

College of Southern Nevada Strategic Plan, 2010-2017

Revised for 2011-2012

CSN - Past, Present and Future

Executive Summary

Deployment Plan: Timelines and Accountability

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Template for Annual Reviews

CSN - Past, Present and Future

The College of Southern Nevada opened its doors in 1971, and it is timely that this new strategic plan will be implemented in our 40th year. The College is embarking on a new decade of unprecedented growth, even while facing tough economic times in Nevada. Historically, CSN has been the most resource-challenged institution in Nevada, but has achieved a huge measure of success in the fields assigned to it by the Nevada System of Higher Education (NSHE) Board of Regents.

The CSN Strategic Plan is built around three core themes, derived from the mission statement. From those core themes of QUALITY, ACCESS and DIVERSITY, goals and objectives were written, based on input from faculty, staff, full- and part-time employees, students and their parents, community partners, employers and those motivated to complete the survey on CSN's website.

Approval was received by the NSHE Board of Regents for the first phase of this new plan in April of 2009. That phase included the new mission, vision and values statements found in the executive summary.

Creating Opportunities

CSN is proud to state that it is the largest and most diverse public institution of higher education in Nevada. The approximately 40,000 students at CSN account for nearly 40% of all students enrolled in Nevada public colleges and universities. One-third of CSN students are Pell Grant recipients and approximately 40 percent receive federal need-based aid or Title IV awards. When they leave CSN, 89% of our students stay in the region, while 92% stay in Nevada. The bottom line is that the College of Southern Nevada is the educational institution of choice for more students than any other college or university in Nevada, they realize the value CSN provides and most end up staying here contributing to our economy and the economic diversification of southern Nevada.

A outgrowth of a recent landmark partnership between CSN and the City of Las Vegas was a joint fire station and classroom facility built on the Charleston Campus. This building provides exciting opportunities for our students to study Fire Science and Emergency Medical Services in a fully functioning fire station.

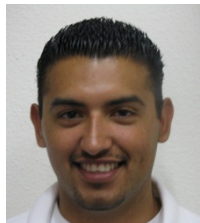
CSN is the best value for higher education in Nevada. Our classes are small, our faculty are highly skilled (over 86% of teaching faculty have a masters or doctoral/terminal degrees), and the fees to attend are lower than at the universities and private institutions. This low-fee, small-class learning-centered environment is the best for creating opportunities for the largest number of those seeking higher education.

Access is probably the most well known characteristic of any community college, and CSN provides access in many ways. We have three main campuses in three separate cities in southern Nevada, along with learning centers at Nellis Air Force Base and three local high schools to Mesquite and Moapa Valley. We also offer classes in places such as hospitals, Clark County School District buildings, fire training centers, golf courses and 30+ other locations around the valley. All this creates wide-ranging access to classes and opportunities for those with limited travel options.

Changing Lives

The most rewarding part of being in education is seeing the impact it has on students' lives. It is well proven that achieving a college education greatly increases earning potential, and our students are living proof of it.

"I was a homemaker displaced by domestic violence and am proud to be a first generation college student...It is my goal to be a positive role model for my children and to encourage them to become future college graduates... It has been my childhood dream to have a profession as a registered nurse. As a nurse I will be able to support my two children independently and provide comprehensive medical insurance to care for their medical needs. Being unable to support my children has given me an unparalleled motivation to exceed expectations in school. My educational career path will lead me first to an associate's degree so that I may begin to support my family as quickly as possible. Upon completing my associate's degree I will continue on to earn my bachelor's degree in nursing so that I may pursue further opportunities and positions." Mika Martin in Nursing



"Coming from a family of 10, including my parents, a dream of a higher education was not always in my mind. With seven older brothers that never made it to their high school graduation, only fears that I would never make it would run through my mind. However, with determination to becoming the first to graduate, I became the first in my family to receive a high school diploma. At that point in my life, I had decided that education was a must and a higher education, regardless of its costs, was my next step in life. Business has always fascinated me and the reason why I decided to take the business management path here at CSN. I look to one day run a business of my own." Aaron Macias in Business Management

"As a current CSN student, I would like you to know how much I privilege of being taught by some of the most knowledgeable and their students well being and education and it is a blessing to be



enjoy this school, admire my professors, and enjoy working with them. I have the experienced people in the fields of EMS and Fire. The staff at CSN cares deeply for part of this experience." Matthew Schock in the Department of Public Safety

To highlight another example of how CSN changes lives, in 2008, CSN's Health Science students provided 1.5 million hours of uncompensated healthcare to Southern Nevada, worth \$24.6 million dollars.

Strategic Planning Process

Hundreds of people who believe in CSN spent thousands of hours on this plan. It began three years ago, and culminated with this inclusive plan, which will lead CSN toward its future of continuing to be the educational institution of choice in Nevada.

Highlights:

- ★ 2008-2009 Committee developed the new mission, vision and values statements, and the three core themes through forums, meetings, input, feedback and hard work over the entire year.
- ★ 2009-2010 Committee designed the accompanying goals and objectives following a very inclusive plan of action, while simultaneously dealing with unprecedented budget cuts throughout the institution.
 - The methods of inclusiveness were:
 - Open forums at all main campuses on goals, objectives and the process
 - Email address created to send input and opinions; all opinions considered
 - survey was created and sent to all faculty, staff, students, identified community leaders, Chambers of Commerce, Economic Development leaders, School District partners, other higher education institutions and many more. Over 650 responses were submitted, with more students responding than any other group, showing the passion and dedication CSN students have to their own educational goals.
- ★ The entire College community put the strategic plan into place, and progress was made on the goals and objectives.
- ★ The first annual report was collaboratively written on progress during the plan's first year, 2010-2011, shared at the President's Cabinet on December 12, 2011, and disseminated early in 2012.
- ★ revision to the overall plan was completed with input from Institutional Research and the Associate Vice President of Academic Affairs, and took into account the annual report's findings. This new revision was shared with the President's Cabinet on January 9, 2012, and approved by the President on January 23, 2012. It was then linked on the Strategic Planning website and announced to the College community at large.



College of Southern Nevada Strategic Plan Overview



Executive Summary

Entering its 40th year, The College of Southern Nevada (CSN) has become a significant public resource in southern Nevada. Its economic impact, market- and student-responsiveness, and commitment to quality educational opportunities strengthen the community and the State of Nevada.

Pursuant to policies of the Nevada Board of Regents, this long-range plan ensures that CSN continues to meet its mission with effectiveness and efficiency. The plan blends new standards of the Northwest Commission on Colleges and Universities (NWCCU), with internal assessment, public accountability, and principles of continuous improvement. In addition to goals and objectives, the plan includes strategies, indicators of success, offices of accountability and timelines that will require management action and updating.

The newly approved mission, vision and values statements underlie the plan and are reinforced through the planning and implementation processes:

Mission Statement

The College of Southern Nevada creates opportunities and changes lives through access to quality teaching, services, and experiences that enrich our diverse community.

Vision Statement

The College of Southern Nevada is a premier learning institution:

- Promoting student success through excellence in teaching and learning,
- Providing a highly educated, civically engaged, and skilled workforce,
- Using innovative technology and available resources effectively,
- Increasing alternative funding sources,
- Acting environmentally responsibly, and
- Emphasizing fact-based decision-making and accountability to all stakeholders.

Values Statement

The College of Southern Nevada strives for high quality in all endeavors. We value:

- Learning – quality teaching, flexible scheduling, and total access allowing opportunities for all ages and backgrounds for student success;
- Shared Governance – communication across multiple campus sites among our faculty, staff, and students, and with local partnerships and state communities;
- Students – a student focused environment where academic freedom is utilized to broaden student knowledge beyond the classroom; and
- Community – a diverse community, fostering integrity and honesty, professional development, and innovative learning for our students, faculty, and staff.

In spring 2010, NWCCU adopted new standards for regional accreditation that comprise an added dimension to this plan. From CSN's mission statement, three themes—Quality, Access, and Diversity—form the basis for developing goals and objectives, indicators of success, and assessments. CSN has aligned its planning with these themes. Goals supporting each theme are underlined; objectives are denoted with a star:

Core Theme #1 Quality

Definition: Shape the CSN culture by making quality chief value and design principle in every College policy, procedure, plan, and initiative.

Enhance the reputation of CSN

- ★ Improve the quality and innovation of CSN's academic programs
- ★ Increase levels of CSN internal stakeholder satisfaction
- ★ Improve the quality of facilities and equipment
- ★ Improve the quality of instruction
- ★ Build a transparent culture of accountability and evidence in all areas of the College

Maintain a quality workforce within the institution

- ★ Attain the desired ratio of full-time to part-time faculty
- ★ Hire employees who meet or exceed minimum qualifications
- ★ Improve the faculty, administration, and staff evaluation compliance
- ★ Enhance the part-time faculty support system
- ★ Expand and enhance professional development for faculty, administration and staff

Core Theme #2 Access

Definition: Create guided pathways for students via access to quality educational opportunities and services that inspire and encourage goal achievement.

