COLLEGE OF SOUTHERN NEVADA

Strategic Plan 10-17

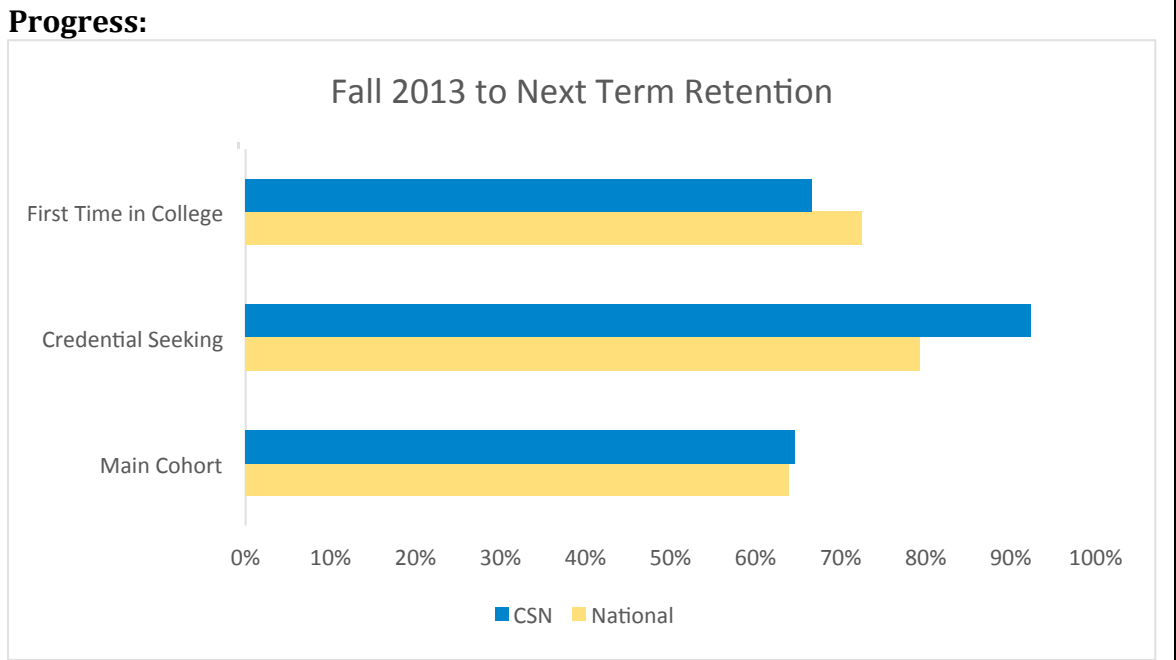**ANNUAL REPORT**
As of June 30, 2016

2016 Annual Strategic Plan Report
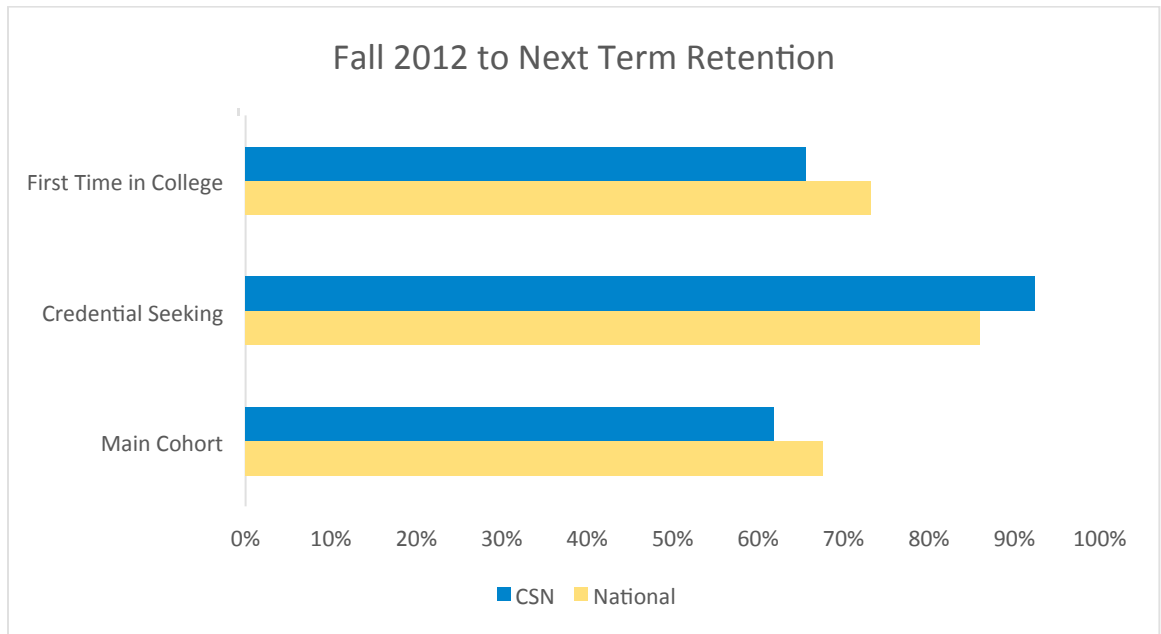
Core Theme: Student Success
Goal 1: Increase Student Retention

Measure: Retention rate of students from semester-to-semester.

Target Indicator 1: Semester-to-semester retention rates will meet or exceed a nationally recognized benchmark.

Progress:

Fall 2013 to Next Term Retention

(Bar chart comparing CSN and National retention rates)

- First Time in College: CSN ~67%, National ~72%
- Credential Seeking: CSN ~92%, National ~79%
- Main Cohort: CSN ~65%, National ~64%

Legend: ■ CSN ■ National

Source: VFA Benchmarking Dashboard, 2015-16 Collection, all participating schools

Fall 2012 to Next Term Retention

(Bar chart comparing CSN and National retention rates)

- First Time in College: CSN ~65%, National ~72%
- Credential Seeking: CSN ~92%, National ~85%
- Main Cohort: CSN ~62%, National ~67%

Legend: ■ CSN ■ National

Source: VFA Benchmarking Dashboard, 2014-15 Collection, all participating schools

Using the Voluntary Framework for Accountability metrics (supported by the American Association of Community Colleges) as a national benchmark, CSN's semester to semester student retention rates remain very close to the national benchmark.

