



Budget Reduction Plan, FY 2011-12 and FY 2012-13

- CSN has a two part, preliminary response to the budget reductions and to myriad calls for more degree attainment and students success.
- The plan expands CSN's past summaries to the Board of Regents and further diminishes the access mission of the College.
- The plan responds to the executive budget recommendations with a combination of strategies that reduce FTE students and staffing, reduces services, and cuts programs, and changes pricing. It also changes CSN business practices to better protect quality and instruction and advance student success.

Premise

The premise of this plan is to make required cuts in the access mission of a community college, not reduce programs, although program reduction may be recommended as part of "college operating reductions" below (see spreadsheet). Principles of the CSN Retrenchment Plan are engaged with the budget reduction committee for further recommendations. In general, CSN's mission of quality instruction takes precedence over the access mission.

Process and College Input

To develop its plan, CSN has historically engaged a comprehensive process involving faculty, staff, students, and the community. These steps include and will continue to be:

- One-on-one meetings with student leaders;
- Meetings with employee constituent groups;
- Meetings with leaders of the administrative faculty association and classified council;
- Discussions with foundation trustees;
- College-wide town hall meetings
- Campus-wide newsletters and announcements;
- Discussion with academic managers and leaders;
- Meetings with the CSN President's Cabinet; and
- On-going discussions with the college community at large.

Finally, and again for this cycle of budget cuts, the College maintains a web-site that provides current information as well as historical information about the budget status, efficiency efforts deployed to date, and inclusion methods which illustrate college-wide processes engaged in developing reduction and efficiency actions. The following include the formal committees:

- *College Committee for Budget Retrenchment (CCBR)*: A committee chaired by the Senior Vice President for Finance with representatives from: faculty senate, administrative faculty assembly, classified council, student government, at-large faculty, academic affairs, student affairs, finance and facilities, and legal counsel.

Charge: Acts as central clearinghouse and recommending body for institutional budget reduction process.

- *Program Evaluation Committee*: Faculty Senate committee chaired by an academic department chair with representation from: academic faculty, institutional research, and legal counsel.

Charge: to develop a methodology for which programs and/or disciplines will be evaluated and as necessary may be subject to reduction in enrollments, resource reallocations, enrollment reduction, or elimination.

- *Faculty Budget Committee*: Chaired by a CSN academic faculty member with representation from academic schools, student government, and finance.

Charge: serve in an advisory capacity to the administration on resource allocation issues including reductions as appropriate. Serve as a communication medium to the college community, in particular academic departments and schools, regarding budget issues.

The budget status is fluid at this time and as the process moves forward these groups will be critical to communication on campus, assessment of budgetary reduction solutions, and to evaluate alternatives throughout the coming months. Although these groups engaged in addressing past reductions, are involved in the current budget reductions, they will also serve a pivotal role as we continue through the current biennium.

Reduction Plan

The Governor's recommended cut in state support for CSN is \$27 million:

- FY 2011-12: (\$15,485,182)
- FY 2012-13: (\$26,762,251) change from FY 2010-11 levels
- A 29.3% budget cut for the biennium

Previously, we reported to the Board that the impacts would include:

- Closure/mothball of sites and centers – the access component of our mission would no longer exist;
- Reduction of course offerings – which would result in increased time for graduation and availability of sections and/or programs to students;
- Reduction of enrollment – by approximately 3,700 FTE in FY 2012 and 6,400 in FY 2013.
- Headcount enrollments of approximately 13,000 would be lost by the second year – not including the already 5,300 students turned away in Fall 2010.
 - Enrollments would be rolled-back to levels over a decade ago (back to FY 01 actual enrollment levels).
- Reduction of sections – of 28.5% per year by FY 2013
- Reduction in compensation/benefits for employee's

Several of these strategies will be necessary and will occur. However, as CSN looks to mitigate the impact of budget reductions on the students, faculty and staff, we are proposing a registration fee and tuition increase. The attached spreadsheet further details the proposed cuts and provides restorative building block recommendations should additional revenues be appropriated.