Every person seeking an education from CSN will have access to wide variety of educational opportunities

- ★ Offer classes on days, times and in the format most desired by students while maximizing classroom utilization
- ★ Provide variety of courses and programs online
- ★ Provide classes in wide variety of locations
- ★ Encourage students to complete degrees/certificates in timely manner
- ★ Provide effective developmental education to students

Every person seeking an education from CSN will have access to services that support their educational endeavors

- ★ Provide support services to foster academic goal achievement
- ★ Provide support services to address students' nonacademic needs
- ★ Provide as much financial aid to as many students as possible
- ★ Provide hard copy and online library resources to support learning
- ★ Provide clean, safe and secure facilities

Enhance partnerships with the community and with businesses

- ★ Raise awareness of CSN with external stakeholders
- ★ Improve overall educational outreach and community relations
- ★ Expand and enhance programs in the Division of Workforce and Economic Development for customized training, grant-funded education, and community relationships
- ★ Increase total funding to CSN through grants and contracts
- ★ Increase total funding to CSN through comprehensive fundraising efforts

Core Theme #3 Diversity

Definition: Shape the CSN culture by making diversity chief value and design principle in every College policy, procedure, plan, and initiative.

CSN is a model of diversity and inclusion for our students, our service area, and all individuals within our sphere of influence

- ★ Make diversity and inclusion a priority in planning and establishing CSN's institutional identity
- ★ Identify and resolve internal issues and concerns regarding diversity and inclusion
- ★ Provide opportunities for employees and students to learn about other cultures and the value of diversity
- ★ Build a student body reflective of the ethnic diversity of CSN's service area
- ★ Build a faculty, administration, and staff reflective of the ethnic diversity of CSN's service area

CSN is a supportive and open community predicated on mutual trust, respect, and support

- ★ Encourage College environment in which all its members treat each other with courtesy and respect

CSN provides underrepresented students the skill sets necessary to be successful

- ★ Enhance support services to students from underrepresented groups facing barriers to access and success
- ★ Increase the number of degree and certificate completers from underrepresented groups through targeted marketing and support services

College of Southern Nevada

DEPLOYMENT PLAN: ACTION STEPS, ACCOUNTABILITY and TIMELINES

The following segment of the strategic plan describes how the plan will be implemented. Specifically, the chart lists:

- The strategies for achieving each objective
- The key indicators of success
- Who is responsible for completion of each objective
- The initial timeline for completion
- The primary assessment sources

The deployment plan lists the themes, goals, and objectives directly from the Strategic Plan's Executive Summary, and fills it out with the strategies, indicators, assessment sources, accountability area and timelines necessary to implement the strategic plan.

Assessment sources for data are salient sources that may be augmented with department or unit information. The assessment sources may also change as the new system-wide administrative computing system becomes operational. Annual updates to the strategic plan may include changes in assessment sources.

The plan is also designed for school, department, and unit plans to complement institutional themes, goals, and objectives. In turn, the plan also complements the master plan for the Nevada System of Higher Education. This planning model, integrated from unit to system levels, defines expectations and outcomes that will lead to annual review and revision of CSN's strategic direction.

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
THEME: Quality					
Core Theme Definition: Shape the CSN culture by making quality a chief value and design principle in every College policy, procedure, plan, and initiative.					
Goal 1: Enhance the reputation of CSN					
Q1.1 Improve the quality and innovation of CSN's academic programs	Obtain/maintain external program accreditation where possible	Academic Affairs	Increase from 31 to 35 programs having achieved programmatic accreditation	Division and Program specialized accreditation reports showing programs that have achieved specific accreditation	Annual progress
	Publish and utilize annual outcomes assessment data	Office of Assessment	All assessment reports, plans and program reviews are published annually	Assessment tracking matrix; annual assessment reports indicating use and impact of assessment results; Divisional report documenting submission of program review	Annually
	Collaborate with local entities to ensure credit and non-credit programs are innovative and responsive to the changing needs of local business and industry	Academic Affairs, DWED	All career and technical education programs have industry advisory groups At least once a year, meet with local Chambers of Commerce and local development authorities regarding workforce development	Departmental lists of advisory groups and partnerships/ collaborations, and meetings with local Chambers	Annually
Q1.2 Increase levels of CSN internal stakeholder satisfaction	Execute surveys to identify issues and concerns. Remediate, where feasible, known issues and concerns of internal CSN stakeholders	Administration, Office of Gov't. Affairs and Diversity Initiatives	At a minimum, one survey is conducted annually by the Work Climate committee Responses to periodic surveys show an increase in satisfaction	Satisfaction data: homegrown surveys; CCSSE (Community College Student Satisfaction & Engagement), Noel Levitz surveys	Annually
Q1.3 Improve the quality of facilities and equipment	Ensure that facilities and equipment are meeting or exceeding appropriate standards	Academic Affairs, Finance & Administration	Complete an annual review and assessment of equipment and facilities used in classrooms and around campus to determine whether each is effectively utilized and adequate for current needs	Facilities reports; departmental reports documenting existing equipment and equipment needs related to education, equipment utilization, and reports documenting equipment benchmarks	Annually
Q1.4 Improve the quality of instruction	Enhance faculty professional	Academic Affairs	Provide funding for professional development opportunities for faculty such	Homegrown participant evaluations; departmental reports of	Annually

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
	development opportunities that encourage quality teaching		as conference attendance, along with CAPE workshops	professional development by its faculty	
	Expand and enhance the College's efforts to recognize faculty accomplishments in the area of teaching	College wide Recognition committee	Recognize faculty accomplishments in the area of teaching by publicizing them annually on our website Hold an annual recognition program	Website availability of faculty accomplishment info	Annually
	Maintain and support a faculty evaluation process that encourages quality teaching	Academic Affairs	Departments will achieve a minimum of 95% satisfactory or better on supervisor evaluations of faculty	Faculty evaluation policy and procedures; annual report by Academic Affairs on evaluation policy	Annually
Q1.5 Build a transparent culture of accountability and evidence in all areas of the College	Design and implement a comprehensive institutional effectiveness data management and reporting model	Office of President, Academic Affairs, Institutional Research (IR)	Provide the College with a model for institutional effectiveness reporting that incorporates Complete College America (CCA) goals and metrics, and NSHE priorities	IR reports on website; NSHE reports on website; data reports	2013 with annual progress
	Expand the college-wide outcomes assessment program	Academic Affairs, Office of Assessment	All academic departments utilize the college-wide assessment program. 75% of all academic and non-academic programs have developed and are following outcomes assessment plans, and assessment data is published annually.	Programmatic assessment plans and reports; Assessment tracking matrix; Reports of assessment plan compliance; Program Review reports	Annually
	Publish comprehensive administrative and academic data	Fin. & Admin, Academic Affairs, Student Affairs, IR	Easily available online data will include budget, assessment, accountability and student services data	IR reports on website Fiscal accountability and stewardship reports	Annually
GOAL 2: Maintain a quality workforce within the institution					
Q2.1 Attain the desired ratio of full-time to part-time faculty	Increase the number of full time faculty members relative to the number of part-time	Academic Affairs	The ratio of full-time to part-time faculty will increase one percentage point each year from a baseline of 34% / 66% in AY 2009-2010	Faculty ratio report	Annual progress

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
	faculty members				
Q2.2 Hire employees who meet or exceed minimum qualifications	Ensure new hires meet or exceed CSN quality standards	Academic Affairs, Human Resources	100% of newly hired employees meet or exceed minimum CSN quality standards	New hire qualifications report	Annually
Q2.3 Improve the faculty, administration, and staff evaluation compliance	Monitor compliance with faculty, administration, and staff evaluation policies	Academic Affairs, Student Affairs, Classified Council, Human Resources, Fin. & Admin., Administrative Assembly, Faculty Senate	Achieve 90% compliance across all employee groups	Evaluation compliance report, published annually	Annually
Q2.4 Enhance the part-time faculty support system	Identify part-time faculty professional development needs through surveys and feedback Improve lines of communication to and from part-time faculty	Academic Affairs, CAPE	Provide a part-time conference each year to support professional development and address needs of part time instructors, with agenda based on stated needs and issues Communication to and from part-time faculty will be adequate and effective, as measured by Department Chair feedback.	CAPE assessment reports and annual report Department Chairs will report the level of communication with part time employees	Annually
Q2.5 Expand and enhance professional development for faculty, administration, and staff	Provide college-wide professional development opportunities	CAPE	College-wide professional development opportunities will be supported in the budget, and announced to all employees.	Departmental tracking data showing who attended workshops, conferences and other developmental opportunities	Annually

THEME: ACCESS

Core Theme Definition: Create guided pathways for students via access to quality educational opportunities and services that inspire and encourage goal achievement.

