

**ARIZONA COMMUNITY COLLEGE  
COORDINATING COUNCIL**

**REPORT ON WORKFORCE  
DEVELOPMENT EXPENDITURES**

**A.R.S. §15-1472**

**FY 2018-19 and 2019-20**

**NAVAJO COUNTY COMMUNITY COLLEGE  
DISTRICT**

Submitted by:  
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## **NORTHLAND PIONEER COLLEGE**

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### **SECTION I: Introduction**

This report details Navajo County Community College District's (dba Northland Pioneer College or NPC) expenditure of Proposition 301 funds. Proposition 301 funds, generated from sales tax revenues, are to support workforce development and job training. Northland Pioneer College received \$550,981 of revenues in FY19 and \$533,294 in FY20 for a two-year total of \$1,084,275.

In accordance with Arizona Revised Statutes (A.R.S. §15-1472) funding supports the following expenditures:

1. Partnerships with businesses and educational institutions.
2. Additional faculty for improved and expanded classroom instruction and course offerings.
3. Technology, equipment and technology infrastructure for advanced teaching and learning in classrooms or laboratories.
4. Student services such as assessment, advisement and counseling for new and expanded job opportunities.
5. The purchase, lease or lease-purchase of real property, for new construction, remodeling or repair of buildings or facilities on real property.

### **SECTION II: Strategic Positioning for Workforce Development — Accountability Measures and Outcomes**

Northland Pioneer College uses Proposition 301 funding for construction, classroom instruction and student service advisement. The following is a summary of goals, objectives and evaluation methods to provide evidence of accomplishments.

#### Construction

Goal 1 – Build a Skills Center on the White Mountain Campus to house welding, automotive and other workforce development programs.

- Objective 1- Fund approximately 50% of new Skills Center construction with funds from Proposition 301.
- Evaluation – Financial and Real Estate documentation.

In 2011, NPC established a Workforce Development Facility Reserve Fund (WFDF Reserve). The WFDF Reserve will support the construction of a new facility at the White Mountain Campus in Show Low. The future facility, a Skills Center, will provide a learning environment

focused on welding, automotive and other workforce development programs. By the end of FY18, the WFDF Reserve had a balance of \$3,245,609 and remains unchanged.

On October 16, 2018, the District Governing Board (DGB) voted unanimously to establish a Construction Reserve of \$20,000,000 to address facility needs at the White Mountain Campus, including the Skills Center. The Construction Reserve of \$20,000,000 includes \$3,245,609 from the WFDF Reserve. The estimated cost of the future Skills Center is \$6 million, so approximately 50% of the funding will come from WFDF Reserve. A Construction Manager hired in October 2019 is responsible for updating the Master Facilities Plan and overseeing the planning, designing and construction of the facilities. The Skills Center is currently in the design phase. After the design phase is completed, the focus will shift to issuing a Request for Proposals (RFP) for the construction of the Skills Center. Actual construction is likely to start in the second half of calendar year 2021. Completion of the Skills Center will bring all students back to campus and they will be able to access all college services.

### Classroom Instruction - Faculty

Goal 2 – Provide students with high demand classes supporting workforce development and job training.

- Objective 1- Fund salaries and benefits for faculty in Math and English courses needed to earn a degree.
- Evaluation – Human Resource and Payroll documentation.
  
- Objective 2- Fund salaries and benefits for faculty in Business Administration, Construction, Cosmetology, Energy & Industrial Technician (EIT), and Paramedicine (EMT) allowing students to pursue a specific career path.
- Evaluation – Human Resource and Payroll documentation.

Proposition 301 funding allows for expanded classroom instruction and course offerings so students can continue to pursue their career goals.

### Student Services - Advising

Goal 3 – Provide students with additional access to advising and counseling to assist students in career planning.

- Objective - Fund salary and benefit for one additional full-time Academic Advisor.
- Evaluation – Human Resource and Payroll documentation.

Proposition 301 funding provides for an additional Academic Advisor at the Snowflake Campus to advise and counsel students in their career planning.