Additionally, CSN will again offer a voluntary separation program that will aid in implementing the reduction plan.

Looking Forward:

Although CSN continues to work through processes that will provide cost savings, program reductions, downsizing of operations, consolidation of services and functions where feasible, our primary areas of focus are protecting quality and redoubling our efforts for student success. To this end, the attached document, "Changing Business Practices" represents a complement to the CSN Strategic Plan.

CSN continues to work through the budget process, and may need to return to the Board in the next biennium to address issues of "bridge funding" and funding equity.

Frequently Asked Questions:

Question: The plan includes a reduction in course offerings? How will this be identified?

Answer: We would assign each Department Chair to evaluate their schedules and historic enrollment levels of each timeframe, and cut those sections in least demand. This frees up full-time faculty to take over other sections, thus reducing part-time faculty costs. We would likely give a level of FTE cut as a target for each department, based on several factors such as current average class size, demand, and role in fulfilling degree requirements.

Question: CSN is proposing an increase in registration fee and tuition levels. Why is the increase so large?

Answer: CSN supports the concept market pricing—targeting the WICHE average for Two-year institutions—with financial aid. While the Legislature and Board of Regents have historically supported low registration and tuition levels, in these periods of declining state support coupled with student demand and need for services and academic support – we are unable to maintain the low fee levels. The proposed reductions introduced by the Governor, along with the institution’s long standing funding shortfall, places CSN in an even greater challenge as we strive to meet the needs of our student population, of the communities we serve and of increased emphasis on student success.

Question: In February you indicated that CSN would lose about 6,400 FTE by the end of the biennium. If you lose FTE students and increase fees by 26% for the remaining students how does that net out – fee increase versus lost fees?

Answer: Impacts previously reported to the Board were in the absence of any mitigating factors including registration fee and tuition increases, closing of sites/centers, costs reallocation, contractual obligation reductions, and other operating reductions. The current plan includes more detail along with a request/projection to increase registration and tuition rates, closure of some sites and centers, costs reallocation, and reductions in institutional operations. As the plan becomes more “solid” we may realize market pricing but with reduced impacts on FTE students. At this time, CSN has not projected the price elasticity beyond what was concluded two years ago when elasticity was determined to be neutral.

Question: What is the specific impact of the proposed registration and tuition increases on students?

Answer: The 13% per year increase on the registration fee for a student per credit hour for each year of the biennium would result in a \$9.00 increase in FY 2011-12 and an \$18.00 increase per credit hour in FY 2012-13. For a non-resident full-time student, the increase of 13% would be \$844 in FY 2011-12 raising the annual tuition level to \$7,339. In FY 2012-13 the increase above Board of Regents currently approved levels would be \$1,539. CSN believes first and foremost to our commitment to the residents of Nevada, as a result, we believe that shared pain as it relates to increases is necessary and that non-residents must bear a larger burden.

Question: The plan for CSN provides for a Change in Business Practices. In this time of declining revenues and proposed increase fee levels for students, how will CSN pay for these changes?

Answer: A number of the initiatives outlined in the Change in Business Practices, would not result in increased costs for CSN – but rather a change in the way we do business and practical approaches to working with our partners and communities. While a few of the recommendations include financial investment, these initiatives would be addressed through solicitation of external funding (grant support), indirect cost recovery proceeds, and strategic institutional reallocation.

Question: Why has CSN not cut out entire programs?

Answer: CSN sees our ability to quickly respond to changing community needs and pressures one of our greatest assets, unique to community colleges. Eliminating entire programs, and the full-time personnel that support those programs, would constrict our ability to meet community

responsibilities. Although, especially in the second year, such program eliminations could still become a reality based on on-going program reviews, as a general premise we are planning to trim our part-time workforce (currently teaching half of our class sections) rather than eliminate full-time positions, and thus protect our ability to quickly respond to changes in the economic realities and community needs of southern Nevada.