GOAL 1: Every person seeking an education from CSN will have access to a wide variety of educational opportunities

A1.1 Offer classes on days, times and in the format most desired by students while maximizing classroom utilization	Optimize classroom utilization using PeopleSoft or other program Design a schedule that is desirable to students and encourages students to	Academic Affairs, Scheduling Office Student Government, Academic Affairs	Determine capacities of all instructional space and show an average of at least 85% classroom utilization across all available days/times Working with Student Government and student surveys, achieve 75% satisfaction with class schedules (days/times/formats)	NSHE reports: Space Utilization reports (biennial); Class schedule reports; IR/PeopleSoft (PS) reports; and enrollment reports Student satisfaction data: Community College Student Satisfaction & Engagement	2013 with annual progress 2013 with annual progress
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Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
	enroll at maximum levels			(CCSSE), Noel-Levitz, homegrown surveys	
A1.2 Provide a variety of courses and programs online	Increase the number and variety of courses and programs offered online	Academic Affairs	Determine the number of online offerings, courses and entire degrees, and increase by 1% annually	IR/PS reports: Class schedules; Enrollment data; Program data; Grade distributions	Annually
A1.3 Provide classes in a wide variety of locations	Operate a CSN main campus in each quadrant of Las Vegas valley as resources allow Operate a learning center site in many areas within CSN's service region, as resources and student demand allow	Academic Affairs, Fin. & Administr. Academic Affairs, Fin. & Administr, DWED	For each main campus: Identify location, and document sufficient resources to operate it effectively For each site: Identify location, and document sufficient resources to operate it effectively. Demonstrate student use/demand for adding or removing access sites	IR/PS reports: Class schedules; enrollment data; list of campuses and sites Student demand/ interest surveys: Homegrown surveys; Finance reports: budgetary & planning data; NV DETR reports: Occupational demand	Annually
A1.4 Encourage students to complete degrees/ certificates in a timely manner	Encourage students to complete their academic goals, including: <ul style="list-style-type: none"> • complete degrees three years from declaration of major • complete certificates two years from declaration of major • complete degrees before transferring to four-year institutions 	Academic Affairs, Student Affairs	Students with a minimum of 45 credits are contacted to encourage them to graduate as part of "Project Graduate." Follow up will happen after spring semester to see if those who are contacted graduate. Increase the six-year graduation and transfer rate by one percentage point per year. Increase the IPEDS graduation and the IPEDS transfer rate by one percentage point per year. Every department and school will have a plan to track current majors, and increase the number of declared majors who graduate	IR reports: completion, graduation, persistence IR reports: six-year graduation and transfer rates; IPEDS data Departmental and school plans	Annual progress Annual progress 2013 with annual progress
A1.5 Provide effective developmental education to students	Encourage students to enroll and complete developmental courses within first 30 credits Expand and enhance advising and support	Academic Affairs, Student Affairs	Increased numbers of students who enroll and complete developmental courses within their first 30 credits Advising and support services that encourage student success in	Departmental and Student Affairs' reports of strategies Student Affairs tracking of student use and developmental course	Annual progress 2013 with annual

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
	<p>services that encourage student success in developmental courses</p> <p>Encourage academic departments to develop strategies to increase student success in developmental courses</p>		<p>developmental courses are correlated with increased success by those students who use the services</p> <p>Those departments offering developmental courses will show an annual increase in measures of student success</p>	<p>success</p> <p>Departmental reports</p>	<p>progress</p> <p>Annually</p>
GOAL 2: Every person seeking an education from CSN will have access to services that support their educational endeavors					
A2.1 Provide support services to foster academic goal achievement	<p>Determine student goals and match with available services</p> <p>Improve efforts to inform students and employees of available services</p> <p>Increase student utilization of support services</p>	Student Affairs	<p>Goal determination is part of the student intake process</p> <p>Demonstrate a variety of methods used to inform employees and students of available services</p> <p>Document a 2% annual increase in student utilization of support services in several areas within Student Affairs</p>	<p>Student Affairs reports</p> <p>Student Affairs reports</p> <p>Student Affairs reports of utilization of support services (longitudinal tracking data); reports on strategies to increase utilization by students</p>	<p>2013 with ongoing progress</p> <p>Annually</p> <p>2013 with ongoing progress</p>
A2.2 Provide support services to address students' nonacademic needs	<p>Determine students' nonacademic needs and match with available services</p> <p>Improve efforts to inform students and employees of available services</p>	Student Affairs	<p>Needs assessment is part of the intake process</p> <p>Demonstrate a variety of methods used to inform employees and students of available services</p>	<p>Student Affairs report</p> <p>Student Affairs reports</p>	<p>2013 with annual progress</p> <p>Annually</p>

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
A2.3 Provide as much financial aid to as many students as possible	Ensure adequate resources are available to effectively serve students	Student Affairs	Financial aid amount available to CSN students increases each year	Financial aid reports	Annually
	Increase timely and accurate completion of financial aid application(s)		Marketing of Financial Aid opportunities is provided	Financial aid reports	Annually
	Increase student utilization of available financial aid		Financial aid applications increase each year	Financial aid reports	Annually
A2.4 Provide hard copy and online library resources to support learning	Expand availability of books, journals, and other supportive materials	Library Services	Show an increase in library resources, based on survey needs	Library report of electronic and hard copy holdings; report documenting need for expansion of holdings	Annually
	Expand online options for books, journals and other materials		Show an increase in students who use and access the library resources	Student library utilization data	Annually
A2.5 Provide clean, safe and secure facilities	Ensure facilities and CSN sites are consistently clean and adequately maintained	Facilities, Campus Police	The cleaning and maintenance of the facilities is consistent and at least at a minimal level	Schedules for facility cleaning and maintenance/ maintenance plan; report by department documenting facility cleaning and maintenance demands and human and financial capacity to meet that need	Annual progress
			There is adequate budget capacity for facility cleanliness and maintenance		Clery Act reports; Campus police security incident count report
	Ensure facilities and CSN sites are consistently safe and secure		Show a decrease in the number and severity of reported security incidents at all locations	Security and Emergency Response Plans and reports on drill activities	
			Security and emergency response plans (e.g., emergency event plan, IT disaster recovery plan, emergency notification systems) are in place and periodic drills are held		

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
			An annual review of all security and emergency response plans is completed	Security and Emergency schedule to review plan	Annually
			The faculty, staff and students are satisfied with campus cleanliness, safety and security, to an 80% level of satisfaction	Satisfaction data: CCSSE; Noel Levitz; homegrown surveys	2012 with annual progress
GOAL 3: Enhance partnerships with the community and with businesses					
A3.1 Raise awareness of CSN with external stakeholders	<p>Increase awareness of CSN's services and activities</p> <p>Maintain and enhance the unified CSN communication and marketing campaign</p> <p>Expand and enhance content and improve usability of CSN website(s)</p>	Public Relations, Marketing, Business Operations	<p>Marketing and outreach activities will increase in the number of locations that materials are provided, and the size of the potential audience</p> <p>Demonstrate continued outreach and training activities to CSN employees regarding the unified communication and marketing standards</p> <p>Update the CSN websites at least quarterly with current information and relevant statistics for stakeholders</p> <p>Access numbers to the CSN website show an increase over the previous year</p>	Departmental report documenting increased marketing and outreach activities, use of standards, outreach and training activities, web content and usability; reports documenting increased traffic to CSN website	Annually
A3.2 Improve overall educational outreach and community relations	<p>Expand partnerships with secondary and postsecondary institutions</p> <p>Expand partnerships with local business and industry</p> <p>Increase community representation on advisory committees</p>	Academic Affairs, Office of Gov't. Affairs and Diversity Initiatives	<p>Partnerships with CCSD, other NSHE institutions, the NSHE Health Sciences System, and other partners will increase over last year</p> <p>Communication/interactions with local Chambers of Commerce, development authorities, and others concerned and involved with workforce development will increase over previous years</p> <p>All career and technical education programs have industry advisory groups, and advisory committees will show an</p>	<p>Departmental reports documenting partnerships/collaborations</p> <p>Departmental and program reports of the interactions with local Chambers of Commerce</p> <p>Career/technical education program lists of industry advisory groups; Departmental lists of community</p>	<p>Annually</p> <p>Annually</p> <p>Annually</p>

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
<p>A3.3 Expand and enhance programs in the Division of Workforce and Economic Development for customized training, grant-funded education, and community relationships</p>	<p>Collaborate effectively with local entities to improve partnerships with local business and industry</p> <p>Program offerings are responsive to the needs of local business and industry</p> <p>Increase grant-based funding for DWED programs</p>	<p>Division of Workforce and Economic Development (WED)</p>	<p>increase in community representation</p> <p>Collaborations with local Chambers of Commerce, development authorities, and others concerned and involved with workforce development will increase over previous years</p> <p>The number of partnerships with local business and industry will increase annually</p> <p>The number of non-credit programs offered and non-credit clients (students) served will increase annually</p> <p>Programs offered show a 75% level of satisfaction</p> <p>Grant-based funding will increase annually</p>	<p>representation on advisory boards</p> <p>Departmental reports documenting partnerships & collaborations; DWED report of course offerings and longitudinal tracking of increase in non-credit program offerings and students served; homegrown surveys documenting needs of clients and satisfaction of those needs; DWED longitudinal report of grant funds secured</p>	<p>Annually</p>
<p>A3.4 Increase total funding to CSN through grants and contracts</p>	<p>Increase the number of grant applications submitted</p> <p>Increase the number of and the dollar amount of grants obtained</p> <p>Mentor college faculty to match CSN and its programs to potential funding sources and produce successful proposals</p>	<p>Office of Resource Development</p>	<p>The number of grant applications increases each year</p> <p>External funding grants awarded to CSN will increase each year, both in dollars and numbers of grants</p> <p>Training, mentoring and support for CSN employees will be provided annually</p>	<p>Office of Resource Development reports</p>	<p>Annually reported</p>

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
A3.5 Increase total funding to CSN through comprehensive fundraising efforts	Design and implement an employee giving campaign Design and implement an alumni giving campaign Design and implement a capital campaign Increase donations to CSN	CSN Foundation	A plan is in place for an employee giving campaign A plan is in place for an alumni giving campaign A plan is in place for a capital campaign Through these campaigns, donations to CSN will increase	Foundation financial and donation reports	Annually reported

THEME: DIVERSITY

Core Theme Definition: Shape the CSN culture by making diversity a chief value and design principle in every College policy, procedure, plan, and initiative.

