Thursday June 11, 2015 – 9:00 a.m.

Originating at: Lake Havasu Campus Room #508
Also Available via Interactive Television at: Bullhead City Campus Room #508
Neal Campus Kingman Room #508
North Mohave Campus Room #301

(Action Items are in bold print)

I. Call to Order (Dr. Julie Bare, President)

II. Pledge of Allegiance

III. Roll Call (Amy Curley, Executive Assistant)

IV. Approval of Meeting Minutes (Bare)(Appendix 1)

The draft minutes from the May 15, 2015 regular meeting appear in Appendix 1.

Move to approve the draft minutes from the May 15, 2015 regular meeting and Truth-In-Taxation Hearing as they appear in Appendix 1.

Move to approve the draft minutes from the May 15, 2015 regular meeting and Truth-In-Taxation Hearing as they appear in Appendix 1 with the following modifications:

V. Audience of Any Citizen (Bare)

[NOTE: This is an opportunity for any citizen to address the Board on any matter of concern to the citizen. The Board will listen to the remarks, but may not respond or answer questions. Unless the matter is already on the agenda for action, no action can be taken other than to instruct staff to include the matter on a future agenda. The president of the Board may limit the time for individual presentation and may limit the total time for all presentations. Citizens wishing to comment will be limited to one opportunity to speak. If a citizens group wishes to speak on the same subject, the group should choose a representative to deliver the message. The Chairperson may set a limit for organized group presentations and may set limits for each side when many persons request to speak on an agenda item. During Interactive Television (ITV) meetings, the chair will query each campus for those who wish to speak.]
VI. Faculty Council Report (Dr. Andra Goldberg, president, MCC Faculty Council)

VII. Board Reports (Bare)

A. 2014-2015 Governing Board Meeting Calendar (Bare) (Appendix 2)

Per MCC Policy 1.075, eight regular meetings of the Board shall be held on dates designated at the June Board meeting for the ensuing fiscal year.

Move to approve the regular meeting dates for 2015-2016 as presented in the Appendix.

Move to approve the regular meeting dates for 2015-2016 as presented in the appendix with the following modifications:

B. Equal Opportunity, Second Reading (Bare) (Appendix 3)

This policy change is a simple clarification to remove the “Affirmative Action” language.

Mohave Community College is an equal opportunity employer, which means that MCC provides applicants for employment with a fair opportunity in the hiring process, and that all MCC employees have a fair opportunity in competing for promotions and equal access to training and professional development opportunities.

In contrast, Affirmative Action is a remedy to address past practices of discrimination against females, individuals and certain minority groups. MCC has never been in a situation where it was called upon to develop and maintain an affirmative action plan and therefore is not an Affirmative Action institution.

Motion to revise MCC policy 5.105 as outlined in the appendix

Motion to revise MCC policy 5.105 as outlined in the appendix with the following modifications:

C. Resolution Acknowledging Unisource (Bare) (Appendix 4)

Unisource Energy Services is a dedicated partner in the communities that it serves. Supporting higher education and career or technical training is the catalyst that binds UniSource and Mohave Community College.

Motion to approve the resolution acknowledging Unisource Energy Services as is appears in the appendix

Motion to approve the resolution acknowledging Unisource Energy Services as is appears in the appendix with the following modifications
D. Trustee Reports (Bare)

1. AADGB Update (Selberg)

VIII. President’s Report (Dr. Michael Kearns, President)

A. Manager’s Year-End Report to the Board (Kearns) (Appendix 5)

The manager’s year-end report is provided in the Appendix. The reports reflect a collaborative effort by entire units and not individual efforts by managers.

B. HLC Multi-Location Site Visit (Kearns) (Appendix 6)

Per HLC policy, an on-site visit is required at least every five years to any institution with more than three off-campus additional locations. During the Multi-Location Visit, a single peer reviewer will visit a representative sample of an institution’s additional locations.

C. Detroit Avenue Center Mortgage Payoff (Kearns) (Appendix 7)

Motion to approve expending funds to pay off the existing principal balance for the Detroit Avenue Center lease (estimated $816,558)

Motion to approve expending funds to pay off the existing principal balance for the Detroit Avenue Center lease (estimated $816,558) with the following modifications:

D. Community College State-Level Council Reports (Kearns)

i. Arizona Community College Coordinating Council Restructuring

E. Legislative Update (Kearns)

i. Guns on Campus - Texas

F. State Budget Update (Kearns)(Appendix 8)

G. Update of Current Events (Kearns)
IX. Administrative Services (Diana Stithem, Executive Vice President)

A. Human Resources Report (Stithem)(Appendix 9)

The Human Resources report for the month ending May 31, 2015 is presented in the Appendix.

Move to approve the Human Resources report for the month ending May 31, 2015 as presented in the Appendix

Move to approve the Human Resources report for the month ending May 31, 2015 as presented in the Appendix with the following modifications:


The financial report for month ending May 31, 2015 is presented in the Appendix.

X. Board Evaluation Study Session (Bare)

XI. Executive Session (Bare)

Pursuant to ARS § 38-431.03(D), the Mohave County Community College District Governing Board (MCCCDGB) is allowed to hold an executive session for the following purpose: “Discussion or consideration of employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee of any public body”

Motion to hold an executive session for the purpose of discussing the employment contract and determining the salary of the president.

Motion to approve the annual compensation package for Dr. Kearns as discussed in executive session

Motion to approve the annual compensation package for Dr. Kearns as discussed in executive session with the following modifications:

XII. Next Meeting (Bare)

The next regular meeting of the Mohave County Community College District will be Friday, August 14, 2015 starting at 9:00 a.m., originating from the Neal Campus-Kingman.

XIII. Adjournment (Bare)
Friday May 15, 2015 – 12:00 p.m.

Originating at: Bullhead City Campus Room #508
Also Available via Interactive Television at:
Neal Campus Kingman Room #508
Lake Havasu Campus Room #508
North Mohave Campus Room #301

(Action Items are in **bold** print)

I. Call to Order (Dr. Julie Bare, President)

Dr. Bare called the meeting to order at 12:04 p.m.

II. Pledge of Allegiance

III. Roll Call (Amy Curley, Executive Assistant)

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<thead>
<tr>
<th>Name</th>
<th>Status</th>
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<tbody>
<tr>
<td>Julie Bare</td>
<td>Present</td>
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<tr>
<td>Jon Longoria</td>
<td>Present</td>
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<tr>
<td>Vance Miller</td>
<td>Present</td>
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<tr>
<td>Judy Selberg</td>
<td>Present</td>
</tr>
<tr>
<td>Phyllis Smith</td>
<td>Present</td>
</tr>
</tbody>
</table>

IV. **Approval of Meeting Minutes** (Bare)(Appendix 1)

The draft minutes of the April 17, 2015 regular meeting appear in Appendix 1.

**Phyllis Smith moved, Vance Miller seconded, to approve the draft minutes of the April 17, 2015 meeting as presented in Appendix 1. Without further discussion, the motion carried 5-0.**

V. Audience of Any Citizen (Bare)

[NOTE: This is an opportunity for any citizen to address the Board on any matter of concern to the citizen. The Board will listen to the remarks, but may not respond or answer questions. Unless the matter is already on the agenda for action, no action can be taken other than to instruct staff to include the matter on a future agenda. The president of the Board may limit the time for individual presentation and may limit the total time for all presentations. Citizens wishing to comment will be limited to one opportunity to speak. If a citizens group wishes to speak on the same subject, the group should choose a representative to deliver the message. The Chairperson may set a limit for organized group presentations and may set limits for each side when many persons request to speak on an agenda item. During Interactive Television (ITV) meetings, the chair will query each campus for those who wish to speak.]
There were no citizens wishing to address the Board from the North Mohave or Kingman campuses.

Three citizens spoke from the Lake Havasu campus: Monte Sanim(sp), Barb Schneikart and Cassandra Mooneyham. Four citizens spoke on the Bullhead City campus: Jeanne Fernando, Constant Stoepler, Robynne Mieding(sp) and Jessica Aston. All speakers stated they support the ballet program offered by the MCC community outreach program and expressed their concern about the recent relocation of the classes to another room on the Lake Havasu campus.

District 5 representative Judy Selberg requested the issue be included on a future agenda. Board President Julie Bare stated that campus room allocation is not the purview of the Board; it is the responsibility of staff. Dr. Bare stated that to her knowledge, Lake Havasu campus dean Dr. Paula Norby has been working with instructor. Members Longoria and Smith expressed their support of revisiting the issue. Dr. Bare stated that the Board’s self-evaluation is scheduled for the June 12, 2015 meeting and additional time will be allocated to review the Board’s by-laws, specifically its duties and responsibilities.

VI. Special Report (Math Department)(Appendix 2)

Building on topics addressed at the Arizona Governing Institute for Student Success, Dr. Kearns asked the Math Department to present a progress report on its initiatives that support student success in remedial math. Resident Math Faculty Laurel Clifford presented on behalf of the department. Initiatives include: Moving away from “one size fits all” instruction utilizing pathways, scheduling and modalities, Instituting high levels of organization within the department and Implementing mandatory, accurate and flexible placement via MyMathTest. Dr. Kearns stated that supporting success in Math will be part of the larger student success center initiative.

VII. Board Reports (Bare)

A. Policy 5.015 – Equal Opportunity, 1st Reading (Bare, Stithem)(Appendix 3)

Executive Vice President Stithem explained that this policy change is a simple clarification to remove the “Affirmative Action” language. Mohave Community College is an equal opportunity employer, which means that MCC provides applicants for employment with a fair opportunity in the hiring process, and that all MCC employees have a fair opportunity in competing for promotions and equal access to training and professional development opportunities. In contrast, Affirmative Action is a remedy to address past practices of discrimination against females, individuals and certain minority groups. MCC has never been in a situation where it was called upon to develop and maintain an affirmative action plan and therefore is not an Affirmative Action institution.

VIII. President’s Report (Dr. Michael Kearns, President)

A. Student Cohort Default Rate (Kearns)
Dr. Kearns announced that MCC anticipates the final 2012 cohort default rate (student loan) will be 22.6%. The College was successful in the appeal of 12 out of 14 defaulters. The official 2012 cohort default rate will be published by the Department of education in September 2015.

B. Deferred Action for Childhood Arrivals (DACA) (Kearns)

Dr. Kearns reported that on Tuesday May 6, 2015 a Maricopa County Superior Court judge ruled on the state’s lawsuit with Maricopa Community College District that undocumented students who have work visas under the federal Deferred Action for Childhood Arrivals (DACA) program are eligible for in-state tuition. Attorney General Mark Brnovich is likely to appeal the decision. This decision only applies to the Maricopa District at this time. More information is needed to determine how this ruling will be applied to the other Arizona community colleges.

C. Arizona State University’s Global Freshman Academy (Kearns)

Dr. Kearns reported that in late April, ASU in partnership with edX announced it will offer Massively Open Online Courses (MOOCs) this fall. Courses will be offered as noncredit and the traditional entry requirements for credit courses will be waived. After the course is completed the student will have the option to convert the credential to a credit course by paying a discounted tuition. The cost for each course will be no more than $200 per credit hour or less than half the amount ASU charges for its regular online or in-person courses. If a student does not want credit, the courses will be free.

At this time questions remain about approval by the Higher Learning Commission, Department of Education Financial Aid eligibility, and transfer of credit to other institutions. The community college presidents will be discussing this topic at a future meeting. This program concerns MCC administration in regards to credit transfer agreements and threats to enrollments.

D. Preliminary Budget Presentation (Kearns, Jacobs)(Appendix 4)

Dr. Kearns presented a high level view of the major priorities of the FY 2015-16 budget in preparation for the final budget presentation to the Board and public at the Budget Hearing in June. Dr. Kearns pointed out the draft budget reflected an increased amount of college funded aid to support affordability for all students. All budget decisions are based on ensuring sustainability.

E. 2015-2016 Salary Schedule (Kearns, Dixon)(Appendix 5)

Dr. Kearns stated that the college is proposing a compensation increase for Career and Technical faculty (based on the workforce index) and a 2.4 percent increase for all other categories of employees.

Vance Miller moved, Phyllis Smith, to approve the proposed salary schedule as presented in the Appendix. Motion carried. 5-0.
IX. Instruction (Jill Loveless, Dean of Instruction)

Physical Therapy Assistant Accreditation (Loveless)

Dean Loveless announced that the College has received informal notification that the Physical Therapy Assistant program has been awarded a full 10 year reaccreditation. Once the official letter is received the college will issue a press release announcing this significant accomplishment. The letter is expected to arrive within a few days.

X. Administrative Services (Diana Stithem, Executive Vice President)

A. Human Resources Report (Stithem)(Appendix 6)

Vice President Stithem presented the Human Resources report for the month ending April 30, 2015 as it appeared in the Appendix.

Vance Miller moved, Judy Selberg seconded, to approve the Human Resources report for the month ending April 30, 2015 as presented in the Appendix. Without further discussion, the motion carried 4-0.

B. Financial Report (Jess Jacobs, Associate Dean of Financial Services)(Appendix 7)

1. Associate Dean Jacobs announced that the college submitted the Comprehensive Annual Financial Report (CAFR) to the Government Finance Officers Association and has been awarded a certificate of achievement for the 3rd time.

2. Monthly Financial Reports

Associate Dean Jacobs reviewed the Financial report for the month ending April 30, 2015 as it appeared in the Appendix.

XI. Next Meeting (Bare)

The Mohave County Community College District Governing Board will hold a 2015-2016 Budget Hearing at 9:00 a.m. on Thursday June 11. The MCCCDGB will then hold a special meeting to vote on the 2015-2016 Budget starting at 9:15 a.m. The regular meeting of the MCCCGB will start at 9:30 a.m.

XII. Adjournment (Bare)

Dr. Bare adjourned the meeting at 1:30 p.m.
I. Call to Order (Julie Bare, Governing Board President)

Dr. Bare called the meeting to order at 12:00 p.m.

II. Pledge of Allegiance

III. Roll Call (Amy Curley, Executive Assistant)

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<thead>
<tr>
<th>Name</th>
<th>Status</th>
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<tbody>
<tr>
<td>Julie Bare</td>
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<td>Jon Longoria</td>
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<td>Vance Miller</td>
<td>Present</td>
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<td>Judy Selberg</td>
<td>Present</td>
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<tr>
<td>Phyllis Smith</td>
<td>Present</td>
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IV. Truth in Taxation Hearing (Bare)

Pursuant to A.R.S. 15-1461.01, the Governing Board shall hold a public hearing relative to Truth in Taxation. At this time, comments from any concerned citizen will be heard.

The Board will listen to remarks, but may not respond or answer questions. In the interest of completing business in a timely manner, individual presentations will be limited to three (3) minutes, and the total time for all presentations will be limited to twenty (20) minutes. Citizens wishing to comment will be allowed one opportunity to speak. During Interactive Television (ITV) meetings, the chair will query each campus for those who wish to speak.

Each year, the Mohave County Assessor notifies the college of the Levy Limit Calculations completed by that office. The maximum 2015-2016 Levy Limit for Mohave Community College is $21,792,188.

The highest amount that may be levied without a hearing is the previous year’s levy plus tax on new construction. The maximum tax levy is the previous year’s levy, plus new construction, plus 2% for inflation. The 2% for inflation requires a Truth in Taxation hearing.
The tax rate without this hearing will be 0.12674. The tax rate if approved at this hearing will be 0.12927. The difference in the rate equates to an additional levy of $2.53 per year on property valued at $100,000.

The recommendation is to approve the additional tax levy for inflation for the 2015-16 fiscal year by roll call vote.

Dr. Bare queried each campus individually; there were no citizens wishing to address the Board regarding the tax rate.

Vance Miller moved, Judy Selberg, to increase the district’s total primary property tax rate for a total rate of 0.12927 ($426,594).

Roll Call Vote:

Julie Bare  
Jon Longoria  
Vance Miller  
Judy Selberg  
Phyllis Smith  

Yes  
Abstain  
Yes  
Yes  
Yes

Without further discussion, the motion carried 4-0-1.

V.  Adjournment (Bare)

Dr. Bare adjourned the meeting at 12:04 p.m.
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<th>Month</th>
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<tr>
<td>July 2015</td>
<td>No Meeting</td>
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<tr>
<td>August 2015</td>
<td>Friday August 14, 2015</td>
<td>Neal Campus Kingman</td>
<td>9:00 A.M.</td>
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<td>ITV ROOM #508</td>
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<td>September 2015</td>
<td>Friday September 11, 2015</td>
<td>North Mohave Campus</td>
<td>12:00 P.M.</td>
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<td>ITV ROOM #508</td>
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<td>October 2015</td>
<td>Friday October 9, 2015</td>
<td>Bullhead City Campus</td>
<td>9:00 A.M.</td>
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<td>ITV ROOM #508</td>
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<td>November 2015</td>
<td>Friday November 13, 2015</td>
<td>Lake Havasu Campus</td>
<td>9:00 A.M.</td>
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<tr>
<td>December 2015</td>
<td>No Meeting</td>
<td>N/A</td>
<td>N/A</td>
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<td>January 2016</td>
<td>Friday January 8, 2016</td>
<td>Neal Campus Kingman</td>
<td>9:00 A.M.</td>
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<td>ITV ROOM #508</td>
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<td>February 2016</td>
<td>Friday February 12, 2016</td>
<td>Bullhead City Campus</td>
<td>9:00 A.M.</td>
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<td>March 2016</td>
<td>Friday March 11, 2016</td>
<td>Lake Havasu Campus</td>
<td>9:00 A.M.</td>
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<td>April 2016</td>
<td>Friday April 8, 2016</td>
<td>Neal Campus Kingman</td>
<td>9:00 A.M.</td>
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<tr>
<td>May 2016</td>
<td>Friday May 13, 2016</td>
<td>Bullhead City Campus</td>
<td>12:00 P.M.</td>
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<td>ITV ROOM #508</td>
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<tr>
<td>COMMENCEMENT</td>
<td>Friday May 13, 2016</td>
<td>Mojave Crossing</td>
<td>3:00 P.M.</td>
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<tr>
<td>June 2016</td>
<td>Thursday June 9, 2016</td>
<td>Lake Havasu Campus</td>
<td>9:00 A.M.</td>
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<td>ITV ROOM #508</td>
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POLICY CHANGE RECOMMENDATION

TO: MCC DISTRICT GOVERNING BOARD
FROM: Michael J. Kearns, President
POLICY #: 5.105 Equal Opportunity

First Reading: May 15, 2015
Second Reading: June 11, 2015
New ☐ Revision ☒ Deletion ☐

Current Policy:

The college shall assure that the laws governing equal employment opportunity and affirmative action are followed by the college.

Recommended Policy:

The college shall assure that the laws governing equal employment opportunity are followed by the college.
Resolution of Appreciation to UniSource Energy Services

WHEREAS, UniSource Energy Services has shown its commitment to the economic growth of Mohave County and to advancing the economic potential of Mohave County residents through its support of local education including Mohave Community College; and

WHEREAS, UniSource Energy Services has provided, at no cost, service and materials for the Neal Campus at Kingman many times, including assistance with rerouting and upgrading electrical systems to ensure compatibility in preparation for a new construction and renovation project, assistance with the Challenge Course, both in its building and adjusting to insurance requirements, assistance with a campus energy audit and by providing a resource whenever asked to assist with energy services needs; and

WHEREAS, UniSource Energy Services continues to be a longtime friend and supporter of the Mohave Community College Foundation by its contribution to Foundation events and fundraising efforts thereby providing thousands of dollars of scholarships for MCC students; and

WHEREAS, UniSource Energy Services is a valued community partner and a special friend to Mohave Community College and that its historic and ongoing support of the College’s students and programs should be recognized and documented.

Now Therefore, be it resolved that the Mohave Community College Governing Board take official recognition of UniSource Energy Services long and substantial support and extend to it this statement of appreciation for the splendid contributions to Mohave County and Mohave Community College; AND be it further resolved that this statement of appreciation be appropriately inscribed and conveyed to UniSource Energy Services, with a copy to be included in the official minutes of the June 11, 2015, meeting of the Board of Governors.

___________________________  _____________________________
Board President, Dr. Julie Bare  Board Secretary, Ms. Phyllis Smith
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Business and Entrepreneurship
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Computer Information Systems
Community Education and Corporate Outreach
Culinary and Hospitality
Fire Science
Welding
Electrical
Perkins Grant
Small Business Development Center
General Education
Arts and Humanities
Social and Behavioral Sciences
English
Science
Mathematics
MCC’s “Speak Softly and Carry a Big Skill”
Allied Health Programs
Dental Program
MEA/HIT
Physical Therapy Assistant Program – (PTA)
Practical Nursing and Nursing Assistant Programs
Radiologic Technology Program -- (RAD)
Registered Nursing Program – (RN)
Surgical Technology Program – SGT
EMS Education
PreCollege Studies (PCS) Home of Foundational Studies and STU
Student Services
Registrar
Admission and Recruitment
Enrollment Services
Marketing and Public Information
MCC Connect
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Office of the President

The following is a report of enrollment and institutional efficiency and effectiveness as required by the policies of Mohave County Community College District Board of Governors. This information is submitted by the President to the Board at its last regularly scheduled meeting of the 2014-15 fiscal year. The enrollment data has not been audited and does not represent additions or deletions occurring between June 1 and June 30, 2015. The final report will be sent to individual board members by U.S. mail when the enrollment data is finalized. 2014-2015.

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<td>1. FTSE:</td>
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<td>2. Unduplicated Head Count:</td>
<td>7,294</td>
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<td>3. Faculty:</td>
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<td></td>
<td>Full Time:</td>
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<td>Associate/Facilitators:</td>
<td>264</td>
<td>307</td>
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<td>4. Students not in the district:</td>
<td>722</td>
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<td>858</td>
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<td>1. FTSE:</td>
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<tr>
<td></td>
<td>LHC</td>
<td>491.83</td>
<td>617.30</td>
</tr>
<tr>
<td></td>
<td>BHC</td>
<td>610.70</td>
<td>833.56</td>
</tr>
<tr>
<td></td>
<td>NMC</td>
<td>85.73</td>
<td>105.92</td>
</tr>
<tr>
<td></td>
<td>DE</td>
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<td><strong>2,947.00</strong></td>
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<td>2. Unduplicated Head Count:</td>
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</tr>
<tr>
<td></td>
<td>LHC</td>
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<tr>
<td></td>
<td>NCK</td>
<td>20</td>
<td>28</td>
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<tr>
<td></td>
<td>LHC</td>
<td>15</td>
<td>23</td>
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<tr>
<td></td>
<td>BHC</td>
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<td>LHC</td>
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<tr>
<td></td>
<td>BHC</td>
<td>83</td>
<td>86</td>
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<td>NMC</td>
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<td>DE</td>
<td>146</td>
<td>146</td>
</tr>
<tr>
<td>4. Students not in the district:</td>
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<tr>
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<td>BHC</td>
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<td>NMC</td>
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<td>176</td>
</tr>
<tr>
<td></td>
<td>DE</td>
<td>549</td>
<td>486</td>
</tr>
</tbody>
</table>

Mohave Community College Efficiency and Effectiveness Measurements for Fiscal Year 2014-15

- Credit sections made = 86%
- Credit average class size = 13.2
- In 2013-2014, over 800 degrees and certificates were awarded, including AGEC completions.
Executive Vice President
The Executive Vice President serves as the chief fiscal officer of the college district. As such, the office oversees and is responsible to the President for the support of the delivery of financial and business services, which includes audit, budget, contract management, procurement, receivables and payables; college facilities; human resources including risk and crisis management; and other related functions including administrative computing. In addition to these operational areas, a new department has been added to the President’s Office: Competency Based Education (CBE). A report from this office is included below.

College Facilities
Facilities at MCC are managed by a facilities manager at each campus who reports directly to the campus dean. The facilities managers work closely with the other campus facilities managers, the executive vice president and the president. This year a new college-wide facilities committee was formed so that facilities managers and campus deans could meet monthly to discuss campus projects, college facilities initiatives including the master facilities plan, utility cost savings, documented procedures and other facilities topics. Representatives from the business office and the information technology department also attend these meetings to provide operational information and resources.

A draft master facilities plan was presented to the Governing Board at its winter workshop. The plan included possible renovation and building projects for the next few years. Board members provided suggestions, and project plans continue to be formulated. Major projects include: new construction and renovation of building 200 at the Neal Campus in Kingman; and due to changes in the Barnes & Noble contract, a series of much needed renovations to expand allied health program areas at the Lake Havasu Campus. The Kingman building project is underway; modular buildings have been removed and electrical work to support the new building is currently in progress.

Barnes and Noble, the bookstore providers for the college, presented a request to go virtual late in the fall. The bookstore will maintain a staffed, physical presence at the Bullhead City Campus, where course materials for all courses will be housed. A “transition to virtual” campaign during the spring introduced students and faculty to the MCC Barnes and Noble online bookstore website with information on how to order and return items, including rentals. The online bookstore has been in place for several years and many students have already been using this method of getting their books, so for many the going virtual impact has been minimal. The bookstore will have buy-back staff in place at all three southern campuses at the close of the fall semester as part of the transition. The areas released by the stores in Kingman and Lake Havasu have provided the college with valuable real estate: in Kingman a virtual bookstore means more flexibility in the new structure and the 200 building renovation, in Lake Havasu the move allows additional needed classroom and lab expansion for three allied health programs.

Financial Services

The 2014-15 year saw the groundwork for new processes done in the prior year pay dividends in the form of gained efficiencies, more complete financial reporting, and more balanced workloads. Financial Services successfully completed the 2013-14 external audit.
This was the second year of a three year period where the Office of the Auditor General performs the audit instead of private third-party auditors. The audit was very thorough and resulted in three findings specific to the business office that led to improved processes and tighter controls to be implemented through the business office and committee structure.

The Financial Services department prides itself of the volume and quality of work it processes while maintaining a minimal level of staffing. Process improvement continues to be at the forefront of the department’s effort not only to ensure the staffing model remains sustainable but also to help other departments achieve strategic plan goals with minimal required processes from business office.

Following the development of deeper financial models and more developed revenue projections the department delved into improving investment income as a means of diversifying income. Existing investment policy provided maximum safety but allowed for minimal return in the form of Certificates of Deposit. The Controller researched and pursued varying options through investment pools managed by the State Treasurer. The department has coupled this new investment method with renewed cash projection reporting and a tighter approach to treasury management.

Payroll
The payroll department has continued to function efficiently despite increasing complexity. 2014-15 saw the requirements of the Affordable Care Act take effect, with requirements ranging from benefit eligibility to employee time tracking and reporting. Additional year-end tax forms will be required which demand payroll configuration and oversight. The department has worked to establish processes and, with assistance from administrative computing, database scripting to populate necessary data fields for a reliable reporting system.

The department continued to provide exceptional flexibility to accommodate new positions and position changes within the college. Major shifts in volume were handled with no additional staffing in the department as thoroughly efficient processes have been firmly established.

Accounts Payable
The 2014-15 year saw full implementation of the P-Card program. All budget managers received and used the new P-Cards and utilized the online system for tracking, documentation, and reconciliation. This program has allowed budget managers to more easily obtain supplies and services faster and also reduced purchase order activity by 39%. This has eliminated the accounts payable matching process and reduced the number of physical checks being produced. Accounts payable checks declined by 22%.

The department furthered efforts to move vendors to the electronic payment method being offered by the college. Electronic payments eliminate the slower and more costly method of mailing paper checks. Employees are all reimbursed using this method as well. Total electronic payments increased by 25% during the 2014-15 year.

Accounting and Finance
The department completed the 2013-14 audit and addressed the three outstanding findings cited by the Office of the Auditor General. The first called for improved front-end accuracy when creating footnotes for the annual audit package. The department began developing renewed timelines and established a reporting template for the coming year that will minimize changes to the footnote section over the course of the audit. The second finding called for consistent IT documentation for major
systems upgrades. The audit team applauded progress made on the area of security and upgrades but noted documentation must follow.

Finally, the department accepted a finding for missing certain payroll documents tied to the Title III grant. With the grant expired midway through the fiscal year, the department agreed to implement the necessary process changes for any Federal grants going forward.

The CAFR for 2013-2014 was again awarded the Certificate of Excellence in Financial Reporting. The department plans to continue the preparation of the full CAFR each year in an effort to maintain a high level of transparency to taxpayers.

The department further developed existing financial models which use demand ratios to create sustainable budget levels and varying financial scenarios. The models were expanded to establish sustainable balance and choice between salaries and benefits. This full compensation package can be weighed against other functional budget areas but ensures appropriate growth and funding for employees.

Additionally, the department developed financial models considering fund balance and future revenue trends to support a renewed master facility plan. These models were shared at the 2014-15 board workshop and outlined a potential list of major construction possibilities.

**Bursar**

This year the Bursar’s office implemented and support new processes while strengthening existing ones. The drop process for student non-payment saw major changes which forced the Bursar, in cooperation with financial aid and student services, to devote additional time and energy to managing student accounts. These efforts, coupled with dedicated collection efforts, have cut bad debt write-offs for uncollectable student accounts by 78% over the course of the prior four years. This result represents a very substantial budgetary improvement as the allowance for bad debt must be budgeted as an expense.

The department continued to play a very active role in developing and implementing various student-facing policies and served students with payments plans and extremely efficient and consistent financial aid disbursements.

**Procurement**

During the 2014-2015 year the office of procurement released numerous RFP’s (Request for Proposal) and other requests including a major roofing project in Kingman, data and telecom services, and major grant-purchased instructional equipment. The largest and most extensive RFP process completed by the department was the search for a new LMS (Learning Management System) for online instruction. The procurement manager successfully managed a complex evaluation process and lengthy testing and research phase which resulted in a successful contract for implementation of a new LMS in summer 2015.

The procurement department has engaged in numerous professional development opportunities and has created tighter processes and more consistent timelines for purchasing activities throughout the year. These efforts have resulted in less vendor inquiries and disputes as well as creating a more transparent, team-based procurement process for employees to engage in.
The department has also been heavily involved in the architectural planning of the new building on the Kingman campus. Building design, budget planning, and construction timelines have been collaboratively developed with the goal of producing an RFP for general contractor services.

**Budgeting**

Changing enrollment, property tax appeals, and shifting state funding all created further need for flexible budgeting. The department incorporated these changes and more into mid-year financial scenarios to help adjust staffing and operating budgets accordingly.

The college was fortunate to be the recipient of several minor grants during the 2014-15 year. These grants allowed for focused improvements in several academic areas and the accounting, reporting, and tracking for them was handled by budget department. Currently existing grants continued to be supported in similar ways by the department with continually improving system support.

**Human Resources**

The Human Resources Department spent a busy year developing technical improvements to increase efficiencies. The Human Resources team continues to endeavor to provide exceptional customer service and to the faculty and staff of Mohave Community College. Throughout the year, Human Resources continued to improve processes and practices, allowing employees to better understand employment issues and providing tools for self-improvement and self-management.

