

Dr. Federico Zaragoza, Institutional Mission and Funding — February 12, 2024



Academic Year 2022-2023

83%

47,926

Noncredit: 6.91

Student Age Range

Student Age Range

25 and older

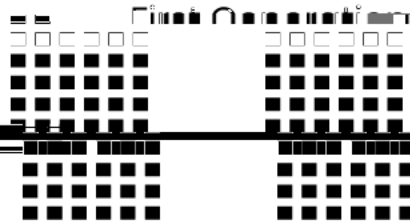
Under 18

18-24

25 and older

41%

18-24



Institution
First Generation

- Students with Disabilities
- Pell Eligible

41%

Hispanic Serving
Institution

40%



Mission

The College of Southern Nevada empowers our students and communities to achieve, succeed, and prosper.

Commendation 1: The evaluation team commends CSN for making **Students First** its words to live by in every position, service, and action it takes.

Commendation 2: The evaluation team commends CSN for maintaining strong relationships with the community, including business, industry, universities and secondary systems to produce exceptionally high-quality learning environments.

Commendation 3: The evaluation team commends CSN for exceptional work and many long hours offered in support of students during the transition away from developmental education.

Source – CSN 2023 NWCCU Accreditation Commendations

Vision

The College of Southern Nevada is recognized as a leader among community colleges in fostering student success, shared governance, and performance excellence.

- 2021-2022 NWCCU Beacon Award for Student Success
- 2023-2024 NWCCU Mission Fulfillment Fellowships
- 2022-2023 Achieving the Dream Leader College of Distinction
- 2022-2023 Vice President Kamala Harris Selects CSN: “Fight for our Freedoms College Tour”
- 2022-2023 CSN President appointed to American Association of Community Colleges & Hispanic Association of Colleges and Universities Board of Directors



Budget	Revenue Budget	Revenue
970,187	105,523,033	105,523,033
618,066	(16,618,066)	(16,618,066)
924,845	7,924,845	7,924,845
Summer School Funding for Teachers (E-281)	192,771	192,771
Total State Appropriation	97,000,583	97,000,583

	FY24	FY25 Projected
Total Salary Adjustment Funding	12,382,201	25,274,518
CSN Eligible Portion	8,599,439	17,553,153
Savings From Delayed Implementation - FY25	-	2,512,467
Projected Revenue From Fee Increase - FY25	-	2,396,130
Net Impact from COLA	(7,212,640)	(11,030,868)

	Fiscal Year 2023-24 Revenue Budget	Fiscal Year 2024-25 Revenue Budget
Campus Tuition and Fees/Additional Appropriated Funds	40,403,703	41,331,743
Registration Fees	4,090,357	4,167,162
Non-Resident Registration Fees	496,584	496,584
Miscellaneous Student Fees	1,500	1,500
Investment Income	133,824	138,472
Sworn Personnel (E-673)	133,824	138,472
Total Revenue Budget	45,169,990	47,175,861
Total Operating Budget	142,146,752	142,146,961

	FY24	FY25 Projected
Net Impact from COLA	(7,212,640)	(11,030,868)



College of Southern Maritime
2022-23 State-Supported Operating Budget

Budgetary Accounting Comparison
Budgeted vs Actual

Difference Over (Under)	2022-23 Budget Expenditure		2022-23 Actual Expenditure	
	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS				
	0.00	65,000	0.00	65,000
Fringe	0.00	425,040	0.00	611,180
Operating	0.00	1,636,343	0.00	1,609,209
Total	0.00	2,126,383	0.00	2,241,675
RESERVES				
Professional	0.00	(720,556)	0.00	(720,556)
Classified	0.00	(181,928)	0.00	(181,928)
Fringe	0.00	(304,608)	0.00	(304,608)
Total	0.00	(1,207,092)	0.00	(1,207,092)



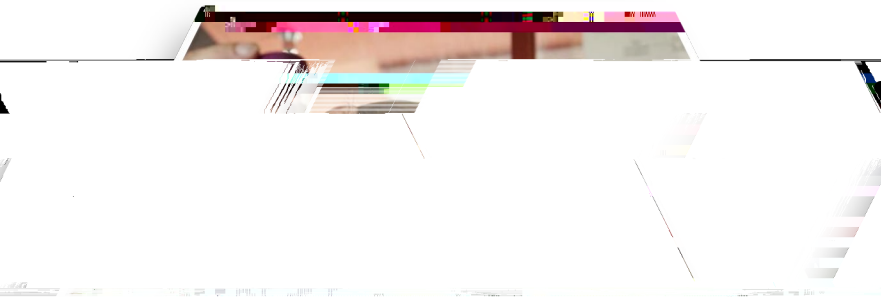
Already down-sized



52% of Funding is allocated to academics and academic support.