GOAL 1: CSN is a model of diversity and inclusion for our students, our service area, and all individuals within our sphere of influence

D1.1 Make diversity and inclusion a priority in planning and establishing CSN's institutional identity	College leadership shows a commitment to local events and organizations that highlight diversity	Administration, Office of Gov't. Affairs and Diversity Initiatives	CSN is represented at local events that highlight diversity	Office of Government Affairs and Diversity Initiatives reports	Annually reported
	College leadership shows a dedication to diversity and inclusion in communication and decision-making	Administration, Office of Gov't. Affairs and Diversity Initiatives	Communications from College leaders are constantly cognizant of issues of diversity Decisions by College leaders show a recognition of issues of diversity	Office of Government Affairs and Diversity Initiatives review of communications and decisions	
	College leadership shows support for on-campus events that highlight diversity	Administration, Office of Gov't. Affairs and Diversity Initiatives	Numbers of events are held on campus each year that are diversity related	Office of Government Affairs and Diversity Initiatives reports	
	Ensure all committees are inclusive and diverse	Academic Affairs, Student Affairs, HR	College-wide, Faculty Senate and hiring committees will have a diverse membership	HR, Faculty Senate and Office of Government Affairs and Diversity Initiatives review of college-wide	

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
	Highlight the diversity of CSN students and employees in promotional and marketing materials	Public Relations, Marketing, Business Operations, Office of Gov't. Affairs and Diversity Initiatives	CSN marketing, promotional and communication materials highlight the diversity and inclusion at CSN	committee membership Marketing and communication materials	
D1.2 Identify and resolve internal issues and concerns regarding diversity and inclusion	Devise campus culture and climate surveys to identify stakeholder issues and concerns regarding diversity and inclusion	Student Affairs, Office of Gov't. Affairs and Diversity Initiatives	Through campus culture and climate surveys, responses are gathered and used to resolve any stakeholder issues and concerns regarding diversity or inclusion mentioned. These issues, and the College's response to them are shared annually	Affirmative action reports; Homegrown surveys	Annually
D1.3 Provide opportunities for employees and students to learn about other cultures and the value of diversity	Expand the offerings of cultural and diversity-oriented activities for CSN employees/students Provide professional development opportunities related to diversity for CSN employees	Student Affairs, Office of Gov't. Affairs and Diversity Initiatives, CAPE	Cultural and diversity-oriented activities are held at the main campuses annually Professional development for CSN employees includes diversity-oriented events and activities each semester	Office of Government Affairs and Diversity Initiatives report on activities and offerings CAPE reports on professional development workshops, trainings and other learning opportunities	Annually reported
D1.4 Build a student body reflective of the ethnic diversity of CSN's service area	Improve the student recruitment, retention, matriculation, and persistence activities to achieve a student body reflective of the ethnic diversity of CSN's service area	Student Affairs	The ethnic diversity of CSN's service area will be determined along with the ethnic diversity of our student population, and the comparison will be within a few percentage points of each other	Longitudinal IR Reports: enrollment, and persistence organized by ethnic diversity	2012 and ongoing
D1.5 Build a faculty, administration, and staff	Annually review the ethnic distribution of	Human Resources, Office of Affirm-	The ethnic distribution of CSN's employees becomes more similar each	Affirmative Action audit reports; IR and Human Resources ethnic	Annually reported

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
reflective of the ethnic diversity of CSN's service area	<p>CSN faculty, administration and staff, and the ethnic distribution of CSN's service area</p> <p>Support current hiring practices that encourage the development of a faculty, administration and staff who reflect the ethnic diversity of CSN's service area</p> <p>Annually review the affirmative action plan and initiate any changes indicated by the review</p>	ative Action	<p>year to the ethnic distribution of CSN's service area</p> <p>Discrepancies between actual and optimal ethnic distributions, as measured by the annual Affirmative Action report, are reduced</p> <p>An annual review of CSN's affirmative action plan is completed, and needed changes brought to light by the review are implemented</p>	<p>diversity demographic reports</p> <p>Hiring policies; Hiring Committee Training materials; Institutional reports of strategies</p> <p>Affirmative Action reports</p>	<p>Annually reported</p> <p>Annually reported</p>
GOAL 2: CSN is a supportive and open community predicated on mutual trust, respect, and support					
D2.1 Encourage a College environment in which all its members treat each other with courtesy and respect	<p>Provide a College environment in which all its members treat each other with courtesy and respect</p> <p>Reduce the number of reported interpersonal incidents on College property</p>	Office of the President, all Vice Presidents, Office of Governmental Affairs and Diversity Initiatives	<p>The annual campus climate survey shows that 75% of CSN employees believe that they are treated with courtesy and respect</p> <p>The number of reported interpersonal incidents (security incidents, grievances etc.) on College property will decrease each year over the prior year</p>	<p>Campus climate and homegrown surveys</p> <p>Incident reports (campus police, Dean of Students, Human Resources)</p>	<p>2012 and ongoing</p> <p>Annually</p>
GOAL 3: CSN provides underrepresented students the skill sets necessary to be successful					
D3.1 Enhance support services to students from underrepresented groups facing barriers to access and success	Determine, using current research, needs particular to community college students from underrepresented groups and match with available services or develop new services if needed	Student Affairs, Office of Governmental Affairs and Diversity Initiatives	Reports are produced and shared on needs that could be addressed by student support services or how the gaps will be filled.	Student Affairs reports; marketing materials for new services; longitudinal departmental tracking data (showing service utilization);	2012 with annual progress

Goals/Objectives	Action(s)	Responsibility	Achievement Indicators	Data/Resources	Timeline
	Promote new services developed to help under-represented students		New services are announced in a variety of methods		Annually
	Monitor utilization of new services		Increase in number of student users annually		Annually
D3.2 Increase the number of degree and certificate completers from under-represented groups through targeted marketing and support services	Target-market all available support services that are shown to improve persistence and completion of community college students from under-represented groups	Student Affairs	Marketing of support services is targeted toward underrepresented students The numbers of students from underrepresented groups who complete a degree or certificate increases annually	Student Affairs marketing reports IR reports broken out by ethnic diversity (persistence, completion)	Annually reported 2012 and ongoing

Latest revision January 6, 2012

General

Within the context of NSHE policies regarding budgeting, program discontinuance, and financial exigency, this plan addresses the process for determining and implementing budget reductions or reversions that impact CSN operations and programs. The plan sets forth a reduction process short of program discontinuance or financial exigency using the shared governance model of the College.

Policy

The policy of the College of Southern Nevada is to make every reasonable effort to avoid retrenchment, even under the extraordinary circumstances of budgetary or programmatic contraction. A primary tool for academic management is program review. While such reviews may be motivated in part by broad financial considerations, they normally occur as part of the ongoing management of the institution. Program reviews may result in eliminations, consolidations, or enhancements according to policies of the Board of Regents. Other divisions of the College require a directive for a budget reduction, generally because of a lack of appropriations. Where the lack of appropriation is the basis for retrenchment, the retrenchment plan may take into consideration such non-financial factors as institutional mission and long-range educational planning. A lack of appropriations exists when, in the President's judgment, there is a fiscal crisis that threatens or endangers the institution's ability to carry out its mission as defined in the most recent mission statement approved by the Board of Regents, and the termination of employees (excluding tenured or tenure-track faculty appointments) will be substantially less detrimental to the institution's ability to fulfill its mission than other forms of budgetary curtailments available to the institution. A directive for retrenchment falls short of the NSHE process for program discontinuance or financial exigency. CSN prefers the following measures to the retrenchment of tenured and tenure-track faculty:

1. Retraining of faculty
2. Reducing the use of part-time and contractual faculty positions
3. Transferring faculty to other duties (in other academic departments or administrative units)
4. Encouraging early retirements
5. Leaving vacant positions unfilled

Only when the President believes that such other measures are inadequate or inappropriate will the College retrench tenured or tenure-track faculty.