**Recruiting**

Beginning in the fall of 2014, the staff of the human resources department expanded the use of the web-based applicant tracking system, NeoGov, to include applicants for work study positions. Human Resources assumed responsibility of posting student employment vacancies and monitoring the hiring process for these positions. Using NeoGov to manage all applicant processes will result in more efficient processes and ensure compliance to federal, state, and College requirements.

Since July 1, 2014, Human Resources has received and reviewed more than 1,950 applications for employment for 115 job vacancy postings. On the average, three candidates were interviewed for each position for an estimated total of 345 interviews over the course of the year. In addition, 715 job interest cards were collected electronically, allowing the system to automatically notify interested candidates when appropriate positions become available. There are currently 17 vacancies that will be filled in preparation for the next fiscal year.

**Professional Development**

As Mohave Community College continues with a professional development program that includes a required number of professional development hours per year for employees, Human Resources facilitates accurate recording of professional development activities.

Human Resources built and released an online form which provided a more efficient and effective means of recording professional development hours. Human Resources also created an online report writer, housed on JICS, to allow employees to retrieve their own professional development report at any time.
Since July 1, 2014, employees logged approximately 7,000 hours of professional development, primarily provided by activities organized and hosted by Human Resources. Employees were able to fulfill their professional development requirements by participating in the All Staff Day event which occurred in September. Employees had the opportunity to participate in webinars provided monthly by Alliance Work Partners, MCC’s employee assistance provider, on a number of personal and professional topics. Employees also had access to MCC’s SkillPort system, an online learning library where employees can choose topics of interest for development. After the end of the spring semester, Management Training provided opportunities for those employees who manage personnel to participate in management focused sessions and workgroups.

**Employee On-Boarding**

In the spring of 2015, Human Resources implemented a paperless on-boarding program through the NeoGov applicant tracking system. All forms necessary for an applicant to become a new employee, with the exception of citizenship and health/life insurance forms, are available online and are assigned to new hires. Human Resources staff are able to track progress towards and ensure completion. This system allows consistency in the processing of new employees and assists in verifying compliance with federal and state employment requirements, while reducing the workload of support staff on other campuses who have been assisting with the process.

**Employee Resources Libraries**

In April, 2015, human resources built and deployed a new resource for employees using Microsoft SharePoint to create a web-based site. The Human Resources page includes an employee calendar, news updates, and a tool for recycling supplies. The Employee Resource Library contains links to documents and forms regularly used by employees. There are additional pages for professional development and benefit information as well and another page containing the manager toolkit - information and forms used by college leaders in carrying out management duties.

**Document Imaging and Work Flow System**

Over the past year, Human Resources has been implementing a new work flow solution using an online tool from PandaDoc. Employment processes, including the requests for special leave, requests for tuition vouchers, and employee evaluation processes have been transitioned from paper-based processes to electronic processes. The program includes certified electronic signatures for security purposes. The use of PandaDoc will reduce the incidence of late or missing paperwork and allow Human Resources to better regulate and review processes for efficiency and completion. Additionally, these documents are created in a format that is compatible with the college’s document imaging system.

**Employee Orientation**

A new employee orientation program call MCC Day One was implemented in the spring in conjunction with the deployment of the employee resource libraries. New employees complete various training exercises and review information housed in the special new employee orientation section of the resource library. Managers meet with new employees to discuss specified topics. The program provides a consistent first day experience for all new employees in an effort to provide better support to new employees and increase employee retention.
Procedures
A complete review and update of employment-related procedures is near conclusion. The revisions include references to important federal and state statutes and necessary compliance information.

Diversity
Diversity statistics regarding staff and applicants are as follows:

<table>
<thead>
<tr>
<th>Employees by gender and race/ethnicity 2014-2015 (includes Associate Faculty)*</th>
<th>Female</th>
<th>Male</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>6</td>
<td>1</td>
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</tr>
<tr>
<td>Black or African</td>
<td>11</td>
<td>6</td>
<td>17</td>
</tr>
<tr>
<td>Hispanic or Latino</td>
<td>27</td>
<td>13</td>
<td>40</td>
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<tr>
<td>American Indian/Native American or Alaskan Native</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Native Hawaiian or Other Pacific Islander</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>White/Caucasian</td>
<td>278</td>
<td>190</td>
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<tr>
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<td>1</td>
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<td>Unknown</td>
<td>16</td>
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<tr>
<td>Totals</td>
<td>340</td>
<td>225</td>
<td>565</td>
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*As reported in November 2011 IPEDS report

<table>
<thead>
<tr>
<th>Applicants by gender and race/ethnicity July 1, 2014 - May 9, 2015</th>
<th>Females</th>
<th>Males</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>10</td>
<td>14</td>
<td>24</td>
</tr>
<tr>
<td>Black or African</td>
<td>20</td>
<td>32</td>
<td>52</td>
</tr>
<tr>
<td>Hispanic or Latino</td>
<td>94</td>
<td>64</td>
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</tr>
<tr>
<td>Multiracial</td>
<td>37</td>
<td>18</td>
<td>55</td>
</tr>
<tr>
<td>American Indian/Native American or Alaskan Native</td>
<td>20</td>
<td>24</td>
<td>44</td>
</tr>
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### Administrative Computing

Administrative Computing is a technology based team that maintains the security and integrity of the various software packages that Mohave Community College uses on a daily basis. Currently there are three team members who apply software upgrades that are issued by the software companies and maintain some of the servers that store the college’s data.

Administrative Computing creates innovative ways to streamline processes for the myriad of departments around the college. They are also the administrators of data permissions for the Jenzabar EX and Perceptive software packages.

During the 2014-2015 fiscal year, Administrative Computing conducted a full review of the data permissions for Jenzabar EX. A permission form was put in place, permissions were reviewed and trimmed back by the module managers (those in charge of each area of Jenzabar) and an approval track workflow was built using Perceptive Nolij Web.

As the year progressed, Administrative Computing created a process for the registrar’s office to be able to open the grading windows, streamlined the drop process, created reports to assist with recruitment and built new workflows and snapshot screens for operations such as SAP/MTF, honor code violations, the Mentor program, and notepad notes. Procedures were set up to allow the Faculty to be able to access the course schedules through the Nolij Web software.

Administrative Computing assisted the IT Department with the data center migration from Phoenix to Las Vegas and with the move from a terminal services platform to a VMWare platform, both of which have contributed to faster, smoother running systems at the college.

A new software called Accudemia was set up by the Administrative Computing staff in the early fall. Accudemia has proven very instrumental to the Student Success Center for keeping track of tutors and tutoring appointments with students.

Looking forward to the 2015-2016 fiscal year, Administrative Computing will be reviewing new software to keep Mohave Community College up to date with the latest technologies, continuing to review and track data permissions very closely, building a ‘dashboard’ of real-time statistics and continuing to provide accurate and outstanding customer service to everyone at the college.

### Statistics

During Fiscal Year 2014-2015, Administrative Computing administered 13 upgrades / changes to the various software products which are broken down as follows: Jenzabar EX – 6 upgrades

<table>
<thead>
<tr>
<th>Native Hawaiian or Other Pacific Islander</th>
<th>Totals</th>
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<tbody>
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<td>5</td>
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<tr>
<td>White/Caucasian</td>
<td>Totals</td>
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<tr>
<td>637</td>
<td></td>
</tr>
<tr>
<td>1729</td>
<td></td>
</tr>
</tbody>
</table>
and 1 tax script change completed, 1 upgrade planned before the fiscal year ends; Powerfaids – 3 upgrades and 1 planned before the fiscal year ends, Starfish Adapter – 1 upgrade.

**Competency Based Education (CBE)**

The demographics of students pursuing higher education are fluctuating. The National Center for Education Statistics project that by 2020, forty-two (42) percent of all college students will be 25 years of age or older. More working adults are taking responsibility for actively improving and developing new skills for the technologies and jobs emerging on a daily basis.

Higher education institutions have been faced with a force to change and innovate by a number of factors. First, demand for demonstrated skills by employers. Second, pressure to maintain tuition levels while there is increased instability in state funding for public institutions, obligating colleges to reevaluate business models and address sustainability questions. Third, changing demographics addressed above, the need to build alternative pathways for degree completion for low income and first generation students, and working professionals. These factors have influenced a number of organizations such as the Bill & Melinda Gates Foundation, Lumina Foundation, Department of Education, to name a few entities to work with policymakers, innovators and educators to address these concerns and leverage them as opportunities for change.

The disruptive potential for competency based education has the ability to address all factors that are currently impacting the shift in postsecondary education. The Competency Based Education Network, has been defined CBE as “… a flexible way for students to get credit for what they know, build on their knowledge and skills by learning more at their own pace, and earn high quality degrees, certificates, and other credentials that help them in their lives and careers. Students in these programs show what they know and how well they know it through multiple ways of evaluating learning. This is another choice for learning offered at many institutions, through a variety of programs, with full support to help students when needed”.

With these factors in mind, in the academic year of 2013 to 2014 the college established an MCC taskforce assigned to research and understand the advantages and disadvantages of implementing competency based education programs at the institution. Following this initial research the college hired an associate dean of competency based education, reporting to the office of the president and tasked with the following responsibilities and goals:

Development, launch, and operation of a competency-based program.

Development scalable assessment system

Oversee and develop course facilitator processes, quality control standards, and tracking systems.

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Oversee and develop student coaching/advising processes, quality control standards, and tracking systems.

Coordinate management of learning management system, instructional design, marketing, and other administrative processes.

Prepare program budgets, monitor expenditures, prepare funding requests and maintain budget compliance within college guidelines.

Examine, evaluate, and make recommendations for potential technological innovations to support competency based education. Assist in the acquisition, development and utilization of competency based educational resources.

Develop, monitor and implement short- and long-term department goals and objectives.

Represent the college in state-wide academic forums.

Adhere to college, federal and state administrative procedures, guidelines, initiatives and directives to ensure compliance with all relevant regulations affecting college operations.

The following diagram is an outline of expected work to be completed within the next academic year:

The Competency Based Education model to be built at Mohave Community College will target a growing set of students who are looking for a different value proposition from higher education; personalized, flexible, affordable, and with clear skillsets that are transferable and identifiable by employers.

The first set of programs selected are Auto Collision & Repair, and Chemical Dependency Studies. Other programs being considered to follow are in allied health areas, business and possible customized non-credit programs in workforce development areas.
Office of Instruction

2014-15 saw many changes for the Office of Instruction (OOI). Academic initiatives and pilots continued to center around the goal of moving the metrics in Access, Retention, and Completion. One major project for this year was the transition from the previous learning management system (LMS) Angel to the new LMS Schoology. Summer classes began in the new LMS with training provided to all summer faculty and summer training planned for fall faculty. This project involved multiple departments and took several months to achieve; special credit needs to be given to the Instructional Technology Group for leading the review process and the quick implementation process.

Other projects initiated by the Office of Instruction staff and faculty included competency based education (CBE). Since the taskforce met last summer, this project has been transferred to the Executive Vice-President’s office for oversight. The faculty currently involved in transforming programs into a CBE structure include auto collision repair and chemical dependency. Future programs include business and practical nursing.

The year included two site visits for accreditation for surgical technology and physical therapy programs. Both programs experienced positive comments from the site visitors. At this time, PTA has received unofficial notification of ten-year accreditation.

The Office of Instruction also saw the exit of some key personnel and the entrance of some new personnel. Shauna Davis filled the vacancy in Curriculum and Articulation left when Michelle Brehmeyer transferred to Student Services. The Director of Assessment, Rosemarie LeFebvre has accepted the position of Director of Student Success Center and will lead this new initiative that includes incorporating the tutoring center into Student Services.

In spring, the Office of Instruction restructured to a campus-based model with associate deans returning to their home campuses to work closer with the faculty on the campuses. There will be one associate dean of CTE to help grow the technical programs and to continue working with corporate outreach and non-credit programs. This change also includes the identification of lead faculty in larger departments to manage processes in assessment through the Cycle of Learning and the Periodic Program Reviews for the degrees and certificates in those areas.

2015-16 looks to be promising year for instruction and for achieving student success.

Office of Curriculum & Articulation

**ACRES (Arizona Curriculum Review Evaluation System) Summary**

The Office of Instruction – Curriculum and Articulation department reviewed and processed the following submissions:

- 91 course packages
- 40 course retirements
- 2 new programs
- 12 program modifications
- 2 program retirements
• 15 curriculum program mappings

The Curriculum and Articulation department worked closely with Assessment (under the leadership of Rosemarie LeFebvre) in order to ensure all course package submissions had measurable goals and competencies. All approved curriculum submissions were submitted to state universities (NAU, ASU, and U of A) via ACETS (Arizona Curriculum Equivalency Tracking System) for further evaluation and processing.

Catalog Summary
On April 20th, a working draft of the 15-16 Catalog will be published. In addition, the Student Code of Conduct was included in the Catalog as a tab on the navigation pane. By utilizing the “Search” feature, the user is able to search the Catalog, Student Handbook, and the Student Code of Conduct for the necessary information.

Articulation Task Force Summary
The Office of Instruction – Curriculum and Articulation department had significant representation at the statewide Articulation Task Force meetings. MCC faculty/staff participated in 33 state-wide ATF meetings (discipline-specific). The OOI office participated in the ATF process by serving as AZTransfer facilitators for the following statewide ATF meetings: Chemistry and Languages. Reports were provided to AZTransfer regarding any statewide curriculum updates or transfer issues.

Statewide Participation
The OOI office participated in the AZTransfer Retreat (scheduled July 2014). Enrollment, transfer data trends, and degree information on students attending Arizona’s public universities and community college districts were evaluated from the Arizona State System for Information on Student Transfer (ASSIST) report. OOI is scheduled to participate in the AZTransfer Summit (scheduled April 2015).

Partnership Summary
The Office of Instruction – Curriculum and Articulation department developed Webinars that were provided for staff and faculty from the following institutions: Arizona State University, Ashford University, Capella University, Colorado Technical University Online Division, Embry-Riddle Aeronautical University, Grand Canyon University, Kaplan University, Northcentral University, Regis University, University of Maryland University College, Upper Iowa University, Western Governors University, and Western International University. MCC hosted site visits from the following institutions: Ashford, Chamberlain College of Nursing, Arizona State University, Northern Arizona University, and Grand Canyon University.

The MCC2NAU agreement was renewed. The 90/30 transfer agreement is pending due to negotiations regarding the specific courses designated for the 36-48 credits needed for the 90-credit transfer. The college also renewed the transfer agreement with Upper Iowa University, Western Governors University, Northcentral University, Western International University, and Grand Canyon University.

A new Mining Engineering pathway is being developed with University of Arizona. As well as 16 TAG agreements that were developed with Arizona State University. The RN-BSN Pathway Program and AAS-BAS: Bachelor of Applied Science (BAS) continue as transfer options for MCC students. Bachelor of Science in Health Information Management is being developed with Ashford University. Exploring the following partnerships: Bethel University, Southern Utah University, Dixie State University, St. Scholastica, and Huntington University.
Other major projects that were complete this past year include the annual Occupations in Demand report was filed with AZJobConnect. The General Education Philosophy and WACm components were added into the ACRES database. Also, the AZTransfer webpage has been maintained to reflect MCC’s current AGECs (Arizona General Education Curriculum), CEG (Course Equivalency Guide), and exam matrices.

Office of Assessment

The faculty reviewed and updated the general education philosophy, learning goals, and major competencies. The faculty cross-walked the general education student learning outcomes with the Lumina Foundation’s Degree Qualifications Profile. The Student Learning Initiatives sub-committee charge is to develop, review, and evaluate the MCC Assessment of Student Learning Plan on a yearly basis. Through this annual process, the committee updates its philosophy and common terminology and includes a glossary of terms in the most recent version of the Assessment of Student Learning Guide. The guide is available on the Office of Instruction website.

WAC‘M

The faculty completed its fourth and last year in the Higher Learning Commission (HLC) Academy for the Assessment of Student Learning. The college-wide project is entitled, “Writing Across the Curriculum at Mohave” (WACm). The WACm project provided the means for implementation of assessment of student learning in courses across the college. June 2015 brings this 4-year project to a close with the Academy with a sustainability plan as the final product. Implementation of the sustainability plan will provide the vehicle for complete implementation of assessment of student learning in academic departments. During 2014/15 the faculty participated in two Assessment Workinars, scored 237 student writing samples (artifacts) from 2013/14, examined the findings of those 237 writing samples, and shared their analysis via the HLC Assessment Academy WACm Report for 2013. The faculty collected fall 2014 writing samples from 110 course section resulting in 1,136 total writing samples and scored 360 (32%) student writing samples (artifacts) from the fall 2014 semester.

As a result of the scoring activities, the faculty decided to move the administration and evaluation of the project in order to support the sustainability of the project after its completion in 2015 to the Assessment Sub-committee. Working with the faculty, the director of assessment also created a series of poster for participation in the HLC Annual Conference Poster Fair. At this point in time, the director of assessment and faculty representation are preparing to participate in the Academy Results Forum in June, 2015.

This year, ACRES was redesigned to include the assessment of student learning review in the curriculum submission approval process. When a curriculum packet reaches the assessment approval, it is evaluated based on Bloom’s Taxonomy of Learning (cognitive, affective, and psychomotor learning domains). Course goals, competencies, and learning objectives are examined for minimal content knowledge and skill levels.

Curriculum and Articulation worked closely with Assessment to review the following submissions:
The Cycle of Learning Report for 2013 was created by departments to capture their efforts at improving student learning for the General Education Philosophy Statements along with the HLC Assessment Academy Writing Across the Curriculum at Mohave 2013 Report. Suggestions for improving student learning were brought forward and will be evaluated next year.

The 18-month periodic program review cycle will guide the faculty in reviewing and restructuring priorities, program offerings and the allocation of resources as they relate to the improvement of student learning. Computer Information Systems and Science departments completed their periodic program reviews this year. The Math and Engineering, English, Culinary, Social and Behavioral Sciences, and Business departments began their 18-month periodic program review cycle this year. All other disciplines are being prepared to begin a condensed, 1-year periodic program review this fall.

Center for Excellence in Learning and Teaching

In addition to offering technology assistance to all MCC departments, CELT was involved in several classroom enhancement projects this year.

Large projects included the development of a two new collaborative classrooms on the LHC campus (PTA and room 814). The instructor podium computer provides the main video source. However, students may also connect wirelessly to the projectors with laptops and/or iPads to present content on one or both screens. An iPad also acts as a wireless document camera to project individual or group work. The PTA classroom is equipped with technology to allow for lecture capture. Room 814 is equipped with new student desk/chair combinations with casters to allow the room to be easily re-configured to meet the instructional needs.

An iMac, video recording equipment, and a green screen have been added to LHC room 205. This room is now capable of broadcasting and/or recording instructor lectures. Room 205 is adjacent to 203a with a large window separating the two rooms. This configuration is perfect for training scenarios with multiple users watching and listening to a recording session from an observation room.

At the DAC (NCK campus) CELT has also created an observation room for students to see and hear training sessions from the Sim-man or Sim-baby lab rooms. The observation room also functions as a conference room or a small group training room.

In the library of each southern campus, student collaboration rooms have been created. This is a multi-purpose room. Students may bring in their own laptops and wirelessly connect to the TV or use the room to connect to other campuses or to hold virtual study sessions. These rooms have also been used to deliver course content...
originating from another campus to individual students that would otherwise not be able to take a course due to low enrollment.

Similar rooms have been created on LHC and NMC for faculty groups to collaborate between campuses or to hold virtual interviews. The rooms also allow easy collaboration with each member able to share laptop screens wirelessly on the TV.

Starting Fall 2014, classes originating on one campus were able to be broadcasted to other campuses.

CELT provided technology enhancements to twelve classrooms allowing students the ability to participate in these synchronous courses (also known as Plural courses). CELT staff coordinated the scheduling and staffing of the rooms, trained the instructors, student workers, and staff on the use of the room with Collaborate web conferencing software.

CELT continues to offer PD opportunities and support for all MCC faculty whether they teach online or on-ground. Technology trainings are offered on each of the southern campuses on a rotating schedule. Individualized and small group trainings, both online and on-ground are scheduled by arrangement.

Besides for the MCC campus trainings, CELT also offered online access to workshops, international conferences, webinars and special events. Partner organizations include the Sloan Consortium (now the Online Learning Network), Quality Matters, Lynda.com and Magna Commons.

The Learning and Teaching with Technology Event (LATTE) held in December on the LHC campus was well received by faculty. The keynote speaker, Dr. John Orlando, shared strategies on providing technology enhanced and personalized assignment feedback to increase student success.

The CELT center on the NCK campus has moved to a new location and is now located in the 1201 classroom. The space has the same functionality as before and faculty or staff may still reserve the room for individual or group work.

This year CELT welcomed Jordan Noble to the team as the eLearning Multimedia Designer. In this position he is responsible for developing multimedia material to support the training efforts of the Center for Excellence in Learning and Teaching.

As always, CELT continues to research new technologies to benefit MCC as a whole and not just those associated with the Office of Instruction.

**Student Success Centers**

The Student Success Center on the three southern campuses continued operations under the direction of Robert Kuzma (mathematics) and Carrie Fleshman-Bouftouh (writing) for the 2014-2015 academic year. The 2014-2015 academic year was marked by the strengthening of the operations processes, develop of new services, and the further alignment of the goals of the Student Success Center with the strategic plan to support both retention and completion.
To begin, the Mohave Community College Student Success Center continued its affiliation with the College Reading and Learning Association (CRLA). Mr. Kuzma attended the CRLA conference in St. Paul, MN to further develop resources and knowledge to support tutor training and center management. Ms. Fleshman-Bouftouh collaborated with National Association of Developmental Education (NADE) professionals to develop and implement a proposal for an embedded writing tutor program. The concerted effort of the Kuzma and Fleshman-Bouftouh leadership team has led to service changes that support faculty and student satisfaction.

Adding additional services to those already offered is another success for the 2014-2015 academic year. In response to both faculty and students, and in the support of the strategic plan to increase access to college and retain students to degree completion, additional tutors, extended hours, and embedded writing tutors were added to the services. For example, Christina Stark, a tutor who holds a B.S. Biology, traveled to the Detroit Avenue Center to provide on location tutoring for nursing students. William Martinez, a peer tutor noted for his skill with APA writing, was recommended by Professor Tricia Beach and joined the staff to provide students with specific APA skills support. Additionally, professional tutor and associate faculty, Louanna Blackburn, provided evening tutoring to math students. In fact, the hours of operation were extended in 2014-2015 to make tutoring accessible to more students on the three southern campuses. Further, in response to faculty requesting additional support in APA style, an embedded writing tutor was provided for sociology and psychology classes. A specific note of appreciation goes to Professor Tricia Beach (NCK) for using this service and assisting us in piloting the new service.

One of the highlighted changes in the Student Success Center is the use management software. Accudemia, a center management software, was operationalized with the cooperation of Linda Youngblood in the Administrative Computing Department. Among its many functions, this software makes it possible to ensure efficiency in the oversight of operations through scheduling tutors and students, examining areas of high traffic for each center, and to calculate the usage of the center in general. In addition, this software provides email reminders to students to keep appointments, a confidential platform for recording anecdotal notes about each session, and the ability to survey students regarding their experience in the Student Success Center. This software has been integral in the collection and analysis of data that drive operational decisions and tutor qualification for College.

In addition to serving students in the 2014-2015 academic year, Carrie (Ginger) Fleshman-Bouftouh assisted the Practical Nursing Program with writing instruction and critical reading skills and Robert Kuzma assisted with dimensional analysis skills. This was accomplished with the cooperation and support of Cindy Garrison, Director of PN/NA Programs and Instructors Kerry Dinnella and Judy Stilwell. Working collaboratively, lessons were designed and co-taught by Student Success Center Faculty and Practical Nursing Faculty. This experience was beneficial to students and was evidenced in their feedback and in their scores. This partnership is planned to continue and will hopefully serve as a model to develop additional collaborative teaching opportunities as the college moves toward competency based education.

As an extension of the Student Success Center, and in the capacity of Resident Faculty and Subject Coordinators, Robert Kuzma and Carrie (Ginger) Fleshman-Bouftouh served the college in several ways. To begin, Robert Kuzma served as the Math Liaison and Master of Ceremonies for the 2015 Mathlympics at the Bullhead City Campus.
This event included sixty-six students from eight regional high schools, one home-schooled student and fifteen college faculty and staff. To date, the 2015 Mathlympics is one of MCC’s highest attended Mathlympic events. In addition to this event, Robert Kuzma and Carrie (Ginger) Fleshman-Bouftouh served as members of the admission committee for the 2015-2016 Practical Nursing Program. This opportunity allowed general education faculty (Math and English) to witness the quality of applicants in this program and make recommendations for acceptance. Finally, Carrie (Ginger) Fleshman-Bouftouh shared her vision and proposal for “Coffee with Colleagues on Campus” with Professor Jennifer Woolston and Librarian Timothy Provenzano. This collaboration led to multiple sessions of faculty generated discussions focused on student success and retention. This effort is documented by end of session surveys and its success is marked by plans to continue this practice in the 2015-2016 academic year.

The 2014-2015 academic year culminates with a new vision of the Student Success Center. The Student Success Center will no longer be led by faculty liaisons and will no longer be directed by the Office of Instruction, rather, the Student Success Center will be merged into Student Services. Professor Robert Kuzma will continue as Math advisor in 2015-2016.

Library Services

MCC Libraries serve their local communities by providing resources and services to meet the needs of their patrons. During the 2014-2015 school year, over 5900 physical items, 700 ebooks, and 64,000 database articles were accessed by library patrons. In an effort to improve access to library resources, library staff developed a new website throughout the summer of 2014. The website allows patrons to search from the initial homepage and streamlines additional information about the library in an easy to navigate interface.

Library staff presented 70 information literacy instruction sessions to a variety of MCC courses. Working with faculty, library staff tailor each instruction session to provide students with the necessary skills to successfully complete their assignments.

In order to better reach students in both on-ground and online environments, library staff restructured an embedded librarian program. The program allows faculty to select from a variety of online library tutorials that walk students through specific skill sets using videos, written instructions and Prezi’s.

Throughout the year, library staff continued to work on initiatives to expand the role of the library by developing new programs and participating in outreach activities. Campus job boards were updated to alert students to work opportunities, and Lake Havasu City staff developed workshops to teach students job search skills. Lessons were developed to teach students both APA and MLA citation styles. Ensuring that MCC users are supplied with important information about copyright law continued to be a priority, with library staff contributing to both in-house and campus-wide discussions on the issue.

Library personnel gained professional development by attending the American Library Association’s Annual Conference, which was held in Las Vegas, and by attending the Arizona Library Association’s Annual Conference in Scottsdale. Such events provide important opportunities to learn about library trends, and to share ideas and professional knowledge among attendees.
Library staff contributed to their campus and local communities throughout the year by coordinating Coffee with Colleague events, leading senior book talks, volunteering for on-campus and off-campus events, and serving on governing boards for local non-profits.

Hodel Library in Lake Havasu City underwent a renovation that included new carpet, shortened bookshelves to improve accessibility, new furniture and a rearranged layout to maximize public space. The library celebrated its ten year anniversary in March. Each southern library campus library had a study room equipped with a large monitor and wireless technology appropriate for study groups and collaborative class sessions.

Career and Technical Division

The following list is a reflection of the efforts of the many programs and activities that were a part of the Career and Technical Education areas of the college. While this list clearly doesn’t fully represent every activity that these programs have accomplished this year, it provides a snapshot of the activity that is occurring in the CTE world at MCC.

Multiple programs participated in the CRUHSD College and Career Expo at Mohave Crossing (all programs). This event was the highlight of the year for all of the CTE Programs where they were able to showcase their programs to 3000+ high school students. Several faculty attended the AZCTE Conference attendance in Tucson, AZ (ACT, WLD). College Daze Skills Challenge was hosted at BHC location (ASE, ACT, BUS, CIS, CUL, HVA, WLD). Faculty also participated at the Mohave County Fair, NCK Block Party, and the LHC Block Party. As part of the continued effort to improve student learning, CTE faculty were actively engaged in the College-wide Writing Across the Curriculum and the College-wide Cycle of Learning.

Automotive Collision
ACT faculty participated in several events, including the Bullhead City Campus Car Show and the Field Trip to Laughlin Car Show. The program faculty increased instructor certifications in I-CAR accreditation programming. The updated ACT program was launched. Finally the program will receive SimSpray virtual spray technology for instruction enhancement in 2015-16.

Automotive Service
ASE faculty have started the discussion regarding NATEF certification and will receive a Hunter Alignment System through Perkins funding for instructional use beginning fall 2015-16.

Business and Entrepreneurship
The BUE/BUS department welcomed a new Resident Faculty Erik Jones, who joined the Department in August. The faculty developed the Retail Management Certificate Seminar course and will offer the certificate beginning fall 2015-16. Faculty participated in ATF Meetings and began their Periodic Program Review. Through a partnership with Grand Canyon Management Group, the faculty and administration developed and implemented a special class cohort for the business degree.

Certified Production Technician
The CPT program also welcomed a new Resident Faculty Louie Saenz, who joined the college in September. This program is one of the programs in the AACC MentorLinks Grant, and the faculty and the associate dean
participated in the conference in Washington DC in October and assisted in the MentorLinks Mentor visit in December. The program ran two noncredit MSSC cohorts through Mohave County OneStop.

**Computer Information Systems**

The department fully implemented the HIT Information Technology Certification this academic year. The MC4 student club had multiple gaming activities to support local animal shelter and sponsored the semi-annual recycle drives. This department also was one of two departments to complete the first Periodic Program Review.

**Community Education and Corporate Outreach**

The Community Education program increased yearly revenue by 8% from previous year and saw a net gain by 16%. Thus summer there will be two new courses available: Frugal Gourmet and Basic Automotive Service. Community education offered other events this year, including Girls Day Out, Winter Visitors Expo, Lake Havasu City Balloon Festival, and the semiannual art show and sale at LHC.

Corporate Outreach sponsored a multitude of events and activities for the MCC communities, such as City of Kingman Customer service and stress management and Mentorship Program How to Influence people and Make Friends. Other trainings that were offered focused include Student Services Leadership training, Call Center Training – Customer Service/Dealing with Difficult People/Phone Etiquette, Aha Macav Utility Excel basic training, Goodwill Workforce Development ongoing trainings, Bullhead fire department Time management training, and AVI resort and casino Management and Supervisory training. Corporate Outreach partnered with several local businesses to provide customized learning opportunities.

These partnership included Mohave County One Stop Welding contract, Mohave County One Stop CPT Cohort, Nucor Welding for 6, Grand Canyon West corp. Basic Excel 2013, White Cliffs Senior Living CPR/First Aid/AED, and First Responder Cohort for KAMMA. There were also trainings that involved the challenge course. Colorado River Women’s council – Challenge Course and Lee Williams High School Challenge Course were two businesses that took on the challenge course this past year.

This year Corporate Outreach reintroduced truck driving school to the MCC community. Trainco Truck Driving proposal and partnership had its first graduating class in April. Other events included Radiology for Dentistry CEU for next month, Colorado River Women’s council – Leadership, Assisted Living Care Giver cohort, MCC Foundation Strategy Lab, and Tri City Council Strategy Lab. Projects for the future are always under way.

