

Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will hold a regular District Governing Board Meeting open to the public on **February 18, 2014 beginning at 10:00 a.m.** The meeting will be held at the Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona.

On February 18, 2014 beginning at 1:00 p.m. the Board will gather in numbers that constitute a quorum for a dedication ceremony at the Painted Desert Campus Skills Center. No action will be taken by the Board at this time.

One or more Board members and/or staff members may participate in the meeting by telephone if necessary.

The public is invited to check on addenda that may be posted up to 24 hours prior to the meetings. Copies of the meeting agenda may be obtained through the Office of the President, Northland Pioneer College, Painted Desert Campus, 2251 E. Navajo Blvd., Holbrook, AZ, telephone (928) 524-7418 or (800) 266-7845 Ext. 7418, at least 24 hours in advance of the meeting. If any disabled person needs any type of accommodation, please notify Lisa Jayne at the above address or telephone number at least 24 hours prior to the scheduled time.

The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone.

I, Lisa Jayne, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 17th day of February 2014, at 10:00 a.m.

Lisa Jayne, Recording Secretary to the Board

NOTICE DISTRIBUTION

1. WHITE MOUNTAIN INDEPENDENT NEWSPAPER
2. TRIBUNE-NEWS & SNOWFLAKE HERALD NEWSPAPERS
3. NAVAJO TIMES
4. NAVAJO-HOPI OBSERVER
5. KINO RADIO
6. KNNB RADIO
7. KONOPNICKI COMMUNICATIONS [KQAZ/KTHQ/KNKI RADIO]
8. KWKM RADIO
9. WHITE MOUNTAIN RADIO
10. NPC WEB SITE
11. NPC ADMINISTRATORS AND STAFF
12. NPC FACULTY ASSOCIATION PRESIDENT
13. NPC CLASSIFIED AND ADMINISTRATIVE SUPPORT ORGANIZATION PRESIDENT
14. NPC STUDENT GOVERNMENT ASSOCIATION PRESIDENT

Governing Board Meeting Agenda

Painted Desert Campus, Tiponi Community Center 2251 East Navajo Boulevard, Holbrook, Arizona

Date: February 18, 2014

Time: 10:00 a.m. (MST)

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance	Chair Handorf
2.	Adoption of the Agenda (Action)	Chair Handorf
3.	Call for Public Comment	Chair Handorf
	Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.	
4.	Reports:	
	A. Financial Position	Vice President Hatch
	B. CASO	Margaret White
	C. NPC Faculty Association	Cynthia Hutton
	D. NPC Student Government Association	Dean Hinton
	E. Institutional Effectiveness Update	Director Wasson
5.	Consent Agenda (Action)	Chair Handorf
	A. January 21, 2014 Study Session and Regular Board Minutes	
6.	Old Business: None	
7.	New Business:	
	A. Review of Budget Development	Vice President Hatch
	B. First Read: Wage & Salary Schedule	Vice President Hatch
	C. First Read: Tuition & Fees Schedule	Vice President Hatch
	D. First Read: Future Capital Reserve Policy	Vice President Hatch
	E. Request to Approve Expenditure Limitation Report(Action)	Vice President Hatch
	F. First Things First Update	President Swarhout
	G. Review of Affordable Care Act Information	Vice President Hatch
	H. Request to Approve Deletion of the Human Services Certificate of Proficiency in Substance Abuse Counseling... (Action)	Vice President Vest
	I. Request to Approve Modification for Computer Information Systems Program(Action)	Vice President Vest
	J. Request to Approve Modification in Fire Science Program. (Action)	Vice President Vest
	K. Request to Approve Program Modification for Nursing Associate of Applied Science in Paramedic to RN(Action)	Vice President Vest
8.	Standing Business:	
	A. Strategic Planning and Accreditation Steering Committee Report ..	Director Wasson
	B. Human Resources Update	Director Hokanson
	C. President's Report	President Swarhout
9.	Board Report/Summary of Current Events	Board Members
10.	Announcement of Next Regular Meeting March 18, 2014	Chair Handorf
11.	Adjournment (Action)	Chair Handorf

The District Governing Board may consider any item on this agenda in any order and at any time during the meeting. The District Governing Board may take action to approve, or may take other action, regarding all items of New Business, Old Business, Standing Business, or the President's Report. The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone. One or more Board members and/or staff members may participate in the meeting by speakerphone, if necessary.