General Principles

1. The term "retrenchment" means reductions in expenditures.
2. The retrenchment procedures exclude:
 - a) Termination of tenured and tenure-track faculty
 - b) Impacts on classified staff since the State Personnel Office has jurisdiction
3. The retrenchment procedures may include:
 - a) Not filling vacant positions

- b) Reduction of services and service hours
- c) Employee buyout programs
- d) Program reduction, consolidation, or elimination
- e) Recommendations against contract renewal, pursuant to NSHE code
- f) Internal reallocation of resources, including vacant positions, to programmatic areas with high need
- g) Other proposals to align expenditures with revenues

Structure

CSN has a College Committee for Budget Retrenchment (CCBR) comprised of representatives of the academic faculty, administrative faculty, classified staff, students (ASCSN), Academic Affairs, Student Affairs, and Finance and Administration. The Committee is chaired by the Senior Vice President for Finance and Administration. The Committee is the primary deliberative and recommending body for institutional retrenchment.

The CCBR is not a program discontinuance or financial exigency committee under Board policy, although members of the CCBR may also be members of other committees. The CCBR may investigate and suggest all reasonable alternatives to retrenchment.

The CCBR shall submit retrenchment recommendations to the President for approval in order to meet deadlines of the Board of Regents that will take action on the plan. The President shall report the retrenchment recommendations to appropriate committees and the institution. All options considered by the Committee, and the expected consequences of each shall be presented with the recommendation of the Committee.

Note: The Committee is a recommending body only to the administration.

Planning Process

Following a directive to prepare retrenchment recommendations, the President will convene the CCBR that will consider the following:

1. Institutional vision, mission and values
2. CSN Strategic Plan
3. CSN admission and fiscal patterns (historical, current and projected)
4. Academic program reviews of the curriculum
5. Staffing needs for the next biennium for each school
6. Buyout options and impacts on instruction and support of the mission
7. The dependence of other programs within the College on the programs in the school
8. The ability of existing faculty to cover courses in other programs in the school
9. The possible reconfiguration of majors or programs of study
10. Balance between academic programs and other services

Criteria

The Committee will use the following criteria to make its recommendations:

1. The fit with CSN's strategic identity, e.g., whether the program builds upon characteristics of the region that support distinctive identity; whether there are needs specifically addressed by the program
2. Enrollment trends in the program, i.e., number of majors and minors, number of degrees and certificates awarded annually, student credit hours (SCH) from all sources
3. Contribution margin of the program, e.g., the extent the program contributes to the local and state economy
4. Class sizes
5. Grants and gifts generated by the program
6. Impact on other programs
7. Quality of the program's outputs, e.g., record of employment, retention/graduation rates, effectiveness in meeting program's learning objectives, and relevance to regional needs
8. Cost of the faculty in the unit

Authority of the President

The President has final authority over any decision or determination under these retrenchment procedures. In addition to the advice of the CCB, established under this retrenchment plan, the President may seek the advice of any individual, group or office within CSN or outside the institution. The President may adopt recommendations from any committee identified in the retrenchment procedures, adopt them with modifications, or reject them and make substitutions for them.

APPENDIX: A

BASELINE DATA

Data as of: 1/11/2010

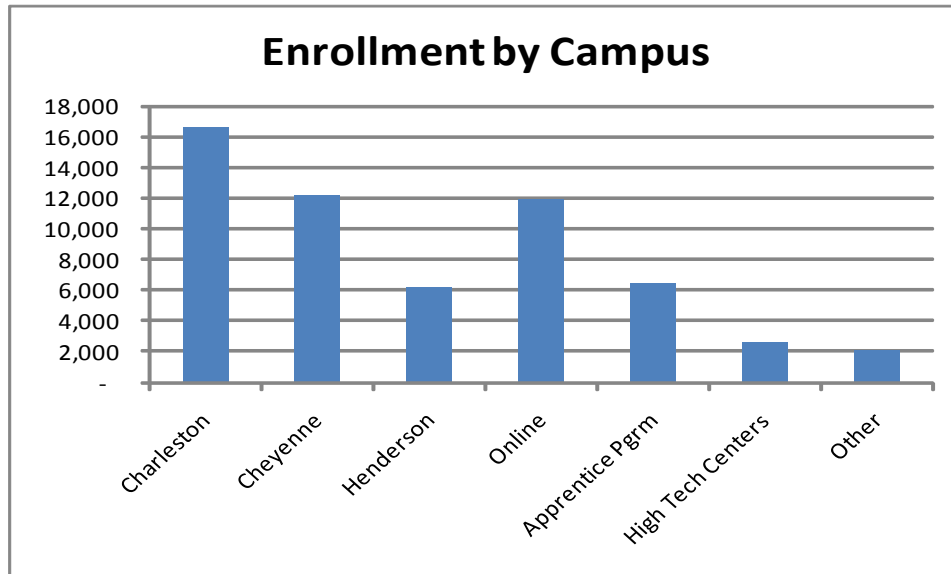
FALL 2009

Total Headcount (unduplicated)	43,561
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Enrollment by Campus*
Duplicated (once per campus)*

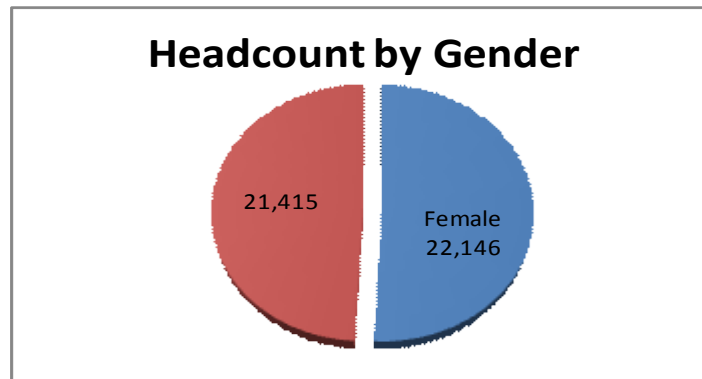
Campus	Students
Charleston	16,640
Cheyenne	12,166
Henderson	6,246
Online	11,908
Green Valley High-Tech	1,339
Lincoln Cty	-
Mesquite	208
Moapa Valley	169
Nellis AFB	292
Summerlin High-Tech	432
Western High-Tech	754
Apprentice Pgrm	6,458
Urban/Outlying loc	1,488

* Students are counted once per campus attended, so enrollments should not be compared to unduplicated headcount.