**Culinary and Hospitality**

Culinary welcomed two new Resident Faculty, Faye Kidwell and Cindy Tonielli. Chefs Kidwell and Tonielli helped serve a fabulous meat at the Presidential Pig Roast and at the Bullhead City Campus Car Show. The faculty will be attending the Culinary Camp in June.

**Fire Science**

FSC began offering almost all FSC courses via Collaborate to increase the opportunities for students on all campuses. Heating, Ventilation and Air Conditioning also welcomed a new Resident Faculty Darrell Pohlman joined the college in August. Paralegal welcomed Janielle Avila-Sedoris as the new Resident Faculty in September.
**Welding**

The welding program grew from one resident faculty to two when Eric Pope joined the department in January. Students in welding competed in Welding Thunder in the fall and Pipe Trades Open House. The faculty provided NCCER Training for associate and resident faculty and attended the Arizona State Department of Education Advisory Welding Committee. The growth of the program has created expansion for the future. Growth created a need and approval for third resident faculty welding position. The facilities also saw improvements with added Virtual Welder technology and lighting enhancement in the Welding Lab.

**Electrical**

The future is bright for the Electrical since a full-time resident faculty position has been approved for 2015-16. The associate dean began discussions with NUCOR for electrical cohort program.

**Perkins Grant**

The grant continues to be used to support programs in a multitude of ways. Programs involved for 2014-15 included: ACT, ASE, CUL, DEH/DAE, NUR, PTA, LPN, WLD. Programs being considered for addition to 2015-16 include: MEA and SGT.

**Small Business Development Center**

SBDC achieved all state-defined goals for 2014-15. The SBDC provided Growth Wheel training to community, held SBDC Stakeholders Meeting and SBDC Directors Meeting. Several local business won state honors.

The SBDC Office counseled 11 new clients and 19 existing clients on business assistance for the month of April, 2015. YTD, 5 New Business Starts, 7 New Jobs, $11,000 in New Sales and $9,500 in New Capital.

Center Director, Mark Retersdorf attended an AM Exchange at the Lake Havasu Chamber where Networking was the overall theme. Mr. Retersdorf was asked by Stan Usinowicz, with the Lake Havasu Chamber to assist the chamber with an article on “Branding.” Retersdorf used GrowthWheel to discuss the 4 areas that a business needs to concentrate on to establish their “Brand.” The SBDC uses GrowthWheel to assist businesses in focusing on specific areas of their company.

**General Education**

**Arts and Humanities**

Art and Humanities Faculty produced a mission statement painting a captivating picture of their place and purpose at MCC:

“The mission of the Department of Arts and Humanities is to provide each student with a strong foundation in the techniques and processes of producing art; to understand the historical importance that the arts have in human society; to assist students in incorporating into their own worldviews the traditional and cumulative knowledge of human experience. The department of Arts and Humanities seeks to cultivate critical, creative and compassionate thinking in acknowledgement of global awareness, developing and pursuing innovation while valuing the traditions of our communities; celebrating the unique role that art and design play in the development of culture through the exhibition and performance of creative works. The department also intends to maintain outstanding equipment and facilities emphasizing safety, variety of media, and the inclusion of
current and appropriate technology in its programs. The department seeks to encourage students in the
development of a personal approach to making art; and to allow students to incorporate new technologies into
the process of creating art.”

As a component of MCC’s general education curricula the Department of Arts and Humanities serves to expand
students’ awareness of the diversity of human knowledge and accomplishment and to expand their conceptual
framework in the areas of Aesthetic Sensibilities, Communication Skills, Critical Thinking Skills, Cultural
Sensitivity, Global Awareness, and Problem-Solving Skills.”

In support of this mission, faculty reviewed and updated where necessary its curriculum offerings, updating
their matrix of scheduled classes; sent representatives to Art, Humanities, Music, and Theater articulation task
force meetings collecting information on programs and practices from across the state; adopted the Boundless
OER text for the World Art History courses saving students $160.00; continued to expand their roster of visiting
artists; participated in the College Career Fair displaying myriad artwork pieces and discussing them and the
ART classes with potential MCC students; and with the LHC student-run Art League hosted a “Studio-polooza”,
an all-day open lab event for students to wrap up studio assignments at the end of each semester.

In LHC associate faculty Kate Hunt hosted a series of workshops by Chris Allen, a very well-known and highly
regarded artist in the US. The artist spoke with students and community members on her life and work as a
visual artist, followed by a Pika Pika Light Painting event involving flashlights and cameras. Ms. Allen also
offered a Beaded Rock Workshop, a craft in which her works are regularly showcased in some of the biggest
bead shows across the country.

Competitive exhibitions and displays of student work were organized and executed on the Bullhead, Kingman
and Lake Havasu campuses. Three exhibits were installed on the BHC campus during the 2014-15 academic
year; all three were connected to an event or award ceremony. The Kingman campus also had three off-campus
art exhibitions. In the Lake Havasu campus gallery student exhibits were installed in the fall and spring
semesters. In addition, there were three guest artists exhibiting in one person shows as well.

The three campuses also hosted Live Art competitions for Visual Communication majors. BHC also organized a
Local High School Art competition & award ceremony with 5 participating high schools in the Tri state area
presenting information on all MCC courses, programs and degrees in the arts and humanities. The Lake Havasu
campus hosted two open house events in the new art studios as well as participated in Allied Arts Open Studio
event further showcasing the new art facilities. Artists were visible under the London Bridge in Lake Havasu
during its London Bridge Days working the potters’ wheels and crafting clay pieces.

Social and Behavioral Sciences
During the past year, resident faculty in Chemical Dependency Studies, Psychology and Sociology have become
a cross-disciplinary, cross-campus team engaged in several cooperative ventures. One notable example is the
development of an Externship Program with Southwest Behavioral Health. This externship opportunity
provides students at Mohave Community College with professional training and the work experience for a
variety of positions.

Individually, the resident faculty have been fully engaged in teaching, providing service to the college and
community, and scholarship. The theme of team building and student development on the Neal Campus in
Kingman, for instance, is the Social and Behavioral Cognition Coalition (SBCC). This student organization, guided by Tricia Beach, have sponsored and participated in 17 events during the past eight months. Among their many accomplishments, students have logged over 180 volunteer hours, raised nearly $600 for charity, and held workshops and events for students and potential students. The Chemical Dependency Studies Program, located on the Lake Havasu City campus under the leadership of resident faculty member Lori Howell, has undergone a major curriculum revision and this spring; the program was recognized by BestCollege.com as among the top 10 Online Substance Abuse Counseling Degree Programs of 2015. On the Bullhead City Campus, resident faculty member Azariah Lehman has participated in “Speak Softly and carry a Big Skill,” a seminar designed to develop gaming to assist students in developing soft skills for the workplace. Through her involvement with professional associations and academic journals, she continues to ensure that colleagues and students are intellectually current in the field.

Finally, associate faculty, those teaching part-time on-campus or on-line, have also had a productive year. They have, for example, engaged in professional development activities including courses on how to improve on-line teaching and how to address the needs of first-year students. Several are in various stages of doctoral study, from beginning their first year through completion, and others are active members of social service organizations. They include the Northern Arizona Committee on Cultural Diversity, Vice President for Programs of the Association for Talent Development, and members of the Board of their local school district.

**English**

English Department Resident Faculty were prolific this past year with many accomplishments, such as a presentation by Kingman (and Bullhead City) Resident Faculty Dr. Jennifer Woolston, “‘No One’s Ever Going to Take Me Seriously’: Exploring the Feminist Issues Present in Amanda Brown’s Legally Blonde,” at the Popular Culture Association of the South (PCAS), New Orleans, October, 2014. Dr Woolston also produced two publications: A review of Sing Us a Song, Piano Woman: Female Fans and the Music of Tori Amos by Adrienne Trier-Bieniek. The Journal of American Culture, July 2014 and a review of Graphic Novels and Comics in the Classroom edited by Carrye Kay Syma and Robert G. Weiner. The Journal of American Culture, July 2014. Dr. Woolston also implemented a “Project: English Poster ‘Runway’ Game” in several sections of ENG101 as a part of the USA Funds grant initiative to implement gamification in the classroom, April 2015.


LHC Associate Faculty Bonnie Campbell’s ENG138 Creative Writing student Michael Crowley had a poem published in The Boston Literary Magazine.

**Science**

LHC Resident Faculty Dr. Jeffrey Kingsbury completed his Quality Matters Reviewer recertification, was reappointed to the American Physiological Society education committee, and was promoted to a Senior Judge for the American Physiological Society, David Bruce Undergraduate Research award. Dr Kingsbury also gave a talk on the use of online labs in Anatomy and Physiology instruction on the undergraduate level at the American Physiological Society annual meeting in Boston.
Dr. Paul Haberstroh hosted the statewide Chemistry Articulation Task Force Meeting on the Lake Havasu City campus in which a bevy of chemists met to discuss all matters of curriculum and chemistry at Arizona’s institutions of higher ed.

A number of the science faculty also participated in a webinar to explore “Habitable Worlds” and “HabWorlds Beyond;” an online course curriculum that teaches students about space exploration, the formation of stars, planets, Earth life and Earth’s habitability with a mission “to create a new way of teaching science, so that decision-makers of the future understand the power and the limitations of science.”

Mathematics
On Friday, April 3rd BHC campus hosted “Mathlympics” in which Mohave, Needles, River Valley, Laughlin, Lake Havasu and Telesis HS students competed with their peers in a friendly, collegiate atmosphere that celebrated academic accomplishment. The top-scoring students in each of the five categories – algebra I, geometry, algebra II, math analysis/trigonometry and calculus - obtained either a bronze, silver, or gold engraved medallion. It all added up to fun and recognition for all the high school participants as well as for the myriad staff and faculty from MCC and the high schools who proctored exams, hosted hospitality rooms and meals, and yes, graded and tabulated results.

Alongside many of her math colleagues, LHC Resident Faculty Laurel Clifford represented MCC (and Dr. Eric Aurand represented ASU) facilitating a LHUSD teacher in-service (K – 16), along with Brad Gardner (director of Ed. Services), Larry Olsen (Academic Coach, Math and LHC math associate faculty), and Kari Thompson (LHHS Math Dept. chair and LHC math associate faculty). The in-service was designed by Prof. Clifford and Dr. Aurand, along with the activities. LHUSD Superintendent Gayle Malay was also involved in the planning stages. One of the goals of the in-service was to encourage discussion about mathematics across the grade bands (hence K-16) and look for common threads and themes, hopefully helping the teachers see themselves as part of a bigger picture/pathway for the students. Participants’ excitement was evident in an email from a LHC Smoketree Elementary teacher in which she commented on the success of the in-service stating, “I wanted to take a moment to tell you how much I appreciated yesterday’s training. It was relevant to each of us and provided great discussion and camaraderie among teachers who have never met one another. The format of the training (breaking into groups) and timing was PERFECT!”

MCC’s “Speak Softly and Carry a Big Skill”
In February, the Associate Dean of Instruction for General Education, Dr. Stephanie Dieringer, the Director of Advising and Retention, Bree Karlin and MCC Recruiter Tricia Hanks attended a USA Funds symposium on “Giving Your Students an Edge in the Global Workforce”. Faced with a challenge to develop a proposal for increasing the institution’s commitment to preparing its students for the global workforce, MCC’s team secured one of six $10,000 grants to help bring their ideas to fruition.

MCC’s proposal, “Speak Softly, and Carry a Big Skill” presented a college-wide plan in which academic affairs, student affairs, career services, and student life joined together to create an integrated learning space in which students could learn, and practice, essential “soft skills”. “Soft skills”, the myriad skills required to be able to interact effectively with both coworkers and customers (e.g., communication skills, conflict resolution and negotiation, creative problem solving, strategic thinking, team building and time management) directly impact performance, productivity, and the quality of the work that employees supply. While MCC students will
graduate with content-specific knowledge and training, what is crucial in the marketplace, what employers are looking for is an ability to communicate professionally, collaborate within the work environment, and be able to be flexible in designing solutions to current work problems – all of which emanate from “soft skills”.

On November 21st GE Faculty were joined by CTE and Allied Health Faculty in a workshop focused on the infusion such “soft skills” into the curriculum.

Participants worked with a nationally-known expert in gamification, Dr. Michael Sutton, in specially tailored break-out sessions to design both curricular and co-curricular activities that would help MCC students learn, develop and/or practice “soft skills”. This past spring semester MCC students received the benefit of the USA Funds Grant as faculty participants incorporated their “soft skills” projects in their classes.

**Allied Health Programs**

The Allied Health Director attended the Havasu Regional Medical Center (HTMC) Board meeting and participated in their strategic planning regarding cardiology, neurology and oncology. The AHD also attended the Practical Nursing Pinning ceremony and presented the history of the PN Program. The first Radiation Technology Graduate Pinning was July 31, 2014.

August brought new faculty orientation (NCK) and the Faculty Workinar in Bullhead City as well as the bi-annual faculty orientation. Nursing had an open house August 18th. In September, the AHD was involved in interviewing for a Chief Operating Officer at HRMC and attended an Arizona State University meeting at the Lake Havasu Campus.

In November, the AHD attended the Nursing Advisory and the Dental Advisory Committee meetings as well as joined the Best Communities Taskforce in Bullhead City to assist them in applying for a Frontier Grant to promote their town. Time was spent preparing for Physical Therapist Assistant and Surgical Technology accreditation visits. The AHD prepared the Surgical Technology Program Evaluation Plan and double checked all of their files and paperwork to assist the new SGT Director.

In December the Physical Therapist Assistant accreditation visit and the Surgical Technology accreditation visits took place in LHC. Both Programs did well. The AHD attended Latte and all College meetings as well as the RN Pinning Ceremony.

Spring was busy with MPEPs for all of the directors. The AHD attended the initial Medical Technologist Program meeting with Kingman Regional Medical Center personnel and was instrumental in guiding the KRMC personnel to the Dean of Instruction. The AHD attended the student fair at Mohave Crossing and was able to promote several allied health programs to visiting students. At HRMC, the AHD attended their Quality Visit and made rounds with the visitor as well as attending Town Hall and Physician’s Gala at Shugrue’s.

Participated in the Surgical Technology Faculty interview in April and attended the Practical Nurse Admission Committee and offered advice on their candidates. The RN Advisory Committee was held in Lake Havasu City and offered valuable advice to the Foundation on donor luncheon timing. Made strides in completing the nursing calendar relative to classes, clinical experiences and laboratory (including simulation) schedules. Served as advisor to various Directors regarding student situations. Attended the Foundation Donor Luncheon on Neal
Campus Kingman as well as all assigned College committees. Currently reviewing Handbooks for Allied Health and assisting with annual reports as needed.

**Dental Program**

The dental hygiene component of the Dental Programs will graduate a full cohort of 19 students this spring. This is the first year that an entire class has successfully progressed through to graduation. As reported last year, the normal cohort of students is a maximum of 18 students. In keeping with the mission and values of Mohave Community College, dental programs had developed a pilot program to accommodate the unusual life circumstances of a student that was originally in the graduating Class of 2014. This has proven successful for her, her family and within the context of the program; thus, the graduating class of 2015 is a strong 19! The program is pleased to report a 100% pass rate for these graduate candidates on their WREB anesthesia exam.

In the area of technology, the Dental Programs has successfully implemented electronic health records. Every operatory is equipped with its own computer and software for chairside documentation of patient experiences. In addition, clinical grading is accomplished using a web-based system enabling instructors to remain objective. The use of iPads and smart phones in the classroom assist students in staying abreast of new products and procedures. Analysis of dental research is a focus in dental hygiene, with progressively more independent analysis. Internet based sites like YouTube, e-books and library databases are utilized both in and out of the classroom.

In the classroom, instructors are less focused on lecturing. Peer mentoring between first and second year students is both assigned through coursework and less formally through interpersonal relationships. Dental students seem to love role playing, which provides an avenue for them to practice patient management and interaction. Activities like four corners, 35, think-pair-share, and debates help to supplement lecture. Clinical case discussions are utilized using both actual cases from MCC’s clinic as well as pre-fabricated cases.

In an ongoing effort to establish a cohesive, team-oriented approach to the academic experience, dental assisting students are no longer isolated from the dental hygiene students. In previous years, these two components of the Dental Programs had very little contact due to evening class schedules for the assisting students, separation of both locker room space and mail boxes. However, with the addition of Tonya Wade as full-time Dental Assisting Coordinator, the program has been able to incorporate late afternoon classes for the dental assisting students, providing an opportunity for interaction with the dental hygiene students and faculty. Students also now share locker room and mail box space with the dental hygiene students. Joint experiences in the Give Kids a Smile and Give Adults a Smile events have really helped to establish a cohesion between the two components. In an on-going effort to build this bridge between the two components, the program will be combining both the Dental Radiography and Dental Materials classes such that students in both components will take these classes together. Both the dental assisting and the dental hygiene components utilize dental practice management software, digital radiography and electronic health records. Seven out of eight of the Dental Assisting students this year have successfully achieved certification in Radiation Health and Safety prior to graduation.
Community service is a major consideration in the Dental Programs. The program strive to build and maintain community partnerships and provide dental education and services to target populations. The Class of 2015 has provided 1,506 hours of community service, touching the lives of over 10,000 people of all ages.

Other faculty professional development opportunities have had an impact on the Dental Programs involvement in organizations that will benefit Mohave Community College and its students. Tracy Gift, Dental Programs Director, is now serving as a CODA examiner. Janis McClelland, Second Year Clinic Coordinator, is starting her eighth year as a WREB examiner. Kathleen (“Robbi”) Baleno, First Year Clinic Coordinator, has completed the infection control section of a new textbook which is due for publication later this year.

Whitney Jackson has resigned her position and was replaced by Tess Fike as the new Operations Specialist. In addition, Kathy Johnson has returned on a part-time basis to the department in her former role as clerk. The change in faculty and staff has the department bustling with a renewed enthusiasm and innovative ideas!

**MEA/HIT**

The MEA department finalized the application process and is beginning to see student applications come in. The faculty have produced a program matrix for Medical Assisting to allow students to complete the program in four semesters including the 180 hour externship. Previously it would take them five semesters. The Phlebotomy certificate can be completed in two semesters, including the 120 hour externship. Insurance Coding can also be completed in two semesters. All Insurance Coding courses are now offered on line so students from outside locations and complete the certificate through MCC.

The HIT degree can also be completed in four semesters. This program is continuing to grow and will have its first graduate next semester. Many of the students that were pursuing the Insurance coding certificate are now pursuing the HIT degree.

The MEA program had 16 students take and pass the NHA national exam for Certified Clinical Medical Assistant earning the credential of CCMA, 15 of these students are currently employed as Medical Assistants. 24 students took and passed the NHA national exam for Certified Phlebotomy Technician earning the credential of CPT, 20 of the 24 students are currently employed as phlebotomists, and four of the non-employed students are completing the Medical Assisting degree. There were ten students (2 from LHC, 7 from NCK, 1 from BHC) that took and passed the AMT national exam for Registered Medical Assistant earning the credential of RMA. Eight students are currently employed. Additionally three students (2 from LHC, 1 from NCK) took and passed the AMT national exam for the Registered Phlebotomy Technician earning the credential of RPT. All are currently employed.

The director, Lori Hogue, was able to secure five additional extern sites for students to complete their externship hours. The director has been working directly with the extern sites to insure that students get the best possible experience and cover the required competencies for the externship.

The Medical Assistant program is moving to a new redesigned classroom in LHC in the fall.

The first pinning ceremony since 2010 will be held in May 2015 with 32 students invited to be pinned.
**Physical Therapy Assistant Program – (PTA)**

The employment outlook for future PTA graduates remains strong. According to the US Department of Labor, there is a continued expected job growth for physical therapist assistants of 41%. The PTA Program has received notification from perspective employers from Northern and Southern Arizona, Southern California, and Texas that indicate salaries range from $36,000 to $68,000. In 2014, 93% of the students in the program earned their license and 64% graduation rate. 100% of the students who graduated from the program have been employed.

PTA program has two groups of students attending clinical courses over the summer. The class of 2015 will have completed their program of study by August of 2015 and will be in line to sit for their national board exam through the Federation State Board of Physical Therapy in October of 2015. Two of the students have already been offered employment upon completion of the PTA Program.

The PTA Program was approved for a fulltime temporary resident faculty for the year of 2014/15. The faculty, Joanelle Kerekes PTA, BS in education, started on August of 2014 and will be with MCC until December of 2015.

The most exciting news for the PTA program this year was the awarding of 10-year accreditation through CAPTE after MCC PTA Program had a scheduled on-site review for reaccreditation with (CAPTE) Commission of Accreditation for Physical Therapy Education from December 1, 2014 to December 3, 2014. CAPTE has instituted changes to both Physical Therapy and Physical Therapist Assistant Education to be implemented by January of 2016. The director will be making the necessary changes to curriculum and program policies over the summer of 2015.

**Practical Nursing and Nursing Assistant Programs**

This was the first year MCC offered the Care Provider (Care Giver) Program. The first class had two students and four bridge students the last two weeks of the class. Three bridge students found jobs before the class started and decided to not take the course. There are inquiries coming in for the next cohort. June 2015. With increased word of mouth and advertising the college will continue to see the program growth. Plans have been made for increased advertising, and encouraging CNA students to take the bridge. Other growth opportunities include funds available from One stop and rotary club to help pay for students education.

The Nurse Aide Program offered a late start NAP class at North Campus Feb 17th that ran through the end of May with six students. Diane spent the first week of class up north to orient and support the Instructor and stayed to observe and support Erin through her first full class week.

Spring classes have about 70 students. There is a strong potential for growth to increase with the high school students on all three southern campuses. There are conversations related to space issues currently taking place. Tracy Owens and Cheryl Pike have worked together to build a combined skills/room calendar for RN, PN, NA, and CG programs.

There will be three full length NAP 115 classes in the summer, one for each southern campus. The program created a very nice JTED/WAVE video with LWHS instructors Gena Durrett and MCC’s NAP 115 students.

The program began using OERs and YouTube skills videos. Looking for an OER text to further cut student cost.
The Practical Nurse (PNC) program welcomed a new resident Faculty member, Kerry Dinnella, and a new Operations Specialist, Tracy Owens. The program changed to eBooks to help decrease book cost to nearly half of the previous expense. Faculty previously used a module based pharmacology program that was not an effective teaching learning tool, so they will change to ebook with work book for next cohort. The program changed from ATI to HESI test readiness exams and is transitioning to paperless records. PNC also implemented improved clinical facility orientation.

The PN program received dementia, mental health technology learning tools, along with other tools through Perkins Grant. During second semester Robert Kuzma came and spent an hour tutoring the students in calculations and dimensional analysis. The students were pleased. Ginger Boughtouh continues to assist with English and have Christina as the DAC tutor available to all the students. Robert and Ginger have been an asset to the PN students’ success. The faculty have the embedded Librarian for the M/S class. This has been a very important resource for the students (APA).

The Student Practical Nurse Club (SPN) participated in Rush with their advisor Judy Stilwell.

The club plans to accept donations for the pets at the shelter as their spring project.

SPN Club with their advisor and script support from MADIX Medical center to provide students with their Tb skin tests at a low cost service.

The program data for last year were very promising. The 2013-14 cohort 80% first time pass rate, 100% 2nd time pass rate. 100% employment as LPN’s. Further policy and procedure review and updates were made along with the Faculty and student handbooks. Simulation time was increased with this cohort, after a summer trial from previous cohort. The student response has been positive.

Presentation given at WARMC and VVMC on working as a team within the scope of practice.

Their CNO brought up that the RN’s did not seem to know how to work with LPN’s within their scope of practice. Further discussion took place with the CNO and it was decided that the PN director and clinical faculty would give presentations to the hospital staff.

North Campus community members have made note that they are in need of care givers and LPN’s.

A discussion has taken place with Brandon Warner on the possibility of developing a hybrid noncredit nurse aide/caregiver course. The preference is for state certification, but the instructor requirements makes it difficult. A Nurse could teach the course with the appropriate experience.

Tracy Owens, is now able to provide students with free fingerprinting services.

The DON of Desert Highlands was in need of CPR classes for her staff and has connected her with Brandon Warner for these classes. The director completed a nearly one year long negotiation with Creative Care to better serve the students and decrease work load of their HR.

Jordon Noble, from CELT, videotaped the HR presentation. The importance of this endeavor is that NAP classes run after hours and it was difficult for the CC HR person to travel back and forth between BHC and KNG to set up orientations for all the programs, and the students had a difficult time getting to an orientation before 4pm.
The full orientation took close to three hours. Now the classes can show the DVD’s and video on their schedule assuring they are completed within two weeks prior to clinical site rotation.

Radiologic Technology Program -- (RAD)
The year 2014 was a very important one for the Radiologic Technology program. It began with Patty Gauthier, Director of the Radiologic Technology program, and Adriana Estrada, Clinical Coordinator of the Radiologic Technology program, attending the Faculty Evening held at the Bullhead City, Arizona campus as well as Patty attending the Annual Conference of the Higher Learning Commission in Chicago, Illinois. Patty and Adriana reached out to local high school students in Lake Havasu City, Arizona, with a presentation regarding the Radiologic Technology program. Not only were the early months of 2014 exciting for prospective students but also the current students of the Radiologic Technology program cohorts two and three. The second cohort was inducted into Lambda Nu, a national honor society for the radiologic and imaging sciences, and both the second and third cohorts joined the American Society of Radiologic Technologists (ASRT), which is one of the professional associations for radiologic science professionals.

The first radiologic technology cohort walked in the Mohave Community College graduation ceremony in May. Following their walk at graduation, the seniors continued their clinical education until the end of July, when they officially completed the program, and attended their pinning ceremony on the Bullhead City campus. Between July and October, each student in the first graduating class (13) attempted and successfully passed the American Registry of Radiologic Technologists (ARRT) Registry Exam.

In July, Patty and Adriana took advantage of a wonderful opportunity to advance themselves and the program, by attending the Association of Educators in Imaging and Radiologic Sciences, Inc. (AEIRS) conference in Providence, Rhode Island. In September, the Radiologic Technology department welcomed Alexandria Popores as the new program secretary.

The Skeleton Crew – Class of 2016 initiated a recycling program amongst themselves and began recycling cans and plastic bottles in the 1100 building on the Bullhead City campus. During October, the Skeleton Crew participated in the annual Pumpkinstfest, hosted by the Bullhead City campus. Patty and Alexandria also participated in the Lake Havasu City street fair, “Under the Bridge,” where they were able to speak about the Radiologic Technology program. Patty and Adriana participated in “Gamification” at Lake Havasu City and the Skeleton Crew hosted a Thanksgiving dinner for a local Bullhead City family.

December brought the joy of the holiday spirit as the Skeleton Crew adopted two families for Christmas, participated in the Bullhead City Boom Box Parade as well as the MCC Shines event. 2014 closed with Patty attending the annual LATTE (The Learning and Teaching with Technology Event) in Lake Havasu City.

The Radiologic Technology program accepted 14 students to the new cohort (three), Class of 2016. Adriana and several students attended the 40th Annual Association of Collegiate Educators in Radiologic Technology (ACERT) conference in Las Vegas, Nevada. Adriana and the students attended numerous different sessions regarding various topics relating to radiologic technology. The students also participated in the Student Bowl and had the fortune to meet and take a photograph with Stewart Bushong, a prominent figure in the field of radiologic technology. Patty and many of the senior students participated in the Mojave Crossing High School Career Fair in March in Fort Mohave, Arizona.
The program received exciting news in April when Kayla Castenada, a freshman student, was chosen to participate in the ASRT Educational Symposium and Annual Governance and House of Delegates Meeting, held in Albuquerque, New Mexico, this upcoming June. Mid-April, Alexandria volunteered at the third annual EAA Young Eagles program hosted at the Laughlin/Bullhead International Airport. April continued with Adriana and the freshman students planning to attend the Bodies Exhibit in Las Vegas, Nevada, and the Skeleton Crew – Class of 2016 also receiving approval to host a softball tournament in Kingman, this upcoming May.

Throughout the year, Patty served on many various committees within Mohave Community College, as well as the Smoking Cessation Campaign, and acted as one of the advisors to the Phi Theta Kappa (PTK) honor society. Both Patty and Adriana participated in emergency preparedness drills on the Bullhead City campus as well as held orientation sessions for potential Radiologic Technology students on the Bullhead City campus, the Lake Havasu City campus, as well as the Neal Campus - Kingman. Bullhead City campus also hosted a number of guest speakers from the community, including: an ultrasound (US) technologist, a magnetic resonance imaging (MRI) technologist, a technologist from nuclear medicine (NM), as well as a physical therapist, patient advocate, and firefighter/EMT.

Registered Nursing Program – (RN)
“The mission of the MCC Nursing Department is to inspire, promote and empower students in learning the art and science of nursing, leading to excellence and success in professional practice.”

The fall 2014 Nursing 121 classes on the southern campuses admitted 45 students, and North accepted 25 students and 21 students started on the north campus. In the Nursing 122 classes on the south campus a total of 41 students were enrolled. In Nursing 221, the south had 47 students, and the north had 22 students. Nursing 222 on the south had 34 students enrolled. In December, 33 Nursing Four Students received their nursing pins to become members of the nursing profession. The spring 2015 Classes saw the following enrollments: Nursing 121 south campus-44 students; Nursing 122 south 36 and north 20 students; Nursing 221 south 40; Nursing 222 south 43 and north 22 students.

In September, the student representative meeting was held with representation from each class and each campus. Each student in the nursing program became members under the umbrella of Mohave Community College RN Program. Later in the year, Student Nurse Organization collected socks for Kingman Schools and Lake Havasu Schools. The participated in the food drive for the area food banks plus holding a bone marrow drive prior to the start of the semester. October event was the haunted hospital on the BHC campus. In spring, the student representative committee meeting was held via ITV. The purpose of the committee, basic rules, regulations and changes the nursing or college has added this past semester to day. The students brought forth ideas of how semesters could help each other be successful. They suggested to have speakers for the semester in front of them speak on time management, organization study material, how to study and study buddies. They verbalized how they appreciated the faculty and the positive changes they have made.

In October, the director spoke at the Annual Arizona State Board of Nursing’s meeting of directors and deans. The topic was “How a rural nursing program increased their NCLEX pass rate.” The director attended the NLN National Convention in Phoenix. The program hosted the semiannual advisory committee meeting in Kingman at the DAC Building. Attendees offered input on how to improve the clinical programs and to meet the needs of the clinical sites. It was suggested to improve the awareness of what skills the student can complete during
the different semesters. The nursing program developed a list for the clinical site by incorporating the assignment sheet and the skills list on the opposite side per semester. A laminated form with all the skill per semester was created and placed on every floor of each clinical site plus each nurses’ station. How to improve professionalism and critical thinking in the students were discussed. Completion of the Refresher Course updates for the Curriculum Committee using the new Bloom’s taxonomy, QSEN and competency information. The RN and LPN Refresher Classes were submitted to the Arizona State Board of Nursing for renewal. Updates with “the nurse of the future” and QSEN competencies were included in the updates. The Refresher meeting with the State Board revealed increase need for all nursing students to be remediated on the smallest inconsistency as they will become larger problems. Simulation can only be used for 1/3 of the clinical time. No V-simulation can count for clinical time only lab time.