CSN slightly *trails* the national benchmark for semester to semester retention for the "first time in college" student population. **However, CSN exceeds the national benchmark in semester-to-semester retention for all "credential seeking" students. In addition, CSN has surpassed the national benchmark for the "main cohort" which is an improvement over the previous year's report.**

*The VFA is the principle accountability framework for community colleges with measures defined to encompass the full breadth of the community college mission and the diversity of students' goals and educational experiences.

Target Indicator 2: The number of unearned F grades decreases each year.

Progress: There were a total of 89,356 graded classes in Fall 2015 (students in classes, excluding 0-credit classes). There were 12,567 F grades issued with 6,44 that were "unearned", meaning they were as a result of non-attendance and/or non-participation prior to 60% of the length of the semester. This accounts for 7% of all grades posted, which is lower than the 8% rate from Fall 2014.

Goal 2: Increase Student Persistence
Measure: Persistence of students from academic year to academic year
Target Indicator: Year-to-year persistence rates will meet or exceed a nationally recognized benchmark.

Progress:

Persistence: Term-to-Term and Year-to-Year
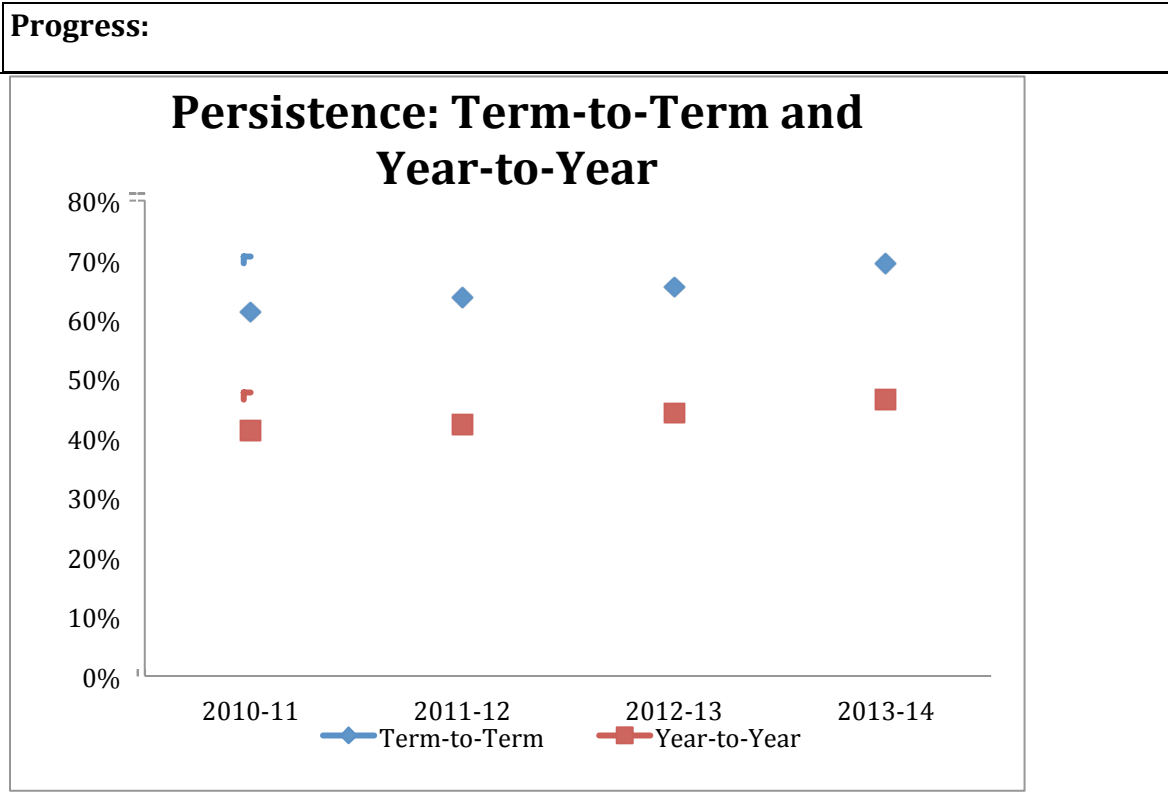
ATD (Achieving the Dream) has revamped the way we report our data and there are no longer providing comparison benchmark data.
CSN's year-to-year persistence rate for the 2013-14 academic year was 47%, an increase of 3 percentage points over the previous year.

Goal 3: Increase degree and certificate completions
Measure: Complete College America goals, and NSHE performance pool targets.
> Target Indicator 1: CSN meets or exceeds Complete College America goals.

> **Progress:** NSHE's 2015-16 CCA goal for CSN was 5,079 graduates for the academic year. For that time period (Summer 2015 – Spring 2016), we conferred 3,184 certificates of achievement, associate degrees and bachelor's degrees as well as 1,531 skills certificates. This is a total of 4,715 which is 7.2% below the CCA goal.

> Target Indicator 2: CSN meets or exceeds NSHE performance pool targets.

> **Progress:** NSHE's Performance Pool Target for CSN was 3,429 weighted points. CSN's actual (earned) weighted points were 3,762.1, which was 109.7% of the target.

Goal 4: Provide a "Pathway Sheet" for every degree/certificate that shows a timely route to completion for both full- and part-time students
Measure: Degrees and certificates that have Pathway Sheets.
> Target Indicator 1: 100 percent of all degrees have Pathway Sheets showing a direct and timely route to completion for full-time and part-time students.

> **Progress:**
> All degrees have guided pathways that will be published in the 2016-2017 College catalog. Until then they can be accessed from the CSN Home Page by clicking on the degree programs in the left column, picking the degree sheet, and scrolling down to find the guided pathway.

> Target Indicator 2: 100 percent of all certificates have Pathway Sheets showing a direct and timely route to completion for full-time and part-time students.