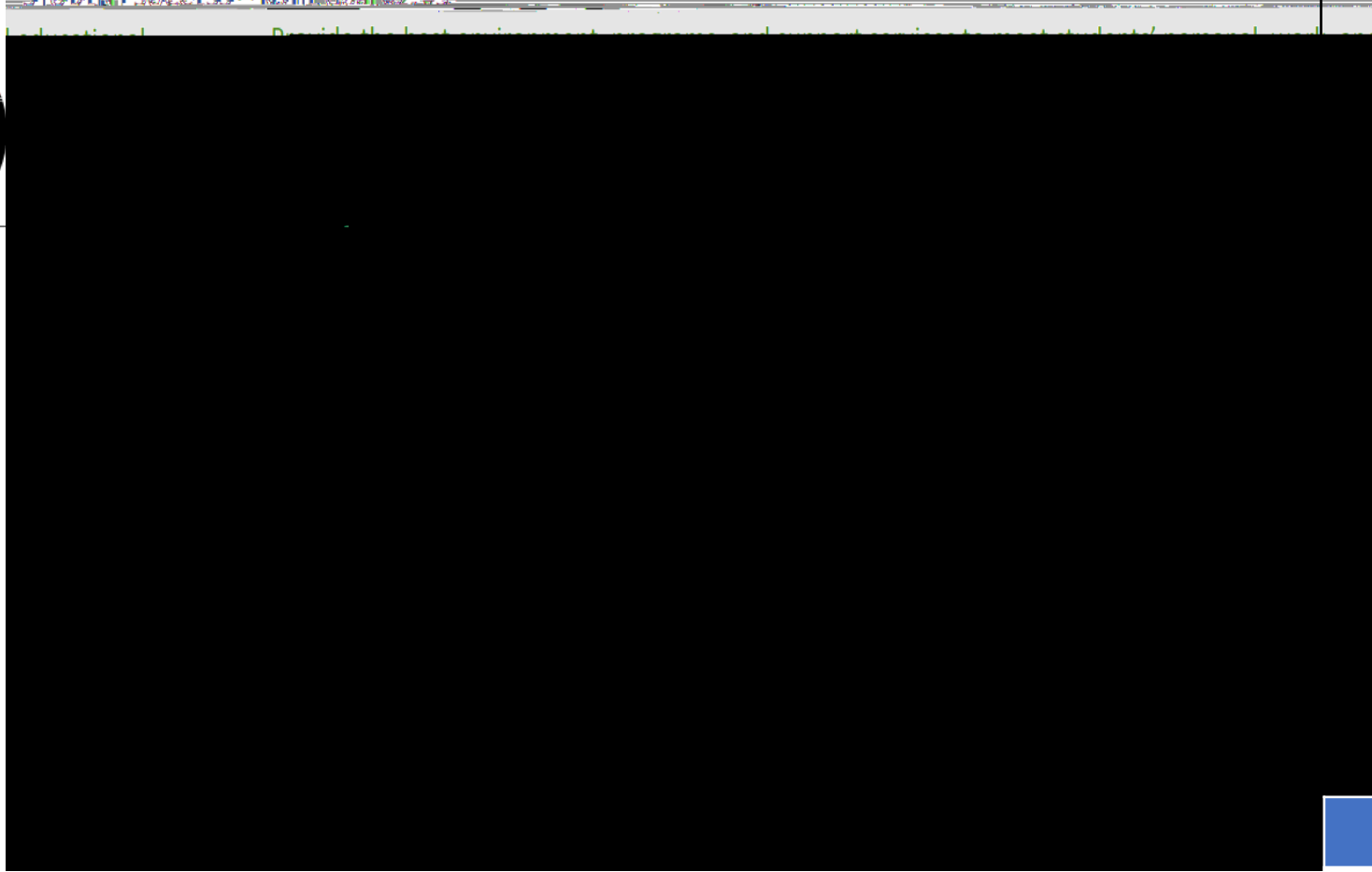


- , does not recognize special needs or need for additional resources to assist disadvantaged populations. or Perkins formula to supplement funding.
- Formula should include headcount enrollment because colleges have to provide common services to all students irrespective of full or part time status.
- Formula does not apply to non-credit students, yet these are amongst the most disadvantaged (ESL & GED & Workforce
- Funding Formula Weights need to be adjusted for high cost CTE, especially for CIP 51 Health Cluster.
- Performance Pool needs to be eliminated or minimally updated to reflect enrollment. Current formula penalizes colleges even if performance increases in eras of declining enrollment.





STUDENT SUCCESS – NSHE Goal #2 #3



4,625	\$6,388,893	67%
12,425	\$1,294,472	13%
500	\$1,027,312	11%
1074	\$850,000	9%
18,624	\$9,560,677	100%

According to the FBI, about 70% of active shooter incidents end in less than 5 minutes, making response time and detection crucial for campus safety. A well-designed and comprehensive strategy based on current best-in-class technology would