In spring semester, faculty created Nurse Nods for study helps for the students to improve success in the RN Program. Nurse nods included the following topics: how to take a test, how to read a textbook, how to study, and the nursing process. This information was shared with other Allied Health Programs. Nursing III students scheduled for a clinical rotation at the Sunrise Elementary School in BHC assisted with the school screenings for all but one class.

Arizona State Board of Nursing was named number one in the nation for success on first time NCLEX test takers. With the present pass rate, Mohave ranks in the top 1/3 of the schools in Arizona. The class of December 2014 pass rate is 96% and the LPN Step-out pass rate is 100%.

In April the community advisory meeting was held in Lake Havasu. Great Ideas for improvement all but two clinical facilities were present. They clinical sites were happy with the skills list incorporated into the daily assignment sheets. The Healing Community meeting with members across Arizona was held in Prescott for two days. Julie Chew and Paula McNichols attended.

Several committees were formed to assess the nurse of the future competencies and curriculum for the nursing schools involved in the healing community. Best Practices and Curriculum Committees are Paula’s committees. Julie Chew was elected president of the Healing Community. The State Board was present at the Healing Community Meeting: Discussions on professionalism, background checks, self-reporting and the development of the nurse of the future curriculum were presented. Clinical sites in metropolitan areas are becoming less and less and MCC should observe for movement to the rural Arizona.

Faculty and director contributed to MCC cares by serving as guess speakers for science classes, school screenings at Cerbat Elementary and Sunrise Elementary Schools, taught a stress reduction class for women’s group, served as volunteer nurse for cheerleader tryouts at local school plus teaching CPR classes for a local clinical site.

Simulation evaluation is progressing. The forms were revised to meet the needs of each semester and the nurse of the future competencies. Goal of the simulation evaluation is to improve critical thinking in the students as they progress in the program. Project of Writing across the curriculum for nursing 121 is completed and Allied Health members made recommendations to the committee for improvements and success.

Annual reports for the Arizona State Board of Nursing, NLN, ACEN, and the National Council of State Boards of Nursing have been submitted during this academic school year.
SNO is involved within their local communities with Relay for life, March of Dimes Walk-a-thon, food drives, bone marrow drives, Foundation Activities, and representing nursing in the communities.

Looking ahead the program will be involved in meetings with NAU and ASU to establish possible BSN track-dates to be announced. Two faculty members will travel to Africa to serve on a surgical team for 10 days. Updating the Pharm Classes and NUR 137 to send to the curriculum committee for approval. NLN conference in Las Vegas for faculty development.

**Surgical Technology Program – SGT**
Michelle Schmidt became the new Program Director, November 2014. In spite of many challenges faced with finding qualified faculty, the semester was carried out successfully with visitations to local clinical sites on a biweekly basis and traveling to St. Joes in Orange, CA 3 times per semester. The director also taught didactic and laboratory courses. Julie Clifford accepted position as full time faculty, starting fall semester. In December, the program hosted a site visit for continued accreditation.

Five students graduate in May 2014 and participated and passed the Board Exam. 100% participation/pass rate! All five graduates are currently employed in the field. 100% employment rate! Currently there are eight students preparing to sit for their Board Exams, graduate May 2015; of the eight students one student already received two job offers.

Applications are coming in for fall semester. Interviews will be conducted June 6, 2015 with six applications to date. There was a new clinical site in Orange, CA this year. This was a great learning opportunity for the student. St Joes offered a wide variety of cases many of which are not done in Mohave County. St. Joes stated willingness to accept a new clinical student in the fall.

**EMS Education**
The program has also discovered the use of, and tracking of information using the program called FISDAP, which allows the director, instructors and students to monitor their progress throughout their clinical and field experiences, and is important in adhering to accreditation requirements and following the student’s progress. The program also monitors by graph, percent and others to assess how students are performing. Students and instructors will continue to get training on this software so that proper documentation and tracking is done, and information is accurate and up to date when reports are pulled.

The director also found it is also important to continue the evaluations (cognitive, affective and psychomotor) and provide the best opportunities for the student to succeed in their clinical and field rotations.

A Preceptor Orientation packet was developed and implemented containing a power point presentation and copies of the slides to send to the agencies and personnel involved in preceptorship and evaluation of students. This packet will provide an overview of the program, what is expected from students, how to teach students and what students will expect of the program. The preceptors will be chosen by recommendation of their agencies, followed by approval from the Medical Director in order to utilize only the most qualified.

In addition, a clinical coordinator position was approved. This person will assist the director in the day-to-day operations of managing clinical and field rotations, communicate constantly with the agencies and facilities, and
provide training for management of FISDAP that requires 24/7 monitoring when students are attending clinical and field internships.

Finally, EMT and Paramedic handbooks were developed and implemented, and the work has begun in developing a clinical and field handbook. The handbooks will provide specific information regarding a particular course that students can refer to when needed.

2015 looks to be even more successful as the program continues to change in order to stay in line with the constant changes in EMS Education and align ourselves with accreditation standards and guidelines. The program will continue to offer classes as able and with the availability of staff, as hiring and retaining of staff has proven a challenge due to requirements and availability of qualified instructors. With the increasing need for EMTs and Paramedics in all agencies due to massive retirements in the next couple of years, the demand for classes will increase as well!

**PreCollege Studies (PCS) Home of Foundational Studies and STU**

The PCS program started offering hybrid class in Reading, Writing, and Math classes. Faculty revised all course packages for PCS and ELA classes. North Campus has recruited several student for GED classes from the Kaibab-Paiute Reservation.

Utilizing funding from the Supplemental C&CR Grant, the faculty were able to procure additional textbooks and materials, as well as class sets of TI-30x calculators which may be utilized on the official GED Test. Planning to procure 25 desktop computers to add additional resources for students for PLATO course assignments, and for use in next year’s roll-out of Computer Based TABE testing.

Dennis and Jenna completed their two year Leadership Excellence Academy (LEA) in May. This will lead to their Certified Manager of Program Improvement (CPMI) designation. All Faculty and Staff completed Professional Development sessions in Az. Career Information Systems (AzCIS), Hybrid Learning Models, TABE Assessment, NRS follow up training, as well as yearlong Webinar series to explore College and Career Readiness.

In STU, the course package was completely revised this year. Elements from the ORT course were included and course revision included OER.
Student Services

The Student Services division at Mohave Community College delivers and promotes programs, services and initiatives designed to support the success of students from recruitment to completion as well as in transition to transfer and/or career. The division is comprised of enrollment management services including:

- Recruitment and admissions
- Marketing and public relations
- Registrar
- Enrollment services
- Academic and Career Advising
- Assessment/testing
- Financial Aid
- Student life and leadership program

Further, these services are complemented by MCC Connect, the college’s call center, which touches and enhances each one of the areas listed above by ensuring student communication and assistance throughout a student’s MCC experience is accessible, comprehensive and accurate.

All of the departments in Student Services have a symbiotic relationship with all working together and intertwining with one another to positively impact student admissions and enrollment, retention, learning and success, leading to completion.

The focus for Student Services during the 2014/15 academic year has remained on improving access, retention and completion while addressing declining enrollment - setting the stage for additional, new initiatives as well as an evaluation of current practices. Adjustments and enhancements were made as needed to ensure MCC fit the current community and educational climate, in accordance with best practices and MCC’s strategic plan.

Significant changes took place with efforts being refined, core services prioritized and operations were redesigned to deliver enhances services to students and to the college community.

Student Services highlights of this year to enhance access, retention and completion include:

- Enriched MCC’s social media and web presence (and tracking), ensuring that MCC news and information is where data is showing people primarily go to get their news: the internet. The college’s website was moved to a new content management system – making it more user-friendly.
- The student support program was implemented, giving students the ability to seek free counseling for various life situations that may affect their academics (depression, stress, family obligations, career concerns, etc.).
• Enhanced training and resources for all student services staff continued, with an emphasis on cross training and teamwork, allowing for a tighter staffing structure in accordance with declining enrollment and budget constraints.

• Exploration and success of numerous recruitment activities at the high schools and beyond, including “MCC Mondays” and Colorado River High School District’s College and Career Fair.

• Implemented Regent Review for assistance and help with execution of the financial aid verification process. Financial aid also automated processes (i.e. eligible credits) for enhanced accuracy in maintaining and distributing financial aid in accordance with federal regulations.

• Advising services, on varying levels, were expanded by increasing access to one-stop screens to other frontline staff for students to have greater access to information. Milestone advising, targeting students who have completed 50 percent or more of their degree, was implemented to ensure timely completion.

• One-stop screens for student advisement by advisors, call center and others were adapted to the needs of the college and student to ensure optimum customer service. Further, the majority of Student Services staff were connected to the call center via their phone system to increase communication and “warm transfers” of students as needed.

• Further streamlined processes for a more student friendly approach, including the process followed for a student to get back into classes after they have been dropped for non-pay.

• Priming the admissions module, available through MCC’s student database (Jenzabar), to enhance the recruitment and admissions process once it goes live this summer. Staff not only had to go through more than 5,000 student accounts to ensure information was correct and up-to-date, but also developed workflows and communication.

• Drafted a dashboard for a broad-range of leading and lagging indicators to aid in student success and retention – the dashboard will become available for consumption among student services staff in fall 2015.

• Retention efforts expanded into greater utilization of the Starfish Early Alert system with advisors receiving notification of students that have received three or six academic alerts via Starfish total – allowing for strengthened outreach and prioritizing.

Each of these initiatives, in addition to others, are detailed and discussed further in the respective sections of this report.

Registrar

The registrar’s office is dedicated to providing friendly and accurate service to students, faculty, and staff while administering academic policies and procedures in a consistent and reasonable manner. As the guardian of academic records the department facilitates:

• transcript compilation and delivery
• enrollment and degree verification
• transcript evaluation and acceptance of transfer credits
• implementation of the college’s academic standards in order to maintain the integrity of the curriculum
• degree audits leading to the conferral of certificates and degrees
• preparation of diplomas
• determination of full-time student enrollment (FTSE)
• collection of data for the Integrated Postsecondary Education System (IPEDS)

The registrar’s office continued to digitalize many of its processes and operations the past year, expediting procedures and allowing important and necessary documents to be accessed within minutes on a college-wide system. In addition, a review of processes in the registrar’s office are continually conducted. Manuals continue to be reviewed and updated, allowing greater ease for others in the office serving as back-ups and meeting the goal of continual staff cross-training.

The registrar’s office reviewed the following curriculum submissions via ACRES (Arizona Curriculum Review Evaluation System): 91 course packages; 40 course retirements; two new programs; 12 program modifications; two program retirements; and 33 Articulation Task Force reports (discipline-specific). In addition, the registrar’s office participates in the following meetings: Academic Standards, Curriculum Committee, Policy and Procedures, Risk Management, Gainful Employment Task Force, and Module Managers.

Requests for services from the office decreased which may be attributed to a reduction in enrollment. The large drop in the number of courses accepted in transfer continues with the practice of program specific evaluations. To reduce the number of unessential credits counted toward a degree or certificate, transcripts are evaluated based on the degree that the student has declared and only those courses that apply are accepted in transfer. Driving this trend is the more stringent requirement for federal financial aid that a student must submit, for evaluation, transcripts from every higher education institution attended even if transfer credit will not be awarded.

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</tr>
<tr>
<td>Incoming transcripts evaluated</td>
<td>1,131</td>
<td>1,360</td>
<td>20%</td>
<td>1,246</td>
<td>-8%</td>
<td>711</td>
<td>-43%</td>
</tr>
<tr>
<td>Courses accepted as transfer</td>
<td>16,529</td>
<td>9,764</td>
<td>-40%</td>
<td>4,825</td>
<td>-50%</td>
<td>2,695</td>
<td>-44%</td>
</tr>
</tbody>
</table>

In compliance with federal financial aid regulations, there were 659 high school and GED transcripts reviewed; the review process confirms the graduation status of the student as well as the accreditation of the school.
Graduation applications continued with electronic submissions. Minor adjustments were made to the form to make it easier to complete and to clarify the needed information for both students and staff. The table below reports the degrees and certificates conferred in 2014-2015 (spring and summer numbers show both conferred and pending since the process will not be completed at the time of this report).

<table>
<thead>
<tr>
<th></th>
<th>Fall 14</th>
<th>Spring 14</th>
<th>Summer 14</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applications</td>
<td>176</td>
<td>338</td>
<td>118</td>
<td>632</td>
</tr>
<tr>
<td>Conferred or Pending</td>
<td>160</td>
<td>330</td>
<td>111</td>
<td>601</td>
</tr>
<tr>
<td>AA</td>
<td>38</td>
<td>84</td>
<td>25</td>
<td>147</td>
</tr>
<tr>
<td>AAS</td>
<td>62</td>
<td>156</td>
<td>38</td>
<td>256</td>
</tr>
<tr>
<td>ABUS</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>7</td>
</tr>
<tr>
<td>AS</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>7</td>
</tr>
<tr>
<td>AGS</td>
<td>9</td>
<td>8</td>
<td>3</td>
<td>20</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>115</td>
<td>254</td>
<td>68</td>
<td>437</td>
</tr>
<tr>
<td>Certificates</td>
<td>44</td>
<td>67</td>
<td>35</td>
<td>146</td>
</tr>
<tr>
<td>AGEC</td>
<td>1</td>
<td>9</td>
<td>8</td>
<td>18</td>
</tr>
<tr>
<td>Students</td>
<td>142</td>
<td>294</td>
<td>97</td>
<td>533</td>
</tr>
</tbody>
</table>

Further, to assist with increasing the number of students completing degrees and certificates, the office will have a staff member reviewing the transcripts of outgoing transcript requests of non-graduates to determine how close they may be in completing a program with MCC. If the student is close to completion, the student will be contacted and advised as to the necessary coursework in order to be awarded the degree or certificate.

Reporting students’ enrollment status to the National Student Loan Database through the National Student Clearinghouse continues to be a priority. The registrar’s office and Institutional Research work closely together to submit updated student records monthly and incorporate all required record additions when federal guidelines change.

The data provided by the registrar’s office to the National Student Clearinghouse self-service portal allows requested data to be immediately accessible to our students. Students can obtain enrollment certificates and student loan deferments 24 hours a day, greatly increasing convenience. Students can also view notifications that the National Student Clearinghouse has provided to loan holders, health insurers, and view specific information about loans.

The registrar’s office is working to streamline the degree declaration process. Using the graduation application process as a template, we are working to place the form in JICS and attempt to replicate the process that would collect the information and update the student fields in Jenzabar.

The registrar’s office has seen significant staffing changes since December. Over the last several months, three employees have exited the office – leading to the department being restructured. The associate registrar was promoted to registrar and the associate registrar position as well as credential analyst/records officer were filled by internal candidates. Further, a clerk position in the office was vacated and revised as an operational specialist – with the position being filled this past month.
In compliance with the AZ statute, the registrar’s office continues the process of archiving student records. The Credential Analyst/Records Officer is the point of contact for the office to ensure our processes and procedures remain compliant with state regulations. Along with the required archiving, the office is attempting to acquire more scanners to begin the project of scanning all existing paper student records into NOLIJ, the college’s online electronic documents database. This will make accessing records faster, easier, and will reduce the amount of space required by the college to house the paper documents.

Admission and Recruitment

The recruitment team consists of four recruiters and the veterans’ services coordinator. This group is charged with:

- recruitment and admission of new college students
- monitoring and improving admissions and registration processes, in collaboration with other departments
- planning and facilitating new student orientation which is offered online
- management of all dual enrollment testing and registration on and off-site
- maintaining a positive reputation for Mohave Community College.

In addition, the veterans’ services coordinator is MCC’s School Certifying Officer responsible for ensuring that all veterans’ related documentation is submitted timely and accurately.

During the year, the recruitment team was moved under Marketing and Public Information Office. As outreach plans are enhanced and implemented, this arrangement will bring together the synergies of both areas creating robust activities, messages and promotions to hopefully increase enrollment.

Recruitment and outreach activities for 2014/2015 focused on messages and activities for several distinct audiences, including: current high school students (for dual enrollment and concurrent enrollment), graduating high school students, and continuing education degree and certification programs. Closer collaboration with the Marketing and Public Information Office resulted in concentrated and effective targeted outreach with personal contact and reinforcing messages with mailings, advertisements, emails and other marketing pieces.

Recruitment efforts also included a college wide, personalized, measurable and meaningful direct outreach plan. The plan was communicated and implemented in collaboration with marketing and public information, student services and with individual academic departments to help insure a consistent, coordinated and integrated approach to sharing key MCC messages.

Dual enrollment programs remained a strong outreach tool to high school students who wish to challenge themselves with college-level course work even though overall numbers of dual enrollment students declined. In fall 2014 the recruiters admitted, tested and enrolled 679 high school students’ in dual enrollment courses; for spring 2015, 702 students were tested and enrolled.
These enrollments resulted in a total of 8,215 credit hours - a decrease from the previous year’s 10,620 credit hours. Concurrent enrollment took a similar drop across all campuses.

Recruiters in Bullhead City and Kingman continued their “MCC Mondays” in the high schools. During scheduled office hours, recruiters meet with students to discuss dual enrollment, concurrent enrollment, and post-graduation opportunities at MCC. The recruiters encourage discussions about how to pay for college. This includes highlighting MCC’s value proposition, discussing federal financial aid and filling out the FAFSA, and assisting with identifying scholarship opportunities.

The college’s partnership with Joint Technological Education District (JTED)/Western Arizona Vocational Education (WAVE) and funded by Perkins Grant monies began this year. This program provides a pathway from school to career through concurrent enrollment classes for motivated students. The pathways programs continue to grow, leading high school students from career/technical programs in high school into advanced programs with certificates and degrees at MCC.

The recruitment team hosted and/or participated in events on campus and within the various communities. These included a monthly recruitment event on the first Thursday of every month and hosting art competitions to highlight the visual communication degree. Every event included opportunities for potential students to receive assistance with applying for admissions, federal financial aid, understanding MCC’s programs of study and enrolling.

One of the largest events was a March 2015 college fair hosted by the Colorado River Unified School District (CRUSHD) at the Mojave Event Center. The day-long event attracted students from most Mohave County High Schools to learn about college and career options. MCC used the arena floor to showcase its array of academic programs. Recruitment and enrollment staff along with many faculty helped answer student questions throughout the day. Many students continue to wear their MCC t-shirts given out at the CRUSHD around the area.

The team coordinated MCC’s participation in a number career and job fairs in Bullhead, Lake Havasu, and Kingman hosted by the chambers of commerce and other community agencies. MCC also participated in veterans’ events such as the annual Veterans’ Stand Down in Bullhead City.

Tuition, fees and financial aid continued to be an important part of the recruiting conversation. Members of the recruitment team are well-versed in the various grant and loan programs students may use to help fund their MCC education. The financial aid conversations are then carried on more in depth by the financial aid team.

MCC also continued its “try it out” offer, which allows eligible new students to register for one class at half the established tuition rate.

The veteran’s recruiter continued to take the lead in helping servicemen and servicewomen understand and access their GI benefits. Since this process begins with the inquiry or application, other members of the enrollment team have been involved to make certain veterans complete the required additional paperwork to be able to establish their benefits. Since July, 478 veterans have been certified to attend MCC using veteran’s benefits.
MCC also signed a new memorandum of understanding with the Department of Defense to provide tuition assistance for active duty servicemen and servicewomen – plus, new accounts were created with the Wide Area workflow, a government information system, to expand tuition assistance to the Navy, Air Force, Marines and Coast Guard.

Speaking engagements with businesses, including: American Woodmark, Management & Training Corp, Sterilite, Wellness Centers, Department of Economic Security and Mohave County OneStop are yielding positive results. Interactions with local religious organizations, especially in the Kingman area have also been positive.

Data from MCC’s institutional research indicates Kingman campus enrollment in the 20-35 segment is showing significant improvement – possible indicators that recruiting efforts are getting positive results in this demographic. Further, MCC’s student population continues to be weighted more heavily with females than males.

Some events and activities, while well-planned and executed, did not yield increased new student opportunities or engagement. However, they were important learning opportunities as the team refines the correct mix of advertising and activities to promote MCC programs. In the coming year, recruiting activities will be further examined to make certain that student needs continue to be addressed in as efficient way as possible while ensuring a focus on college enrollment.

**Enrollment Services**

Enrollment services takes great care to ensure MCC policies and procedures are adhered to with regard to admissions, enrollment, money collection, record management and withdrawals while providing pleasant, consistent service to all students, faculty and staff. Monitoring and improving admissions processes, dual and concurrent enrollment, cohort enrollment, managing the online orientation process, and serving as the campus cashier’s office are additional areas of focus. The enrollment services department is comprised of five full time operation specialists, three full time clerks and one manager.

Electronic submittal of class withdrawals was introduced two years ago to improve efficiency for students, faculty and staff. The two step online process not only proved to be beneficial for students, faculty and staff, but it afforded Enrollment Services the opportunity to see where further improvements could be made. In the 2014-15 academic year the process was further improved and became a one-step online process for MCC students. This streamlining has made it more efficient for both students and staff.

Further, during add/drop week, students are able to drop classes on line. This eliminates the need for students to come to student services thus reducing the traffic flow.

Students who do not participate in the first meeting of an on-ground class or during the first week of an online class are assigned a Z grade by their instructor. Once the Z grade is identified in the system, the grade is removed and the student is dropped from the class.
The student account is credited with the tuition and fees. Financial aid students may have their financial aid adjusted to reflect the current class load they are now enrolled in. This process allows the student to benefit by not having to pay for classes they did not participate in.

In an effort to improve admissions processes, a requirement list will be available shortly for all MCC students through an online portal which students are already familiar with and access for numerous reasons already (registration, payment, forms repository, etc.). Enrollment services has been incredibly active in updating old records and ensuring data for new students is entered to get the requirement lists up-to-date. This process will give students an inside look as to what else they need to provide or do to update their student record.

In addition, communication to students will be improved with students being able to see where they are in the admissions process, as well as being able to identify other needs, without the need of a staff member. While recruitment will take the lead in the communication to students regarding follow-up, enrollment services will be essential in working with recruitment staff to ensure timely information and accuracy.

Students who miss a financial deadline are assigned grades of WR2 in all current classes. They are locked out of their online courses and instructors are notified to not let them participate in on-ground courses. Once their financial obligation is met the student is offered the opportunity to return to class. This opportunity required instructor approval in the past which made it lengthy sometimes due to the instructor being unavailable. A change to this process this year now allows the student to return to class as soon as the financial obligation has been met – with no instructor approval needed. Rather, instructors are now notified to allow the student to return and participate.

A key aspect of Arizona state statutes regulating MCC is the requirement that all students receiving in-state tuition rates be either U. S. citizens or lawfully present in the U.S. Enrollment services is collaborating on a process which will enable MCC to use citizenship verification information from the federal financial aid application (FASFA) for all students applying for financial aid. This process will eliminate one document that the financial aid students are required to provide.

Enrollment services will be watching for state rulings concerning Deferred Action for Childhood Arrival (DACA) recipients. Maricopa County Community College District, who offers DACA students in-state tuition, was in a lawsuit filed by the former Attorney General. The Attorney General believed the DACA students were not lawfully present in Arizona and should not receive state benefits, such as in-state tuition. A judge recently ruled that “Federal law, not state law, determines who is lawfully present in the U. S”. The ruling currently applies to Maricopa County Community College District only, however MCC will closely watch for any developments that may come about and will abide by federal regulations.

Enrollment services is key in streamlining the admissions and enrollment process and works with other departments to continually explore ways to enhance it.
Marketing and Public Information

It is the mission of the Marketing and Public Information Office (MPIO) to communicate the value of MCC and higher education to the people in Mohave County and surrounding communities, with the primary objective of recruiting students. Additional goals include enhancing voter and stakeholder confidence and encouraging community involvement in events and activities at MCC.

This is accomplished through the MCC website, social media, printed and electronic marketing materials, paid print and broadcast advertising. Through a combination of marketing and public relations, utilizing both social networking and traditional advertising, MPIO strives to build the college’s enrollment, image and reputation throughout Mohave County and surrounding communities.

The MPIO team consists of a part-time graphics designer, an operations specialist, an on-line communications manager, a public information officer and a director.

MPIO strives to assure that the Mohave Community College name and image is before the public at all times, driving enrollment by enhancing awareness. Each year the department earns millions of exposures to the public in the form of press releases, paid advertising, social media posts, direct mail campaigns, printed and electronic publications, the MCC website and speaking engagements.

During the past year, MPIO began to take steps to develop a long-term marketing plan to strengthen the college’s marketing message. The department began to look at marketing from a year perspective and plans to extend that to a multi-year, evolving plan.

For no cost, MPIO began small, initial testing of high school students to learn their perspective of the college, their motivations, and messaging that they find most inspiring. Although the sample size is too small to make large-scale decisions, their feedback has helped to focus smaller marketing decisions. For example, the majority of youth enjoyed the messaging: “MCC: Motivation. Courage. Commitment.” As a result, this message was used for banners that were on public display for athletic events for high schools in Bullhead City and Kingman.

The MPIO team chose the “Pick Your Own Adventure” theme for the spring 2015 semester marketing efforts, and incorporated appropriate symbols and graphic to help carry the consistent message to students.

The messaging was also carried throughout all marketing and the promotional campaign for the recruitment department’s “First Thursday” program. To support these efforts, MPIO also designed and printed and distributed fliers, posters, invitations, direct mail letters, event programs, certificates, booklets and event tickets. The team created web pages, social media and email campaigns to re-inforce messaging and provide alternate forms of feedback and registration. For most events, interested individuals were invited to visit a specific page in the MCC website.

MCC continued to place print advertising in the “Help Wanted” section of the classified ads to let people seeking employment know that they can earn more if they learn more.
A small number of print ads are also placed for top-of-the-mind awareness and public relations purposes in various journals, magazines, high school annuals and in university student newspapers. MPIO provided content to an estimated 7.3 million readers of MCC news through 187 news/press releases, which is an increase in estimated readership compared to the previous year.

New issues of “Expressions” magazine were not produced during the year. Instead, stories that would have been reserved for the publication were immediately incorporated into public relations releases to media, through social media features, and on the college blog.

Online outreach efforts continue to grow and evolve. During the year, MPIO used tools such as Google AdWords, Facebook ads and website banner ads to reach both mass and highly segmented audiences. New tools included Pandora, an audio streaming service which generated 1,354 clicks through to the MCC website, and an “MCC Adventure” campaign which featured an interactive “Boomer versus the Space Aliens” game.

MCC continued its renewed focus on reaching audiences through social media versus traditional media. Over the past year, MCC Facebook fans have increased by 402 [18%], a faster growth percentage compared to the year prior, and Twitter followers increased by 213 [54%], also a faster growth percentage compared to the year prior.

Views on MCC’s YouTube channel increased by 178 percent to a total of 5,195 in the past year. The estimated minutes of video watched increased by 150 percent to a total of 7,783. MCC’s LinkedIn account has increased the number of followers by 50 percent to 1,099. MCC’s Instagram account has increased its followers by 342 percent from 26 to 115 in the past year.

The social media growth has been primarily organic throughout the past year with not much effort specifically focused on growing the networks other than through posts and mutual engagement.

MCC has begun to identify posts that solicit a high number of likes, shares, and comments. Also, MCC has begun to pay for Facebook advertising to monitor the effects of the outcomes of social media advertising. MCC also incorporated the utilization of Hootsuite (a social media dashboard), at no cost, to schedule regular social media posts to Facebook, Twitter and LinkedIn.

Also, the cross-promotion of links to MCC’s blog, MohaveWire, to social media platforms has resulted in a five percent increase in the number of blog users, a seven percent increase in the number of pages viewed and an eight percent increase in the number of sessions compared to the same time frame the previous year.

The MCC website moved to a new content management system (CMS) in the spring. The new CMS, called Percussion, is more user-friendly and is considered more stable and secure than the previous CMS. All content and functionality was moved to Percussion throughout the January-April period before the site went live. Percussion is also more “mobile-friendly,” easily reformatting page contents to fit screens ranging from smartphones to desktop computers.
In the coming year, website materials and navigation will be addressed as part of a larger content overhaul and to acknowledge the use of multiple devices in accessing the MCC website. The MCC website will be used to actively sell the benefits of MCC and engage the user to interact with MCC. MPIO will continue to refine the look and functionality of the website, streamlining navigation and enhancing its value to users. MPIO believes this is necessary based on website analytics that report the average “bounce rate” (the percentage of visitors who leave a page without doing any activity) is 61%; the educational industry average bounce rate is 40%-45%. This suggests that visitors want information fast and first and currently prefer using the search function rather than the site’s navigation to find information.

While some print advertising and promotion remains (and will for some time), electronic advertising allows MCC to better target students and messages as well as track results (though clicks through to the website). Messages can also be created quickly, changed quickly, and ended quickly (as needed) and target audiences adjusted more quickly than print.

Measuring the effectiveness of advertising is now much easier with electronic tools. Using web tracking tools, custom landing pages and urls and other methods, advertising effectiveness can be measured in almost real time. Rather than looking back at ad performance, MPIO will be able to make concerted efforts to respond quickly and adjust ad placement and spending as needed.

It is understood that by doing the same things, the same ways, MCC will not see different results. MPIO’s focus continues to progress from traditional media to social and electronic media in accordance with data and trends, in addition to ensuring strong calls to action in every piece that include creating a sense of urgency.

Event marketing will play an important role in the acquisition strategy. Whether MCC brings the event to prospective students or prospective students come to MCC, MPIO plans on creating events that showcase MCC strengths – the wide variety of programs of study, the ability to seamlessly transfer to four year universities, and the value proposition “same classes as a university; at a reduction of the cost,” all with small classes and caring faculty.

MPIO was instrumental in assisting the Lake Havasu City campus with executing the “Under the Bridge” party in October 2014. The college used a similar template as the Summer Block Party held in Kingman in June 2014. Recruiters were successful in securing interest cards from prospective students and the event was well-attended.

MCC developed a plan for delivering information via social media and continues to monitor the demographics of engagers through free analytics. MCC adjusts posts, including times posted and days, to further determine elements of posts’ success.

Several activities were also created in an attempt to engage students, faculty and staff outside of the classroom. On “Spirit Day,” held each Thursday, campus community members are encouraged to wear red (MCC’s primary color) or an MCC t-shirt. A “Spirit Day” contest awarded a bookstore gift certificate to a lucky student who was seen wearing red.
An “I [heart] MCC t-shirt design contest generated several entries from among students. MPIO has continued its pursuit to engage students by promoting Spirit Day, and the “I Heart MCC” t-shirt design contest.