Northland Pioneer College

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NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

For the period

July 1, 2013 to December 31, 2013

Budget Period Expired 50%

Tax Supported Funds				
General Unrestricted				
Current Month				
	Budget	Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	13,341,335	487,963	7,614,463	57%
State Aid:				
Maintenance and Operations	1,646,600		823,300	50%
Equalization	5,514,200		2,757,100	50%
Tuition and Fees	4,755,000	988,370	2,576,534	54%
Investment earnings	125,000	17,815	69,256	55%
Grants and Contracts	1,600,000		11,989	1%
Other Miscellaneous	200,000	12,961	114,298	57%
Transfers:	(2,750,000)	(166,667)	(1,458,299)	53%
TOTAL REVENUES	\$24,432,135	\$1,340,442	\$12,508,641	51%
EXPENDITURES				
Salaries and Wages	17,067,805	1,301,802	7,239,128	42%
Operating Expenditures	6,587,182	487,164	2,627,999	40%
Capital Expenditures	253,000	18,464	56,500	22%
TOTAL EXPENDITURES	\$23,907,987	\$1,807,430	\$9,923,627	42%
Unrestricted Plant				
Current Month				
	Budget	Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital	199,300	0	61,300	31%
Other Miscellaneous				
Transfers:	2,000,000	166,667	1,000,000	50%
TOTAL REVENUES	\$2,199,300	\$166,667	\$1,061,300	48%
EXPENDITURES				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	12,199,300	36,873	1,955,766	16%
TOTAL EXPENDITURES	\$12,199,300	\$36,873	\$1,955,766	16%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

For the period July 1, 2013 to December 30, 2013

Budget Period Expired 42%

Restricted and Auxiliary Funds

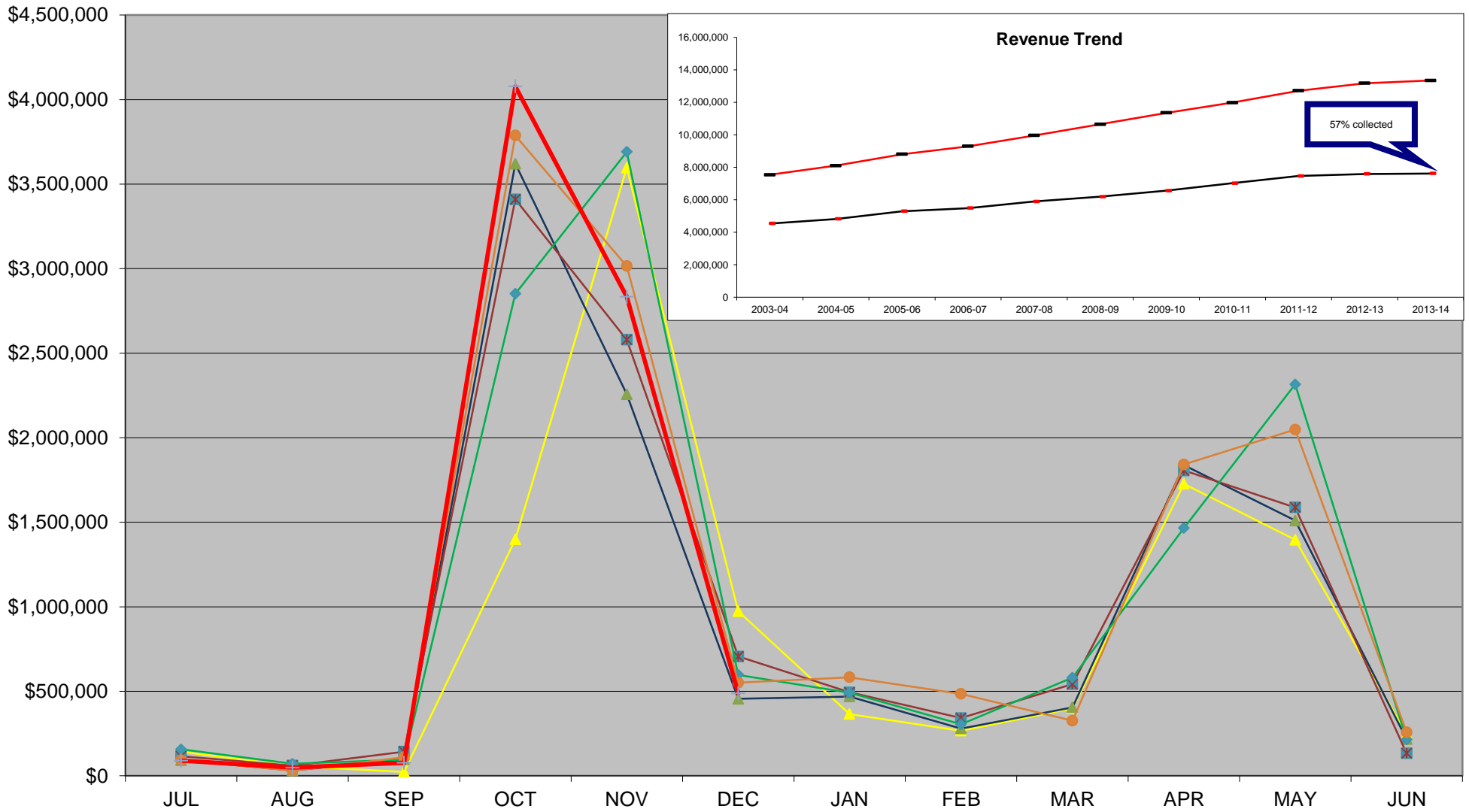
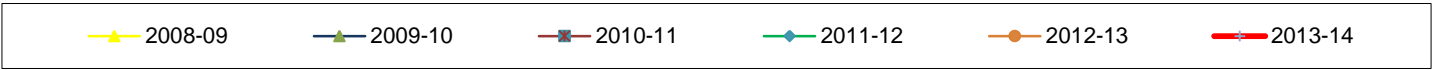
	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,400,000	371,116	2,347,151	37%
Donations				
Transfers:	600,000		390,147	65%
TOTAL REVENUES	\$7,000,000	\$371,116	\$2,737,298	39%
EXPENDITURES				
Salaries and Wages	935,960	100,724	532,259	57%
Operating Expenditures	5,914,040	1,096,058	2,705,743	46%
Capital Expenditures	150,000		295,074	197%
TOTAL EXPENDITURES	\$7,000,000	\$1,196,782	\$3,533,076	50%