> **Progress:**
> All certificates have guided pathways that will be published in the 2016-2017 College catalog. Until then they can be accessed from the CSN Home Page by clicking on the degree programs in the left column, picking the appropriate certificate sheet, and scrolling down to find the guided pathway.

Core Theme: Quality
Goal 1: Conduct required assessment of degree and certificate programs
Measure: Assessment plans for all degrees and certificate programs that have been submitted and approved by the Office of Assessment and Accreditation.

Target Indicator 1: 100 percent of degree and certificate programs will be approved and have a three-year assessment plan.

Progress:

Total Programs and Approved Plans by Academic School
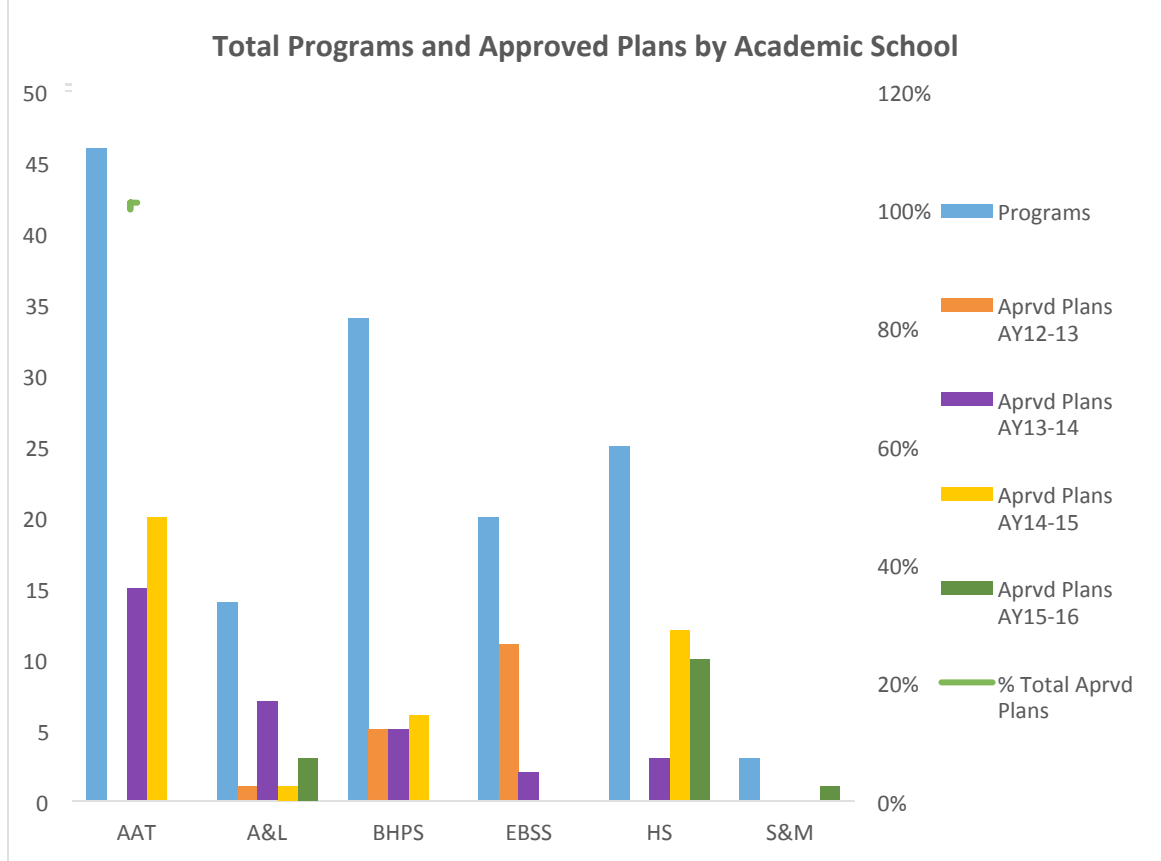
Executive Summary: CSN is actively working towards achievement of Quality Goal 1.1 demonstrating a range of 33% - 100% achievement across schools. All schools with one exception have shown an increase in achievement of Goal 1.1 for this academic cycle: Advanced & Applied Technology (+.04), Arts & Letters (-.14), Business, Hospitality, & Public Services (+.16), Education, Behavioral & Social Sciences (+.12) Health Sciences (+.09), and Science & Mathematics (+.33).

Report of Findings:

While most schools showed an increase in submission of three-year assessment plans, the contents of the plans vary considerably. This year the Office of Assessment implemented Stage 1- Program Curriculum Matrix. Matrices were collected from School programs as follows: [Advanced and Applied Technology (98%), Arts & Letters (93%), Business, Hospitality, & Public Services (100%), Behavior, Education & Social Sciences (100%), Health Sciences (100%), and Science & Mathematics (66%)]. It is planned to implement stage 2- Course Curriculum Mapping in academic year 2016-2017 and Stage 3- Program Curriculum Alignment in academic year 2017 – 2018.

A new three-year assessment planning document will be implemented in Fall 2016 which will provide greater clarity on planning for review of program student learning outcomes, outcome assessment measures, review of program course content and reporting. Additionally, a change will be made to the assessment planning cycles in Fall 2016. All programs within an academic school will be placed on the same three-year planning cycle to facilitate a more practical tracking and reporting system. Two schools will share the same reporting cycle as follows:

2016-2017, 2017-2018, 2018-2019	2017-2018, 2018-2019, 2019-2020	2018-2019, 2019-2020, 2020-2021
Advanced and Applied Technology	Health Sciences	Business, Hospitality & Public Services
Arts & Letters	Education, Behavior & Social Science	Science & Math

Target Indicator 2: 100 percent of degree and certificate programs report annually.

