

**ARIZONA COMMUNITY COLLEGE  
COORDINATING COUNCIL**

**REPORT ON WORKFORCE  
DEVELOPMENT EXPENDITURES**

**A.R.S. §15-1472**

**FY 2016-17 and 2017-18**

**NAVAJO COUNTY COMMUNITY COLLEGE  
DISTRICT**

Submitted by:  
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**SECTION I: Introduction**

This report details Navajo County Community College District's expenditure of Proposition 301 funds for fiscal years 2016-17 (FY17) and 2017-18 (FY18). Navajo County Community College District (doing business as Northland Pioneer College [NPC]) received \$474,310 of Proposition 301 revenue in FY17 and \$471,721 in FY18.

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

Workforce Development Facility Reserve Fund

In 2011, NPC established a Workforce Development Facility Reserve Fund (WFDF Reserve). NPC placed all of the Proposition 301 revenue received in FY17 (\$474,310) and some of FY18 revenue (\$181,077) into this 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 workforce development functions such as welding, automotive and construction. By the end of FY18, the WFDF Reserve had a balance of \$3,245,609.

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 half the funding will come from WFDF Reserve.

Operating Spending

The remaining \$290,644 of the FY18 Proposition 301 revenue was used to meet the college's operating needs. These needs included hiring two faculty (one math faculty to meet demand and a construction faculty to develop and promote the construction program), one academic advisor to help guide students with their academic pursuits, and contracting with a consultant to help the college improve its assessment process and academic program reviews.

**SECTION III: Budget Overview**

<b>Workforce Development Facility Reserve Fund (WFDF Reserve)</b>	<b>Total</b>
Beginning Balance	\$2,590,222
FY17 contribution	474,310
FY18 contribution	181,077
<b>Total Ending Balance</b>	<b>\$3,245,609</b>

<b>Operating Spending</b>	<b>Total</b>
Faculty - Math	\$ 45,680
Faculty - Construction	100,050
Student Services – Advising and Counseling	54,914
Academic Services – Assessment and Program Reviews	90,000
<b>Total Operating Spending – FY18</b>	<b>\$290,644</b>

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

<b>Program</b>	<b>FY17 Amount</b>	<b>FY18 Amount</b>
Nursing Division	\$ 597,160	\$ 648,100
Career & Technical Education Division	407,960	444,897
<b>Total Contributions</b>	<b>\$1,005,120</b>	<b>\$1,096,997</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 at no cost to the college all instructors. IGAs are signed with the agencies and approved by NPC's DGB. Police Chiefs serve on the college advisory council.

**Automotive:** Partnerships with Chrysler and Subaru-U. Sixteen area and statewide businesses serve on the automotive advisory committee.

**Construction:** Area businesses donate time and materials to the construction regional SkillsUSA competition and serve as advisory board members.

**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 advisory boards providing guidance on retail sales and curriculum.

**Fire Science:** Area Fire Departments and Districts provide facilities, equipment (trucks, turn out gear, chain saws, wild land firefighting gear, etc.) and employees who serve on college advisory and program review committees. Departments and Districts sponsor Fire Science programs.

**Energy & Industrial Technician:** Arizona Public Service /Cholla Power Plant is the college's NCCER Industry Sponsor for CTE programs. Salt River Project power plant provides access to facilities/equipment, internet connectivity, supplies and student internships. Arizona Public Service, Forest Energy, Novo Power, Purina/Nestle, Salt River Project and Tucson Electric Power personnel serve on an advisory council along with providing outreach and marketing.

**Welding:** Arizona Public Service, CAID, Freeport-McMoRan and other local businesses provide raw materials and individuals serve on an advisory council along with providing outreach and promotion.

## **SECTION IV: 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.