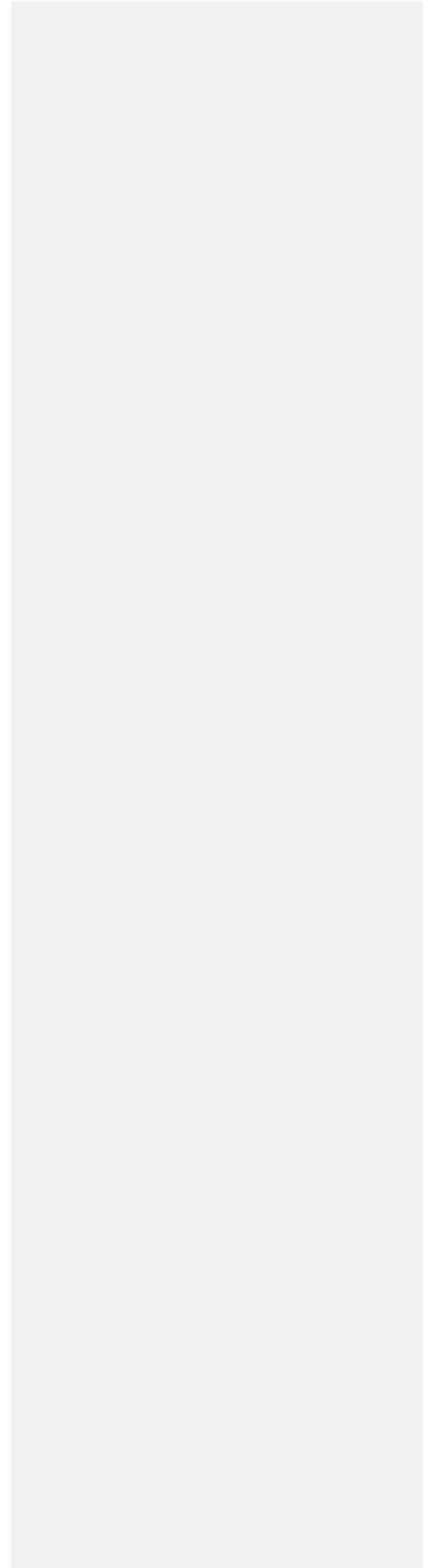


**Annual Report to the Governor
2008**

**Northland Pioneer College
Holbrook, Arizona**

October 30, 2008



**Navajo County Community College District
Northland Pioneer College**

Jeanne Swarhout, Ph.D., President

P.O. Box 610, Holbrook, Arizona 86025

Phone: 928.524.7620 Fax: 928.524.7611 Website: npc.edu

Introduction

Northland Pioneer College (NPC) is a comprehensive, multi-campus community college located in northeastern Arizona. Established in 1974, Northland Pioneer College now has four campuses, six learning centers and numerous other delivery sites throughout the service area. Northland Pioneer College provides coursework in Apache County through an intergovernmental agreement renewed every two years. Close to sixty percent of Northland's service-area population is Native American primarily residing on the Navajo Nation, Hopi Reservation and the White Mountain Apache Reservation. Of the 21,158 square mile service area, nearly forty percent of the land is set aside as reservation while another large amount of land is in Bureau of Land Management or National Forest land, significantly affecting the College District's ability to tax local property.

With few exceptions, Northland Pioneer College is the single provider of higher education in both Navajo and Apache counties (Diné College serves portions of the Navajo Nation). Distance, poverty levels, low educational attainment and limited infrastructure present challenges which NPC will always work with its communities to resolve.

Major Accomplishments in 2007-08

- Enrollment increased by 8.6% annualized FTSE for a total of 2,501, reversing a four years of declining enrollment.
- Established a Community Advisory Council and held inaugural meeting.
- Developed and adopted 3-year strategic plan. Significant progress was made in the existing strategic plan with 88 items completed or in progress.
- 100% increase in faculty and staff professional development funding Faculty professional development procedures revised to obtain more faculty inclusion, greater equity in fund use and wider faculty participation

- Created Structured English Immersion and Software Quality Assurance online courses.
- Recreated the Career Services program
- Piloted web-based third party tutoring program
- Developed a student orientation course and expanded orientation for JTED students.
- Dramatically expanded and improved marketing and recruitment efforts including new print catalog, new view book, new slogan.
- Signatory to the Higher Education Presidents Climate Commitment
- Erected a four-story fire training tower and established classroom facilities for a public safety and emergency services training in partnership with Navajo County, the Town of Taylor, the Northeastern Arizona Fire Chief's Association and the Northern Arizona Police Association.
- Ranked 30th in the nation in the number of two-year degrees conferred on Native Americans.