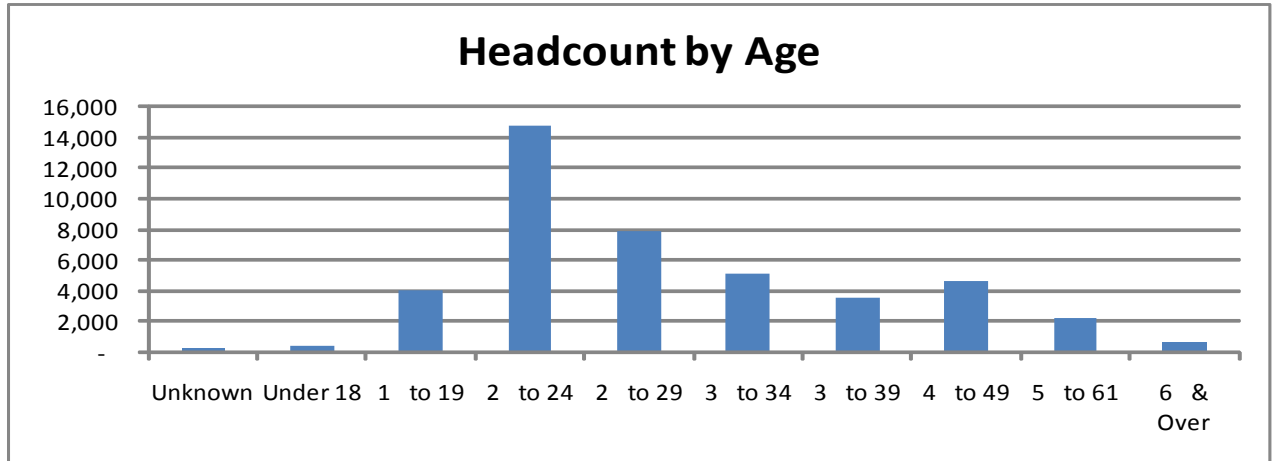
Headcount by Gender

Gender	Count	% of Total
Female	22,146	50.8%
Male	21,415	49.2%
TOTAL	43,561	



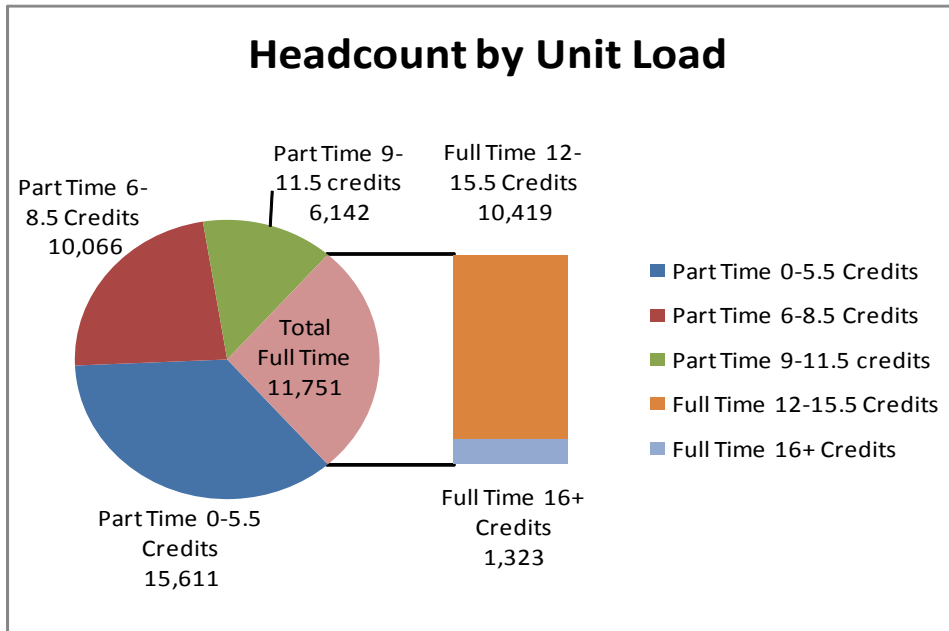
Headcount by Age

Age	Count	% of Total
Unknown	287	0.7%
Under 18	408	0.9%
18 to 19	4,085	9.4%
20 to 24	14,750	33.9%
25 to 29	7,881	18.1%
30 to 34	5,148	11.8%
35 to 39	3,493	8.0%
40 to 49	4,587	10.5%
50 to 61	2,263	5.2%
62 & Over	659	1.5%
TOTAL	43,561	



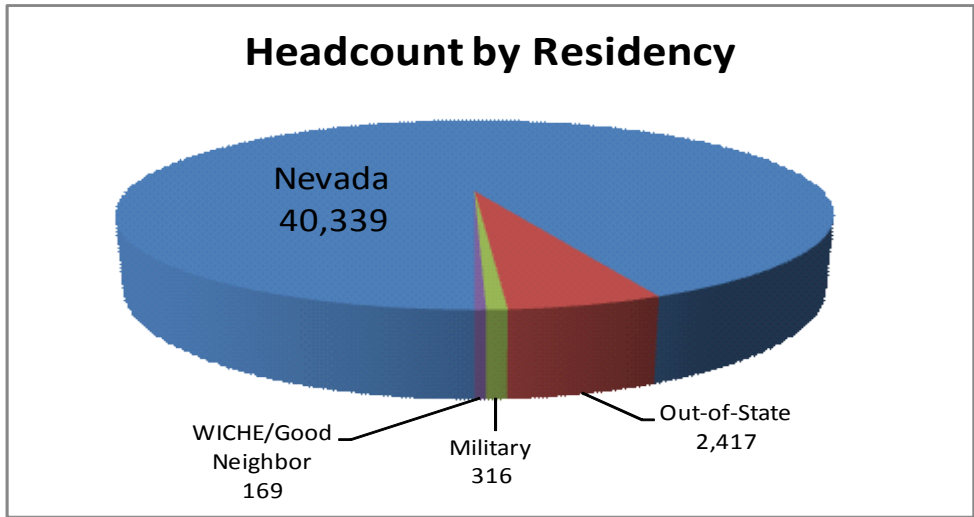
Headcount by Unit Load

Enrollment	Students	% of Total
Less than Part Time:		
< 1 credit	917	2.1%
1 to 5.5 credits	14,694	33.7%
Part Time:		
6 to 8.5 credits	10,066	23.1%
3/4 Time:		
9 to 11.5 credits	6,142	14.1%
Total Part Time:	31,819	73.0%
Full Time:		
12 to 12.5 credits	5,866	13.5%
13 to 15.5 credits	4,553	10.5%
16 to 19 credits	1,195	2.7%
Over 19 credits	128	0.3%
Total Full Time:	11,742	27.0%
TOTAL	43,561	



Headcount by Residency

Residency	Count	% of Total
Nevada	40,645	93.3%
Out-of-State	2,417	5.5%
Res. Military	324	0.7%
WICHE/Good Neighbor	175	0.4%
TOTAL	43,561	

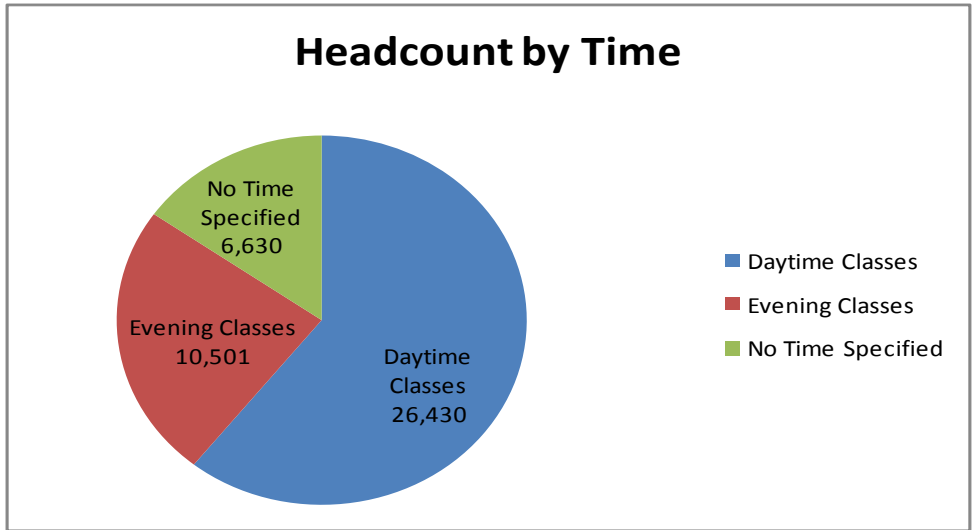


Headcount by Time (unduplicated*)

Time	Count	% of Total
Daytime Classes	26,430	60.7%
Evening Classes	10,501	24.1%
No Time Specified	6,630	15.2%
TOTAL	43,561	

* Students taking both day and evening classes are counted for the time the most classes are taken. If the counts are equal, the day classes get the count.

**Evening Classes beginning 5:00 P M or later. No Time Mostly online.



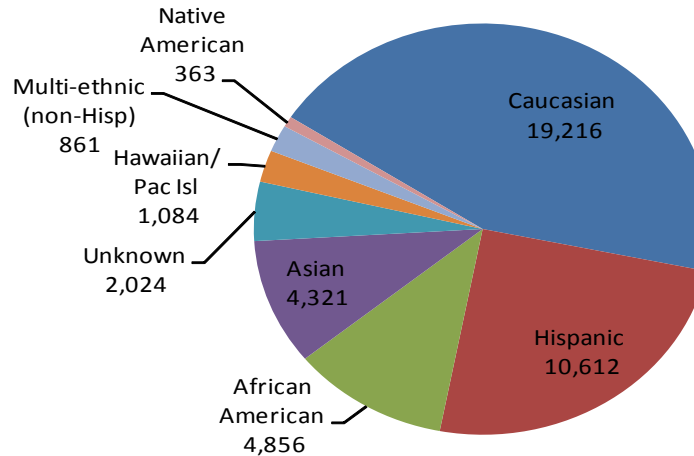
Headcount by IPEDS Ethnic Category

Unduplicated (once per student)

Ethnic Category	Count	% of Total
African American	4,856	11.1%
Asian	4,321	9.9%
Caucasian	19,216	44.1%
Hawaiian/Pac Isl	1,089	2.5%
Hispanic*	10,770	24.7%
Native American	363	0.8%
Multi-ethnic*	922	2.1%
Unknown	2,024	4.6%
TOTAL	43,561	

*Using IPEDS protocols, Multi-ethnic does not include students who select Hispanic.
 IPEDS category "Nonresident Alien" is not included.
 Percentage = single category / unduplicated total.