Progress:

Program Reports Submitted by School
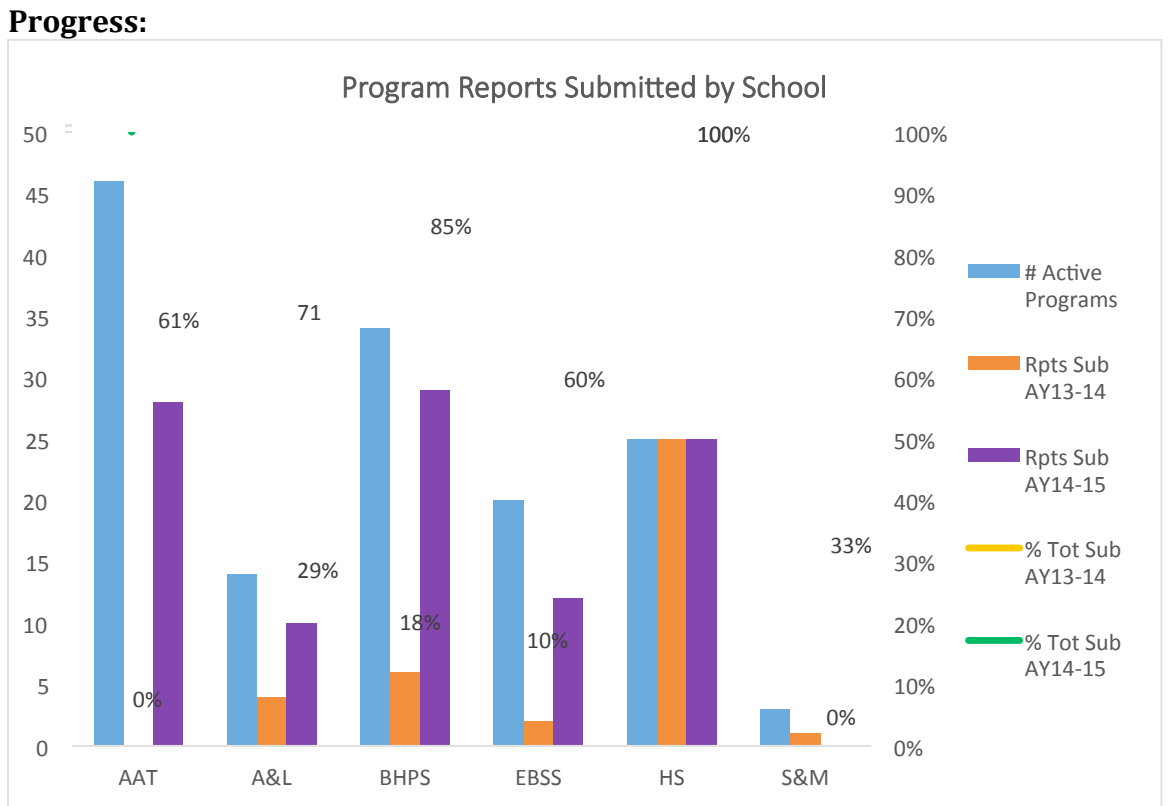
Executiv   Summary: CSN is actively working towards achievement of Quality Goal 1.2 demonstrating a range of 0% - 100% achievement across schools for the last reporting cycle AY 2014 – 2015. Although CSN has not yet achieved 100% achievement of Goal 1.2 across all academic schools, the School of Health Sciences has achieved Goal 1.2 at 100% for both years. Substantial increases in annual reporting have occurred within four academic schools from AY 2013 – 2014 to AY 2014 – 2015 as shown in the graph above: Advanced & Applied Technology

(+ .61), Arts & Letters (+.42), Business, Hospitality, & Public Services (+.67) Education, Behavioral & Social Sciences (+.50). Science & Mathematics demonstrated a decrease in reporting (-.33) but it should be noted that there are only three programs accounted for in this academic school and non-reporting has a greater impact for this school.

Report of Findings:
      A new annual reporting form will be implemented in Fall 2016, which will add clarity to the reporting components and simplify the process so that the emphasis will be on quality of content. Reporting will include an action plan for improvement where programs will target areas for improvement in curriculum, assessment, or activities that will be reported in the next annual report. CSN has established an All-college Academic Assessment Committee to function as a peer-review body and provide formative feedback on annual reports using an assessment rubric. CSN has also extended its contract with CampusLabs to provide assessment resources to faculty in the form of surveys, rubric templates and student response system in order to increase awareness of alternative assessment tools. The Office of Assessment and Institutional Research has collaborated to coordinate assessment efforts and help faculty in survey and rubric construction.

Goal 2: Student learning outcomes for every academic course will be evaluated every three years
Measure: Academic programs' three-year matrix of reviewed courses.
    Target Indicator: 100 percent of courses in each academic department are submitted and reviewed every three years.

Progress:

Planned and Reported Student Learning Outcomes by School
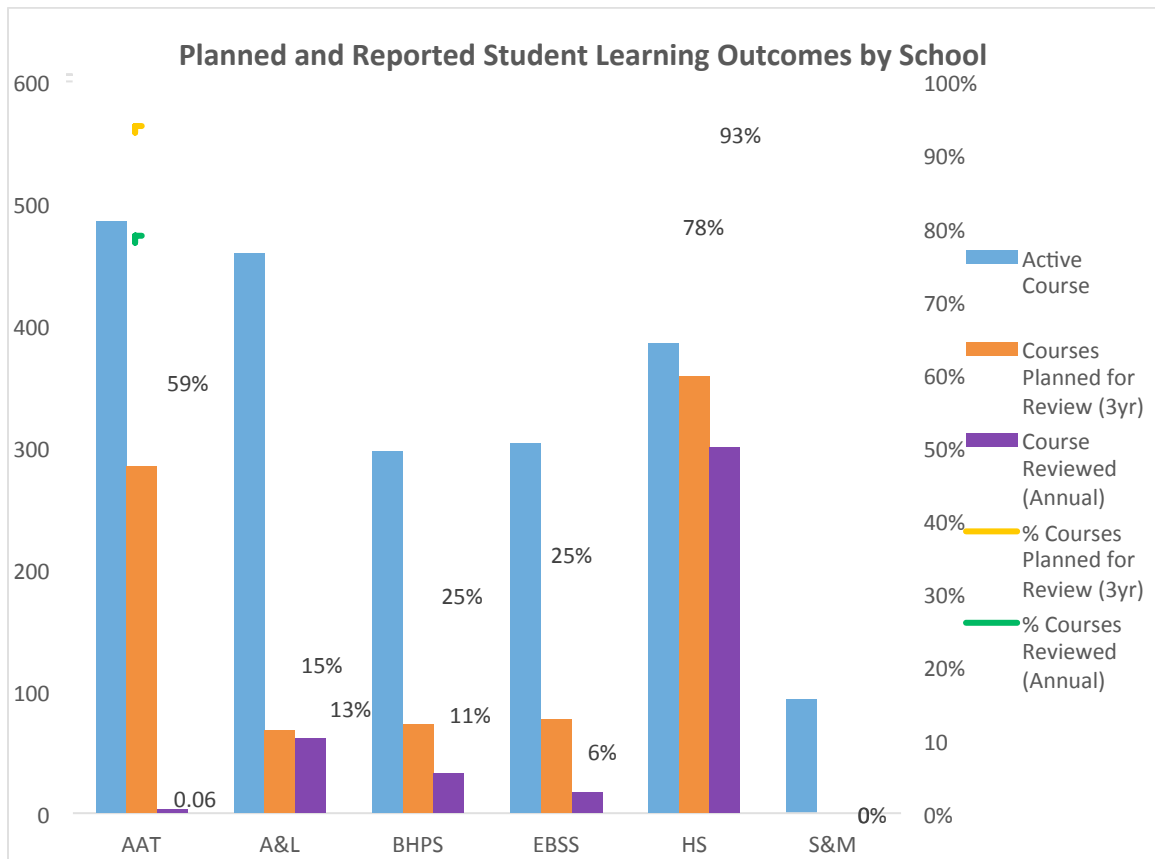
Executive Summary: CSN is actively working towards achievement of Quality Goal 2 demonstrating a range of 0% - 78% achievement across schools. At the time of data collection, CSN had 2022 active courses; 43% were planned for review within the last three academic years and 20% have actually been reported as reviewed on annual reports from the last three academic years. A new three-year assessment plan and annual reporting measure will be implemented in Fall 2016 which will provide greater clarity on planning course review for the purpose of reporting achievement of student learning outcomes.

Report of Findings:

College of Southern Nevada has not established a formal reporting format or system for reviewing individual courses and assessing student learning outcomes as indicated in the strategic plan. However, individual schools, departments, and programs have conducted assessment of courses within their own units, as defined by their own units, and for the needs and purposes of those units. Needs and purposes may include: specialized accreditation reporting, college reporting on high enrollment low success courses, courses targeted for specialized projects, and courses that provide final assessment of student learning outcomes for programs. Data are analyzed within each academic unit and used to make decisions by faculty regarding improvement to curriculum, instruction or assessment instruments.

Goal 3: Increase faculty skills in training and professional development
Measure: Faculty participation in professional development activities including CAPE (Center for Academic and Professional Excellence) and outside agency conferences, training and activities.

> Target Indicator: The number of faculty participating in professional development activities increases 2-3 percent from year to year.

> **Progress:** The number of full and part-time faculty participating in professional development increased 88% during the 2015-20126 fiscal year. This significant increase was due to a change in federal law that affected higher education, requirin CSN to offer an additional, one-time compliance course to all employees. Faculty represented 1,632 participations in this course, which substantially increased overall participation in professional development for this fiscal year.
>
> CAPE provided 297 classroom and online classes for professional development opportunities. In a new partnership with LawRoom, a vendor, an additional 3,34 online compliance opportunities were completed from July 1, 2015 through June 15, 2016. There were 6,476 duplicated employees who participated, with 3,902 designated as full and part-time faculty. More online classes were offered and attendance significantly increased from fiscal year 2014-2015 for faculty, even the Adjunct Impact Conference attendance rose 14% from 304 to 347. The significant increase is attributed to the passing of the SaveAct affecting higher education and the assignment and tracking of 2 mandatory, compliance courses offered through LawRoom. A new Associate Vice President of Organizational Development and Effectiveness was hired to oversee CAPE, conduct a needs a assessment for professional development, increase staff, redesign the executive leadership program, develop a customer service program and subsequent, complimentary trainings, and prepare for succession planning and talent management, all of which are underway. CSN will see the benefits of these efforts in the consecutive fiscal years of the new Strategic Plan 2017-2024.

Goal 4: Foster long-term partnerships with business and industry for training and education
Measure: Number of business partnerships.

> Target Indicator: Among those businesses that need continuing training, over 50 percent are repeat customers.

> **Progress:**   FY 14/15 repeat customers: 75%
> FY 15/16 repeat customers: 76%

Core Theme: Diversity

Goal 1: Faculty and staff ethnicities mirror the CSN service area

Measure: Annual Affirmative Action report.

> Target Indicator: The diversity percentages of full-time faculty and staff match the ethnic diversity of the CSN servic   area (Clark and Nye counties).

Progress:
• The Department of Human Resources reviews both applicant and staffing reports to look for ways to increase diversity.
• The College is continuing to monitor its success toward meeting the goals set forth in the Affirmative Action Plan. CSN is committed to diversity and is particularly proud of the following:

- The Female employee percentage (55.8%) is higher than our service area (50%)[1]
- CSN continues to increase the percentage of Hispanic employees and has, since July, 2015, hired 23 full-time Hispanic employees (19% of the total new hires).
- The Asian employee percentage (7%) falls just below our service area (9%). The College continues to increase the percentage of Asian employees and has, since July, 2015, hired 7 full-time Asian employees.
- The American Indian/Alaskan Native employee percentage (1.4%) is higher than our service area (.5%)[1]
- The Black/African American employee percentage (12%) is higher than our service area (10%)[1]
- The Hawaiian/Pacific Islander employee population is aligned with our service area at just under 1%.
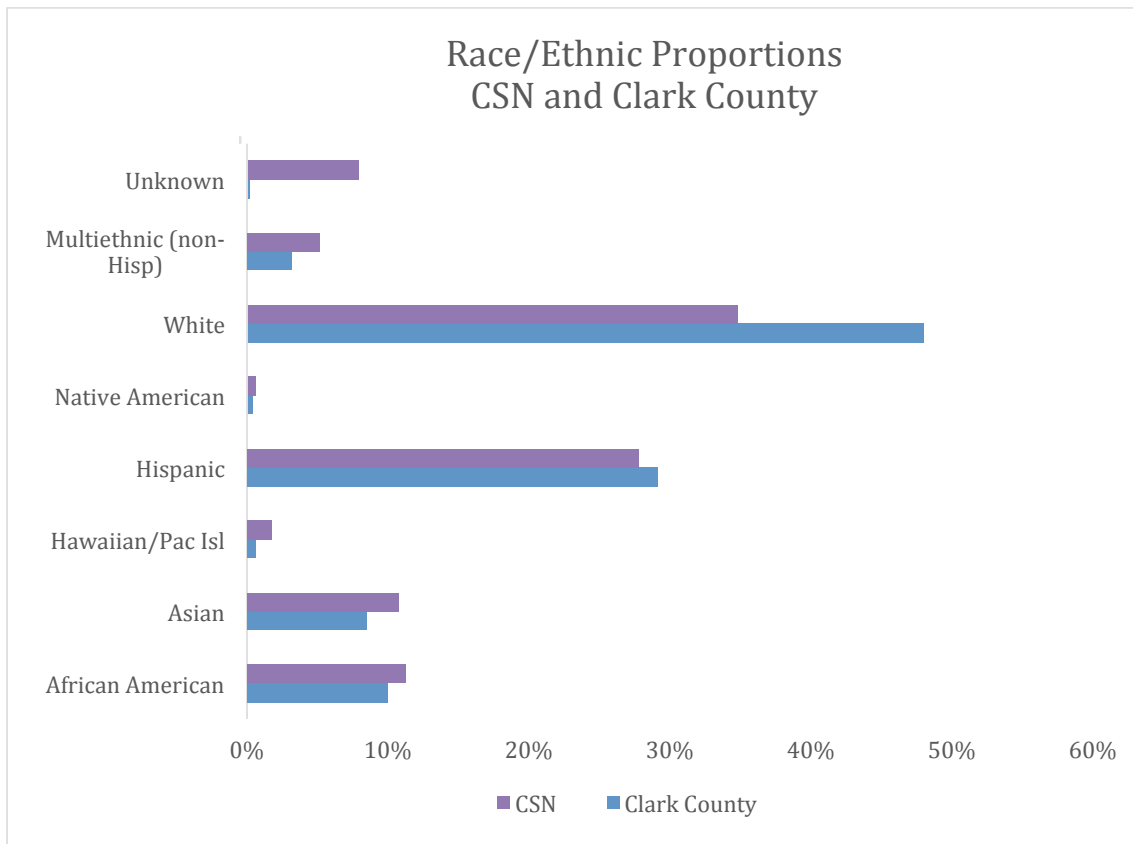
[1]County statistical data provided by the U.S. Bureau of the Census, Population Estimates Program (PEP). https://www.census.gov

Goal 2: Student body ethnicities mirror the CSN service area

Measure: Student ethnic demographics.

> Target Indicator: The diversity percentages of CSN students match the ethnic diversity of the CSN service area (Clark and Nye counties).

Progress: The proportion of minority students are very similar to the population of Clark County (2010 Census). Of note: Hispanic population at CSN = 27%, Clark County = 29%; Asian population at CSN = 10,8%, CC = 8.5%; African American population at CSN = 11%, CC = 10%.   The largest disparities in proportion are within the White Non-Hispanic (CSN=35%, CC=48%) population and the "Unknown" category, which is not reported in the Census data for CC.

Race/Ethnic Proportions
CSN and Clark County

Chart showing Race/Ethnic Proportions for CSN and Clark County with horizontal bars. Categories (top to bottom): Unknown, Multiethnic (non-Hisp), White, Native American, Hispanic, Hawaiian/Pac Isl, Asian, African American. X-axis from 0% to 60%. Legend: CSN, Clark County.

Source: Fall 2015 Final enrollment; 2010 US Census

Goal 3: Provide diversity or culturally oriented events

Measure: Participation/numbers of diversity or culturally oriented events.

Target Indicator 1: The number of diversity or culturally oriented events is maintained from year to year.

Progress: In 2015-2016, CSN hosted 80 diversity-related activities and/or multicultural events throughout the year, including those organized through nine multicultural committees. This reflects an increase of more than 45% in activity from 2014-2015 (55 events).

Target Indicator 2: Participation/attendance at diversity or culturally oriented events is maintained or increased from year to year.

Progress: In 2015-2016, approximately 4,000 students, staff, faculty and community representatives attended diversity-related activities and/or events. This is an increase of 77% from 2,258 reported in 2014-2015.

Goal 4: Reduce identified achievement gaps in any student population

Measure 1: Ethnicities of first-time, full-time students obtaining a degree or certificate.

Target Indicator: The ethnic proportion of all student graduates will meet or exceed the ethnic proportion of the student population.

Progress: Recent graduates (Summer 2015 – Spring 2016) were evaluated against enrollments for Fall 2015. The ethnic proportions of the graduates are similar to the enrollment proportions, however most of the graduate proportions are smaller than the enrollment proportions. The exceptions to this case are the Asian, Hawaiian/Pacific Islander and White graduate populations.