**SECTION III: Budget Overview**

<b>Expenditures</b>	<b>FY19 Amount</b>	<b>FY20 Amount</b>
Faculty – English	\$68,117	\$68,117
Faculty – Math	\$72,590	\$72,590
Faculty – Business Administration	\$0	\$67,487
Faculty – Construction	\$84,013	\$81,522
Faculty – Cosmetology	\$0	\$74,588
Faculty - Energy & Industrial Technician (EIT)	\$0	\$78,850
Faculty – Paramedicine (EMT)	\$65,717	\$91,484
Student Services – Advising and Counseling	\$57,148	\$60,142
Construction Manager and construction activities	\$0	\$141,910
<b>Total Operating Spending</b>	<b>\$347,585</b>	<b>\$736,690</b>
<b>Grand Total for FY19 &amp; FY20</b>	<b>\$1,084,275</b>	

**SECTION IV: Private Sector/In Kind Contributions**

<b>Program</b>	<b>Donor</b>	<b>FY19 Amount</b>	<b>FY20 Amount</b>
Nursing	Winslow Women’s Club	\$1,000	\$2,000
Nursing	Warriors, Inc.		\$2,000
Nursing	Private donor		\$2,000
Nursing	Private donor		\$2,000
Nursing & Allied Health Programs	Various, see below	\$200,000 Best estimate	\$200,000 Best estimate
Computer Information Services	Private donor		\$1,589
Fire Science/EMT	Private donor		\$1,000
Fire Science/EMT	Private donor		\$888
Welding	CAID Industries		\$10,000
Welding	Lincoln Electric Company	\$2,499	
Career & Technical Education	Various, see below	\$500,000 Best estimate	\$500,000 Best estimate
<b>Total Contributions</b>		<b>\$703,499</b>	<b>\$721,477</b>

**NURSING DIVISION**

**Paramedicine (EMT):** Personnel from local and Phoenix hospitals and local fire districts provide preceptorships for students at no cost to the college. Agencies donate expired medications and supplies for student simulated and skill practices. Fire chiefs serve on the college advisory council.

**Medical Assistant (MDA):** Local medical practices and clinics provide externship experiences prior to graduation and donate expired supplies. Administrators of clinical sites serve on college advisory council.

**Nursing (NUR):** Local hospitals, long-term care facilities, and behavioral health inpatient agencies provide clinical supervision of students in many departments at no cost to the college. These clinical partners donate supplies and equipment to the program and serve on college advisory council.

**Nursing Assistant Training (NAT):** Local hospitals, long-term care facilities, and assistive living residences provide supervision for students to develop caretaking skills and to meet required clinical hours. Administrators of these facilities serve on college advisory council and provide guidance regarding regulatory requirements.

**Pharmacy Technician (PHT):** Local pharmacies provide externship experiences behind the counter for students to acquire 120 hours of closely supervised, on-the-job experience.

**Health Sciences (HES):** Local laboratories provide phlebotomy students opportunities to perform procedures in a closely-supervised clinical setting.

## **CAREER & TECHNICAL EDUCATION DIVISION**

**Administration of Justice Studies/Police Academy:** Area law enforcement agencies sponsor all cadets and provide all instructors at no cost to the college. Agencies enter into intergovernmental agreement with NPC and are approved by the District Governing Board. Police Chiefs serve on the college advisory council.

**Automotive:** Partnerships with local area and statewide businesses who serve on the automotive advisory committee.

**Construction:** Area businesses donate time and materials to the construction regional SkillsUSA competition and serve on the college advisory council.

**Cosmetology:** Local community members patronize the cosmetology clinic providing opportunities for the students to develop a broad range of skills and meet required clinical hours. Local businesses serve on college advisory councils providing guidance on retail sales and curriculum.

**Fire Science:** Area Fire Departments and Districts provide facilities & equipment and employees serve on college advisory council and program review committees. Departments and Districts sponsor Fire Science programs.

**Welding:** local area and statewide businesses provide raw materials. Individuals from these companies also serve on an college advisory council along with providing outreach and promotion.

## **SECTION V: Demographic Profile of District**

NPC is a comprehensive, multi-campus community college with four campuses, five centers and numerous other delivery sites throughout northeastern Arizona. NPC was established in 1974 with primary funding from Navajo County. It provides classes in Apache County, which lacks an organized community college district, through an intergovernmental agreement. Over 60 percent of NPC's service area population is Native American, with many residing on three major Indian reservations (Navajo, Hopi and White Mountain Apache), making up nearly 40 percent of the district's 21,158 square-mile service area.