Major Issues and Resolutions in 2007-08

- College-wide support for technological changes such as new website, student/employee portal and course learning management system was addressed through the development and adoption of a technology plan. All major elements have been completed or are in progress, including business continuity and disaster recovery plans; launching new software establishing student and employee portals; training for faculty and staff; establishing a 3-year rotation of computers and audio/video equipment; initiating a comprehensive computer and network asset and resource inventory and management plan.
- Implemented a significant change in institutional culture by moving to a budgeting, hiring and planning model based on achievement of the mission and strategic plan. The changes included focusing technology infrastructure development on strategic goals and operational cost savings.
- Approved a new Shared Governance model to reinstate shared governance in the institution, which had collapsed under the previous administration. As part of the renewal, the Instructional Council re-established a Placement Committee.
- Major institutional resource commitment, primarily in employee time, to preparation of Self-Study for upcoming accreditation visit has provided common ground and purpose with significant progress being accomplished.
- Under a broad mandate from the United States Department of Education, the Higher Learning Commission of the North Central Association of Schools and Colleges conducted an on-site visit to several centers. The HLC visit focused on the integration of center education performance into the policies and procedures of the college. The final visit report was extremely positive, indicating that educational service performance at the college's centers was consistently high and consistent with institutional policies and procedures.

Upcoming Issues for 2008-09

- Planning further budget adjustments required with pending additional cuts for current fiscal year, complicated by diminished resources in partner agencies and increased demand on employee resources.
- Addressing continued enrollment increases with continued significant operational budget cuts anticipated.
- Meeting increased demand for classes and services while decreasing operational and capital expenditures, freezing hiring, and reducing professional development funds.
- Continuing preparation of accreditation Self-Study and planning for accreditation visit while implementing budget reductions.
- Expanding curricula and capacity in an uncertain fiscal environment.
- Integrating new technology and services, including a new website, Wide Area Network development, student e-mail, and electronic document imaging.
- Leveraging investments in the Wide Area Network and other technology projects to extend education and services further into communities while maintaining a high level of service and quality.
- Providing adequate training throughout the college to integrate organizational and technological changes into institutional culture.
- With approximately 70 standing positions filled over the last two years, incorporation of new hires into the institutional culture and recreating the college community.
- Managing a potentially large District Governing Board turnover after general election. The institution may be in a position to seat only one currently elected Board member who has been on the Board less than two years.
- Re-aligning college operations to focus on sustainability and increased fiscal efficiency.

Facts-at-a-Glance		
<u>NPC Enrollment FY 2007-2008</u>		
Annual FT Equivalent Student		2,501
Annual Unduplicated Headcount		13,136
Fall 2007 Headcount (credit)		4,629
<u>By Fulltime or Part-time</u>		
	Fall 2007	
Fulltime	897	19%
Part-time	3,732	81%
Total	4,629	100%
<u>By Gender</u>		
	Fall 2007	
Female	3,029	65%
Male	1,600	35%
Undeclared/unknown	0	0%
Total	4,629	100%
<u>By Residency Status</u>		
	Fall 2007	
Resident	4,442	96%
Out-of-County	3	0%
Out-of-State	184	4%
Foreign	0	0%
Unknown	0	0%
Total	4,629	100%
<u>By Ethnic or Race Group</u>		
	Fall 2007	
Non-resident Alien	0	0%
Black, non-Hispanic	26	1%
Am Indian/Alaskan Native	1,226	26%
Asian or Pacific Islander	24	1%
Hispanic	282	6%
White, non-Hispanic	2,554	55%
Unknown/unreported	517	11%
Total	4,629	100%
<u>Instructional Staff</u>		
	Fall 2007	
Fulltime Instructors	81	23%
Part-time Instructors	264	77%
Total	345	100%
<u>District Revenue Sources (All Funds) FY 2007-08</u>		
Tuition & Fees		\$3,022,245
State Aid (incl. Equalization)		\$10,223,100
Primary/Secondary Tax Levy		\$11,651,833
Restricted Grants		\$4,017,883
Bond Proceeds		\$-
Other		\$4,096,553
Fund Balance		\$1,648,170
Total		\$34,659,784
<u>District Expenditures (All Funds) FY 2007-08</u>		
General Fund		\$20,696,326
Restricted Fund		\$4,284,321
Auxiliary Fund		\$1,229,167
Unexpended Plant Fund		\$2,908,730
Retirement of Indebtedness		\$1,906,867
Total		\$31,025,411

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