During the coming year MPIO will continue to evaluate all efforts to ensure that the department has a laser focus on those activities with a positive impact on enrollment. Creative strategies – messaging and media – will continue to help draw attention to MCC programs and activities in ways that appeal to prospective students and those who influence them.

MCC Connect

MCC Connect is a centralized team dedicated to helping students, faculty, administrators, staff and the general public by providing accurate, reliable information to every question asked and implied. All phone calls into any of the campuses are answered by MCC Connect.

MCC Connect supports the strategic plan’s student services initiatives by helping to minimize difficulties with registration, enrollment and financial aid and further by teaching students where to access the correct information, correct MCC processes and what is expected. Further, MCC Connect now trains each student services technician (SST) as a prescriptive advisor. This training helps to minimize the need for a student to go to a physical campus for enrollment or registration.

MCC Connect has also crossed trained four student services technicians to work as back up for local campus’s Student Services. Additionally one MCC Connect student services technician has been trained as an enrollment services clerk.

MCC Connect also works closely with advisors on each campus. When a student calls MCC Connect and needs developmental advising a real-time “warm” hand-off is made for them to receive assistance. Developmental advising is now available during regular business hours to support online students and MCC’s working student population.

MCC Connect continues to offer a variety of ways for students to contact a student services technician. The primary contact method is phone, however the call center also offers email correspondence, live chat services, video chat services, as well as extended night and weekend access to its’ staff.

In 2014-2015 MCC Connect took part in establishing a dashboard for a broad-range of leading and lagging indicators to aid in student success and retention. As part of the project, currently all historical call data from MCC Connect has been imported to MCC’s primary SIS (Jenzabar).

Additionally MCC Connect has developed a mentorship program that will be launched in summer of 2015. The development consisted of program outline, branding, guidelines, mentor training, database tracking established, and recruitment.
MCC Connect has also been instrumental in preparing the new admissions module to be rolled out via Jenzabar. MCC Connect staff drove the data cleanup process, and provided feedback for optimizing the admissions process. The new module will help pinpoint bottleneck areas of the admissions process. Staff cleaned up a total of four years of student data (more than 5,000 student accounts).

During 2015 MCC Connect will focus on activities to optimize and enhance the call center’s ability to serve students:

- Develop quality training for work studies supporting campus student service technicians.
- Propose standard upgrades to the existing Cisco Call Center Software.
- Incorporate the call center model for on-ground support on the campus level.
- Use existing technologies to investigate online proctoring.
- Migrate wiki to a Microsoft product to enhanced management features and search features.
- Investigate Microsoft Lync for desktop sharing and video conferencing.

### 2014-15 CALL STATISTICS

#### MCC Connect: Top 6 Types of Calls

<table>
<thead>
<tr>
<th>Type of Call</th>
<th>Number of Calls</th>
<th>% of Total Calls</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Aid</td>
<td>10,799</td>
<td>15.40%</td>
</tr>
<tr>
<td>Help Desk Issues</td>
<td>8,338</td>
<td>11.89</td>
</tr>
<tr>
<td>Student Services – Admission/Registration/Appts</td>
<td>5,058</td>
<td>7.21%</td>
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<tr>
<td>Testing Services</td>
<td>4,020</td>
<td>5.73%</td>
</tr>
<tr>
<td>Student Life – Tutoring/Community &amp; Campus Events/Clubs</td>
<td>3,415</td>
<td>4.87%</td>
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<tr>
<td>Transcript Inquiry Or Order Transcripts</td>
<td>3,299</td>
<td>4.70%</td>
</tr>
<tr>
<td><strong>Total number of calls coded</strong></td>
<td><strong>70,145</strong></td>
<td><strong>97.7%</strong></td>
</tr>
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#### MCC Connect: Call Stats

<table>
<thead>
<tr>
<th></th>
<th>April 22, 2014 - April 22, 2015</th>
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</thead>
<tbody>
<tr>
<td>Total Calls Received</td>
<td>79,415</td>
</tr>
<tr>
<td>Total Calls Answered</td>
<td>71,802</td>
</tr>
<tr>
<td>Average Speed of Answer</td>
<td>37 seconds</td>
</tr>
<tr>
<td>Average Length of Call</td>
<td>4:14</td>
</tr>
<tr>
<td>Total Calls To Voicemail</td>
<td>1,625</td>
</tr>
<tr>
<td>Total Calls Not Answered</td>
<td>5,988</td>
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<tr>
<td>Average Time to Caller Hung Up</td>
<td>1:19</td>
</tr>
<tr>
<td>After Hour Calls</td>
<td>2,524</td>
</tr>
</tbody>
</table>
MCC Connect conducted the 3rd annual customer service survey in the spring of 2015. To assess the effectiveness of MCC Connect, 10% of the students who called between May 11th and May 25th, were surveyed, or 200 students. The survey calls were placed two days after the student had initiated a call to MCC. Data gathered is used to identify areas for improvement and fine-tune the call center accordingly.

The results indicate a high level of overall satisfaction with the MCC Connect experience with 86 percent of those surveyed being extremely satisfied. Eleven percent were somewhat satisfied with the service. In addition, 96 percent responded that the phone representative demonstrated good listening skills, and 97 percent indicated that the representative was knowledgeable and adequately/accurately answered questions.

Of the callers surveyed, 86 percent said this was the first time using MCC Connect for an issue and 87 percent said that the reason for contacting MCC was resolved. When asked about the level of effort the student personally had to put forth to accomplish the request, 70 percent said that the effort was easy or somewhat easy.

According to the survey “Issues Resolved” during the phone call increased by 12 percent over the same survey for 2014. This measurement is directly tied to the increase knowledge and responsibility given each agent regarding prescriptive advising.
Advising and Retention

Academic and career advising is a critical and continual role in admissions, retention and student success at MCC. MCC’s advisors are known as student services specialists (SSS) and are trained to assist students in selecting a program of study, discussing career and/or course options, providing financial aid and other payment-related information, helping students find resources for personal issues as well as actively providing encouragement and additional support for students. MCC aims for advising to be styled with a holistic approach in mind – looking at the whole student and all factors that can help and hinder academic progress.

Further, SSS’s also facilitate veteran’s admissions and advising as well as assisting disability students with intake paperwork. The staff manages early alerts for students that are in academic distress providing advice and making referrals when needed. Advisors also follow up on course and grade concerns, and counsel students on academic probation or dismissal.

Student services has been able to implement monthly trainings for all 80-plus Student Services staff. Trainings have included important team-building opportunities, as all Student Services staff work closely with staff from all campuses and areas of Student Services and beyond. Additionally, training on registrar’s office processes and procedures, veterans services training, Title IX training, disability services training, professional conduct, and testing services have all been covered in the monthly training sessions.

Continued cross-training has been a focus in Student Services this past year, with staff being cross-trained to assist with testing services, financial aid, disability services and veterans services. Staff will continue to acquire the knowledge necessary to assist students with any Student Services-related items.

Further, Student Services advisors, recruiters and managers participated in the Soft Skills Workshop, funded by the USA Funds grant won last year. Participants will use knowledge gained in the art of gamification to conduct Career Services workshops for students - training them on the importance and value of soft skills in obtaining a job and being successful in the career they have chosen.

MCC Connect staff members continue to undergo cross-training in elements of prescriptive advising to enable them to assist students with the most basic advising needs. This allows professional advisors to focus on developmental advising, which is in-depth and holistic advising that requires a more intensive/intrusive look at the student’s entire academic picture, their history, goals and future plans as well as current personal situations.

Phone advising continues to be a valuable resource for all students, both prospective and current. Students may receive prescriptive and/or developmental advising over the phone.
All four campuses maintain phone advising kiosks which provide students a phone that connects directly to MCC Connect and a computer to enable staff to walk a student through the MCC website, learning management system, NetPartner (online Financial Aid system) and other useful sites – all over the phone. This also allows for students to be easily transferred to phone banks if there is a line in student services and the student would like to remain at the campus.

Student services continues its partnership with instruction/faculty in facilitating group advising which provides more access to advising opportunities for students AND give faculty an arena to advise a group of students with the capability of seeing each student’s academic history, to ensure accuracy. Group advising is led by a faculty member in a specific degree or program with a designated student services staff member assisting as needed regarding registration, financial aid and other systematic student services questions. Group advising is enabling general information to be imparted to many students at one time and to navigate the advising/registration process in an efficient manner.

Student Services also continues to have an embedded advisor linked with transitional math and English courses. Advisors are assigned to TRE, TRM and MAT 099A classes and visit the same classes five to six times per semester, allowing students to establish a connection with a specific advisor, who will serve as their vital link to student support services and serve as additional support to students during the course(s). Embedded advisors work closely with faculty members throughout the semester to assist students who may be struggling. Toward the end of the each transitional course, advisors address students in a group as well as individually to assist them in planning courses for the next semester.

Milestone advising was implemented this past year to identify students who are 50 percent complete (or more) with their declared degree or certificate and require them to meet with a professional advisor to develop a plan for their remaining program requirements, go over financial aid, etc.. Milestone advising is an intrusive advising process which enables advisors to check in with students and ensure that they are on the correct, most expedient path to completion.

This also provides students an opportunity to have a conversation about their financial aid status and confirm that they will continue to receive financial aid throughout the remainder of their time at MCC. More than 80 percent of students “flagged” for a Milestone Advising complied – with the number continuing to grow.

All academic advisors have undergone extensive trainings on disability services, veteran’s services and financial aid and have been connected to the call center’s CISCO phone system so students calling in can receive advising over the phone and avoid coming in, when appropriate.

Student Services has also designated an advisor as a “travelling” advisor. This position is based on the Kingman campus, but is able to travel to other campuses, when student demand/traffic increases. This allows Student Services to be highly responsive to student needs and more flexible.
MCC is going on its fourth year of using Starfish for early alert and early intervention for notifying students who are not doing well in classes. The system allows instructors to flag applicable students and then academic advisors follow-up on the back-end with the student in hopes of intervening and getting the student back on track.

<table>
<thead>
<tr>
<th>Total Items Raised</th>
<th>Breakdown of items based on method raised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item Name</td>
<td>Total Raised</td>
</tr>
<tr>
<td>FLAGS</td>
<td>3906</td>
</tr>
<tr>
<td>3 ALERT FLAG</td>
<td>225</td>
</tr>
<tr>
<td>6 ALERT FLAG</td>
<td>20</td>
</tr>
<tr>
<td>Honor Code Violation</td>
<td>58</td>
</tr>
<tr>
<td>Instructor Feedback &amp; Follow Up</td>
<td>248</td>
</tr>
<tr>
<td>Lacking Materials</td>
<td>84</td>
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<tr>
<td>Low Test Scores</td>
<td>712</td>
</tr>
<tr>
<td>Missed/Late Assignments</td>
<td>2130</td>
</tr>
<tr>
<td>URGENT</td>
<td>340</td>
</tr>
<tr>
<td>NO Participation</td>
<td>11</td>
</tr>
<tr>
<td>Poor Participation</td>
<td>78</td>
</tr>
<tr>
<td>KUDOS</td>
<td>6549</td>
</tr>
<tr>
<td>Good Academic Progress</td>
<td>3256</td>
</tr>
<tr>
<td>Good Participation</td>
<td>1820</td>
</tr>
<tr>
<td>Outstanding Academic Performance</td>
<td>1345</td>
</tr>
<tr>
<td>Showing Improvement</td>
<td>128</td>
</tr>
<tr>
<td>REFERRALS</td>
<td>31</td>
</tr>
<tr>
<td>Student Support Program</td>
<td>Recommended</td>
</tr>
<tr>
<td>Tutoring Recommended</td>
<td>21</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>10486</td>
</tr>
</tbody>
</table>

The Early Alert/Early Intervention Program utilizing Starfish has been reviewed by a taskforce comprised of faculty and academic advisors. The taskforce proposed revamping and simplifying the Starfish process in hopes of increasing utilization by faculty and students.
Currently, Student Services guestimates that about 20 percent of students contacted via the early alert process are actually reached. Further, students that are reached often are having personal issues – situations that are beyond offering assistance via tutoring or additional academic needs. Students can also be inconsistently flagged for performance due to faculty being unsure of when to flag a student at times. By enhancing the process, reviewing flags and strengthening outreach methods, these issues can be curbed or at the least, lessened.

**Student Support Program**

MCC has partnered with Deer Oaks Behavioral Health Organization this year to facilitate a student support program which provides a holistic approach to student concerns and issues via 24-hour access to services that include short-term face-to-face, telephonic and online counseling. This program provides advisors, faculty and staff a valuable resource to assist students who they identify through numerous means as potentially being able to benefit from this program.

Further, students can also login to a dedicated website with access to live chat (LiveCONNECT), in-the-moment counseling via an online counseling portal and thousands of articles and resources to support work/college/life balance. MCC has had a handful of students take advantage of the counseling services and believes usage will grow as students become more aware of the program and its offerings.

**Testing**

Testing centers on each of the four ground campuses provide testing services to MCC students of MCC and members of the surrounding communities. The centers administer and proctor COMPASS and Work keys assessments, College Level Examination Program (CLEP) tests, Test of Essential Academic Skills (TEAS) and Health Occupations Basic Entrance Test (HOBET) for allied health programs, on-ground tests for online courses when needed, make-up tests for college faculty and various other assessments for career and technical programs and certifications. The centers also facilitate/proctor testing for students who attend other schools.

The testing coordinators have an incredible amount of potential in assisting other student services areas in accommodating students and enhancing support in recruitment and retention. Each testing center has space to handle up to 40 students at a time and is equipped with technology so students have access to a variety of MCC resources. Further, testing coordinators are very knowledgeable when it comes to interpreting assessment scores and assisting students in understanding placement as well as answering additional questions.

This has allowed for the centers to be used for other efforts with testing still being the first priority. Testing centers have been used for sessions for group advising were held in the testing centers – allowing students to have access to computers, thus online registration, etc. while being advised by a faculty member.
Testing coordinators will be one of the student services staff that can also assist in group advising sessions and have also started to participate in recruitment efforts. Cross training for testing coordinators with student services specialists as well as student services, in general, will continue to allow for better service to students.

Testing Coordinators have worked diligently to implement the Compass 5.0 assessment. Through this process, the need for a new assessment instrument was discovered. Testing Coordinators are working closely with faculty on the creation and implementation of a new assessment/placement exam for MCC students.

Testing Coordinators have also worked closely with faculty to offer the MyMath Test as an alternate placement option for placement in math courses. Students have the opportunity to take the MyMath test and receive a report indicating areas in which they are deficient. Students are then able to work through various modules to improve their math skills and then re-test for more accurate placement in math classes.

**Financial Aid**

The office of Financial Aid Services processes federal, state, institutional and outside financial aid for current and prospective students, provides loan repayment services to former students and insures compliance with federal and state regulations and donor requirements for scholarships.

Financial aid helps to bridge the gap between what students / families pay toward educational expenses and the annual cost of attendance.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Disbursed</th>
<th># Students</th>
<th>Average Award</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pell Grant</td>
<td>$7,285,040</td>
<td>2515</td>
<td>$2,897</td>
</tr>
<tr>
<td>SEOG (Grant)</td>
<td>$126,865</td>
<td>437</td>
<td>$290</td>
</tr>
<tr>
<td>LEAP Grant</td>
<td>$34,912.00</td>
<td>90</td>
<td>$453</td>
</tr>
<tr>
<td>Federal Work Study</td>
<td>$96,973</td>
<td>38</td>
<td>$2,552</td>
</tr>
<tr>
<td>Institutional Work Study</td>
<td>$113,369</td>
<td>33</td>
<td>$2,710</td>
</tr>
<tr>
<td>Direct Loans (Sub &amp; Unsub)</td>
<td>$5,671,902</td>
<td>2529</td>
<td>$2,243</td>
</tr>
<tr>
<td>Scholarships</td>
<td>$446,351</td>
<td>410</td>
<td>$1,089</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$13,775,412</strong></td>
<td><strong>6052</strong></td>
<td><strong>$2,276</strong></td>
</tr>
</tbody>
</table>

By agreeing to participate in Title IV financial aid and other federal programs, MCC is bound to abide by federal regulation in the administration of the institution and its programs. Financial Aid Services works in cooperation with almost every area of the college:

- MCC Foundation: to identify private scholarship recipients and perform awarding and disbursing functions.
- Business Office: to disburse financial aid and reconcile accounts.
- Student Services / MCC Connect: to provide training, continuous updates regarding processes and regulations and to respond to high level questions and escalated situations concerning student financial aid.
- Instruction: review proposed curriculum changes via ACRES to ensure federal regulations are met and to appropriately update MCC’s federal Participation Agreement for Title IV financial aid programs, provide data and support regarding newly released Gainful Employment regulations and confirming timely posting of grades at the end of each semester to meet deadlines for running Satisfactory Academic Progress (SAP) calculations that determine financial aid eligibility for future terms.
- Administrative Computing / Institutional Technology: to make sure PowerFAIDS, NOLIJ, EX and Regent Review (new verification software) run efficiently, propose and implement enhancements, services and software to more effectively deliver financial aid, and receive questions from Student Services and MCC Connect via an online help desk ticketing system.
- Recruiting / Retention: to deliver financial aid and scholarships in a manner that serves the needs of current and prospective students.
- MPIO: to update and enhance financial aid pages of the MCC website, deliver appropriate materials to students via print, social media, and web, as well as provide proper information for news releases and news media.

Financial aid processing functions are centralized in the district office, with the Student Advocate position providing support from the Bullhead City campus. Process enhancements over the 2014-15 academic year include:

- **Implementation of Regent Review** automated verification system significantly improved service by creating a self-service model that puts students in control of the process. Staffing has been reduced from 3 FTE to 0.5 FTE necessary to process online verification versus the previous paper process. In addition, online verification removes a significant amount of paper collection for frontline student services staff allowing them to focus more on advising students from a holistic perspective.

- **Automated identification of financial aid eligible credits** in cooperation with the Registrar’s Office as part of a Jenzabar upgrade in summer 2014. This upgrade and subsequent process improvement provides enhanced service to students by:
  - Automating compliance with federal regulations to pay students only for classes pertaining to their degree program, and in reporting enhanced enrollment data to the Department of Education for monitoring of 150% subsidized loan eligibility.
  - Providing students with accurate advising trees to better understand their degree progressions and degree-related courses;
  - Helping students’ complete programs sooner, reduce the chance of hitting Maximum Timeframe for financial aid, and reducing the likelihood that students will run out of Pell Grant and/or subsidized loan eligibility prior to completion of their academic program.
• **Automated financial aid processes** to serve students promptly and accurately, ensure compliance with federal regulations and provide timely information to the Bursar’s office.
  o Cost of Attendance for individual degree programs to reflect actual costs of tuition and fees, particularly for allied health programs, and adjust living costs for students attending shorter courses (ie: 12 and 8 week courses).
  o Creating multiple terms in PowerFaids which allows us to quickly identify and adjust Cost of Attendance, financial aid packages and disbursement dates for students in terms other than standard fall and spring semesters to better comply with federal regulations.
  o Running anticipated financial aid daily for students which automatically adjusts their financial aid awards based on enrollment (ie: full time, half time, etc.) and gives them a clear picture of whether or not they will owe a balance to MCC after financial aid has paid.
  o Additional automation of Satisfactory Academic Progress (SAP) process to allow committee to review appeals more quickly, make a decision and notify affected students of the results sooner so they can make a plan to pay for college if their appeal is denied.

• **Cooperated with Human Resources** to mirror hiring practices for Federal and Institutional Work Study programs to the process for hiring MCC staff, which provides an online application and screening process for applicants and creates the opportunity for students to experience a traditional employer hiring process.

• **Enhanced relationship with Instruction** through review of curriculum changes in ACRES, ensuring new programs meet federal requirements for financial aid eligibility and lead to Gainful Employment as defined by federal regulation.

• **Implementation of Gainful Employment** reporting and disclosures per federal regulation in cooperation with registrar and institutional research, and guided by committee led by the Executive Vice President.

• **Cooperated with MCC Foundation** to implement STARS Online Scholarship Application.

**USA Funds Program Review – Desk Audit**
MCC’s Title IV policies and procedures were reviewed during the fall of 2014. The review was coordinated by the Financial Aid Office. There were no findings reported to the Department of Education by the program reviewer.

**Default Management**

**Reduced Cohort Default Rate** (CDR) by 35% (almost 17 percentage points) over the last three cohorts averting federal sanctions for the college. Lisa Downey, Financial Aid Manager, has worked diligently over the last 5 years analyzing data, submitting CDR challenges and appeals, and developing processes to ensure students understand their repayment responsibilities.
The MCC Retention Committee is now responsible for developing and implementing the annual Default Management Plan. Default prevention efforts will continue at MCC to safeguard future CDR’s and assist more students in successfully repaying student loans.

Student Life and Leadership

Student life at Mohave Community College is geared to enhance the college academic experience. Through cultural, social and recreational activities, events and programs, students find camaraderie and personal growth opportunities to expand horizons that can further develop leadership skills and enrichment at MCC. Further, it embraces student clubs and organizations at MCC and are also designed to promote college spirit; provide a focal point for discussions between students and the college staff; give students a representative voice in college affairs; and suggest and facilitate student life (via activities, programs and service).

Student activity fees, which all students contribute to when registering for classes, largely support student life activities, events and programming at the college. The funds are managed by the Student Activities Council (SAC) on each campus which is a student-led group that promotes college spirit; serves as base/resource for student activities; events and activities; provides a focal point for discussions between students and the college staff; serves as a base to provide student events, activities and programs; and to give students a representative voice in college affairs.

Health & Fitness

All southern campuses operate and promote Fitness Centers. The LHC SAC continues to support campus sports and partners with ASU Havasu for games, tournaments and open gym nights. The LHC SAC also has plans to put in a pickle ball court.

The Bullhead City SAC Volleyball court continues to be popular with students. The Neal Campus Kingman student fitness center has maintained student interest. The LHC campus provided healthy “brain boosting” snacks during midterms and finals for students.

Leadership & Learning

The director of advising and retention conducted club officer trainings on all campuses for both students and club advisors. Student Services plans to continue these valuable training sessions annually. The Bullhead City SAC hosted a film series in their newly renovated amphitheater. Several SACs held Constitution Day events. Plans are also underway to host one all-campus SAC/Club meeting to review the SAC Constitution and SAC policies & procedures. As a result of the meeting held last year and suggestions from club members & advisors, required forms for club activities and the process for approval of club activities has been greatly simplified.
Events & Activities

All campus SACs hosted welcome back events for students in both fall and spring semesters, welcoming students to campus and encouraging them to become involved in student life. Campuses also held club fairs for students to identify campus clubs with which they would want to become involved. Both the LHC and NMC campuses hosted MCC Shines in which each campus was decorated with lights and staff hosted various holiday activities.

Campus SACs and student clubs also spent much of the year volunteering and participating in service projects. The three southern campuses participated in “PINK OUT,” where club members encouraged the entire campus to where pink on a designated day in honor of Breast Cancer Awareness month. The LHC campus held its’ annual giving trees event where all campus clubs sponsor a tree and collect items to place under the tree. Items collected were donated to various local charities. Both clubs and SACs on all campuses participated in the Relay for Life event, supporting cancer research. Several clubs on the campuses held food drives for local area food banks.

The LHC SAC is planning on creating a student lounge facility in the Student Center (200 Bldg.). This will be a space for students to gather, relax and enjoy fellowship with other students.

Work continues with campus SACs and clubs to create a 12- month calendar of events as well as potentially send a staff and/or club advisor to college event conferences where acts and auditions can be viewed and materials can be brought back for student view and decide if any of the acts viewed are suitable for MCC’s student population. SACs also continue to look at focusing on establishing a speaker series on each campus centered on educational, social and cultural topics.
Information Technology

The Information Technology department was reorganized and streamlined this year to make better use of the resources available to the College. This allows the IT department to maximize the agility and ability of the personnel to respond in the face of an ever changing technical landscape. The IT department is continuing a transition to a footing that will allow it to focus on the long term and begin to proactively shape the direction the infrastructure will go in for the upcoming years, as opposed to a maintenance and troubleshooting footing only.

Through continual service evaluation and improvement, the IT department is consistently reviewing service offerings and pricing to ensure the College is providing the most effective access to education for students and residents of its service area while being budget conscious.

Organization Structure

Administration Reorganization
The IT Department structure has remained largely unchanged through the 2014-2015 Fiscal year. A new position of Information Technology Security Officer has been implemented and is planned for hiring immediately. This position will allow for a continued improved focus on protecting college information and reputation against threats and vulnerabilities from internal and external sources.

Technician Level Restructuring
Technician Level Restructuring was completed as per the prior year report, with all of the technician positions achieving the required CompTIA Network+ certification. Additionally during the course of the year, the support structure for the North Campus has been changed to a remote standing with the plan to implement a monthly site visit and contracted services as necessary to keep functionality optimum.

Instructional Computing

Classroom PC Upgrade
The IT department identified technology which will continue to drive the virtualized desktop efforts of the college in a positive direction. These units are cost effective when compared with other technologies, coming in at approximately 50% savings per unit over new replacement desktop towers. The new desktop technology has already been tested in a pilot classroom on Kingman. These provides IT with a centrally controlled, minimal maintenance, all in one unit for the classroom that incorporates existing technology in the college infrastructure to deliver high definition, high performance desktops to the students that meet the demands of the courses. The new desktop technology also assists with reducing the College’s utility demand by using approximately 10% of the energy that a full desktop unit requires. This benefit, coupled with the small footprint of the desktops allow for expansion of the classroom to accommodate additional students. This was already accomplished by increasing capacity of a classroom from 12 to 18 students in the pilot room in Kingman.
Extending the Classroom
The IT department has been working to leverage MCC’s infrastructure enhancements to provide access to students with a need for access to college desktop resources. The software enhancements allow for a usable environment on almost any device, phone or tablet, in addition to standard PC or Apple environments.

Microsoft Dreamspark Subscription
As part of the College’s licensing with Microsoft as facilitated by the IT department, Microsoft’s Dreamspark program has been made available to students at a standard level. As listed on the Dreamspark Website: DreamSpark is a Microsoft Program that supports technical education by providing access to Microsoft software for learning, teaching and research purposes. This allows students access to development and design tools from Microsoft at no charge. This enhances the ability of students to work with high dollar software packages on personal equipment without having to install trial only software with time limits. The IT department’s subscription remains in place as part of the Software Assurance benefits provided by the Microsoft Open Value License agreement.

Academic Images
The IT department continues to work with the Center for Excellence in Learning and Teaching and the Department of Instruction to provide a comprehensive, stable learning image for all student facing users. The IT department is continually improving and reviewing the software installations and image production methods to ensure a repeatable and quality deployment for each classroom desktop.

Adobe Product Consortium Purchase
The College has continued as a part of the Adobe Consortium, as facilitated by the IT department, with Pima Community College and other state community colleges. The continual review of the IT department contracts contributed to this effort. This changed MCC’s licensing cost and structure with Adobe to the College’s advantage. Through this purchasing agreement, the College’s expenditure for the Adobe software is approximately $6,300 per year over the next 3 years for 500 installations per year of the Adobe Creative Suite product and full site coverage for Adobe’s Acrobat Professional software. The IT department is continues to provide College Employees with Adobe software for home use at $9.75 per year. This calculates out to being 1.6% of the actual cost of a full year subscription on the retail market. Students are furthermore provided with the ability to purchase subscriptions at 40% off of the retail cost per month.

Networking and Infrastructure

Wireless Access Points (WAPS)
As part of the continual service improvement commitment that the IT department is making to the College, the Wireless infrastructure is continuing to be reviewed.
A result of this review is that the North Mohave campus, Bullhead City campus and part of Lake Havasu campus have been migrated to a new wireless access platform that does not require the centralized controller, leaving a network that is not prone to single point of failure for ongoing wireless service to students, faculty and staff. The Lake Havasu portion of the platform change is anticipated for completion during the 15-16 fiscal year.

**Virtualization Effort**

The IT department has continued forward with the virtualization of all College servers. Currently 3 production servers exist that are non-virtualized. These servers have had the number of services provided reduced so as to facilitate the move without interruption to daily services to each campus. Each of the remaining servers is on Bullhead Campus, Lake Havasu Campus and North Mohave Campus. Attainment of this goal will complete the IT department’s move to an entirely virtualized services environment.

**New Primary Datacenter**

IT has implemented a new primary data center in a Las Vegas co-location site with a restructure of the physical and logical layout of the environment to align the College’s environment with generally accepted standards of

**Additional Security Measures**

To enhance the College’s security footprint, numerous steps have been taken to tighten security. The North Mohave campus has been migrated to a site to site virtual private network to secure traffic between the sites.

Additionally, the IT department has implemented a next generation firewall to assist with intrusion detection and prevention, content filtering and tracking of bandwidth use to identify trends.

The IT department is continuing to regularly review accounts and permissions in Active Directory to ensure that system level securities are not compromised or handed out to individuals with no documented need.

**Backup Strategy and Software**

The IT department has implemented a virtual machine backup strategy using 3rd party vendor software to facilitate disk to disk backups. This technology provides fast backup and recovery down to the item level for servers. The robustness of the software allows for testing of the backups to ensure completeness and recoverability without interruption of business to test effectively. This provides the college with an additional layer of support for recoverability. The overall structure plan is to have multiple storage level snapshots, dual datacenters that are replicated and full virtual backups to recover item level records.
5 year plan to transfer to Cyclical Deferred Maintenance

The IT department plans to reduce the number of large scale “forklift” upgrades by converting specific items in the IT Infrastructure to cyclical deferred maintenance plans, expecting to renew the cycle every 5 years. Items planned in this structure would be cable plant, switching, routing and server upgrades, as well as end-user device management. This spreads the total cost of replacement over the 5 year cycle to provide room for incremental upgrades and changes.

Datastorage Systems

During the past year, the IT department has tracked the growth of institutional data and observed trends to identify future needs for the college. After consideration, the college is at a satisfactory storage level for the identifiable needs for the near future.

Production Servers

Office 365

During the past year, IT made the move from a self-hosted Microsoft Exchange E-mail environment to the Microsoft Hosted Office 365 platform. This platform allows for a significantly more robust user experience, providing hosted and maintained environments for E-mail, Skype for Business which replaces Microsoft Lync 2013, Sharepoint, Office Online, and OneDrive which provides each user with an individual 1 Terabyte of storage space that is accessible from any web capable device including phones and tablets. These offerings are secured by the College’s active directory system and access is controlled by Information Technology as part of employment.

Symantec Total Management

IT reviewed the current end point security as part of the initiative of reviewing contracts and services to ensure optimum quality and price. Through this process, IT identified that the previous vendor product was not meeting the expectations and needs for performance. A process was undertaken to review and decide on a new endpoint security platform. The new platform from Symantec provides the College IT department with a robust suite of tools designed to interact with the current environment and bring management overhead down in maintaining the college systems. It is with this platform that remotely supporting the North Mohave site has become a reality.
College Advancement

College Advancement exists in tandem with the MCC Foundation. The Dean of College Advancement is also the Executive Director of the MCC Foundation. Both responsibilities support each other. To simplify this report, no effort will be made to differentiate between these two entities during the discussion. Sometimes it is more appropriate to refer to College Advancement and at other times better to reference the Foundation. In most cases, the activity being described has an element of both functions.

