

**ARIZONA COMMUNITY COLLEGE
COORDINATING COUNCIL (AC4)**

**REPORT ON WORKFORCE
DEVELOPMENT EXPENDITURES**

A.R.S. §15-1472

**FYs 2020-2021 and 2021-
2022**

**NAVAJO COUNTY COMMUNITY COLLEGE
DISTRICT**

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OVERVIEW

This report details Navajo County Community College District's (dba Northland Pioneer College) expenditures of Proposition 301 funds for fiscal years 2020-21 (FY21) and 2021-2022 (FY22).

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 \$664,780 of revenues in FY21 and \$600,253 in FY22 for a two-year total of \$1,265,033.

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 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 25% of new Skills Center construction with funds from Proposition 301. The goal was reduced from 50% to 25% to adjust for rising material and labor costs associated with new construction.
- 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.

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 construction of the Skills Center is in progress and is expected to be completed in January 203. The revised cost of the new building is approximately \$14.5 million. The new building 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 Construction, Energy & Industrial Technician (EIT), and Paramedicine (EMT) allowing students to pursue a specific career path.
- Evaluation – Human Resource and Payroll documentation.

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 and implementation of Early College program.
- Evaluation – Human Resource and Payroll documentation.

SECTION III: Budget Overview

Expenditures	FY21 Amount	FY22 Amount
Construction activities	\$201,910	\$126,460
Faculty – Construction	\$81,878	\$79,480
Faculty - Energy & Industrial Technician (EIT)	\$78,533	\$76,234
Faculty – Paramedicine (EMT)	\$98,516	\$90,582
Student Services – Advising and Counseling	\$203,943	\$227,497
Total Operating Spending	\$664,780	\$600,253
Grand Total for FY19 & FY20	\$1,265,033	

SECTION IV: Private Sector/In Kind Contributions

Program	Donor	FY20 Amount	FY21 Amount
Nursing & Allied Health Programs	Various, see below	\$500,000 Best estimate	\$500,000 Best estimate
Computer Information Services	Private donor	-	\$1,589
Cosmetology	Private donor	-	\$500
Cosmetology	Private donor	-	\$100
Welding	Superior Steel	-	\$10,000
Welding	Page Steel	-	\$1,500
Career & Technical Education	Various, see below	\$500,000 Best estimate	\$500,000 Best estimate
Total Contributions		\$1,000,000	\$1,013,689

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 a college advisory council along with providing outreach and promotion.

SECTION V: Demographic Profile of the 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.