	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services				
Bookstore	100,000	13,954	78,266	78%
Other	306,000	15,237	116,686	38%
Donations				
Transfers:	150,000		68,152	45%
TOTAL REVENUES	\$556,000	\$29,191	\$263,104	47%
EXPENDITURES				
Salaries and Wages	377,903	23,262	137,710	36%
Operating Expenditures	178,097	3,988	123,453	69%
Capital Expenditures				
TOTAL EXPENDITURES	\$556,000	\$27,250	\$261,163	47%

Cash Flows

Cash flows from all activities (YTD)	\$16,570,343
Cash used for all activities (YTD)	\$15,673,632
Net Cash for all activities (YTD)	\$896,711

Monthly Primary Property Tax Receipts



Navajo County Community College District Governing Board Study Session Minutes

January 21, 2014 – 9:30 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Ms. Ginny Handorf, Mr. Daniel Peaches, Mr. Prescott Winslow, Mr. Frank Lucero, Mr. Matteson.

Staff Present: President Jeanne Swarhout; Vice President Blaine Hatch; Vice President Mark Vest; Information Services Director Eric Bishop; Institutional Effectiveness Director Dr. Leslie Wasson; Recording Secretary to the Board Lisa Jayne.

Other's Present: Ann Hess, Nick Worth, Everett Robinson, Kyle Nowell, John Spadaccini, John Bremer, Maderia Ellison, Stuart Bishop, Sharon Hokanson.

1. Office of the Auditor General

Vice President Hatch introduced Financial Audit Director Jay Zsorey from the Auditor General's Office. Mr. Zsorey introduced other Auditor General staff present; David Glennon, Paul Soldinger, and Jay Judson.

Jay Zsorey stated that the Auditor General's Office reports directly to the legislature. Mr. Zsorey stated his division is responsible for audits of community colleges, counties, universities and IT audits. Also, they provide consulting services for K-12. There are 180 staff to cover the entire state.