Investment results have been moderate, but prior efforts to secure planned gifts are paying large dividends. The four campus chapters continue to increase fundraising and chapter membership, and the unit continues to enjoy excellent support from MCC’s staff and volunteers. Long-range planning has emerged as a critical area of focus for FY15, and grants development has been an area of high activity of the Advancement Office.

Foundation Membership

The four campus Chapters of the Foundation strive to secure new members to the Foundation. Events held by the chapters are attracting increasing attendance. However, we have not been able to convert these prospects into members of the MCC Foundation.

The Foundation did not participate in All Staff Training Day in September, opting for smaller personal expressions of appreciation at each of the southern campuses. Over 60 memberships lapsed from 2014 to 2015, but were offset by new contributors.

FY13 efforts to increase “corporate membership” in the MCC Foundation have begun to yield results, with the first $10k/year corporate sponsorship secured in the 4th Quarter of FY14, and beginning in the first quarter of 2015. Conversations with local businesses to establish additional corporate sponsorships or named scholarships are on-going.

Alumni Relations

The MCC Foundation is responsible for the college’s efforts with alumni. The term “alumni” is applied to anyone in the MCC data files who has earned thirty or more credit hours or completed a certificate program. About 4,500 alumni receive a monthly email containing updated college news, alumni discounts, affinity partnerships and information on the MCC Foundation. The Foundation is pleased that $420.00 was received from GEICO. (We receive a stipend for every insurance price quote registered with MCCF.) From time-to-time the unit encounters alumni with significant MCC success stories. These stories are passed to MPIO.
The Alumni Discount Program continues to offer discounts and services from local vendors. Participating merchants are from Bullhead City, Laughlin, Ft. Mohave, Lake Havasu City, Needles, Kingman, Mesquite, St. George and Cedar City. The program continues to be quite successful, with 215 merchants participating, including 36 in southern Utah, and 12 national listings. Virtually all of the merchants have continued their participation from the prior year to this past year. MCC Foundation members, MCC staff and Governors are eligible to participate. (The Alumni Discount site has been updated to provide searchable listings and favorite “tags” on categories.)

The Proud Employer program is an effort to “surround Mohave County with MCC.” Over 2,000 merchants in the larger communities in the county now display a small plaque proclaiming that the business is a “Proud Employer of MCC Students and Alumni.” Cause and effect for public relations activities are difficult to establish.

The MCC Alumni Facebook page continues, and is refreshed daily. The page has a small but growing number of “friends.” The alumni database contains over 7,363 current emails, and the Foundation has begun monthly contact with these alumni using the Crescendo Interactive electronic email system. Additionally, cross-posting between the MCC Foundation, the Foundation’s chapters, the college’s campuses and student groups has further increased the reach to alumni.

Deferred Giving

Deferred gifts (wills, estates, trusts and life insurance) are a potential major source of fundraising. Not many deferred gift donations are received annually, but the few that are received tend to be five- and six-figure gifts. To date, four planned gifts totaling $1.4 million have been arranged.

Donor Activities

Donations received can be displayed in a wide variety of ways. For purposes of this report, three methods of donating are used: cash, special, and in-kind. The amounts displayed below are through three quarters for FY14. The Foundation is optimistic that FY14 will finish over the million dollar mark.

“Regular Donations” (cash) are the fundamental base of the fundraising effort and the key amount for annual tracking. Within this category, $16,285.75 was received in the form of memberships, $726.00 received as unrestricted contributions, $246,907.87 received as restricted contributions (scholarships, program sponsorships, and pledges for capital projects), and $142,802.88 received as custodial funds (primarily for scholarships).

Special gifts are those large contributions to the college which are considered to be “one-time” in nature. In FY15 the Foundation did not receive any special gifts. The Foundation does not anticipate any gifts of this type for the next fiscal year.

In-kind contributions represent material goods and services donated to the Foundation for the benefit of the College or the Foundation. Examples for FY14 include raw materials and equipment for the Welding, Art and Science Departments, as well as unclaimed travel expenses by staff.
Regular and Special Donations to Foundation office $401,629.55
In-kind donations to Foundation office (MCC & MCCF) $5,167.39
Total Donations to Foundation office $406,796.94

**Figure 1. Total Donations to the Overall Foundation (excluding chapters).**

Total income raised by the Chapters $49,624.08
Total donations and income to MCC Foundation $456,421.02

In FY15, a total of $362,292.88 was received in scholarship donations. These funds were combined with endowments to create 67 scholarship funds, awarding 208 scholarships to 175 students.

**Stewardship Activities**

Monthly electronic newsletters are sent to about 436 members of the MCC Foundation and other donors. Each issue describes one event of interest about activities on the college’s four physical campuses or the college in general. The balance of each newsletter contains financial or donation topics. Members and donors are able to access a large amount of financial and donation information by simply clicking on a topic.

Those who have provided endowments receive at least three major contacts each year. At the end of every semester, each receives a report of the financial status of their endowment. Every spring, the endowment donors are invited to attend a Donor Appreciation Luncheon and meet the students who benefitted from their endowed scholarship.

The luncheon is also attended by current year and annually renewing scholarship donors. Attendance at the spring Donor Appreciation Luncheons has grown from 28 in 2008 to 212 this year.

Donors in the President’s Circle Club (contributing $1,000 or more in the most recently completed fiscal year) receive recognition at the Foundation’s Annual Meeting, receive a special President’s Circle
version of the membership pin and are provided with a President’s Circle jacket. Annually, each member of the President’s Circle Club receives a modest but interesting gift.

Chapter Activities

The Campus Chapters of the MCC Foundation are a major outlet for volunteer energies of those who wish to support the college. Chapters hosted “A Thank You” luncheon for the campus faculty and staff prior to or immediately following the Christmas Break. In addition to the activities listed below, each of the four Chapters hosted Donor Appreciation Luncheons in April, both to recognize the financial contributions of donors and to celebrate the accomplishments of scholarship recipients.

The following major events were conducted by the four Chapters.

Bullhead City Chapter

- The Chapter sponsored a community choir, called Voices of the River (VOR). Their fourth annual concert was the Christmas Gala performed at the Aquarius Hotel. Attendance grew to about 1,300 this year. The event has been so successful that an endowment has been created with a portion of the earnings.
- The third annual “Time for Tea” event was held this past year. The gathering of 200+ paid attendees viewed a fashion show and participated in a purse auction.
- A “Welcome” breakfast was hosted for the teachers and administrators of the local school district. The event introduces new and early service teachers and administrators to the Foundation, the College and the community, and is intended to aid in retaining talent in the BHC service area.
- Leveraging the success of the Christmas Gala, the Voices of the River also hosted a Spring Concert. The event drew 415 attendees, and raised over $3,500.

Kingman Chapter

- The Historic Route 66 Association’s annual Fun Run culminates in a dinner at a historic downtown location in Kingman. The Kingman Chapter secured the proceeds of the ticket sales from the Chamber of Commerce for funding of the Historic Route 66 Scholarship. Over $80,000 has been raised for scholarships in the prior four years of the event. Approximately $20,000 is expected from this year’s event.
- The fourth annual Wine and Food Festival featured tasting areas provided by 11 Arizona wineries, four popular restaurants, 20 sponsors and 10 vendors and artists. The continuation of an accompanying car and motorcycle show has enhanced the event and total attendance. Attendance at the event exceeded 300, and is expected to raise over $5,000.

Lake Havasu City Chapter

- The Chapter assisted the arts programs on campus by sponsoring two art shows. Attendance was strong and the events were much appreciated by the artists and attendees.
- The Chapter achieved participation in the donation pool of the Havasu Balloon Festival, resulting in a new gift of $1,000 to the Foundation. This amount is expected to increase for FY16.
The Chapter partnered with the City Center Singers for their performance of “Jump, Jive and Swing.” The Chapter received $5 of each $25 dollar ticket sold for the event.

**North Mohave Campus Chapter**
- Oktoberfest is a major community event that also attracts county governmental officials. This year’s event experienced the return of Kingman and Lake Havasu residents who are county officials renewing membership in the North Mohave Campus Chapter of the MCC Foundation. The event was enjoyed by almost 200 guests.
- The chapter has been successful in securing donations for the creation a new Campus Improvement Fund ($25,000 raised through the first 3 quarters of 2015). Additionally, the Chapter has now fully funded the Claude T. Cawley Mohave Serves Scholarship endowment. This endowment is already awarding scholarship funds to campus students.

All four Chapters have achieved strong attendance by their Board members at most of their monthly meetings.

**Investment Portfolio and Foundation Assets**

The MCC Foundation’s investment philosophy (called “portfolio management”) was instituted during the fourth quarter of FY09 and continues to realize solid investment gains. The average annual rate of return of all Foundation investments over the last five calendar years (as calculated by Edward Jones) is 10.21%, as represented by the orange line in Figure 2. This Figure displays the percent gains and losses over this period (FY14 is through three quarters). The strong investment results provide excellent cushion to offset those years in which investment losses will occur.
Figure 2. Annual Rate of Return from FY09 through the first three quarters of FY15. The Rolling Average of 10.21% is calculated as the average return over the last five calendar years as reported by Edward Jones.

Through the first three quarters of FY15, total investment Interest, Dividends and Value Adjustments were $176,800. For comparison, the quarterly return on investments for the last 27 quarters is given in Figure 3.
Through the first three quarters of FY15, the total assets of the MCC Foundation have increased by $134,925.97 to $5,569,322.01. About half of these assets are property being held for future donation to the college. The other half is the permanent property of the MCC Foundation.

General Operations

Underneath all of the activities listed above, was the ongoing maintenance of the bookkeeping and accounting systems, gift acknowledgement activities, communications functions to a wide variety of audiences, creation and production of materials and resources, annual audits, and a host of operational details which were ably maintained and improved.

Other Support to MCC

College Advancement has begun actively working with departments to solicit federal grants and develop/expand community partnerships. Through 3 quarters, one grant has been funded under the new advancement director, with four more submitted and pending review.
Bullhead City Campus

New organizational structures, changing processes, and changing personnel served as the backdrop for activities at the Bullhead City Campus (BHC) during the 2014 – 2015 academic year. “Centralized decision-making” and “right sizing” were the buzz words ringing in the ears of employees, accompanied by the expected expressions of insecurity and a degree of awkwardness that faded as the new gradually became the norm. The campus management leadership team was abbreviated during the previous spring by the elimination of the Director of Student Services position and the elimination of a permanent campus-wide Academic Chair. Previous dotted lines of local supervision were replaced by solid lines leading to single managers, many of whom were located on another campus.

Modest but important facilities modifications and improvements enhanced student and employee experiences, while opportunities to serve as better stewards of the public trust were pursued. New student services processes evolved, with the goal of streamlining admissions, advising, and registration processes. Continued campus safety and crisis management training activities revealed opportunities for continuous improvement. The BHC Foundation chapter remained strong, showing an enhanced level of interaction with campus student life leaders, who themselves brought new ideas to fruition. Near the end of the spring semester, building block concepts were identified as the potential foundation of a modified approach to campus leadership in the future.

Facilities Projects and Improvements:

Over the summer months of 2014, the roofs of buildings 200 and 300 received significant repair and rebuilding, with the expected outcome that the roofs should only require minimum attention for many years. Four parking lots were resealed and restriped, preserving important campus infrastructure that is enormously expensive to replace. Systematic facilities operations and cyclical budgets were analyzed, discussed, and modified by facilities managers, the college vice president, business office personnel, and campus deans. A composting bin was built and placed near building 200, to be utilized primarily by the culinary program. A John Deere utility cart replaced an old golf cart, and a used Bobcat loader replaced the failing Kubota mini-tractor. Finally, the Auto Collision Repair (ACT) tool room was equipped with a professional paint mixer system and ventilation exhaust system.

In the fall, new sidewalk railings were installed at the entry to building 200, while the bookstore was refreshed with new carpet and paint. A fifth parking lot was given a new sealcoat to extend its life. Perhaps most noticeable to students, the SAC funded the development of an outdoor amphitheater space east of building 200, including bench seating, stage lighting, a new outdoor screen permanently attached to the stage framework, wiring that eliminates cord trip hazards when showing movies, and perimeter lighting. The first complete cycle of the deferred maintenance program that replaces old and failing A/C units was concluded. Two of three phases constituting a complete refresh (paint and flooring) of building 900 were completed in the fall and early spring semesters.

The spring semester witnessed the refresh of NAU office areas, two more sections of parking lot sealcoating, and the replacement of the failed electronic marquis near the entrance to the campus.
Significantly, a plan to reduce utility costs (primarily electricity and water) as much as possible was developed and is being implemented. Plumbing issues in the building 200 restrooms led to a restorative project currently underway. Plans to provide office space to an office manager and Student Services Technicians are also underway, as well as a plan to complete the final phase of the building 900 refresh. Last, discussion of a two-year campus painting project has begun.

**Student Services:**

Previous duties of the former Director of Student Services were absorbed by the campus deans, requiring frequent contact between campus deans and the college-wide dean of student services. Phone advising was introduced as one way for students to receive instant help, and kiosks in the student services area of building 200 were outfitted with phones and computers. Several personnel changes occurred over the year and continue, as a new office manager and new Student Services Technicians (SSTs) are currently being hired.

**Campus Safety and Crisis Management:**

Safety inspections with corresponding corrective actions, included partly in the preventative maintenance (PM) schedule of facilities department, addressed campus wiring, plumbing, roofs, lab safety and chemical storage safety, driveway and parking lots, disabilities code compliance, and fire systems. Crisis management efforts continued with quarterly tabletop exercises, frequently involving call center personnel and other staff housed on other campuses. Auxiliary Incident Command Post caches of supplies were created and continue to be enhanced. Emergency communications systems were tested with devastating results, and response times were analyzed. As a result, additional digital handheld radios have been purchased with the intention that every building will house at least one for emergency and logistic communication. In addition, an emergency line was established in the central call center, to be used as a dedicated internal line reserved for crisis situations. Local use of free cell phone apps designed to aid emergency communications continue to be investigated, and they are likely to be implemented in the upcoming summer months. A central emergency supplies budget was created, to be shared between campuses. An ongoing discussion with the BHC police department was initiated pertaining to the communication of information about sex offenders of interest to the college community; after an unexplained absence of information, the campus received the first flyers concerning sex offenders directly from the department in April. A thorough review of the campus all hazards plan was undertaken, and the information was updated, reformulated, relabeled and as the campus crisis training manual, and distributed to employees. Event safety planning became increasingly standardized after continuing discussions between college administrators, and risk mitigation became a central focus for event managers, facilities personnel, and campus deans.

**BHC Foundation Chapter and Community Involvement:**

The Bullhead City Chapter of the MCC Foundation continued to enjoy healthy community relationships, strong participation by board members, and an optimistic approach to fundraising.
Connections between Foundation volunteers and MCC students were strengthened when the Student Activities Council and Foundation chapter joined forces for the annual Pumpkinfest and MCC Shines events, both of which received very strong community participation. The Foundation successfully hosted its second new teacher welcome breakfast earlier in August, seeking to establish increasingly healthy connections between new teachers, the college, the school districts, local business, and local organizations. The Voices of the River Community Choir (VOR)—an auxiliary organization of the BHC Foundation chapter—continued the annual Christmas Gala tradition and enjoyed a very well-attended spring concert. VOR currently serves as the primary fundraiser for the chapter. The spring Time for Tea fashion show event was down-sized from the previous year to reduce expenses but actually netted more profit and is expected to continue as an annual event.

Community involvement is a particular campus strength, and campus facilities are extensively used by governmental organizations, nonprofits, and private businesses and organizations.

**Student Life and Leadership:**

Student Activities Council (SAC) activities continued several recently-created traditions, including the following: Outdoor Movie Nights, Pumpkinfest, Monsterbash, Show ‘n Shine Car Show, and College Daze. The car show and College Daze events were enhanced with the presence of a So Cal live band. BBQs and welcome activities were also provided to the student body through their representatives. SAC leaders and students from other student organizations engaged in a study of student preferences concerning use of tobacco products on campus; dialogue went on for months and involved input from members of the county health department. Eventually, the student coalition made a policy recommendation that would eliminate use of tobacco products on the campus. The BHC SAC ratified the proposal but was the only campus to do so. SAC also continues investigation into campaigns designed to raise awareness of sexual violence and sexual misconduct.

**Building a Brighter Future:**

Given a large number of new hires, an opportunity exists to positively address climate and culture. Staff discussions have highlighted three deliberately simplistic themes for the upcoming year:

- **Be nice.** Going behind demonstration of respect for each other, being nice extends the concept to include compassion and sensitivity.
- **Let’s talk.** Conscientious, proactive communication—transparency—may minimize problems, increase organizational effectiveness, and aid common understanding.
- **Speak truth—the whole truth.** The reasons for truthfulness will always trump the rationale for deception, secrecy, and lack of courage.

It is believed the efforts to foster employee engagement and positivity will transfer to students, and planning efforts for activities to foster a positive spirit have begun.
Lake Havasu Campus

Facilities:

The new building replacing the San Juan Annex provided some challenges during the hot summer months. The HVAC system required numerous visits by the contractor and architect. The building will be under warranty for an additional year to ensure that all repairs have been made.

Facilities continues toward an annual goal of 20% refresh of the campus during each academic year and managed to accomplish just a bit beyond the charge once again. In addition to paint refresh in the 500 and 200 buildings, the parking lot lighting was replaced with brighter and more energy efficient lighting. Landscaping has been added to the library area and in front of the 600 building. Roof resealing project has been completed.

The Phase One Library remodel was completed over the winter break. Both floors of the library received new carpet. The first floor also was remodeled to remove the long counter and make the checkout counter a functioning workstation for two employees. The computer stations were reconfigured to give more space and additional computer tables for laptops were added. Students are enjoying the comfortable seating next to the large windows. The Foundation donated outdoor furniture for the enclosed patio.

Work was completed with IT on updating and expansion of classroom projectors. Several podiums were updated and several classrooms were added to the list as having computer and projection capability.

Community Outreach

Campus Dean joined the Havasu Regional Hospital Board and has participated in the Quality Review Process for the hospital.

Campus Dean joined the Soroptimist of Lake Havasu. An organization that in addition to community service, raises scholarship funds for women in the community.

Instruction:

Work also continues with ASU & NAU toward collaboration where possible in any academic offerings toward Associate, leading to Baccalaureate degree offerings.

Dual Enrollment continues as a focus area. Administrators are working with local schools (public and private) in developing quality offerings that lead to pathways beyond the traditional high school diploma. JTED-WAVE are also part of the work with area schools.
PTA was received ten year accreditation status. Congratulations.

Surgical Technology received reaccreditation status. Congratulations.

Summer Bridge Program has been developed to reach out to high school students considering coming to MCC. The students will take STU 103 and PSY 101 plus have an opportunity to use MyMathTest to brush up on their math skills. Each student will leave with an educational plan for the next year for taking dual and/or concurrent classes.

**Campus Safety/Crisis Management:**
This year, the focus was on updating our Crisis Management Manual. This was completed in March. We did several table top exercises and identified some weaknesses that need to be identified in our trainings.

**Student Life:**
The Student Activities Council (SAC) was very active this year after a rough start that resulted in the resignation of the SAC President. The students held two Welcome Back Bashes that were very well attended. Before final exam week, the students held a Fiesta that was also well attended. They are planning a student lounge in the old testing center across from the Chuckwagon.

Students participated in the Relay for Life event, the Bowling for Kids Sake, the 5K Color Dash, the 5K Breast Cancer Walk, the Balloon Festival, London Bridge Days and several Foundation Events.

**Foundation Chapter:**
The MCC Foundation (LHC) Chapter has welcomed and working very well with the new Dean of College Advancement, Dan Lara. The Hodel Library Tenth Anniversary celebration was a great event

**Future:**
The campus is looking forward to accommodating growth in several instructional programs. Remodeling projects for Physical Therapy Assistant, Medical Assistant, Surgical Technology, and Computer programs will be completed by the end of the summer, giving all the programs room for expansion.

The Testing Center will be moved to a quieter space on campus and upgraded with the additional of security cameras.

The campus will be hosting an open house in the fall to show off the new spaces to the community.
This was a good year for Neal Campus Kingman (NCK). Public events and/or campus events were well attended and were well received by the public, staff, and/or faculty. The dual enrollment program continues to be a tremendous feeder to the welding program, which has currently over eight students enrolled.

In the fall of 2014 MCC was the only American Welding Society (AWS) American Testing Facility (ATF) in the state of Arizona. NCK’s AWS and certified ATF have customers from all over of the United States that have contacted MCC to schedule testing. This year alone NCK’s AWS certified ATF tested eleven people from all over the southwest.

NCK hosted several successful campus and/or public events such as a, Student Services training for Admissions, Recruitment, and Student Services staff, the Mohave Art & Craftsmen Guild art show, Chat with the President for students, staff and faculty, Student Activities Council (SAC) meet and greet was held for SAC candidates prior to the SAC student elections, and a MC4 (student club) computer recycling event yielding record numbers. Phi Theta Kappa hosted a breakfast for the entire NCK faculty to thank them for all of the support over the past school term(s).

The Registered Nursing (RN) program had 162 students enrolled in the nursing program this fall. Approximately, seventy percent of the student’s from the fall graduating class passed the NCLEX examination on the first attempt.

The Nursing Assistant (NA) program using JTED lab at the Lee Williams High School (LWHS) has been successfully used again this fall. KUSD and KAOL have been successfully integrated into the NAP program. The NA program has enrolled between 70-80 students over the fall 2014 and spring 2015 semesters.

The Practical Nursing (PN) program started its third PN cohort in the fall of 2014 filling 18 spots. Weekly instruction from Carla has continued to improve the faculty’s technology knowledge. The IPads along with Carla has continued to provide instruction on the use of the technology as well as smart technology.

The Certified Nursing Assistant (CNA) program successfully completed its fourth set of classes in the fall of 2014 with thirty-two students completing the program. This program has more than fifty percent of its students from high school(s). Yet, more than sixty-six percent of the all CNA students taking the state CTE examination pass on the first attempt.
The NCK is continuing the SENSE (Schools Excelling through National Skill Standards Education) program, which aligns industrial education with secondary and postsecondary institutions. This program was designed to build on Tech Prep credits earned in high school for transfer into community college Career and Technical Education (CTE) pathways. The SENSE program follows the American Welding Society (AWS) certification outcomes and competencies in the welding skills sets. By aligning the curriculum at Mohave Community College with the AWS certifications – students will earn a certificate from MCC and a certificate from AWS that is accepted worldwide because of the standards incorporated into the revised NCK Welding program. MCC became the first AWS American Testing Facility (ATF) in the state of AZ. ATF customers from all over the United States have contacted MCC for testing. The NCK’s ATF has tested and Certified over a dozen customer from all over these United States of America.

Faculty Orientation was held, with approximately 65 faculty in attendance, NCK hosted several successful campus and/or public events such, a Blood Drive by United Blood Services, a Chat with the College President for students was hosted by Student Activity Council (SAC), Chat with the College President for staff and faculty was also hosted by the SAC, the Annual MCC Foundation Donor/Recipient luncheon was held with 71 in attendance, and a Club Rush was held in the Student center to allow clubs to provide student with information and recruit new members.

The Registered Nursing (RN) program had 162 students enrolled in the nursing program this spring. Eighty-eight percent of the student’s from the spring of 2015 graduating class passed the NCLEX examination on the first attempt. The RN program had a total of 330 students enrolled in the RN program for the fall and spring of the 2014-2015 school year.

The Certified Nursing Assistant (CNA) program’s fifth cohort of classes started in the spring of 2015. This program had 32 students complete the program. All students sat for the state CTE examination with a ninety-seven percent completion rate on their first attempt.

One of the SAC clubs had an internationally known author, lecturer, play write, and Holocaust Survivor (Stephen Nasser) on February 18, 2015. This Holocaust Survivor lectured to a standing room only Kingman Campus, Lake Havasu Campus, and a full house at the Bullhead Campus. Hats off to the Chi Sigma Christian student club members and their club advisor for a job well done.

The Kingman chamber of commerce and the MCC Foundation’s hosted the Route 66 Fun Run Dinner this year. This is the seventh annual Route 66 Fun Run Dinner that featured silent bidding and/or open bidding for donated items for sale. The money from the tickets of this function raises monies for student scholarships at the NCK. This event raised approximately twenty thousand dollars for the MCC Foundation Kingman chapter in the spring of 2015.

The NCK Chapter of the MCC Foundation also hosted their fifth Annual Wine & Food Festival to raise funds for NCK student’s scholarships. This event held in May of 2015 raised approximately nine thousand dollars for the MCC Foundation’s Kingman chapter.
North Mohave Campus

The 2014-15 school year has been a successful one for the North Mohave Campus (NMC). NMC offers a new paramedic to RN program. There have been multiple, well-attended community events, increased civic involvement, an active Student Activities Council, strong donations to the foundation, improvements to facilities, and national recognition of multiple staff members.

Image within the community:
The North Mohave Campus has become central to community life in Colorado City. The Arizona Strip has become an area with many dichotomous, competing groups that do not always get along together. NMC has worked hard to earn a reputation as a place that welcomes all constituents regardless of their backgrounds. As a result, NMC is frequently referred to as “the only neutral place in Colorado City.” People from some groups will not go to city offices, others will not go to the local high school auditorium or the fire station, but all groups will come to NMC. For this reason the polling station was moved here this year, job fairs are held on campus monthly, the Red Cross has moved its blood drives here, AIMS testing for home schooled students is on campus, and whenever general information is disseminated from government entities outside of the city government, they schedule meetings on campus. These meetings include representatives from:

1) The Office of the Arizona Attorney General regarding law enforcement,
2) The Office of the Utah Attorney General regarding local housing and other basic needs,
3) The general fiduciary of the UEP trust, multiple times to discuss occupancy agreements, property taxes and deeds,
4) The Safety Net committee under the joint oversight of the Arizona and Utah AG’s offices, which holds a monthly career fair/basic, needs event on campus. NMC offers beginning computer classes and GED classes to attendees. Each event brings approximately 70 people to campus.

The image of the North Mohave Campus has also been enhanced by several honors this year.

1) NMC’s Student Activities Council President, Breonna Hammon, served as the national spokesman for the National Rural Electric Cooperative Association’s Youth Leadership Council. She addressed more than 8,500 electric cooperative leaders from across the country at their annual meeting in Florida.
2) NMC’s SAC advisor, Leyessa Dockstader, presented a session at the National Collegiate Leadership Association conference. She was nominated for the outstanding staff/faculty leader award. She won this award two years ago.
3) The campus dean has been nominated for the Robert J. Menges Award for Outstanding Research in Educational Development. She will present her research at the Professional and Organizational Development national conference in November where the winner will be announced. The dean’s research has been published in the Community College Journal of Research and Practice, and two other articles are in process.
Outreach

The staff at NMC conducted many outreach activities in our service area this year:

1) Dixie Regional Medical Center in St. George, UT is opening a new acute-care campus in 2017. They have an urgent need for new nurses. Many nurses currently employed in the emergency room and the trauma center have applied to transfer to the new campus, thus leaving a void in emergency nursing care. The campus dean has partnered with the MCC nursing director and the director of emergency services at the hospital to offer a paramedic to RN program beginning in the summer of 2016 to fill this void. To date 17 students have begun work on prerequisites to the program. Others have completed the prerequisites and they will enroll when the program begins next summer.

2) The student services specialist has established a partnership with the homeless liaison at El Capitan Schools to make the financial aid process at MCC much smoother for homeless youth. Colorado City has a disproportionately high number of these students.

3) The college president and the campus dean met with education leaders in Fredonia and at the Southwest Applied Technology Center to open up the area to MCC. Fredonia High School offered its first dual enrollment course (MAT 151) this spring.

4) As part of our crisis management plan, NMC has memoranda of understanding in place with Hurricane Fire, Hurricane High School, and Southwest Applied Technology Center to hold classes at their facilities in the event of an emergency campus closure.

5) The campus dean represents MCC at the multi-agency Safety Net committee meeting.

6) High school students are on campus for Senior Day and for the 9th grade career day. These activities allow MCC to introduce students to career pathways early so students can get a head start on planning coursework at MCC. Students come from El Capitan Schools, Centennial Park Academy, Fredonia High School, and Water Canyon School.

7) NMC partnered with representatives from CAVEAT (our version of J-TED), the local political action committee, and the local schools to get the CAVEAT partnership on the ballot. There was a great deal of support for CAVEAT from the school, parents, and leaders from Centennial Park. Unfortunately the voters from Colorado City proper outnumber these groups and, presumably, they were not willing to fund a tax increase to benefit a school system that they do not support. CAVEAT was voted down this time, but as more people attend traditional schools, the likelihood of passing in the future will increase.

8) The Student Activities Council had a booth at the Washington County Fair. NMC was able to secure a prime location this year where foot traffic exceeded 8000 people from our service area.

9) The student services specialist participated in the Kanab Middle School Career Day. This career fair attracted students from three high schools, and the Southwest Applied Technology Center.

10) The NMC Student Activities Council (SAC) had a display at the Hurricane City Pumpkin Festival where hundreds of children and parents visited.

11) Seventy-two people stopped by the SAC photo booth at the local school.

12) SAC also had a booth at the Centennial Park Fair.
Cultural and Civic Events
In response to the strategic plan, the North Mohave Campus has created cultural and civic events. NMC is fortunate to have a gifted art instructor, Dr. Kathy Cieslewicz. Kathy is the curator of the Sears Art Museum Gallery at the Dixie State University. Dr. Cieslewicz set up the Spring Art Show in gallery style at the NMC Annex. More than 100 local community members attended the event last year and again this year. The event has netted enough registrations in art classes to increase from one course per semester, to two per semester plus one in the summer session.

Another new cultural event is the reading of creative writing pieces. This event was held at the new middle school in Centennial Park. The pieces included humor, satire, and drama. Approximately 50 people attended the reading of 12 pieces. The first paramedic class under the Hurricane Fire Department IGA held their commencement ceremony on July 7. Twenty-two students completed their certificates. The second cohort completed their program in January. The paramedic class conducted a live training on the aftermath of an active shooter event. The event was held on campus early on a Saturday morning so that no others were on campus at the time. The paramedic class coordinated with the Colorado City fire department, and the Colorado City Marshall's office.

Other annual events continue on the North Mohave Campus. The foundation’s Oktoberfest had 249 participants, and a third performance was added this year for the MCC Choir to accommodate ever increasing crowds. Over 500 attended the event. MCC Shines, Welcome Back Week, Student Recognition, the Egg-Stravaganza, and the Success by Design art competition are all well-appreciated annual events. And there is a new Arizona Strip record for Pumpkin Chunkin’: 355 ½ feet.