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Abbreviated Budget Reduction Plan, FY 2011-13 Biennium
Budget-to-Budget Reduction

	FTE Staff	FY 2011-12	FTE Students	FTE Staff	FY 2012-13	FTE Students
Executive Budget Rec. Estimated, Diff from FY 2010-11		\$13,779,620			\$25,155,475	
Compensation cuts:						
Net Impact salary and benefits		\$ (1,717,168)			\$(169,962)	
<u>Net Impact of Gov Rec</u>		<u>\$12,082,452</u>			<u>\$24,985,513</u>	
Reductions:						
Sites and Centers		\$(46,828)		15.06	\$(1,510,892)	957.7
Contract Services		\$(783,517)			\$(783,517)	
Transfers (Cost reallocation)		\$(3,000,000)			\$(3,000,000)	
College operating reductions	46.90	\$(2,384,466)	TBD	46.90	\$(8,148,928)	TBD
Subtotal		\$(6,214,811)			\$(13,443,337)	
Balance		\$5,867,641			\$11,542,176	
Tuition and Fee Changes:						
Non-Res Fee Surcharge		\$734,704			\$1,296,304	
Registration Fee Surcharge (WICHE median)		\$5,122,936			\$10,234,872	
Subtotal		\$5,874,640			\$11,542,176	
<u>Total Cuts and New Revenues (not intended to balance at this time)</u>		<u>\$12,089,451</u>			<u>\$24,985,513</u>	

Notes: Assumes closure of the Lincoln County, Moapa, Green Valley, Mesquite, Boulder City, Summerlin, Western and Nellis sites and centers by the end of the 2nd year of the biennium.

Assumes 10% reduction in SunGard contract and additional contractual costs.

Assumes costs reallocation from state supporting budgets to non-state resources including Technology Fee, General Improvement and Capital Improvement. These costs reallocations will include the institution obtaining flexibility of use of these revenue streams.

College operating reductions would be derived from the various functional areas that represent the CSN operating budget including instruction, academic support, student affairs, institutional support, and operations and maintenance. These reductions would include areas such as departmental operating support, contract education programs, abolishment of select vacant positions, and reduction of the part-time faculty instructional support.

Assumes a 10% financial aid carve out.

Assumes neutral pricing elasticity.

Restoration Building Blocks: As the budget status becomes clear over the coming months, and should additional resources be available through either changes to the sunset tax provision and/or projected changes due to updated Economic Forum forecast, the plan would be revised to 1) reduce the proposed level of increases for registration fees and tuition, and 2) add back some of the sites slated for closure.

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College of Southern Nevada
Changing Business Practices

Problem

For years (and perhaps now, a habit), CSN has operated with the incentive for funding mandated by the state: growth (sometimes disproportionately rapid). The result has been: 1) faculty and staff attention on coping with growth, accommodating more and more students with less attendant focus on program strength and quality; 2) minimal assessment of courses, programs, student success, and the institution generally; and 3) practices from admission to graduation that gloss over obstacles to student success and institutional effectiveness. This plan begins a process to address our new realities and outline changes.

The Plan

National literature and trends define obstacles to student success and provide the framework for the plan that follows:

Obstacle	Best Practice	CSN Change
FAFSA Completion	Early and personalized completion of FAFSA forms addresses student concerns about affordability	<ol style="list-style-type: none"> 1. Acquire laptops 2. Using UHEAA model, take FAFSA completion to high schools (20 to start). Student Affairs to create plan and execute. 3. Add financial aid staff and train others to help 4. Consider Financial Aid Days
Advising, particularly at-risk populations	An assigned advisor creates a bond between the student and institution, raises student confidence toward success, and better defines student educational goals. Advising also allows early intervention when student need help.	<ol style="list-style-type: none"> 1. Identify first-time, full-time degree seeking students by name. 2. Establish faculty advising program and assign above students to a faculty member 3. Establish and require annual training for counselors and faculty advisors 4. Develop education plans, visit frequency, assessment elements for each degree-seeking student. 5. Assign this item to both Academic and Student Affairs.