Headcount by IPEDS Ethnic Category



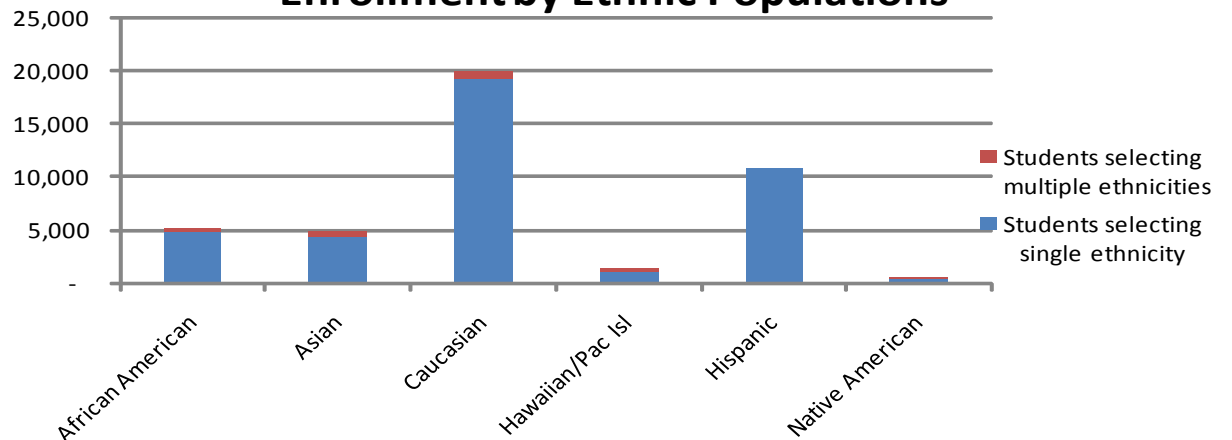
Enrollment by Ethnic Populations

Duplicated (once per each selected ethnicity) *

Ethnic Category	Count	Pop %
African American	5,148	11.8%
Asian	4,811	11.0%
Caucasian	19,850	45.6%
Hawaiian/Pac Isl	1,422	3.3%
Hispanic	10,770	24.7%
Native American	580	1.3%
Unknown	2,024	4.6%

*Students counted once in each category they select
 Percentage = population total / unduplicated total
 Do not compare to unduplicated totals.

Enrollment by Ethnic Populations



FALL 2009 - Final

Data as of:

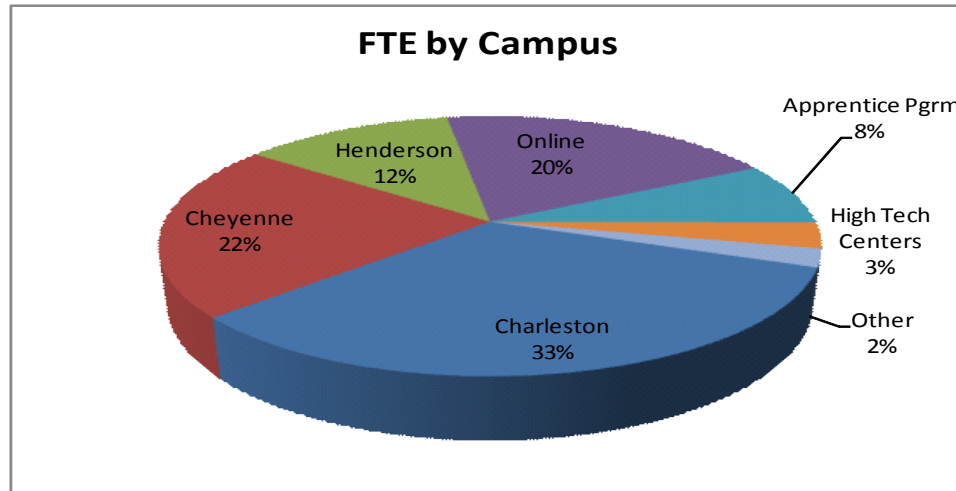
1/11/2010

Total Full-Time Equivalent (FTE)

21,850.4

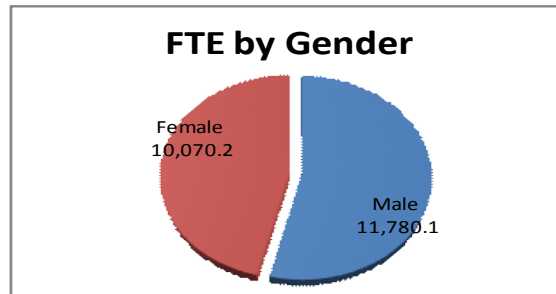
FTE by Campus

Unduplicated		
Campus	FTE	% of Total
Charleston	7,162.0	32.8%
Cheyenne	4,772.3	21.8%
Henderson	2,691.1	12.3%
Online	4,328.2	19.8%
Green Valley High-Tech	370.0	1.7%
Lincoln Cty	-	0.0%
Mesquite	47.1	0.2%
Moapa Valley	53.9	0.2%
Nellis AFB	79.2	0.4%
Summerlin High-Tech	96.5	0.4%
Western High-Tech	241.5	1.1%
Apprentice Pgrm	1,697.5	7.8%
Urban/Outlying loc	311.0	1.4%
TOTAL	21,850.4	



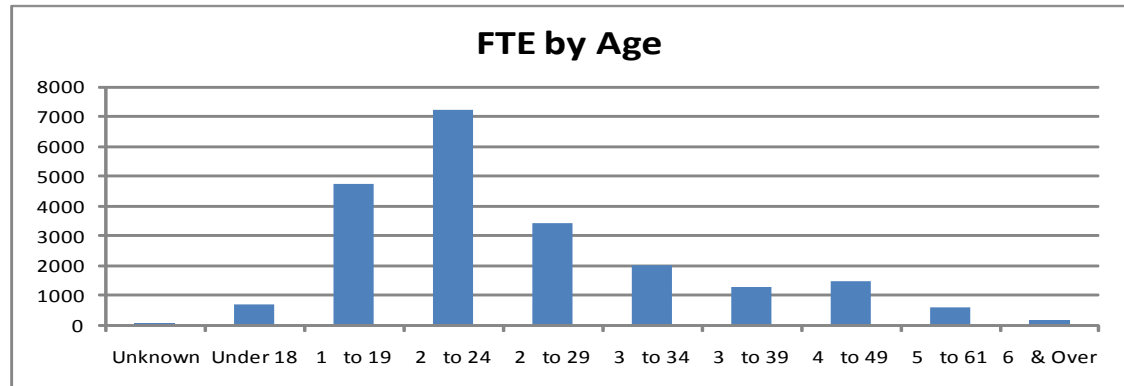
FTE by Gender

Gender	FTE	% of Total
Female	11,780.1	53.9%
Male	10,070.2	46.1%
TOTAL	21,850.4	



FTE by Age

Age	FTE	% of Total
Unknown	69.1	0.3%
Under 18	187.0	0.9%
18 to 19	2,495.6	11.4%
20 to 24	9,069.2	41.5%
25 to 29	3,832.4	17.5%
30 to 34	2,250.2	10.3%
35 to 39	1,377.0	6.3%
40 to 49	1,652.7	7.6%
50 to 61	736.7	3.4%
62 & Over	180.5	0.8%
TOTAL	21,850.4	

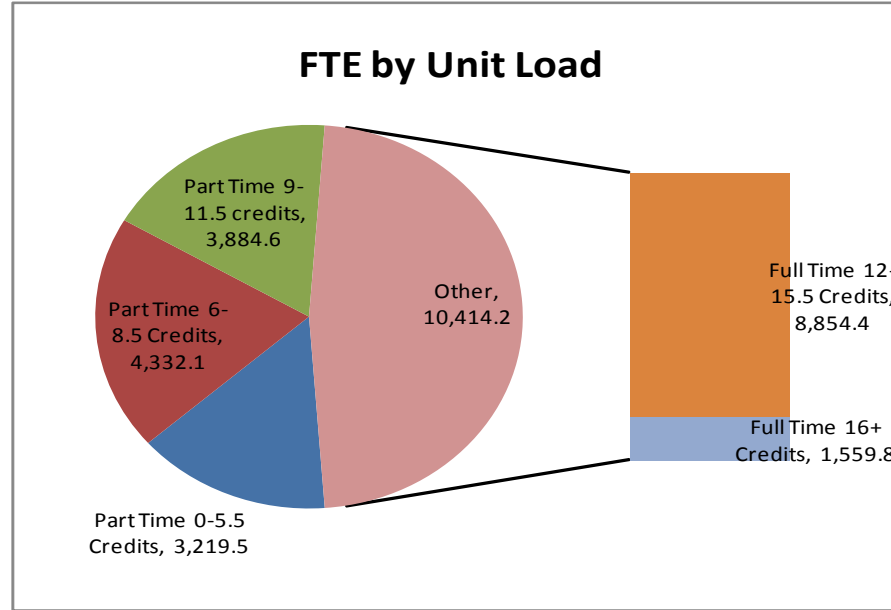


Data as of: 1/11/2010

Total Full-Time Equivalent (FTE)	21,750.5
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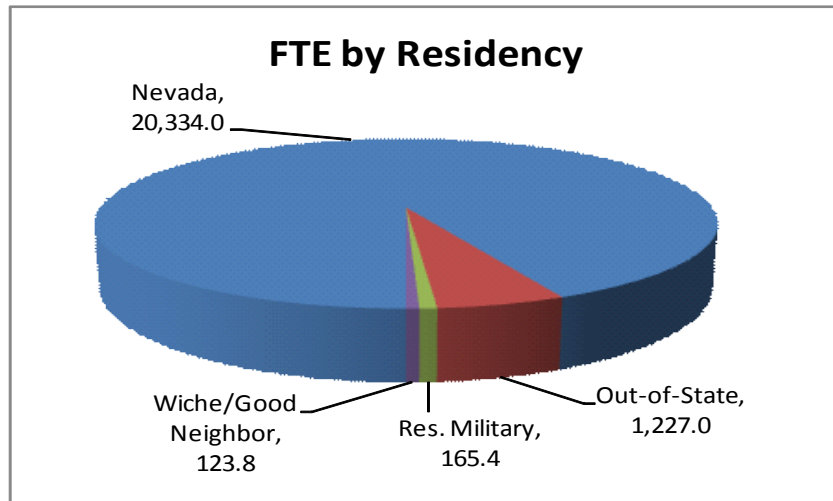
FTE by Unit Load