David Glennon addressed the Board and stated that part of the audit process looks at the College's financial statements and financial statements of activities that are separate such as NATC and the Foundation. The audit also looks at major federal programs of the college based on federal criteria, and overall looks for larger discrepancies or noncompliance. The audit process starts in May/June and mainly focuses on risk assessments in the financial statements. In September/October the report goes through internal reviews. In 2013 the College's Auditor Report was issued on November 22.

Audit results for the College were positive, and the financial statements were deemed reliable and agreed with the SEFA (Schedule of Expenditures of Federal Awards).

There were two findings in the report. One was in the IT area and the other was a noncompliant finding in payroll. The opinions on the Student Financial Aid was without findings but the Higher Ed Program had a finding regarding equipment relating to an internal control deficiency, and the Adult Ed Program had a finding in the area of certification of time and effort relating to lack of documentation.



Mr. Winslow asked what areas in the College the Auditor General does sampling. Mr. Glennon stated sampling is done in most areas. Mr. Winslow asked what determines what areas are sampled. Mr. Glennon stated it depends on the number of items in a sample and what provides enough evidence to base an opinion.

Jay Judson reviewed the Governance Letter that had been sent to the Board.

Paul Soldinger stated the ELR (Expenditure Limitation Report) attests that the District is following reporting standards and complying with statutes that require remaining below expenditure limitations. The College was \$416,000 below the limitation with \$3.5 million in carry forward. The District is reporting Expenditure Limitations correctly and is in compliance.

Mr. Winslow asked Director Bishop if the IS finding was an organizational systems issue or a technology issue, and if technology upgrades in process will help avoid this finding in the future. Director Bishop stated the finding has to do with access control and the College is working with Jenzabar on this issue, but a third party vendor might need to be utilized to solve this problem.

Respectfully submitted,

Lisa Jayne
Recording Secretary to the Board



Navajo County Community College District Governing Board Meeting Minutes

January 21, 2014 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Frank Lucero, Ms. Ginny Handorf, Mr. Daniel Peaches, Mr. James Matteson, Mr. Prescott Winslow

Staff Present: President Jeanne Swarthout; Vice President Blaine Hatch; Vice President Mark Vest; Information Services Director Eric Bishop; Institutional Effectiveness Director Dr. Leslie Wasson; Recording Secretary to the Board Lisa Jayne.

Others Present: Jay Judson, Paul Soldinger, David Glennon, Jay Zsorey, Kyle Nowell, Maderia Ellison, Ann Hess, Everett Robinson, Lauren Sedillo, John Spadaccini, Stuart Bishop, Sharon Hokanson, Bill Jeffers, Tamara Martin, John Bremer, Nick Worth, Dave Roberts

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Handorf called the meeting to order at 10:00 a.m. Mr. Peaches led the Pledge of Allegiance.

Agenda Item 2: Adoption of Agenda

Mr. Peaches moved to adopt the agenda as presented. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*

Agenda Item 3: Election of Board Officers

Mr. Matteson nominated Ms. Handorf for Chair of the District Governing Board. Mr. Winslow seconded the motion. *The vote was unanimous in the affirmative.*

Mr. Matteson nominated Mr. Peaches as Secretary to the Board. Mr. Winslow seconded the motion. *The vote was unanimous in the affirmative.*

Agenda Item 4: Call for Public Comment

Mr. Bill Jeffers addressed the Board and stated that the Kiwanis Club in Holbrook hosts an annual Quiz Nite fundraiser. Last year over 200 people competed and President Swarthout's team won. Quiz Nite will be held again on January 31st, and NPC has five teams entered in the competition. Mr. Jeffers presented the Board and staff members with cookies to thank them for their support.

Agenda Item 5: Reports

5.A. Financial Position – Vice President Hatch

Vice President Hatch reviewed the Financial Report with the Board.



Navajo Community College District Governing Board meeting – 1/21/14 – Page 1 of 7
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Mr. Winslow asked if the tuition and fees from first semester should have been collected by the end of November. Vice President Hatch stated there are several students who pay on a monthly payment plan but for most part the tuition and fees were collected. Mr. Winslow asked what the trend has been for the last several years for the percentage collected. Vice President Hatch stated that it would usually be closer to the 42% expended; this year's percentage is lagging.

Mr. Winslow asked if the nearly \$150,000 overage in capital expenditures was due to the skills center or the mechatronics equipment or some other component. Vice President Hatch stated the mechatronics expenditure was completed in the prior fiscal year, but the overage was most likely due to receiving unanticipated grant funding.