FACILITIES:
There have been several improvements to the facilities on the North Mohave Campus. 1) The conference room (403) was converted to a collaborate room so small numbers of students can attend classes synchronously with others across MCC. This replaces the portable ITV system previously in place. 2) The bathrooms in the 100 building were refreshed. 3) A lawn drain was installed along the sidewalk on the north side of the 300 building. The drain solves our problem with standing water, which caused a safety hazard during freezing weather. 4) A similar safety issue was resolved by replacing the sidewalk on the north side of the 100 building. Freeze/thaw degradation and increased traffic along the walk created a trip and fall risk due to uneven surface. 5) The roof of the 100 building was repaired, 6) the Student Activities Council has redecorated the lobby area of the 400 building to make it more of a casual study space. Many of our students commute long distances and they need a comfortable area to study between classes. Additionally, NMC is saving water costs by not turning on the water feature, and by shuttering the 400 and 200 buildings this summer. Other cost savings will be realized by not renewing the lease on the 500 (Annex) rental.

The North Mohave Campus has experienced a positive year in 2014-15. The local chapter has completed fundraising to endow an $80,000 scholarship fund and a $25,000 micro-grant for NMC. These gifts are more impressive given that the community making the donations is only 2,500 people. Campus personnel are adjusting to a heavy reduction in force with positive attitudes by increasing cross-training across staff and by depending more heavily on college-wide resources.
June 2, 2015

Dr. Michael Kearns
President
Mohave Community College
1971 Jagerson Ave.
Kingman, AZ 86409-1238

Dear President Kearns:

Per HLC policy, an on-site visit is required at least every five years to any institution with more than three off-campus additional locations. During the Multi-Location Visit, a single peer reviewer will visit a representative sample of an institution’s additional locations. The following additional locations have been selected to be visited:

1. Bullhead City Campus, 3400 Highway 95, Bullhead City, AZ 86442-8200
2. Lake Havasu City Campus, 1977 West Acoma Blvd, Lake Havasu City, AZ 86403-2958

Available at http://www.hlcommission.org/Document-Library/alpha-document-list are the following documents: Multi-Location Visits: Information for Institutions, Multi-Location Visit Sampling Protocol, and Multi-Location Visit Report. These documents provide basic information on the background of the visit, protocol for the peer reviewer, and guidelines for the report the institution must submit. All visits should be conducted by December 1, 2015.

Please identify a contact person who will work with HLC and the peer reviewer throughout the visit process. Please send the contact's name, email address, and phone number to Vince Coraci (vcoraci@hlcommission.org) by June 12, 2015.

Any questions may be directed to Vince Coraci (vcoraci@hlcommission.org) or Pat Newton-Curran (pnewton@hlcommission.org). Thank you for your cooperation in arranging the Multi-Location Visit.

Sincerely,

Higher Learning Commission
Detroit Avenue Center (DAC) Payoff

MCC Foundation
• DAC mortgage listed as asset and liability
  • $816,558 payable to bank
  • $816,558 receivable from College

MCC
• DAC mortgage listed only as liability
• $816,558 payable to Foundation
Monthly payments made by Foundation to Mohave State Bank are immediately replenished by monthly payments in the same amount from the College to the Foundation. This set of transactions reflects both a liability and an asset for the Foundation.
Payoff effects

• Estimated $816,558 to payoff remaining principal on DAC lease
• Approximately $160,961 in permanent interest savings
• $125,787 in annual debt service payments to be freed from commitment to budget
• Fund balance money to be used for payoff. Impact on key financial ratios and composite score presented.
Net Operating Revenues


DAC payoff & building plan
Net Operating Revenues
Benchmark
Summary

April General Fund revenue totaled $1.05 billion, which was a 23.4% increase above April 2014. April collections were $145.4 million above the enacted budget forecast.

The growth was fueled by a $148.9 million, or 37.7%, rise in individual income tax collections. There are 2 likely reasons for this spike:

- Higher stock market capital gains and dividend payments
- The “low” FY 2014 capital gains base associated with the federal “fiscal cliff” at the beginning of calendar year 2013.

The JLBC Staff reported more extensively on these issues in its May 4 report on April Income Tax Collections.

While the final April overall results generally mirror the May 4 findings, the Department of Revenue (DOR) did make some adjustments to its earlier estimates. For example, Corporate Income Tax (CIT) collections were originally reported to have grown by 43% to $126 million. In the final numbers, CIT collections actually declined by (5.6)% to $83.2 million. Due to technical DOR accounting issues, however, the April numbers were understated by $23 million and the state will pick up the difference in May.

The state’s single largest revenue and most stable revenue source, the sales tax, did not play a significant role in the April results. Growth remained very moderate in April. Sales Tax collections rose by 4.0% over the prior year and were $3.8 million above forecast.

Year-to-date base revenues (excluding Urban Revenue Sharing and one-time transfers) are 7.1% above last year through April. Compared to the enacted budget, overall collections are $233.1 million above forecast.

By the end of the fiscal year, this estimate will likely change further. For example, May month-to-date CIT revenues are higher than anticipated. Other factors may work in the opposite direction. Due to processing issues, there are more individual income tax refunds in the pipeline than in prior years, which could reduce some of the April gains.

If sustained for the entire year, the year-to-date $233.1 million overage would offset the forecasted FY 2015 budget shortfall of $(132) million. The enacted budget required this shortfall to be covered by a transfer from the Budget Stabilization Fund (the Rainy Day Fund). As a result, a BSF transfer would not be required if current trends hold.

Any assessment of the sustainability of the unexpected FY 2015 revenue gains will depend on further analysis once the fiscal year ends. Capital gain income tax collections have been very volatile over time, which creates a challenge in determining the ongoing nature of the FY 2015 returns.

The state’s fiscal health can also be measured by the operating fund balance. The state pays its bills out of the operating fund.
Summary (Continued)

fund balance, which consists of the General Fund and certain dedicated funds. The operating balance as of mid-April 2015 is $2.10 billion. In addition, the state’s Budget Stabilization Fund has a balance of $457.1 million.

State Credit Rating
On May 4, 2015, Moody’s Investor Service upgraded Arizona’s credit rating from Aa3 with a positive outlook to Aa2 with a stable outlook. Aa2 is the third highest rating out of 10 possible levels. In comparison to other states, 25 states have a higher rating, 9 states have a similar rating, and 15 states have a lower rating or are not rated due to a lack of state level debt.

In adopting the new credit rating for Arizona, Moody’s listed some of the following positive trends: 1) budget actions to eliminate the state’s structural shortfall; 2) improved economic conditions; and 3) below average debt and pension liabilities amongst states.

Even with the ratings upgrade, Moody’s did note several concerns regarding the state’s current financial condition: 1) ongoing K-12 litigation; 2) extremely narrow budget reserves; 3) absence of authority for mid-year reductions; and 4) reduced financial flexibility due to restrictions enacted by Proposition 105 and Proposition 108.

The other major credit rating agency, Standard & Poor’s, has not updated its credit rating for Arizona since November 2013. S&P’s credit rating for Arizona is AA- (the 4th highest rating level) with a positive outlook.

April Revenues

<table>
<thead>
<tr>
<th>Table 1</th>
<th>General Fund Revenues ($ in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2015 Collections</td>
</tr>
<tr>
<td>April</td>
<td>$1,049.1</td>
</tr>
<tr>
<td>Year-to-Date</td>
<td>$7,215.7</td>
</tr>
</tbody>
</table>

Sales Tax collections of $373.0 million were 4.0% above April of last year and $3.8 million above the forecast for the month. Year to date, collections have increased by 4.2% and are $25.6 million above forecast. April collections reflect March transactions.

Table 2 includes the major categories of the state’s sales tax, which together account for approximately 90% of total collections. The retail category, which makes up roughly half of sales tax collections, increased by 11.7% in April compared to the same month in the prior year. Year to date, retail collections are up by 4.9%. Due to technical adjustments, however, this figure understates the underlying growth rate of 6.7%.

Year over year, collections from contracting activity declined by (16.4)% in April. Year to date, contracting collections are down by (2.8)%.

As noted in previous editions of the Monthly Fiscal Highlights, some of the retail increase and the contracting reduction may be related to a new law that went into effect at the beginning of the current calendar year. Under this legislation, service contractors that do work related to maintenance, repair or replacement of existing property are exempt from the prime contracting tax, beginning January 1, 2015. Instead, such contractors are now required to pay the retail transaction privilege tax on materials that they purchase as a part of the service contract.

Use tax collections decreased by (11.6)% in April and are up by 22.5% for the first 10 months of FY 2015. After a technical adjustment, however, the underlying year-to-date growth rate would be 1.6%.

<table>
<thead>
<tr>
<th>Table 2</th>
<th>Sales Tax Growth Rates Compared to Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>April</td>
</tr>
<tr>
<td>Retail</td>
<td>11.7%</td>
</tr>
<tr>
<td>Contracting</td>
<td>(16.4)%</td>
</tr>
<tr>
<td>Use</td>
<td>(11.6)%</td>
</tr>
<tr>
<td>Restaurant &amp; Bar</td>
<td>3.2%</td>
</tr>
<tr>
<td>Utilities</td>
<td>(0.9)%</td>
</tr>
</tbody>
</table>
April Revenues (Continued)

**Individual Income Tax** net revenues were $543.3 million in April, which was 37.7% more than the prior year. Collections were $118.7 million above the forecast for the month. Year to date, revenue has grown 10.4% over the prior year and is $182.3 million above forecast. (See the JUBC Staff - April 2015 Income Tax Collections report for a discussion on potential causes of this month’s collection increases).

As indicated in Table 3, withholding increased 5.7% in April and was $6.1 million above forecast. The April collections bring withholding tax collections for the fiscal year to 3.3% over the prior year. This amount is $12.3 million above the budgeted forecast.

April estimated and final payments were 21.1% above last year, and were $103.2 million above the forecast. Year to date, payments have grown 14.0% over the prior year. This amount is $126.4 million above the forecast.

April refunds totaled $(382.0) million, which was (6.4)% below last year and a $9.5 million gain to the forecast. Year to date, a decline in the level of refunds has resulted in a gain of $43.6 million compared to the enacted forecast.

However, some of the overage may be a function of the timing of processing and taxpayer filing rather than a change in taxpayer liability. According to information provided by DOR, as of May 8, there was approximately $59 million of Individual Income Tax refunds which have been filed, but are not being issued pending error resolution. During the error resolution process, DOR attempts to address certain issues with a taxpayer filing, which can range from mathematical (addition/subtraction) issues to more substantive problems.

<table>
<thead>
<tr>
<th>Table 3</th>
<th>Individual Income Tax Growth Rates Compared to Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Withholding</td>
<td>April</td>
</tr>
<tr>
<td>Estimated + Final Payments</td>
<td>21.1%</td>
</tr>
<tr>
<td>Refunds</td>
<td>(6.4)%</td>
</tr>
</tbody>
</table>

April collections for the category, however, were artificially reduced by $23 million due to a technical adjustment. The $23 million loss will be recouped when the May CIT results are processed.

After adjusting for this item, April CIT revenues would have increased by 20.8% compared to the prior year.

This result is surprising, as the enacted budget forecast assumed CIT collections would decline during the second half of FY 2015 due to the estimated impact of the tax reductions being phased in during FY 2015 - FY 2018 (which corresponds to Tax Years 2014 - 2018).

Given the timing of corporation tax filings, however, a majority of the first year impact of the phase-in may not occur until FY 2016. (Please see the March 2015 Monthly Fiscal Highlights for more information).

**Insurance Premium Tax** collections of $69.5 million in April were 71.9% above the prior year and $9.9 million above forecast. The monthly increase above the forecast may be the result of delays in processing March collections. Year to date, collections are 9.6% above last year and are $453,800 above forecast.

The **Lottery Commission** reports that March ticket sales were $65.3 million, which is $3.4 million, or 5.6%, above sales in the prior year. Year-to-date ticket sales are $621.1 million, which is 2.2% above last year’s sales. In terms of General Fund collections, year-to-date lottery revenues have increased by 18.8% compared to the prior year and are $7.6 million above the forecast.

**Highway User Revenue Fund (HURF)** collections of $120.2 million in April were up $6.9 million, or 6.0% compared to April of last year. Collections for the month were $4.6 million above forecast. Year-to-date collections are 3.7% above FY 2014, and are $17.3 million above forecast.

The recent trend of above forecast HURF collections is likely the result of the decline in gas prices during FY 2015, which tends to increase gas consumption and collections of the state’s fixed price-per-gallon gas tax.
## General Fund Revenue:
### Change from Previous Year and Budget Forecast
#### April 2015

<table>
<thead>
<tr>
<th>Category</th>
<th>April 2015</th>
<th>April 2014</th>
<th>Change from</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Taxes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales and Use</td>
<td>$373,027,607</td>
<td>$14,212,040</td>
<td>4.0 %</td>
</tr>
<tr>
<td>Income - Individual</td>
<td>$543,319,360</td>
<td>$148,878,967</td>
<td>37.7 %</td>
</tr>
<tr>
<td>- Corporate</td>
<td>$83,163,999</td>
<td>(4,940,727)</td>
<td>(5.6) %</td>
</tr>
<tr>
<td>Property</td>
<td>$1,514,404</td>
<td>(2,893,211)</td>
<td>(65.6) %</td>
</tr>
<tr>
<td>Luxury - Tobacco</td>
<td>$2,655,280</td>
<td>534,698</td>
<td>25.2 %</td>
</tr>
<tr>
<td>- Liquor</td>
<td>$3,006,027</td>
<td>660,977</td>
<td>28.2 %</td>
</tr>
<tr>
<td>Insurance Premium</td>
<td>$69,510,687</td>
<td>29,073,259</td>
<td>71.9 %</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>$694,314</td>
<td>103,177</td>
<td>17.5 %</td>
</tr>
<tr>
<td><strong>Sub-Total Taxes</strong></td>
<td>$1,076,891,678</td>
<td>$185,629,181</td>
<td>20.8 %</td>
</tr>
<tr>
<td><strong>Other Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lottery</td>
<td>$14,366,600</td>
<td>$14,366,600</td>
<td>--</td>
</tr>
<tr>
<td>License, Fees and Permits</td>
<td>$1,946,544</td>
<td>(501,478)</td>
<td>(20.5) %</td>
</tr>
<tr>
<td>Interest</td>
<td>$6,739</td>
<td>7,853</td>
<td>--</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$2,131,420</td>
<td>594,795</td>
<td>38.7 %</td>
</tr>
<tr>
<td>Other Miscellaneous</td>
<td>$1,067,845</td>
<td>(576,226)</td>
<td>(35.0) %</td>
</tr>
<tr>
<td>Disproportionate Share</td>
<td>0</td>
<td>0</td>
<td>--</td>
</tr>
<tr>
<td>Transfers and Reimbursements</td>
<td>$3,389,786</td>
<td>3,179,429</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Total Other Revenue</strong></td>
<td>$22,908,934</td>
<td>$17,070,973</td>
<td>292.4 %</td>
</tr>
<tr>
<td><strong>TOTAL BASE REVENUE</strong></td>
<td>$1,099,800,612</td>
<td>$202,700,154</td>
<td>22.6 %</td>
</tr>
<tr>
<td><strong>Other Adjustments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Revenue Sharing</td>
<td>(50,744,642)</td>
<td>(4,035,312)</td>
<td>8.6 %</td>
</tr>
<tr>
<td>One-Time Transfers</td>
<td>0</td>
<td>0</td>
<td>--</td>
</tr>
<tr>
<td><strong>Sub-Total Other Adjustments</strong></td>
<td>(50,744,642)</td>
<td>(4,035,312)</td>
<td>8.6 %</td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND REVENUE</strong></td>
<td>$1,049,055,970</td>
<td>$198,664,842</td>
<td>23.4 %</td>
</tr>
<tr>
<td><strong>Non-General Funds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highway User Revenue Fund</td>
<td>$120,165,051</td>
<td>$6,853,531</td>
<td>60.0 %</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Current Month</strong></th>
<th><strong>April 2015</strong></th>
<th><strong>April 2014</strong></th>
<th><strong>Change from</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY 2015 YTD (Ten Months)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Change from</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Budget Forecast</strong></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Percent</th>
<th>Percent</th>
<th>Percent</th>
<th>Percent</th>
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</thead>
<tbody>
<tr>
<td>14.7 %</td>
<td>22.6 %</td>
<td>23.4 %</td>
<td>23.3 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Percent</th>
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<th>Percent</th>
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</thead>
<tbody>
<tr>
<td>20.8 %</td>
<td>292.4 %</td>
<td>22.6 %</td>
<td>23.4 %</td>
<td>23.3 %</td>
<td>3.1 %</td>
</tr>
</tbody>
</table>

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<thead>
<tr>
<th>Percent</th>
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<tbody>
<tr>
<td>4.0 %</td>
<td>4.0 %</td>
<td>4.0 %</td>
<td>4.0 %</td>
<td>4.0 %</td>
<td>4.0 %</td>
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</tbody>
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<thead>
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<th>Percent</th>
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</tr>
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<tbody>
<tr>
<td>10.4 %</td>
<td>10.4 %</td>
<td>10.4 %</td>
<td>10.4 %</td>
<td>10.4 %</td>
<td>10.4 %</td>
</tr>
</tbody>
</table>
Monthly Indicators

NATIONAL

According to the U.S. Department of Commerce Bureau of Economic Analysis, the U.S. Real Gross Domestic Product (GDP) increased at an annual rate of 0.2% in the first quarter of 2015. This estimate is a sharp deceleration from the 2.2% and 5.0% growth third and fourth quarters of 2014, respectively. The decrease relative to the prior quarter’s growth was primarily due to worsening of the trade deficit and decreases in nonresidential fixed investment and state and local government spending. Economists cite cold weather, disruptions at west coast docks and a drop in oil and gas drilling as the main drivers behind the numbers.

The Conference Board’s U.S. Consumer Confidence Index decreased by (6.1)% to 95.2 in April. The April decrease included widespread decreases in the index’s sub-components, but was most negatively impacted by a loss in optimism of job prospects. With year-over-year growth of 16.5% though, the index still stands well above its April 2014 level.

The Conference Board’s U.S. Leading Economic Index increased by 0.2% in March and 5.2% since March 2014. Of the index’s 10 components, 7 made positive contributions during the month. Movement in interest rates and reduced initial unemployment claims were the largest positive contributors to the index while building permits were a negative influence. Improvement in building permits for single-family units was more than offset by a drop in permits for multi-family units.

According to the U.S. Department of Commerce Bureau of Economic Analysis, the U.S. Personal Consumption Expenditure Price Index (PCEPI) increased by 0.2% in March from the prior month. The index’s annual growth stands at 0.3%, which is well below the Federal Reserve Bank’s 2% annual inflation target. While a (18.5)% year-over-year decrease in energy prices has drastically reduced the overall index, the year-over-year growth in the core index (all items except food and energy) stands at 1.3% in March.

ARIZONA

Arizona’s coincident index increased by 3.4% compared to March 2014. Over the same time period, the U.S. coincident index also increased by 3.4%. Currently, Arizona’s rate of annual coincident index growth is 24th in the nation. Last year at this time, Arizona’s rate was 38th highest among states. See Appendix A – Tracking Arizona’s Recovery for additional historical information.

Housing

The total housing inventory in the Greater Phoenix area is (12.6)% smaller than April of last year. Inventory levels have been steadily decreasing since March of last year.

The median price of a single family home was $222,228 in April, a 2.4% increase from March. The price is 10.6% higher than April of last year.

Single family housing construction appears to have stabilized, while multi-family construction may have peaked. Arizona’s 12-month total of single-family building permits is 18,078, or 0.5% more than a year ago. The comparable single-family permit growth rate for the entire U.S. is 2.6% above last year. See Appendix A – Tracking Arizona’s Recovery for historical information.

In contrast, the 12-month total of multi-family building permits had been increasing strongly compared to last year, but may reached its peak. Arizona’s total of 8,979 multi-family building permits is 15.9% above 2014. Arizona’s rate of increase is still somewhat greater than the comparable multi-family permit growth for the U.S. as a whole which is 7.8% above 2014.

Employment

In March, the Average Weekly Hours worked by individuals in Arizona’s private sector was 34.9 hours. This workload is (0.9)% below the March 2014 level.

The Average Hourly Earnings received by these private sector workers was $22.97, which is (0.2)% below the average in the prior month. The year-over-year growth rate continued to recover somewhat from (1.8)% in January to reach (0.6)% in March. The average hourly earnings nationwide in April 2015 were 2.2% above the average from a year prior.

The U.S. Bureau of Labor Statistics releases estimates quarterly for a broader measure of labor underutilization called the total unemployment rate. Besides the “regularly” unemployed, the measure also includes persons who are available to work but stopped looking for a job (“discouraged workers”), and persons who had to settle for part-time employment (“underemployed workers”). The Arizona rate
averaged 14.3% for the second quarter of 2014 through the first quarter of 2015. This rate is (0.3)% below the average rate during 2014. The state’s total unemployment rate reading of 14.3% was the third highest of any state. The national average for the measure was 11.6% during the quarter.

Tourism
The number of **airplane passengers** traveling through Phoenix Sky Harbor International Airport reached a record of 4.25 million in March and represents a 5.5% increase above the level in March 2014. March coincides with the peak of the state’s tourism season, which was bolstered this year by strong visitation for the baseball spring training season and spring break trips. **Revenue per available room** increased 15.7% during the month and is 14.4% above the amount in March 2014.

State Agency Data
At the beginning of May 2015, the total **AHCCCS** caseload was 1.64 million members. Since the federal health care expansion in January 2014, the overall AHCCCS population has grown by 378,501 members. Total monthly enrollment increased 1.2% during April, continuing the recent bound from flat or decreasing enrollment during October through February. The slowdown in prior months may have been exacerbated by a change in the length of eligibility redetermination.

The overall increase in May was concentrated primarily in the Traditional population of the lowest income parents and children. Enrollment in the Traditional population increased 15,800 in May to a level of 975,200 members. The May level represents an increase of 1.6% since last month and a 5.5% increase since last year.

In January 2014, the state started accepting new enrollment to the Proposition 204 childless adults program. In May 2015, the childless adult population decreased by (400), or (0.1)% of the population. Since January 2014, the childless adult population has increased by 213,300 to reach a level of 281,000. The state share of the Proposition 204 physical health cost is paid through a hospital assessment while the behavioral health costs are paid through the General Fund.

The state also opted to expand adult Medicaid coverage to 133% of FPL. The 100% - 133% enrollment increased by 4,200 in May and now totals 55,100 individuals enrolled since January 2014. The federal government is currently paying 100% of this cost.

There were 24,668 **TANF recipients** in the state in March, representing a (4.2)% decline in monthly caseloads from February. The year-over-year number of TANF recipients has declined by (16.4)% The statutory lifetime limit on cash assistance is 24 months.

The **Supplemental Nutrition Assistance Program (SNAP)**, formerly known as Food Stamps, provides assistance to low-income households to purchase food. This March, there were 1.0 million food stamp recipients in the state, representing a (0.9)% decrease from February caseloads. Compared to March of last year, food stamp participation declined by (3.5)%

At the end of April 2015, the **Arizona Department of Corrections** reported a total inmate population of 42,407. This is a 0.4% increase from the previous month, and a 2.6% increase since April 2014.
### Monthly Indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Time Period</th>
<th>Current Value</th>
<th>Change From Prior Period</th>
<th>Change From Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arizona Employment</td>
<td>March</td>
<td>6.2%</td>
<td>(0.3)%</td>
<td>(0.8)%</td>
</tr>
<tr>
<td>- Regular Unemployment Rate</td>
<td>March</td>
<td>14.3%</td>
<td>(0.4)%</td>
<td>(1.8)%</td>
</tr>
<tr>
<td>- Total Unemployment Rate (discouraged/underemployed)</td>
<td>1st Q 2015</td>
<td>17,842</td>
<td>21.6%</td>
<td>(13.3)%</td>
</tr>
<tr>
<td>- Initial Unemployment Insurance Claims</td>
<td>March</td>
<td>29,414</td>
<td>3.8%</td>
<td>(17.7)%</td>
</tr>
<tr>
<td>- Unemployment Insurance Recipients</td>
<td>March</td>
<td>156,100</td>
<td>(0.3)%</td>
<td>(0.9)%</td>
</tr>
<tr>
<td>- Non-Farm Employment - Total</td>
<td>March</td>
<td>2.63 million</td>
<td>0.2%</td>
<td>2.6%</td>
</tr>
<tr>
<td>- Construction</td>
<td>March</td>
<td>126,700</td>
<td>0.6%</td>
<td>1.5%</td>
</tr>
<tr>
<td>- Average Weekly Hours, Private Sector</td>
<td>March</td>
<td>34.90</td>
<td>(0.6)%</td>
<td>(0.9)%</td>
</tr>
<tr>
<td>- Average Hourly Earnings, Private Sector</td>
<td>March</td>
<td>$22.97</td>
<td>(0.2)%</td>
<td>(0.9)%</td>
</tr>
<tr>
<td>Arizona Sales</td>
<td>March</td>
<td>$935.8 million</td>
<td>7.2%</td>
<td>11.1%</td>
</tr>
<tr>
<td>- Retail Taxable Sales</td>
<td>March</td>
<td>$314.2 million</td>
<td>(7.9)%</td>
<td>5.7%</td>
</tr>
<tr>
<td>- Motor Vehicles/Misc. Auto</td>
<td>March</td>
<td>$353.6 million</td>
<td>10.5%</td>
<td>5.6%</td>
</tr>
<tr>
<td>- Retail Taxable Sales</td>
<td>March</td>
<td>14.3%</td>
<td>(0.4)%</td>
<td>(1.8)%</td>
</tr>
<tr>
<td>- Building Materials/Lawn &amp; Garden</td>
<td>March</td>
<td>18.078</td>
<td>2.8%</td>
<td>15.9%</td>
</tr>
<tr>
<td>- Building Materials/Lawn &amp; Garden</td>
<td>March</td>
<td>8,979</td>
<td>0.5%</td>
<td>15.9%</td>
</tr>
<tr>
<td>- Maricopa County/Other, Home Sales (ARMLS)</td>
<td>April</td>
<td>7,095</td>
<td>2.5%</td>
<td>9.3%</td>
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<tr>
<td>- Maricopa County/Other, Median Home Price (ARMLS)</td>
<td>April</td>
<td>$222,228</td>
<td>2.4%</td>
<td>10.6%</td>
</tr>
<tr>
<td>- Phoenix S&amp;P/C Home Price Index (2000 = 100)</td>
<td>March</td>
<td>14.8%</td>
<td>0.5%</td>
<td>9.5%</td>
</tr>
<tr>
<td>- Maricopa County/Other, Median Home Price (ARMLS)</td>
<td>April</td>
<td>$299.0 billion</td>
<td>1.1%</td>
<td>4.6%</td>
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<tr>
<td>- Maricopa County/Other, Median Home Price (ARMLS)</td>
<td>April</td>
<td>6.73 million</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>- State Debt Rating</td>
<td>Dec 09/May 15</td>
<td>AAA - Aa2</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>- AHCCCS Recipients</td>
<td>May</td>
<td>1,636,643</td>
<td>1.2%</td>
<td>14.8%</td>
</tr>
<tr>
<td>- Acute Care Traditional</td>
<td>May</td>
<td>975,158</td>
<td>1.6%</td>
<td>5.5%</td>
</tr>
<tr>
<td>- Prop 204 Childless Adults</td>
<td>May</td>
<td>281,025</td>
<td>(0.1)%</td>
<td>42.5%</td>
</tr>
<tr>
<td>- Other Prop 204</td>
<td>May</td>
<td>168,619</td>
<td>(1.8)%</td>
<td>9.0%</td>
</tr>
<tr>
<td>- Adult Expansion</td>
<td>May</td>
<td>35,136</td>
<td>8.3%</td>
<td>237.9%</td>
</tr>
<tr>
<td>- Kids Care I</td>
<td>May</td>
<td>1,235</td>
<td>(4.1)%</td>
<td>(40.7)%</td>
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<tr>
<td>- Long-Term Care - Elderly &amp; DD</td>
<td>May</td>
<td>56,989</td>
<td>0.3%</td>
<td>3.5%</td>
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<td>- Emergency Services</td>
<td>May</td>
<td>89,481</td>
<td>2.7%</td>
<td>30.2%</td>
</tr>
<tr>
<td>United States</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Gross Domestic Product (Chained 2009 dollars, SAAR)</td>
<td>1st Q, 2015 (1st Estimate)</td>
<td>$16.3 trillion</td>
<td>3.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>- Consumer Confidence Index (1985 = 100)</td>
<td>April</td>
<td>95.2</td>
<td>(6.1)%</td>
<td>16.5%</td>
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<tr>
<td>- Leading Indicators Index (2010 = 100)</td>
<td>March</td>
<td>121.4</td>
<td>0.2%</td>
<td>5.2%</td>
</tr>
<tr>
<td>- Consumer Price Index, SA (1982-84 = 100)</td>
<td>March</td>
<td>235.7</td>
<td>0.2%</td>
<td>0.0%</td>
</tr>
<tr>
<td>- Personal Consumption Price Index (2009 = 100)</td>
<td>March</td>
<td>108.6</td>
<td>0.2%</td>
<td>0.3%</td>
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</tbody>
</table>
Summary of Recent Agency Reports

**Department of Child Safety - Report on the Transfer of OCWI Funding**

A footnote in Laws 2014, 2nd Special Session, Chapter 2 requires the Department of Child Safety (DCS) to notify the Director of the Joint Legislative Budget Committee at least 30 days prior to making any transfer into or out of the Office of Child Welfare Investigations (OCWI) line item. DCS plans to transfer $5.0 million of savings from unfilled OCWI positions to the operating budget and the Overtime line item in FY 2015. The OCWI line item had an original appropriation of $10.5 million. The $5.0 million in vacancy savings is possible because DCS has only filled 65 of the 127 authorized OCWI positions. (Ben Beutler)

**Department of Child Safety - Report on Performance Benchmarks**

Pursuant to a footnote in Laws 2014, 2nd Special Session, Chapter 2, the Department of Child Safety (DCS) has submitted its 3rd quarter report on the backlog, hiring, and expenditures (See Table 6 below).

**3rd Quarter Benchmark - Filled FTE Positions**

DCS had 1,396 filled direct line staff in the 3rd quarter, or (10) FTE Positions below its benchmark of 1,406. The 1,396 filled direct line staff figure includes 43 prospective caseworkers who have accepted a job offer but have not yet begun work. DCS had 1,366 filled non-direct line staff at the end of the 3rd quarter, or (33) FTE Positions below its benchmark of 1,399.

**3rd Quarter Benchmark - Reducing the Backlog**

In June 2014, DCS set benchmarks for reducing the backlog. As shown in Table 1, DCS activated all 13,024 June 2 backlog cases meeting the 2nd and 3rd quarter benchmarks, but 3,473 cases had lapsed into inactivity as of March 2015. In total, DCS had 15,473 backlog cases as of March 2015 including 12,000 post-June 2 cases, 13,473 more than the 3rd quarter benchmark of 2,000. DCS states that “progress has been slower than expected due to several factors, including the identification of underlying inefficiencies and the continued growth in new incoming cases. As a result, the department is focusing significant effort on removing system inefficiencies.”

