Input Process

- President Michael Richards consulted further with student leaders and conducted a Twitter chat on line on December 14th. Announced to all students in advance, the Twitter chat provided further opportunity for students to ask questions and provide additional input on CSN’s plan. Consultations with leaders of the Faculty Senate also occurred, and they concurred with the CSN plan.
- The Faculty Senate Budget Committee chair reviewed the plan.
- ASCSN President Aimee Riley consulted further with student leadership and with the student body in general through Facebook, MyCSN, Twitter, the ICS monitors at all 11 locations, ANGEL and the ASCSN.com blog, as well as classroom and other in-person presentations directly to students. Input received from students led to plan modifications and to procedural suggestions that are described below. President Riley will be offering verbal comments at the January 20, 2012 special board meeting on the input process and its outcomes.

Plan for the Use of Fee Revenue

- The essence of CSN’s plan, presented in at the December meeting of the Board of Regents focused on student success in the following areas:
  - Establishing math resource centers on each campus to assist students with math requirements and complement substantive curriculum changes in the math department;
  - Expanding tutoring;
  - Adding qualified professional and classified staff in key offices of Student Affairs, such as financial aid, admissions, and advising;
  - Increasing the number of full-time faculty, particularly in high demand classes and to improve the full-/part-time ratio;
  - Improving library and other academic support functions; and
  - Earmarking 15% of the projected revenues for student financial aid.
- Plan details were improved with further student input. The following suggestions were offered, were added to the plan, or are being explored:
  - Insure the institution is hiring qualified staff in student services and appropriately training them for consistency of information and for more efficient processing of transactions;
  - Add an additional staff for transcript evaluation (underway);
  - Offer workshops for students on scholarship and other financial aid opportunities;
  - Offer workshops for students financial literacy, resume building and career assessment with quantifiable feedback and recommendations
  - Provide an automatic call back feature on the phone system so students are not on hold for extended periods;
o Extend computer lab and library hours at the end of each semester;

o Assign more space for the Disability Resource Center;

o Provide more customer service training regularly to staff members in service offices for better consistency of service and regular assessment;

o Expand textbook credit programs to offset textbook costs and provide multiple textbook copies in libraries for student use; and

o Explore the addition of more internship programs, internal to CSN and in the community.
# Proposed Expenditure Plan*
## FY 13 Registration Fee Increase

**Institution:** College of Southern Nevada

<table>
<thead>
<tr>
<th></th>
<th>Staff FTE</th>
<th>8%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Projected Total Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Distribution of Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Supported Operating Budget</td>
<td>1,705,955</td>
<td></td>
</tr>
<tr>
<td>Need Based Financial Aid (campus budget)</td>
<td>538,722</td>
<td></td>
</tr>
<tr>
<td>General Improvement Fee (campus budget)</td>
<td>1,346,805</td>
<td></td>
</tr>
</tbody>
</table>

|                      |           |    |
| **Proposed Expenditures:** |           |    |
| State Supported Operating Budget: |           |    |
| Instruction | 5.00 | 393,350 |
| Clerical Support | 1.00 | 41,056 |
| Program Enhancement | | 232,018 |
| Academic Support | | |
| Library Support | 1.00 | 128,070 |
| Academic School Advising | 2.00 | 149,654 |
| Math Resource Center | 12.00 | 649,924 |
| Student Services | | |
| Financial Aid Support Staff | 2.00 | 115,883 |
| | | 23.00 | 1,705,955 |

|                      |           |    |
| **Self Supporting Budget/ Campus Retained:** |           |    |
| Need Based Financial Aid | 538,722 |    |
| General Improvement Fee |           |    |
| Instruction: | | |
| Full-Time/Part-Time Ratio | 7.00 | 553,490 |
| Clerical Support | 1.00 | 41,056 |
| Academic Support: | | |
| Academic Program Enhancement (Equipment/Supplies) | - | 159,846 |
| Part Time Faculty Support | - | 25,000 |
| Library Support (Book Acq/Online Database Support) | - | 25,000 |
| Academic School Advising | 2.00 | 149,654 |
| Academic Learning Support | 2.00 | 136,214 |
| Student Services | | |
| Financial Aid Support Staff | 1.00 | 41,056 |
| Student Success Initiatives (Student Based Customer Support) | 168,682 |    |
| Student Support Services - Wage Support | 26,375 |    |
| Student Support Services - Program Enh. | 20,432 |    |
| | | 13.00 | 1,346,805 |

*Note all expenditures are FY 13 unless otherwise noted

|                      |           |    |
|                      | 36.00 | 3,591,482 |