Technology	Use technology for career/educational exploration, tracking educational goals, tracking degree progress, providing early warning systems, and understanding course progress and planning. Use technology modules in developmental education.	<ol style="list-style-type: none"> 1. Continue SIS migration as planned 2. Review workforce software for broader use 3. Integrate degree audit and other tools into advising 4. Adopt proven technology platforms into math developmental instruction. 5. Continue Early Warning system 6. Assign this item to both Academic and Student Affairs.
Isolated learning	Learning communities and block scheduling strengthening learning, degree attainment and student confidence. Allow cohorts of students to schedule 3 courses together.	<ol style="list-style-type: none"> 1. Develop a plan to establish, monitor and evaluate learning communities at the earliest opportunity. 2. Insure that block scheduling is possible 3. Assign this to both Academic and Student Affairs.
Integrating student support services into learning experiences	First year experiences for students; incorporating counseling into learning communities; taking career counseling to students; wrapping student support like tutoring into coursework. Faculty can bring student services into classrooms.	<ol style="list-style-type: none"> 1. Implement a first year experience and student success course 2. Design and implement a learning community program 3. Receive and consider faculty report on developmental math courses
Assessment	Clear formative and summary assessment points for courses, programs and the institution; systematic collection and analysis of evidence of assessment at all institutional levels; use of assessment information to make decisions and improve planning.	<ol style="list-style-type: none"> 1. Review current assessment practices and develop a plan for improvement 2. Insure that we are assessing student learning outcomes 3. Develop and use well-defined performance metrics to measure and improve outcomes 4. Establish a reporting mechanism to insure assessment findings are linked to institutional decision making 5. Faculty Senate/Curriculum Committee insures that general education has explicit, written learning outcomes 6. Contextualize instruction and create new curricular pathways (see

		engage faculty below)
Placement Testing	Do it, but: students usually uninformed, no obvious cutoff point; confusion as to what “college ready” means; not good predictors of success in courses; don’t diagnose student needs or provide useful information to students or faculty.	<ol style="list-style-type: none"> 1. Decide college readiness protocols for high school students 2. Consider “Common Core” as standard 3. Administer more diagnostic and “non=cognitive” tests 4. Strengthen structured advising programs through development of faculty advising model
Weak classroom engagement and learning	Strong classroom engagement through higher expectations, academic challenge, active learning, student-faculty interaction, and support for learners is critical.	<ol style="list-style-type: none"> 1. Engage with faculty in a conversation about how the potential of students can be better aligned with high expectations of performance 2. Explore a centralized support system for students placed on academic probation 3. Encourage more “deep learning:” critical thinking activities, papers, presentations, data analysis, etc. where possible 4. Pilot a First Year Seminar 5. Explore a fifth-week progress report for early intervention in addition to the current early warning system 6. Pilot a summer bridge program that includes a college readiness and orientation component 7. Engage faculty in a discussion of techniques to let students know where they stand throughout the semester.
Faculty professional development	Faculty need to know about active learning, techniques for expanded faculty-student interaction, etc. Consider stipend for PTIs to improve classroom instruction. Consider professional communities of practice (groups of faculty working together to improved curriculum and instruction).	<ol style="list-style-type: none"> 1. Sponsor the PTI conference annually 2. Work with the Faculty Senate to establish professional communities of practice that include invitations to national professionals