Enrollment	FTE	% of Total
Less than Part Time:		
< 1 credit	30.3	0.1%
1 to 5.5 credits	3,189.2	14.6%
Part Time:		
6 to 8.5 credits	4,332.1	19.8%
3/4 Time:		
9 to 11.5 credits	3,884.6	17.8%
Total Part Time:	11,436.2	52.3%
Full Time:		
12 to 12.5 credits	4,692.9	21.5%
13 to 15.5 credits	4,161.5	19.0%
16 to 19 credits	1,356.9	6.2%
Over 19 credits	202.9	0.9%
Total Full Time:	10,414.2	47.7%
TOTAL	21,850.4	



FTE by Residency

Residency	FTE	% of Total
Nevada	20,334.0	93.1%
Out-of-State	1,227.0	5.6%
Res. Military	165.4	0.8%
WICHE/Good Neighbor	123.8	0.6%
TOTAL	21,850.2	



Fall 2009

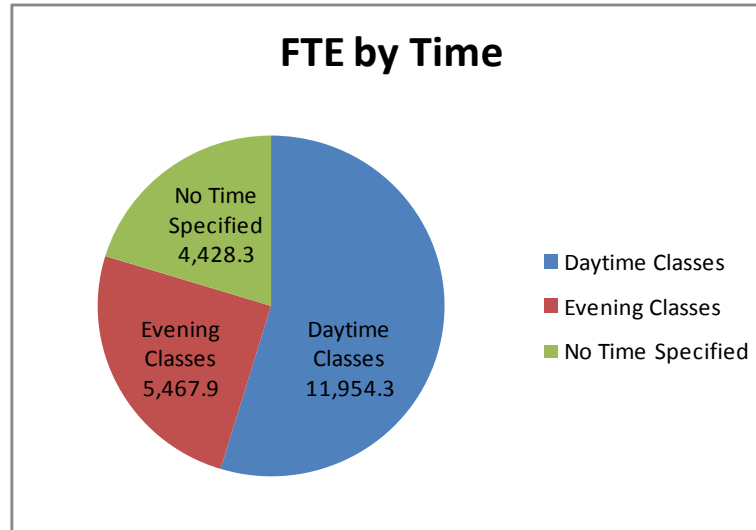
Data as of: 1/11/2010

Total Full-Time Equivalent (FTE)	21,750.5
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FTE by Time

Time	FTE	% of Total
Daytime Classes	11,954.3	54.7%
Evening Classes	5,467.9	25.0%
No Time Specified	4,428.3	20.3%
TOTAL	21,850.5	

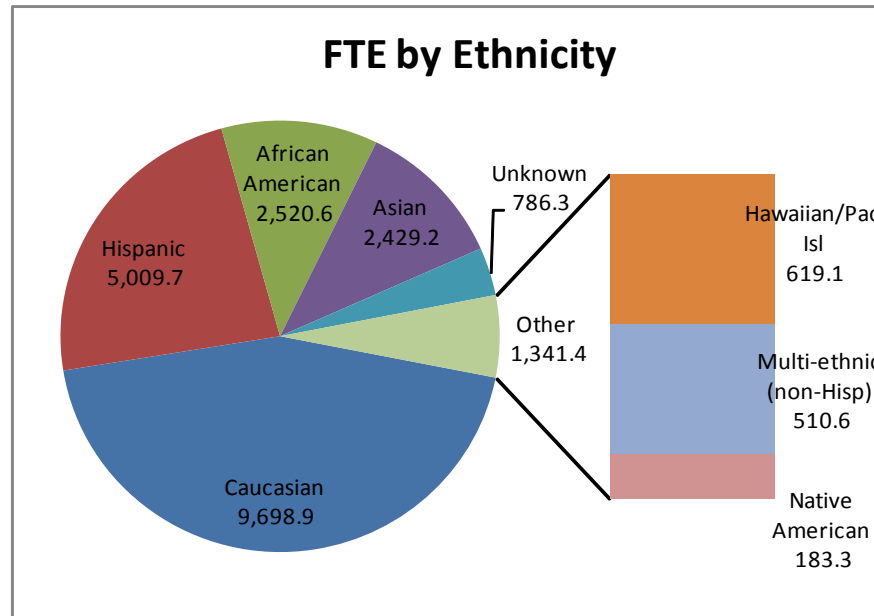
* Students taking both day and evening classes are counted for the time the most classes are taken. If the counts are equal, the day classes get the count.
 **Evening Classes beginning 5:00 PM or later. No Time = Mostly online.



FTE by IPEDS Ethnic Category
 Unduplicated (once per student)

Ethnic Category	FTE	% of Total
African American	2,520.6	11.5%
Asian	2,429.2	11.1%
Caucasian	9,698.9	44.4%
Hawaiian/Pac Isl	619.1	2.8%
Hispanic*	5,073.5	23.2%
Native American	183.3	0.8%
Multi-ethnic*	539.0	2.5%
Unknown	786.3	3.6%
TOTAL	21,849.9	

*Using IPEDS protocols, Multi-ethnic does not include students who select Hispanic. IPEDS category "Nonresident Alien" is not included.
 Percentage = single category / unduplicated total



FTE by Ethnic Populations

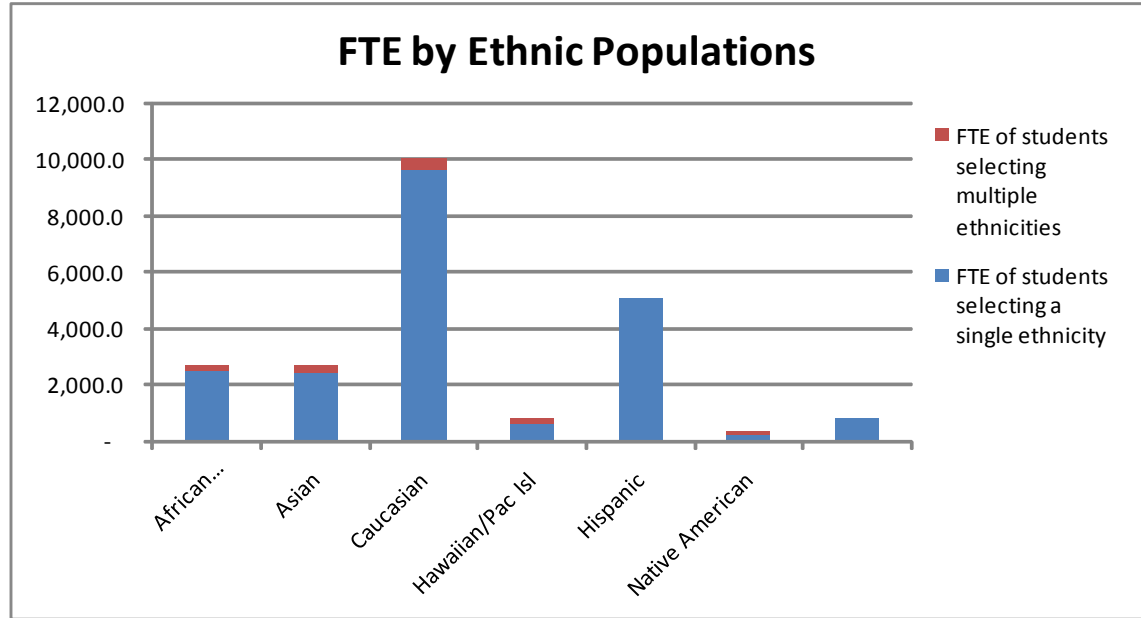
Duplicated (once per each selected ethnicity) *

Ethnic Category	FTE	Pop %
African American	2,695.4	12.3%
Asian	2,710.9	12.4%
Caucasian	10,077.0	46.1%
Hawaiian/Pac Isl	809.9	3.7%
Hispanic	5,073.5	23.2%
Native American	311.1	1.4%
Unknown	786.3	3.6%

*Students counted once in each category they select

Percentage = population total / unduplicated total

Do not compare to unduplicated totals.



APPENDIX B

ANNUAL PROGRESS REPORT OF CSN'S STRATEGIC PLAN

vital component of the 2010-2017 Strategic Plan is an annual review of the objectives identified as priorities in the previous year to:

- update the status of those objectives,
- determine if the objectives were completed, and
- determine if additional funding or implementation strategies are necessary to complete the objectives

This template will be used:

FY 2011-2012 Objectives	Status

Approved by the NSHE Board of Regents on 9/9/10