Ethnic Enrollment and Graduation Proportions
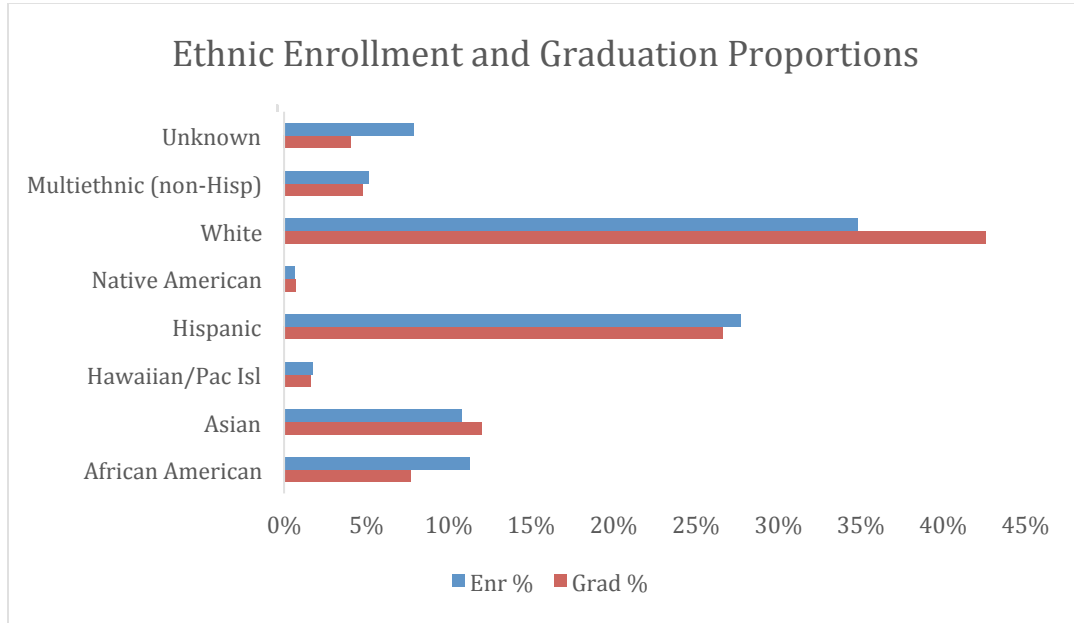
* Source: Fall 2015 Final Enrollment; Graduation Data, 2155-2162

Measure 2: Ethnicities of students regarding semester-to-semester retention.

Target Indicator: The ethnic proportion of all retained students will meet or exceed the ethnic proportion of the student population. [Rephrased: The varying ethnicities at CSN will be retained at the same rate as the overall student population.]

Progress:

	Ethnicity	Fall 2013 Students	Fall to Next Term Retention	Result
	All Students in Cohort	**4,291**	**3,965**	**92.4%**
	Am. Indian / Alaskan	22	20	90.9%
	Asian	445	418	93.9%
Credential Seeking	Black	439	408	92.9%
	HI / Pac. Isl.	68	63	92.6%
	Hispanic	1,169	1,081	92.5%
	White	1,487	1,362	91.6%
	2+ Races	306	285	93.1%
	Unknown	355	328	92.4%

Source: VFA Export, 2015-16 Collection, Two Year Cohort

Measure 3: Ethnicities of students regarding year-to-year persistence.

Target Indicator: The ethnic proportion of all students persisting from year-to-year will meet or exceed the ethnic proportion of the student population. [Rephrased: The varying ethnicities at CSN will persist at the same rate as the overall student population.]

Progress: The Fall 2014 ATD cohort persisted to Fall 2015 at a rate of 48.2%. American Indian, African American and Native Hawaiian students persisted at a lower rate than the entire cohort. Asian students persisted at the highest rate.

	2014 Cohort	Fall-to-Fall Persistence	% Retained
All Students in Cohort	7,098	3,419	48.2%
American Indian or Alaska Native	41	16	39.0%
Asian	591	359	60.7%
Black or African American	1,173	379	32.3%
Hispanics of any race	1,906	1,013	53.1%
Native Hawaiian or Other Pacific Islander	128	56	43.8%
Race and Ethnicity unknown	571	307	53.8%
Two or more races	419	207	49.4%
White	2,269	1,082	47.7%

Goal 5: CSN provides a safe and inclusive environment
Measure 1: Clery Act statistics
  Target Indicator: Decrease in incidents than the previous year per capita.

> **Progress:**
> From the Clery ACT Report, there are 24 On-Campus statistical measures recorded. Of those, 14 measures remained at zero, nine measures showed decreases (impressive decrease i burglaries), and only one measure showed a slight increase.

Measure 2: College initiatives.
  Target Indicator: Maintain or increase initiatives that promote an inclusive environment.

> **Progress:** The College has increased the number of initiatives to provide a safe and inclusive environment.
>
> The College is updating its diversity plan. The Diversity Action Plan will align to the institutional Strategic Plan and will include inclusion and diversity goals and action items.
>
> Examples of the addition or increase of diversity-related activities and initiatives include:
>
> • CSN's formation of the Diversity Council, which works to identify areas within diversity and inclusion to establish inter-departmental collaboration, guide programming and initiatives, manage multi-departmental issues and provide institutional recommendations.
>
> • CSN's Work Climate Committee issued specific recommendations to create a more inclusive campus environment. The recommendations will be included in the Diversity Action Plan.
>
> • CSN launched Bump Up, a two–year mentoring program that provides underrepresented males with the tools and support they need to (1) become acclimated to college and community life, (2) make supportive/personal connections with other students, faculty, and college staff, (3) become aware of/utilize campus supportive services/resources, and (4) achieve continued academic success.
>
> • CSN has taken steps to diversity offerings through the Center for Academic and Professional Excellence (CAPE) on cultural competence and inclusion. CAPE, the Office of Diversity and a workgroup are developing Inclusive Excellence Training, a broad, institutionalized, sustainable training on diversity and inclusion for faculty and staff. CSN also held 45 training opportunities on diversity and inclusion through workshops, special presentations and panels.

• The Disability Resource Center, the Veterans Center, the International Center, the Office of Institutional Equity, CAPE, the Centers for Academic Success, the CSN Library, the Office of Diversity and Multicultural Affairs, and many other departments and divisions, have specific diversity initiatives targeted at creating inclusive environments.

• The college increased activities targeted to Veterans and Service Members and DACA/DAPA students, and continued with initiatives such as Safe Zone, which are aimed at student success for diverse populations.