Too many curricular choices	More structured curricula give students manageable choices and a greater chance for success. Fewer electives.	<ol style="list-style-type: none"> 1. Require departmental curriculum committees to review programs for a more defined core, fewer choices, and clear, written learning outcomes 2. Revise the general education requirements as needed to correlate to the degree qualifications profile (Lumina) 3. Consider feasibility of subject area “pathway guides,” starter sheets that complement degree sheets.
Policies	Mandate student participate in activities that will increase persistence and improve student outcomes	<ol style="list-style-type: none"> 1. Require first-time, full time students to participate in orientation or meeting with an advisor before registering for classes 2. Require first-time, full-time students to enroll in a student success course in their first academic term
Data Collection	At the time of admission, require students to define intent; establish tracking mechanisms; use assessment data for decision making.	<ol style="list-style-type: none"> 1. Develop and admissions application that gathers appropriate and detailed information on in-coming students 2. Implement a degree audit function 3. Implement a student tracking system for transfer students in new SIS system
Employee Involvement	Engage faculty in discussions about student success and certificate/degree completion	<ol style="list-style-type: none"> 1. Examine programs for appropriate and additional certifications 2. Engage faculty within their departments and schools, and the Faculty Senate in discussions regarding student success 3. Consider opportunities for faculty to exchange ideas between and among departments
External Linkages	Strong K-12 and CSN partnerships; strong cc-university linkages; strong cc-employer linkages; broad and early assessment for placement.	<ol style="list-style-type: none"> 1. Review and where possible expand CCSD partnerships 2. Review and revise support structure for CCSD partnerships 3. Document employer and advisory linkages 4. Consider opportunities for faculty involvement in K-12 partnerships 5. Implement an institutional employer satisfaction survey 6. Rethink cc-university linkages for improved articulation, tracking of transfer students, and understanding transfer student success

Developmental Education	Engage all best practices for developmental education; intervene early; assess and place students before arriving on campus; use technology, tutoring and supplemental instruction.	<ol style="list-style-type: none"> 1. Develop accelerated learning modules for developmental math and English 2. Receive faculty report on pedagogy of other remedial math classes 3. Pilot a summer bridge program 4. Restructure remedial reading and pair with a student success course 5. Require students who need remedial instruction to attend a freshman success course during the first term of enrollment 6. Administer Accuplacer to all 11th grade students in CCSD 7. Introduce learning communities into developmental programming 8. As resources allow, provide training for tutors 9. Track progression patterns over three years 10. Pilot main streaming upper-level development students and pair with tutors (Baltimore County model) 										
Measuring Effectiveness	Defined indicators of performance and milestones, systematic data tracking, longitudinal monitoring and continuous improvement	<ol style="list-style-type: none"> 1. Adopt milestones and key performance indicators for CSN and make data system modification as needed to track and report them. 2. Strengthen CSN's culture of evidence and provide accountability reporting 										
Target first-time full-time degree seeing students.	This cohort is the key "snapshot" of student success and institutional performance. Until there are changes to the IPEDS definitions and methodology, optimize this statistic.	<p>Here are CSN's data:</p> <table border="0" style="width: 100%;"> <tr> <td>2005-06 IPEDS GRS (1999 Cohort) = 589</td> <td>28 grads = 28/589 = 5%</td> </tr> <tr> <td>2006-07 IPEDS GRS (2000 Cohort) = 680</td> <td>39 grads = 39/680 = 6%</td> </tr> <tr> <td>2007-08 IPEDS GRS (2001 Cohort) = 659</td> <td>65 grads = 65/659 = 10%</td> </tr> <tr> <td>2008-09 IPEDS GRS (2002 Cohort) = 700</td> <td>28 grads = 28/700 = 4%</td> </tr> <tr> <td>2009-10 IPEDS GRS (2003 Cohort) = 582</td> <td>26 grads = 26/582 = 4%</td> </tr> </table> <ol style="list-style-type: none"> 1. Understand the demographics of this cohort 2. Develop a plan and programming for them 3. Expand use of accelerated degree programs (e.g., in education and business) to "package" degree completion 4. Expand use of meaningful certificate programs 	2005-06 IPEDS GRS (1999 Cohort) = 589	28 grads = 28/589 = 5%	2006-07 IPEDS GRS (2000 Cohort) = 680	39 grads = 39/680 = 6%	2007-08 IPEDS GRS (2001 Cohort) = 659	65 grads = 65/659 = 10%	2008-09 IPEDS GRS (2002 Cohort) = 700	28 grads = 28/700 = 4%	2009-10 IPEDS GRS (2003 Cohort) = 582	26 grads = 26/582 = 4%
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