Mr. Lucero asked if there was an update on the impact to the College of the mill closure. Vice President Hatch stated that assessed valuation information will be presented in February.

5.B. NPC CASO – Margaret White

None

5.C. Faculty Association – Cyndi Hutton

None

5.D. NPC Student Government Association

SGA Vice President Kyle Nowell addressed the Board and stated President Lorin Jessup has stepped down and he will be acting as interim-president until the regular meeting in February at which time a new president will be elected. SGA is finishing up a Dunkin Donut fundraiser on January 23rd. Proceeds from this fundraiser will be going to the 40th Anniversary Scholarship Fundraiser. SGA will be hosting a team at the Kiwanis Club Quiz Night and will be participating in team building exercises in Flagstaff in February. The annual talent show is in the planning process and auditions will be held March 7 from 11am-4pm, March 8, from 10am to 3pm, March 13 from 5pm to 8pm, and March 14 from 11:00am to 4:00pm, at both LCC and SCC campuses. The talent show will be Friday April 4 at the PAC. SGA annual basketball tournament will be held possibly the weekend of April 12 and the 13. Current SGA members will be recruiting this semester to keep SGA going and keep all campuses and centers represented.

Agenda Item 6: Consent Agenda

- A. December 17, 2013, regular meeting minutes.
- B. Dual Enrollment Intergovernmental Agreement with Red Mesa USD

Mr. Matteson moved to accept the consent agenda. Mr. Lucero seconded the motion. ***The vote was unanimous in the affirmative.***

Agenda Item 7: Old Business

None.



Agenda Item 8: New Business

8.A. Request to Approve NIMS (National Incident Management System) Resolution

Vice President Hatch stated that Stuart Bishop has recently taken on new responsibilities for campus safety as the District Emergency Manager and he has suggested the College approve a resolution endorsing NIMS (National Incident Management System) as the basis for emergency management in the District. NIMS sets the standard on how to manage emergencies from preparedness to recovery. Mr. Lucero asked if cost for the program had been determined. Vice President Hatch stated the resolution is stating a basis for discussion only and there are no plans for expenditures at this point and that adopting the resolution does not require the College to participate in any mandates and there are no large costs associated with adopting the NIMS resolution at this point.

Mr. Matteson stated that establishing a basis is important in order to have consistency in the approach to emergency management. This resolution would also align the College with local state and law enforcement standards.

Mr. Winslow asked if the District currently has an IGA or operating agreement with other agencies in order to collaborate during an incident. Vice President Hatch stated no formal agreements with emergency agencies exist but the College does work with local entities in case of emergency and NIMS is widely approved by all the entities the College would potentially collaborate with in an emergency.

Mr. Lucero asked if other educational systems are involved in NIMS. Stuart Bishop stated that many federal grants state any time higher education entities receive grants that they also accept NIMS as a standard policy.

Mr. Lucero asked if other educational entities without police forces have adopted NIMS. Stuart Bishop stated educational entities without police forces have done so. Mr. Matteson stated with the potential for fire emergency this summer the resolution is timely.

Mr. Lucero asked what active shooter format NIMS recommends. Stuart Bishop stated Fight, Flight, or Hide was the standard and offered to present it to the Board if they wished.

Mr. Winslow asked if there was potential for future expenditure mandates by NIMS. Vice President Hatch stated that by adopting the NIMS resolution there is no requirement of expenditure of funds. In the future there might be recommendations for emergency management preparation that might request funding but there is no requirement to do so.

Mr. Winslow moved to approve the NIMS resolution. Mr. Matteson seconded the motion. Mr. Lucero voted in opposition. ***Motion passed with a majority.***

8.B. Request to Approve Award of Design/Build Contract for NATC

Mr. Matteson recused himself from discussion on this item.



Vice President Hatch stated NATC issued a request for qualification to construct a metal classroom building at the NATC facility.

There were eight responses to the Request for Qualifications. A five member review committee reviewed all eight responses and selected DW Lusk. NATC accepted the recommendation from the selection committee.

DW Lusk will put together a design and plan and staff is recommending DW Lusk be given the contract, not to exceed 10% of the cost of construction for design and planning. Once the plan is developed staff will return to the NPC Board for final approval of the construction cost for the project which is estimated at approximately \$250,000 to \$300,000.

