CSN has representation on every GOED sector council and offers programs in all sectors.

CSN’s President sits on Executive Board of the Las Vegas Global Economic Alliance (LVGEA).
In spring 2014, NSHE and CSN asked the National Center for Higher Education Management Systems (NCHEMS) to conduct an analysis of Clark County’s workforce needs. NCHEMS focused on the relationship between supply and demand in career areas at the sub-baccalaureate level (associate degree or certificate). Overall, supply is meeting or exceeding demand in all but a few specialized fields.
These include:

- Nursing
- Medical lab tech and technology
- Cardio-vascular tech and technology
- Mental health/behavioral counselor
- Maintenance, repair and installation in: Automotive services, technicians/mechanics
- Maintenance/service supervisor
- Diesel mechanics
- Electrician
- Auto-body technician
- Computer and IT
- Computer support specialist
- Human resources
- Mental health/behavioral counselor
- Manufacturing and production
- Machinist/CNC operator
- Welder/solderer

...continued

*Note that a copy of the NCHEMS report is provided in this module.*
NCHEMS

- Finance
- Bookkeeping/accounting clerk
- Personal banker/banking sales staff
- Loan officer
- Payroll specialist
- Insurance sales agent
- Billing clerk/specialist
- Clerical and administrative
- Office/administrative assistant
- Bookkeeping/accounting clerk

- Legal secretary
- H.R. assistant
- Payroll specialist
- Billing clerk/specialist
- Educator
- Pre-school/childcare teacher

*Note that a copy of the NCHEMS report is provided in this module.*
NCHEMS: Summary of Supply and Demand in Career Areas at the Sub-Baccalaureate Level, Las Vegas and Clark County, May 2014

The size of the bubble indicates the size of the real-time job demand. The vertical placement of the bubble indicates the extent to which supply is meeting demand: The bubbles higher on the page have higher demand in relationship to supply. The career areas are placed along the horizontal axes according to average salary as determined by the Bureau of Labor Statistics.
In 2009, JT3 and CSN created the JT3 Jump Start program. CSN students can apply to work for the local defense contractor while in school. Once hired, JT3 then covers the cost for students to complete their Associate of Applied Science in Electronics Engineering Technology Degree.
CSN is on a pathway to “scale-up” significant initiatives to help students succeed and to ensure student-employer alignment. To that end:

• What advantages/disadvantages for students are described in this module?
• What gaps of service need further action?
• Internships (paid and unpaid) bridge student experience with the workforce. How can the IAC help with internship opportunities?
Questions? Contact K.C. Brekken at 702-651-7535 or kc.brekken@csn.edu