The events reported on diversity goal 3 also contribute directly to diversity goal 5.

Core Theme: Access

Goal 1: Students will have access to support services they need

Measure 1: Students utilizing tutorial services.

Target Indicator 1: Student appointments for tutorial services will increase 3-4 percent from year to year.

Progress: The leadership of Centers for Academic Success (CAS), formerly Tutorial Services, initiated major organizational changes to implement evidence-based best practices while also addressing some budgetary constraints. CAS was offering free and unlimited tutoring in the one-on-one center until Spring 2016 semester. A very small percentage of students were using a large amount of resources, and the CAS mission was in question. We are offering quality services but aim to help our students become independent learners. There was also duplication of services in one-on-one and drop-in tutoring centers (math, science, COM and English). CAS leadership examined assessment data and reduced hours where usage was low, limited tutoring to 3 hours per week per student, 6 hours for students with documented disabilities, reduced duplication of services and eliminated drop-in services where usage was extremely low. The CAS payroll experienced significant savings. CAS also implemented Supplemental Instruction, which is being delivered in traditionally challenging courses at CSN.

CAS Learning Centers Student Appointments & Supplemental Instruction
2014-2015   67,523
2015-2016   66,870 + 46,947 = 113,847
68.6% change (increase)
Supplemental Instruction is included but will be measured in a different way next academic year.

CAS Learning Centers Unique Students
2014-2105   14,168
2015-2016   14,303
2% change (increase)

Target Indicator 2: Student utilization of the Student Lingo modules will increase 3-4 percent from year to year.

Progress: StudentLingo workshops were first adopted by CSN in September of 2014. Since that time, more and more students have taken advantage of the success skills modules on a variety of topics. The extreme rate of increase is expected to slow following the Fall 2014 roll-out of this particular type of student success option.

For the 2015-2016 academic year, there was a significant increase over last year's student utilization numbers.

FALL 2015
August 1 to December 31, 2015 showed 8,119 completed sessions (10+ minutes) by 3,083 students. This is a 207% increase over the 2,645 sessions in Fall of 2014.

SPRING 2016
January 1 to May 31, 2016 showed 7,072 completed sessions (10+ minutes) by 2,960 students. This is an 8% increase over the 6,535 StudentLingo sessions from Spring of 2015.

Measure 2: Students receiving academic advising and counseling every semester.
Target Indicator: Student scheduling appointments with academic advisors and counselors will increase 3-4 percent from year to year.

Progress: The number of 2015-16 student appointments with Counselors and Advisors/Success Coaches: **37,779.** This represents an increase of 6.374% compared to 35,515 appointments in 2014-15.

Measure 3: Staffing of academic advisors and counselors.
Target Indicator: The ratio of students to advisors and counselors will be 500:1.

Progress: Based on the number of students per academic school along with first-time, AGS and non-degree seeking students provided by IR, the ratio of students to advisors and counselors for FY 16 is 788:1.

SCHOOL	NUMBER COUNSELORS OR ADVISORS	NUMBER OF STUDENTS	RATIO
Advanced & Applied Technologies	3	2399	1:1333
Arts & Letters	5	3579	1:1193
Business, Hospitality & Public Safety	6	6121	1:1020
Education, Behavioral & Social Sciences	3	2477	1:826

Science & Mathematics	3	3310	1:1103
Health Sciences	5	1239	1:248
Advising & Coaching Services (work with all 1st time students, AGS, and non-degree seeking status	18	14770	1:821

Goal 2: Increase access to business and industry training
Measure 1: Students participating in DWED training opportunities.
    Target Indicator: Student enrollment in DWED training opportunities will increase
    1.5 percent from year to year

Progress:	FY 14/15 total enrollments: 17,382
	FY 15/16 total enrollments: 21,177
	Percent Increase from 14/15 to 15/16: 18.75%

Measure 2: Students completing skills certificates in an academic IPEDS reporting year.
    Target Indicator: Student completion of CSN NSHE-approved skills certificate
    programs will increase 1.5 percent from year to year.

> **Progress:** CSN students earned 1,531 skills certificates in the 2015-16 academic year (Summer 2015 – Spring 2016). This is approximately 14% lower than the number earned (1,783) in the 2014-15 academic year.

Goal 3: Provide access to enrichment events for students, employees and the diverse
    community at large

> **NOTE:** The public performance of artistic and cultural events is not only an effort of the Department of Fine Arts, but also the CSN Performing Arts Center, the Department of English, and other entities within CSN. This report counts only public presentations given by CSN; groups that rent the Performing Arts Center are not counted in this report, although it should be noted that dozens of performances and presentations are given each year on the CSN campuses by the general public. For 2016, we are also including music events held off-campus.
>
> The art events include the annual Ceramics show and sale, which was not included last year. The decrease in Theatre events this year was due to budget cuts at CSN, which forced us to cancel the spring production run of the play "My Country's Good." This play would have been performed 7 times for the public. The decrease in literary events is viewed as an anomaly, and not a continuing trend.

Measure 1: Number of art gallery and other art events.
    Target Indicator: Number of art gallery events will be maintained or increased each
    year.

> **Progress: The number of art gallery & other art events – 17 (up from 15 in '15)**

Measure 2: Number of music performances.

Target Indicator: Number of music events will be maintained or increase each year.

Progress: The number of music events – 23 (up from 19 in '15)

Measure 3: Number of theatre performances.
Target Indicator: Number of theatre events will be maintained or increased each year.

Progress: The number of theatre performances – 12 (down from 21 in '15)

Measure 4: Number of dance performances.
Target Indicator: Number of dance performances will be maintained or increased each year.

Progress: The number of dance performances – 9 (up from 8 in '15)

Measure 5: Number of public presentations related to literary arts.
Target Indicator: Number of public presentations related to literary arts will be maintained or increased each year.

Progress: The number of literary arts events – 5 (down from 8 in '15)

There are 32 Target Indicators in this 2014-2015 Revision. Achieving success would equate to reaching 80% of the 32 target indicators, or achieving 26 indicators in the Plan.