Mr. Winslow asked if DW Lusk will present two different cost options for the project based on size. Vice President Hatch stated that the larger size is what is required and that there are sufficient funds to build the larger size. Mr. Winslow asked what the current balance for NATC capital is currently. Vice President Hatch stated approximately \$440,000 is left from the state funded capital allocated to NATC.

Mr. Lucero asked if the College has ever received an official notice from the state that NATC could keep the funds. Vice President Hatch stated it was allocated several years ago in 2008, the College was never told the funds were to be returned and no funds were taken from the community College system at all during that time.

Mr. Winslow moved to approve the award of the design/build contract of the NATC metal classroom building to DW Lusk Contracting and SPS Architects. Mr. Peaches seconded the motion. Mr. Matteson recused himself. *Motion passed with a majority.*

Vice President Hatch suggested that the motion include that the amount of the design is not to exceed 10% of the construction cost. Mr. Winslow moved that the cost of the design not exceed 10% of the cost of construction. Mr. Peaches seconded the motion. Mr. Matteson recused himself. *Motion passed with a majority.*

8.C. Request to Approve Hearing Officer

Mr. Matteson asked how recently the College used a hearing officer. Vice President Hatch stated the College used a hearing officer about a year ago. Mr. Lucero asked if there was a cost associated with the list of hearing officers. President Swarthout stated only when needed.

Mr. Lucero moved to approve the list of hearing officers presented. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*

8.D. Review of Budget Development Calendar and Process

Vice President Hatch updated the Board on the budget process. Due to timing and other issues a budget managers meeting did not take place in December, but will now be combined with the budget hearings that are scheduled for February. Materials for departmental, operational, and capital requests have been distributed.



Mr. Lucero asked if the staff increases will include comparisons to other institutions. Vice President Hatch stated comparative information for the community Colleges is always provided, however, it's all preliminary information as NPC's budget process is usually two months ahead of other community Colleges in the state.

Mr. Winslow stated he would like to see the amount of projected revenues that is being committed for a future facilities fund. President Swarhout stated it could be brought forward as a Board policy. Mr. Matteson stated he agreed and suggested calling it dedicated funds for future capital improvements and that it could be clarified how much less capital expenditures would be by not going through the bond process. Vice President Hatch stated that concept fits in well with the move to a three year capital plan and to move toward funding at least a portion of planned expenditures for capital.

8.E. Request to Approve Single Audit Reporting Package

Vice President Hatch commended College financial staff and auditor general staff for completing the audit so early. He stated the College's final audit is clean and the recommendation by staff is that the Board accepts the audit.

Mr. Matteson moved to approve the Single Audit Reporting Package. Mr. Lucero seconded the motion. *The vote was unanimous in the affirmative.*

8.F. Request to Approve Adjustment to Fiscal Year 2012-2013 Adopted Budget

Mr. Lucero clarified that this item lines up the budget from projected to actual. Vice President Hatch stated that was the case.

Mr. Lucero moved to approve the adjustment to Fiscal Year 2012-2013 Adopted Budget. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*

8.G. Request to Approve Program Modification for Cosmetology Program

Vice President Vest stated instructional council is recommending the Board accept a change to the curriculum in the cosmetology program. Until about three years ago cosmetology students registered for a block of classes that were taught in the lab format and the classes lasted all semester. There were concerns that if the students had to leave the program before the semester was finished they would get no credit for the work they had done. There has been no content change in the classes, merely taking four credit blocks and splitting them into two credit blocks. This will help speed up completion and provides more flexibility for students. Mr. Winslow asked if it will have any impact on NAVIT and completing the hours needed for those students. Vice President Vest stated it would help them finish should they miss something but it really impacts the adult students.

Mr. Lucero moved to approve the Program Modifications to the Cosmetology Program. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*



Agenda Item 9: Standing Business

9.A. Strategic Planning and Accreditation Steering Committee Report

Director Wasson addressed the Board and stated SPASC met last week and discussed the status of the Quality Initiative which is the accreditation project to improve student learning. The project topic area is persistence and retention of students. SPASC also discussed some standards to measure intent and decided on the QI committee composition. It was also decided that the College will be joining HLC Retention Academy. The group also spent time evaluating the strategic planning process.

