

Navajo County Community College District Northland Pioneer College

Dr. Jeanne Swarthout, President

P.O. Box 610, Holbrook, Arizona 86025

Phone: 928.524.7610

Fax: 928.524.7611

Website: www.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 and intergovernmental agreement renewed annually. Clouse to sixty percent of Northland's service-area population is Native American primarily residing on the Navajo Nation, Hopi Reservation and 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 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 Northland will always work with its communities to resolve.

Major Accomplishments in 2008-2009

- Began implementation of the American College and University President's Climate Commitment.

- Enrollment Management Plan adopted.
- Automotive Technology and Industrial Maintenance Programs completely revised and updated curriculum to meet industry standards.
- Continued participation in Higher Learning Commission's Assessment Academy.
- Moved Assessment of Student Academic Achievement cycle from every two years to once a year.
- Moved to using ACRES, a state-wide system, to manage curriculum changes
- Career and Technical Education Advisory Committees reconstituted and improved.
- Budget and strategic plan more effectively linked together.
- Developed and implemented a competitive, informative and industry-standard web presence.
- Created Lifeline Scholarships to assist the recently unemployed with tuition-free credits.
- Completed a network infrastructure overhaul to save the college over \$375,000 annually while increasing bandwidth up to 130 times.
- Negotiated over \$600,000 in savings over five-year period while increasing services from the college's enterprise resource planning software vendor
- Through computer replacement cycle, reduced energy consumption by \$65,000 and carbon dioxide emissions by 1,000,000 pounds per year.
- Deployed an emergency notification system to provide notification of employees and students in the event of emergencies.

Major Issues & Resolutions in 2008-2009

- As a result of State budget reductions, identified the need to reduce operational budget. Action taken was to reorganize the administrative level of the college, resulting in approximate savings of \$500,000 per year.
- Experienced considerable community demand for new programs and services with reduced funding. Resolution is implementation of Lifeline Scholarship to assist the recently unemployed with job training.
- Recession plan implemented including hiring freeze, denying raises, ride sharing, restructuring of administration, layoffs.
- Restructuring of Institutional Research using non-utilized salary line to gain consultant expertise.
- Maintained replacement cycles of critical equipment with no State Capital Aid funding.

Upcoming Issues in 2009-2010

- Double digit increased enrollment with less funding.
- Increasing pressure from communities for new programs and services.
- Provide as much service as possible while preparing for more reduced funding in 2010-11 and 2011-12.
- Serve increasingly more students with less or make decision to cap enrollments, close programs and locations.
- Conduct 10-year accreditation visit with the Higher Learning Commission in an environment of financial and service uncertainty.
- Use every resource available to the college to stabilize and, to the degree possible, maintain service levels over the next 5-8 years.

- Maintenance of college infrastructure without capital funding and steadily decreasing resources.
- With implementation of college-wide email, including adjuncts and students, improve the learning curve and ability to maximize use of new communication system.

Facts-at-a-Glance		
<u>NPC Enrollment FY 2008-2009</u>		
Annual FT Equivalent Student	2,683	
Annual Unduplicated Headcount	10,590	
Fall 2008 Headcount (credit)	4,732	
<u>By Fulltime or Part-time</u>		
	Fall 2008	
Fulltime	1083	23%
Part-time	3649	77%
Total	4732	100%
<u>By Gender</u>		
	Fall 2008	
Female	3042	64%
Male	1690	36%
Undeclared/unknown	0	0%
Total	4732	100%
<u>By Residency Status</u>		
	Fall 2008	
Resident	4732	100%
Out-of-County	0	0%
Out-of-State	0	0%
Unknown	0	0%
Total	4732	100%
<u>By Ethnic or Race Group</u>		
	Fall 2008	
Black, non-Hispanic	39	1%
Am Indian/Alaskan Native	1126	24%
Asian or Pacific Islander	27	1%
Hispanic	330	7%
White, non-Hispanic	2467	52%
Unknown/unreported	743	16%
Total	4732	100%
<u>Instructional Staff</u>		
	Fall 2008	
Fulltime Instructors	80	25%
Part-time Instructors	242	75%
Total	322	100%
<u>District Revenue Sources (All Funds) FY 2008-09</u>		
Tuition & Fees	\$4,316,683	
State Aid (incl. Equalization)	\$9,807,911	
Primary/Secondary Tax Levy	\$12,250,303	
Restricted Grants	\$4,312,649	
Bond Proceeds	\$0	
Other	\$3,219,903	
Fund Balance	\$590,649	
Total	\$34,497,998	
<u>District Expenditures (All Funds) FY 2008-09</u>		
General Fund	\$21,418,012	
Restricted Fund	\$4,287,800	
Auxiliary Fund	\$1,610,628	
Unexpended Plant Fund	\$1,980,175	
Retirement of Indebtedness	\$1,903,175	
Total	\$31,200,476	