**3rd Quarter Benchmark - Expenditures on Personal Services**

In its June 2014 expenditure plan, DCS estimated spending $30.5 million on Personal Services in the 3rd quarter for 2,805 FTE Positions. DCS actually spent $26.3 million, or $(4.2) million less than the benchmark, on 2,762 FTE Positions.

**3rd Quarter Benchmark - Expenditures to Reduce the Backlog**

DCS was appropriated $23.1 million from the General Fund and $5.9 million from Federal Funds for a total of $29.0 million in FY 2015 for the elimination of the June 2 backlog. Third quarter spending of $4.2 million is significantly lower than the anticipated amount of $9.1 million. However, DCS has stated its intent to spend $13.5 million of the $29.0 million in total backlog funding on new post-June 2 backlog cases. (Ben Beutler)

---

### Table 6

Progress Reducing the June 2 Backlog in FY 2015

<table>
<thead>
<tr>
<th></th>
<th>3rd Quarter Benchmark</th>
<th>3rd Quarter Actual</th>
</tr>
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<tbody>
<tr>
<td>Cases Activated</td>
<td>13,024</td>
<td>13,024</td>
</tr>
<tr>
<td>Activated Cases in Investigation Phase</td>
<td>3,867</td>
<td>5,707</td>
</tr>
<tr>
<td>In-Home Preventive Services</td>
<td>741</td>
<td>214</td>
</tr>
<tr>
<td>Out-of-Home Support Services and Placements</td>
<td>751</td>
<td>686</td>
</tr>
<tr>
<td>Cases Closed</td>
<td>5,787</td>
<td>5,844</td>
</tr>
<tr>
<td>Cases with No Service or Placement Payments in CHILDS</td>
<td>N/A</td>
<td>6,280</td>
</tr>
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</table>

**Remaining Backlog Cases**

<table>
<thead>
<tr>
<th></th>
<th>2,000</th>
<th>15,473</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Backlog Cases as of March 14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of June 2 Backlog Cases</td>
<td>0</td>
<td>3,473</td>
</tr>
<tr>
<td>Number of Post-June 2 Backlog Cases</td>
<td>2,000</td>
<td>12,000</td>
</tr>
</tbody>
</table>

1/ Data labeled as preliminary
Summary of Recent Agency Reports (Continued)

**Arizona Commerce Authority** - Annual Report on the Healthy Forest Enterprise Incentives Program - Pursuant to A.R.S. § 41-1516I, the Arizona Commerce Authority is required to report on the Healthy Forest Enterprise Incentives Program by May 1 annually regarding the: 1) quantity and measured weight of qualifying forest products reported; 2) number of new full-time employees hired in qualified employment positions; and 3) number of full-time employees employed in qualified employment positions. In calendar year 2014 the total weight of qualified harvest, processed, or transported forest products was 531,751 tons; none of the 7 companies, however, participated in the income tax credit portion of the program.

The Healthy Forest Enterprise Incentives Program allows businesses primarily engaged in the harvesting, initial processing, or transporting of forest products in Arizona to qualify for the following: a use and transaction privilege tax exemption on qualified purchases, a 50% reduction in the use fuel tax, a reduction in the assessment ratio of personal and real property from 25% to 5% and an income tax credit of up to $3,000 per employee on new jobs created. (Eric Billings)

**Department of Education** - Budget Status Report - Pursuant to A.R.S. § 35-131D, the Arizona Department of Education (ADE) recently provided an update regarding its budget status for FY 2015. In that report, ADE estimates that it will experience a $3.4 million net funding surplus for formula programs for FY 2015. ADE previously projected a $(27.3) million funding shortfall for formula programs for FY 2015, but that shortfall was eliminated through the appropriation of $26.9 million in supplemental funding to the department for FY 2015 through the recently enacted budget and through updated (lower) cost projections. ADE's current $3.4 million surplus estimate is subject to further revision as additional data become available. (Steve Schimpp)

**Department of Environmental Quality** - Third-Party Report on E-Licensing Project - Pursuant to a FY 2015 General Appropriation Act footnote and a provision of the Committee's favorable review of the initial E-Licensing proposal in June 2014, the Department of Environmental Quality (DEQ) has provided an update of the E-Licensing project. DEQ provided a follow-up on the third-party assessment provided in March 2014, but did not submit a quarterly progress report as requested by the Committee in June 2014. In the report, the vendor reiterated its prior positive evaluation of DEQ's approach in which it sees a "credible path to success." The vendor gave an overall favorable evaluation of DEQ's progress in incorporating recommendations from the previous third-party report. In response to customer and stakeholder feedback, the portal has been modified in order to create a more guided online application process. The report attributed delays in Phase 1 and Phase 2 deliverables to a number of factors, including changes to the scope of the project, turnover of ADOA-ASET senior IT management, and changes in consulting partnerships. The report also provided 11 recommendations for the project, such as implementing a budget and staffing plan, quantifying operational costs, and establishing greater collaboration between DEQ and state IT agencies. No foreseeable end date to the project was provided. (Josh Hope)

**Department of Public Safety** - Quarterly Report on the GIITEM Fund - Pursuant to A.R.S. § 41-1724, the Department of Public Safety (DPS) is required to report quarterly on Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Fund expenditures. In FY 2015, the GIITEM Fund was appropriated $2.6 million in General Fund monies for grants to local law enforcement agencies to help with border security. During the third quarter of FY 2015 DPS expended $900 for cell phone services for local GIITEM Subaccount grant participants bringing the year-to-date total to $2.1 million.

Additionally, the GIITEM Border Security and Law Enforcement Subaccount received $576,400 in criminal fine and fee revenues in the third quarter of FY 2015, bringing the year-to-date revenue total to $1.7 million. DPS expended $372,200 in the third quarter bringing the year-to-date expenditure total to $1.5 million. The monies were granted to 10 local law enforcement agencies and the Arizona Department of Corrections for border security purposes. (Eric Billings)
April Spending

April 2015 General Fund spending of $652.7 million was $37.2 million more than April 2014. Year to date, spending is $8.16 billion, or $477.0 million above last year. (See Tables 7 & 8).

- Year to date, the Department of Education has spent $140.7 million more than the prior year.
- Year to date, Department of Health Services spending has increased by $66.2 million compared to the prior year. This increase is in part due to the restoration of childless adult Medicaid coverage, which is entirely paid for with General Fund monies in the Department of Health Services.
- During FY 2015, Department of Public Safety spending has increased by $38.6 million compared to the prior year. This increase is mostly due to the shift of $30.0 million of Highway Patrol funding from the Highway User Revenue Fund to the General Fund in the FY 2015 budget.

<table>
<thead>
<tr>
<th>Agency</th>
<th>April 15</th>
<th>Change From</th>
<th>Year-to-Date</th>
<th>YTD Change from FY 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>AHCCCS</td>
<td>18.7</td>
<td>10.6</td>
<td>1,024.9</td>
<td>29.1</td>
</tr>
<tr>
<td>Corrections</td>
<td>100.5</td>
<td>(3.5)</td>
<td>813.7</td>
<td>16.3</td>
</tr>
<tr>
<td>Child Safety</td>
<td>0.6</td>
<td>0.6</td>
<td>241.5</td>
<td>241.5</td>
</tr>
<tr>
<td>Economic Security</td>
<td>103.7</td>
<td>10.8</td>
<td>580.7</td>
<td>(104.0)</td>
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<td>Education</td>
<td>249.3</td>
<td>18.7</td>
<td>3,325.9</td>
<td>140.7</td>
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<tr>
<td>Health Services</td>
<td>18.6</td>
<td>1.6</td>
<td>582.0</td>
<td>66.2</td>
</tr>
<tr>
<td>Public Safety</td>
<td>27.7</td>
<td>5.0</td>
<td>85.0</td>
<td>38.6</td>
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<td>School Facilities Board</td>
<td>14.4</td>
<td>9.9</td>
<td>188.9</td>
<td>(4.0)</td>
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<tr>
<td>Universities</td>
<td>46.6</td>
<td>1.4</td>
<td>679.4</td>
<td>29.7</td>
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<td>Leasback Debt Service</td>
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<td>0.0</td>
<td>84.1</td>
<td>0.0</td>
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<tr>
<td>Other</td>
<td>72.6</td>
<td>(17.9)</td>
<td>555.1</td>
<td>22.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>652.7</strong></td>
<td><strong>37.2</strong></td>
<td><strong>8,161.2</strong></td>
<td><strong>477.0</strong></td>
</tr>
<tr>
<td>Agency</td>
<td>April 15</td>
<td>Change from April 14</td>
<td>Year-to-Date</td>
<td>YTD Change from FY 14</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-----------</td>
<td>----------------------</td>
<td>-------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>Dept. of Admin./Automation Projects Fund</td>
<td>19,100.9</td>
<td>(3,889.2)</td>
<td>66,564.5</td>
<td>10,231.8</td>
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<td>ADOA – Sale/Leaseback Debt Service</td>
<td>-</td>
<td>-</td>
<td>84,123.7</td>
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<td>Office of Administrative Hearings</td>
<td>112.2</td>
<td>14.7</td>
<td>750.5</td>
<td>15.5</td>
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<td>Commission of African-American Affairs</td>
<td>6.3</td>
<td>6.3</td>
<td>22.8</td>
<td>22.8</td>
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<td>Department of Agriculture</td>
<td>715.6</td>
<td>(313.2)</td>
<td>6,588.2</td>
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<td>AHCCCS</td>
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<td>1,024,870.6</td>
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<td>819.5</td>
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<td>1.0</td>
<td>767.2</td>
<td>73.3</td>
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<td>Department of Child Safety</td>
<td>616.9</td>
<td>616.9</td>
<td>241,495.7</td>
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<td>2,625.0</td>
<td>-</td>
<td>26,475.0</td>
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<td>1,436.0</td>
<td>72,058.9</td>
<td>2,545.5</td>
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<td>Corporation Commission</td>
<td>50.2</td>
<td>(23.7)</td>
<td>506.9</td>
<td>80.1</td>
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<td>Department of Corrections</td>
<td>100,535.6</td>
<td>(3,460.0)</td>
<td>813,689.9</td>
<td>16,309.4</td>
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<td>County Funding</td>
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<td>-</td>
<td>7,650.5</td>
<td>500.0</td>
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<td>AZ State Schools for the Deaf &amp; Blind</td>
<td>1,959.9</td>
<td>(2,373.5)</td>
<td>17,535.0</td>
<td>(3,124.8)</td>
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<td>Dept. of Econ. Security/Dept. of Child Safety</td>
<td>103,686.8</td>
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<td>744.7</td>
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<td>DEQ – WQARF</td>
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<td>-</td>
<td>7,000.0</td>
<td>-</td>
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<td>Office of Equal Opportunity</td>
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<td>(33.6)</td>
<td>124.2</td>
<td>(58.5)</td>
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<td>23.6</td>
<td>(8.2)</td>
<td>424.8</td>
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<td>33.1</td>
<td>770.8</td>
<td>97.1</td>
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<td>Department of Financial Institutions</td>
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<td>2,519.0</td>
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<td>Department of Fire, Bldg and Life Safety</td>
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<td>(0.0)</td>
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<td>17.3</td>
<td>801.5</td>
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<td>Governor/OSPB</td>
<td>561.1</td>
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<td>2,758.8</td>
<td>64.1</td>
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<td>Prescott Historical Society of AZ</td>
<td>55.1</td>
<td>(44.5)</td>
<td>695.5</td>
<td>84.3</td>
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<td>Independent Redistricting Comm.</td>
<td>62.6</td>
<td>(28.5)</td>
<td>863.9</td>
<td>(241.8)</td>
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<td>Commission of Indian Affairs</td>
<td>4.2</td>
<td>(4.7)</td>
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<td>Department of Insurance</td>
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<td>(49.2)</td>
<td>4,432.4</td>
<td>(75.6)</td>
</tr>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supreme/Superior Court</td>
<td>10,711.6</td>
<td>(1,492.7)</td>
<td>81,685.8</td>
<td>1,055.9</td>
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<td>Court of Appeals</td>
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<td>(447.1)</td>
<td>11,830.0</td>
<td>(3.1)</td>
</tr>
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<td>3,016.8</td>
<td>(1,421.0)</td>
<td>33,219.0</td>
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### Table 8 (Continued)

<table>
<thead>
<tr>
<th>Agency</th>
<th>April 15</th>
<th>Change from April 14</th>
<th>Year-to-Date</th>
<th>YTD Change from FY 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Land Department</td>
<td>773.7</td>
<td>(810.7)</td>
<td>9,813.6</td>
<td>(145.0)</td>
</tr>
<tr>
<td>Legislature</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Auditor General</td>
<td>1,998.8</td>
<td>(120.5)</td>
<td>17,231.7</td>
<td>1,251.6</td>
</tr>
<tr>
<td>House of Representatives</td>
<td>1,004.6</td>
<td>(525.3)</td>
<td>11,416.1</td>
<td>771.2</td>
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<td>Joint Legislative Budget Comm.</td>
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<td>(52.4)</td>
<td>1,933.4</td>
<td>219.6</td>
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<td>Legislative Council</td>
<td>434.1</td>
<td>(116.3)</td>
<td>7,095.9</td>
<td>1,531.8</td>
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<td>Senate</td>
<td>970.0</td>
<td>(47.9)</td>
<td>7,477.8</td>
<td>386.9</td>
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<tr>
<td>Mine Inspector</td>
<td>83.1</td>
<td>(41.6)</td>
<td>958.7</td>
<td>(43.4)</td>
</tr>
<tr>
<td>Nav. Streams &amp; Adjudication</td>
<td>10.3</td>
<td>(16.1)</td>
<td>157.6</td>
<td>17.6</td>
</tr>
<tr>
<td>Occupational Safety and Health Review</td>
<td>-</td>
<td>-</td>
<td>0.9</td>
<td>(1.4)</td>
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<tr>
<td>Phoenix Convention Center</td>
<td>-</td>
<td>-</td>
<td>20,449.0</td>
<td>-</td>
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<tr>
<td>Pioneers’ Home</td>
<td>249.5</td>
<td>(169.9)</td>
<td>1,435.1</td>
<td>(164.0)</td>
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<tr>
<td>Comm. for Postsecondary Ed.</td>
<td>-</td>
<td>-</td>
<td>1,396.8</td>
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<tr>
<td>Department of Public Safety</td>
<td>27,745.7</td>
<td>5,000.8</td>
<td>85,019.5</td>
<td>38,592.5</td>
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<td>Public Safety Personnel Retirement System</td>
<td>-</td>
<td>-</td>
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<td>1,000.0</td>
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<tr>
<td>Arizona Department of Racing</td>
<td>60.9</td>
<td>(47.1)</td>
<td>1,930.5</td>
<td>(53.4)</td>
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<tr>
<td>Radiation Regulatory Agency</td>
<td>249.9</td>
<td>(8.2)</td>
<td>1,343.2</td>
<td>9.0</td>
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<td>Real Estate Department</td>
<td>168.4</td>
<td>(72.5)</td>
<td>2,082.9</td>
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<tr>
<td>Department of Revenue</td>
<td>(939.6)</td>
<td>(3,374.7)</td>
<td>37,607.8</td>
<td>(2,089.3)</td>
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<tr>
<td>School Facilities Board</td>
<td>14,389.1</td>
<td>9,902.3</td>
<td>188,866.6</td>
<td>(4,006.5)</td>
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<tr>
<td>Secretary of State</td>
<td>740.1</td>
<td>(344.0)</td>
<td>12,327.8</td>
<td>2,456.4</td>
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<tr>
<td>Tax Appeals Board</td>
<td>21.2</td>
<td>(4.7)</td>
<td>224.5</td>
<td>(1.1)</td>
</tr>
<tr>
<td>Office of Tourism</td>
<td>710.4</td>
<td>(1,066.3)</td>
<td>9,103.7</td>
<td>990.8</td>
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<tr>
<td>Universities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Regents</td>
<td>1,029.4</td>
<td>(1,341.2)</td>
<td>24,014.3</td>
<td>2,325.7</td>
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<tr>
<td>Arizona State University</td>
<td>21,559.2</td>
<td>1,918.8</td>
<td>306,167.4</td>
<td>19,187.8</td>
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<tr>
<td>Northern Arizona University</td>
<td>7,315.5</td>
<td>753.0</td>
<td>103,650.1</td>
<td>7,530.2</td>
</tr>
<tr>
<td>University of Arizona</td>
<td>16,666.4</td>
<td>70.0</td>
<td>245,593.7</td>
<td>700.2</td>
</tr>
<tr>
<td>Department of Veteran Services</td>
<td>395.9</td>
<td>(196.9)</td>
<td>3,949.0</td>
<td>(376.3)</td>
</tr>
<tr>
<td>Department of Water Resources</td>
<td>917.4</td>
<td>(332.0)</td>
<td>9,368.1</td>
<td>416.2</td>
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<tr>
<td>Water Infrastructure Finance Authority</td>
<td>-</td>
<td>-</td>
<td>1,000.0</td>
<td>1,000.0</td>
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<tr>
<td>Department of Weights &amp; Measures</td>
<td>120.0</td>
<td>(4.7)</td>
<td>1,117.6</td>
<td>121.0</td>
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<tr>
<td>Other - JP Salaries Distribution</td>
<td>81.1</td>
<td>(42.5)</td>
<td>794.7</td>
<td>(20.5)</td>
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<tr>
<td>Other</td>
<td>4.9</td>
<td>(167.1)</td>
<td>232.8</td>
<td>49.3</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>652,720.6</strong></td>
<td><strong>37,181.5</strong></td>
<td><strong>8,161,227.6</strong></td>
<td><strong>476,987.1</strong></td>
</tr>
</tbody>
</table>
Tracking Arizona’s Recovery

Contents

2……Total Non-Farm Employment
3……Average Hourly Earnings – Private Sector
4……Initial Claims for Unemployment Insurance
5……State Sales Tax Collections – Retail Category
6……State Sales Tax Collections – Contracting Category
7……Residential Building Permits
8……Economic Activity Index

Average Hourly Earnings – Private Sector

Initial Claims for Unemployment Insurance
State Sales Tax Collections – Retail Category

- $204.7 million
- Excludes temporary 1¢ sales tax
- Year Over Year Growth (%)
- 11.7% Y/Y Growth (April 2015)

Residential Building Permits

- 18,078 Permits
- 8,979 Permits
- (Mar. 2015)

Economic Activity Index

- 192.1 Index Value
- (March 2015)

Source: Coincident Index – Federal Reserve Bank of Philadelphia. Combines four state-level indicators (employment, average hours worked in manufacturing, the unemployment rate, and wage and salary disbursements) to summarize current economic conditions.
## New Hires

<table>
<thead>
<tr>
<th>Name</th>
<th>Effective Date</th>
<th>Position</th>
<th>Campus</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shauna Davis</td>
<td>05/04/2015</td>
<td>Coordinator of Curriculum &amp; Articulation</td>
<td>NCK</td>
<td>$48,500.00</td>
</tr>
<tr>
<td>Tamara Allman</td>
<td>05/11/2015</td>
<td>Student Services Specialist</td>
<td>NCK</td>
<td>$38,500.00</td>
</tr>
<tr>
<td>Jena Dikes</td>
<td>05/18/2015</td>
<td>Student Services Office Manager</td>
<td>BHC</td>
<td>$38,500.00</td>
</tr>
</tbody>
</table>

## Transfers

<table>
<thead>
<tr>
<th>Name</th>
<th>Effective Date</th>
<th>From</th>
<th>Campus</th>
<th>To</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maryl Vineyard</td>
<td>05/11/2015</td>
<td>Student Services Technician</td>
<td>LHC</td>
<td>Student Services Office Manager</td>
<td>$38,500.00</td>
</tr>
<tr>
<td>Margaret Chatwood</td>
<td>05/11/2015</td>
<td>Student Services Specialist</td>
<td>NCK</td>
<td>Student Services Office Manager</td>
<td>$38,500.00</td>
</tr>
<tr>
<td>Regina Russell</td>
<td>05/18/2015</td>
<td>Secretary II, Curriculum &amp; Assessment</td>
<td>NCK</td>
<td>Operations Specialist, Registrar</td>
<td>$13.80</td>
</tr>
<tr>
<td>Cheryl Hall</td>
<td>05/18/2015</td>
<td>Interim Department Chair</td>
<td>NCK</td>
<td>Associate Dean of Instruction-NCK</td>
<td>$85,000.00</td>
</tr>
<tr>
<td>Jennifer Woolston</td>
<td>05/18/2015</td>
<td>Resident Faculty, English</td>
<td>NCK</td>
<td>Associate Dean of Instruction-BHC</td>
<td>$85,000.00</td>
</tr>
</tbody>
</table>

## Reclassification

| Name                | Effective Date | From                                      | Campus     | To                                      | Annualized Salary |

## Title Change

| Name                | Effective Date | From                                      | Campus     | To                                      | Annualized Salary |

## Separations

<table>
<thead>
<tr>
<th>Name</th>
<th>Effective Date</th>
<th>Position</th>
<th>Campus</th>
<th>Date of Hire</th>
<th>Reason</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kimie Harland</td>
<td>05/01/2015</td>
<td>Custodian, 25hpw</td>
<td>NCK</td>
<td>03/09/15</td>
<td>Termination</td>
<td>$11.40</td>
</tr>
<tr>
<td>Fadrique &quot;Louie&quot; Saenz</td>
<td>05/15/2015</td>
<td>Resident Faculty, CPT</td>
<td>NCK</td>
<td>08/18/14</td>
<td>Non-Renew</td>
<td>$41,750.00</td>
</tr>
<tr>
<td>William Brown</td>
<td>05/15/2015</td>
<td>Resident Faculty, Automotive</td>
<td>BHC</td>
<td>08/12/13</td>
<td>Non-Renew</td>
<td>$42,199.00</td>
</tr>
<tr>
<td>Erin Windsor</td>
<td>05/15/2015</td>
<td>Resident Faculty, Biology</td>
<td>BHC</td>
<td>08/01/11</td>
<td>Resignation</td>
<td>$50,753.00</td>
</tr>
<tr>
<td>Gaye Jacobson</td>
<td>05/15/2015</td>
<td>Student Services Technician</td>
<td>LHC</td>
<td>02/24/14</td>
<td>Resignation</td>
<td>$13.80</td>
</tr>
<tr>
<td>Tricia Beach</td>
<td>05/15/2015</td>
<td>Resident Faculty, Social/Behavioral</td>
<td>NCK</td>
<td>08/01/12</td>
<td>Resignation</td>
<td>$48,119.00</td>
</tr>
<tr>
<td>Krista Miller</td>
<td>05/15/2015</td>
<td>Resident Faculty, Nursing</td>
<td>NMC</td>
<td>08/10/09</td>
<td>Resignation</td>
<td>$52,108.00</td>
</tr>
<tr>
<td>Linda Kriech</td>
<td>05/15/2015</td>
<td>Resident Faculty, Nursing</td>
<td>BHC</td>
<td>01/10/213</td>
<td>Resignation</td>
<td>$50,579.00</td>
</tr>
<tr>
<td>Keith Pipkin</td>
<td>05/28/2015</td>
<td>Campus Technology Specialist</td>
<td>NMC</td>
<td>01/01/10</td>
<td>R.I.F.</td>
<td>$34,835.00</td>
</tr>
<tr>
<td>Sarah Dockstader</td>
<td>05/28/2015</td>
<td>Clerk I, Public Services</td>
<td>NMC</td>
<td>07/13/11</td>
<td>R.I.F.</td>
<td>$10.46</td>
</tr>
<tr>
<td>Name</td>
<td>Effective Date</td>
<td>Position</td>
<td>Campus</td>
<td>Date of Hire</td>
<td>Reason</td>
<td>Salary</td>
</tr>
<tr>
<td>---------------</td>
<td>----------------</td>
<td>------------------------------------------------------</td>
<td>--------</td>
<td>--------------</td>
<td>--------------</td>
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</tr>
<tr>
<td>Mary Horsley</td>
<td>05/28/2015</td>
<td>Secretary III, Campus Dean</td>
<td>NMC</td>
<td>08/21/96</td>
<td>R.I.F.</td>
<td>$15.52</td>
</tr>
<tr>
<td>Carlton Milligan</td>
<td>05/28/2015</td>
<td>Director of Emergency Medical Services Program</td>
<td>NCK</td>
<td>07/01/14</td>
<td>Resignation</td>
<td>$62,000.00</td>
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<tr>
<td>Keith Sensing</td>
<td>05/28/2015</td>
<td>Veterans Services Coordinator</td>
<td>NCK</td>
<td>05/27/14</td>
<td>Resignation</td>
<td>$33,500.00</td>
</tr>
<tr>
<td>Carla Sensing</td>
<td>05/28/2015</td>
<td>Educational Technologist</td>
<td>NCK</td>
<td>09/09/13</td>
<td>Resignation</td>
<td>$50,500.00</td>
</tr>
<tr>
<td>Maura McIsaac</td>
<td>05/21/2015</td>
<td>Operations Specialist</td>
<td>LHC</td>
<td>07/18/11</td>
<td>Termination</td>
<td>$14.47</td>
</tr>
<tr>
<td></td>
<td>Annual Budget</td>
<td>Year to Date Actual</td>
<td>Actual as % of Budget</td>
<td>Year to Date Prior Year</td>
<td>% Change Expenses Current Year vs. Prior</td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td>--------------</td>
<td>---------------------</td>
<td>-----------------------</td>
<td>-------------------------</td>
<td>----------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>13,753,442</td>
<td>10,330,925</td>
<td>75%</td>
<td>10,763,500</td>
<td>-4%</td>
<td></td>
</tr>
<tr>
<td>Academic Support</td>
<td>3,630,613</td>
<td>3,179,197</td>
<td>88%</td>
<td>3,106,674</td>
<td>2%</td>
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</tr>
<tr>
<td>Student Services</td>
<td>3,899,356</td>
<td>3,077,193</td>
<td>79%</td>
<td>3,196,847</td>
<td>-4%</td>
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<tr>
<td>Institutional Support</td>
<td>6,262,085</td>
<td>4,691,920</td>
<td>75%</td>
<td>4,926,219</td>
<td>-5%</td>
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<tr>
<td>Maintenance of Plant</td>
<td>5,407,049</td>
<td>2,836,007</td>
<td>52%</td>
<td>4,293,124</td>
<td>-34%</td>
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<tr>
<td>Student Financial Aid</td>
<td>731,010</td>
<td>704,351</td>
<td>96%</td>
<td>673,895</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>125,787</td>
<td>125,787</td>
<td>100%</td>
<td>104,822</td>
<td>20%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>33,809,342</strong></td>
<td><strong>24,945,378</strong></td>
<td><strong>74%</strong></td>
<td><strong>27,065,082</strong></td>
<td><strong>-8%</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditures by Function - General and Capital Fund**

May 31, 2015

92% of fiscal year completed
## Primary Revenue Sources

**May 31, 2015**

92% of fiscal year completed

### Annual Budget vs. Year to Date Actual

<table>
<thead>
<tr>
<th></th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Actual as % of Budget</th>
<th>Year to Date Prior Year</th>
<th>% Change Revenue Received Current Year vs. Prior</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>21,104,996</td>
<td>19,890,277</td>
<td>94%</td>
<td>19,488,324</td>
<td>2%</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>9,175,354</td>
<td>9,187,223</td>
<td>100%</td>
<td>10,946,580</td>
<td>-16%</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>2,207,027</td>
<td>2,207,027</td>
<td>100%</td>
<td>1,871,100</td>
<td>18%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>32,487,377</strong></td>
<td><strong>31,284,527</strong></td>
<td><strong>96%</strong></td>
<td><strong>32,306,004</strong></td>
<td><strong>-3%</strong></td>
</tr>
</tbody>
</table>

### % Fiscal Year Complete

- **Property Taxes**: 94%
- **Tuition & Fees**: 100%
- **State Appropriations**: 100%

![Graph showing % fiscal year complete for different revenue sources.](image-url)
<table>
<thead>
<tr>
<th>Category</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Actual as % of Budget</th>
<th>Year to Date Prior Year</th>
<th>% Change Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>15,204,408</td>
<td>13,906,803</td>
<td>91%</td>
<td>14,487,762</td>
<td>-4%</td>
</tr>
<tr>
<td>Benefits</td>
<td>4,552,797</td>
<td>4,213,363</td>
<td>93%</td>
<td>4,046,885</td>
<td>4%</td>
</tr>
<tr>
<td>Comm. and Utilities</td>
<td>1,146,931</td>
<td>892,892</td>
<td>78%</td>
<td>929,577</td>
<td>-4%</td>
</tr>
<tr>
<td>Travel</td>
<td>295,899</td>
<td>199,410</td>
<td>67%</td>
<td>178,821</td>
<td>12%</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>2,761,919</td>
<td>2,251,495</td>
<td>82%</td>
<td>2,190,871</td>
<td>3%</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>2,257,039</td>
<td>1,015,457</td>
<td>45%</td>
<td>1,235,789</td>
<td>-18%</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>731,010</td>
<td>704,351</td>
<td>96%</td>
<td>673,895</td>
<td>5%</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>664,131</td>
<td>625,062</td>
<td>94%</td>
<td>571,602</td>
<td>9%</td>
</tr>
<tr>
<td>Capital</td>
<td>2,190,850</td>
<td>623,188</td>
<td>28%</td>
<td>2,441,012</td>
<td>-74%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>125,787</td>
<td>125,787</td>
<td>100%</td>
<td>104,822</td>
<td>20%</td>
</tr>
<tr>
<td>Other/Contingency</td>
<td>3,878,571</td>
<td>387,572</td>
<td>10%</td>
<td>204,045</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>33,809,342</strong></td>
<td><strong>24,945,378</strong></td>
<td><strong>74%</strong></td>
<td><strong>27,065,082</strong></td>
<td><strong>-8%</strong></td>
</tr>
</tbody>
</table>
Capital Expenditures by Function
May 31, 2015

92% of fiscal year completed

<table>
<thead>
<tr>
<th></th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Actual as % of Budget</th>
<th>Year to Date Prior Year</th>
<th>% Change Expenses Current Year vs. Prior</th>
<th>Grant Funded Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>0</td>
<td>74,550</td>
<td>0%</td>
<td>80,249</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Academic Support</td>
<td>42,000</td>
<td>34,697</td>
<td>83%</td>
<td>32,741</td>
<td>6%</td>
<td>0</td>
</tr>
<tr>
<td>Student Services</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>370,000</td>
<td>0</td>
<td>0%</td>
<td>370,352</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance of Plant</td>
<td>4,244,997</td>
<td>513,941</td>
<td>12%</td>
<td>1,957,669</td>
<td>-74%</td>
<td>0</td>
</tr>
<tr>
<td>Debt Service</td>
<td>125,787</td>
<td>125,787</td>
<td>100%</td>
<td>104,822</td>
<td>20%</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>4,782,784</td>
<td>748,975</td>
<td>16%</td>
<td>2,545,834</td>
<td>-71%</td>
<td>0</td>
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