Mr. Winslow asked about the QI process and when approval from HLC can be expected to take place. Director Wasson stated the process has stages. The first stage is to identify a possible topic and to get the committee organized. The next stage is to have a broad participation in identifying and developing the project itself. That's the design and proposal stage, and then finally the implementation stage. The proposal will be sent to the HLC by October. Once the proposal is approved, implementation is a multi-year project. Mr. Winslow asked about the retention academy. Dr. Wasson stated it is an HLC Academy that is available to all the Colleges and is a new academy.

Mr. Winslow clarified when budget items could be expected to come before the Board in regard to the retention initiatives. Vice President Vest stated there should be no expenditures until the committee has recommendations to make. President Swarthout stated the Quality Initiative project, whatever it looks like, is a requirement of the College's accreditation. There has always been a budget the funds to do things with the higher learning commission such as this new retention academy. Part of our relationship with HLC always requires investment; the money for the academy is already in the president's office budget.

9.B. Human Resources Update – Sharon Hokanson

Director Sharon Hokanson summarized the human resources report with the Board.

9.C. President's Report – President Swarthout

First Bill tracking of current legislative session was sent to the Board. A weekly legislative report will be sent. AC4 meeting was last week. Remaining community outreach dates will be sent out shortly. Art faculty Peterson Yazzie recently published a children's book, President Swarthout recommended the Board get a copy. Mr. Winslow asked about Cavanaugh's comments about students not needing four year degrees. President Swarthout stated Cavanaugh has always been supportive of community colleges so she is not that concerned. President Swarthout stated she is more concerned about ASRS bill.

Agenda Item 10: Board Report/Summary of Current Event

Mr. Lucero stated that the NPC Welding program made signs for the new dog park and wanted to acknowledge their work. Mr. Matteson stated that with the price of potash worldwide the potash industry here should not be relied on for economic development.



Navajo Community College District Governing Board meeting – 1/21/14 – Page 6 of 7

Northland Pioneer College

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Agenda Item 11: Announcement of Next Regular Meeting: February 18, 2014.

Agenda Item 12: Adjournment

The meeting was adjourned at 11:36 a.m. upon a motion by Mr. Winslow, a second by Mr. Lucero, and a unanimous affirmative vote.

Respectfully submitted,

Lisa Jayne
Recording Secretary to the Board



2014-15 BUDGET INTRODUCTORY ANALYSIS

Summary:

GENERAL FUND REVENUE TRENDS

Overall revenues are expected to remain flat compared to current fiscal year.

State funding expected to decreased by approximately \$260,000 due to declines in both enrollment and the gap to the rural net assessed valuation average.

With the proposed tuition increase of \$2 per credit hour and a media fee increase of \$5 per semester, overall tuition and fee revenues are still expected to decline by \$100,000 compared to the 2013-14 budget as a result of ongoing downward enrollment trends.

Primary property tax is assumed to be levied at the maximum rate, which is 4% higher than current year tax and will require a truth-in-taxation hearing. Property tax valuation is continuing to decline causing a greater than 4% increase in the current tax rate of \$1.4769/\$100 NAV to a rate of \$1.6610.

CAPITAL FUND REVENUE TREND

The proposed Executive budget provide \$377,500 in funding for STEM-related activities, an additional \$250,000 over the current year appropriation.

All other Capital Fund revenue will be transferred from the general fund.

OTHER FUNDS REVENUE TRENDS

No notable changes are anticipated in revenues for other funds.

GENERAL FUND EXPENDITURE TREND

As a result of input through the approved shared Governance process for making wage and salary recommendations, a recommendation for a 2% increase is proposed with a total additional expenditure of approximately \$250,000.

Benefit cost increases include an anticipated increase on the employee base health insurance of 4% totaling about \$60,000 in additional cost. Changes in deductible and out-of-pocket maximums for the base plan benefit structure are likely. The high deductible health insurance plan is available to all employees as a lower cost option.

Arizona State Retirement System cost increases for employer match increase from 11.54% to 11.60% totals approximately \$5,000.

OTHER FUNDS EXPENDITURE TRENDS

No notable changes are anticipated in expenditures for other funds.



STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2014 – 2015

APPROVED NOVEMBER 19, 2013

ACTIVITY	RESOURCE	DUE BY
1. Receive and approve budget calendar	DGB	✓19 November
2. Receive proposed three-year strategic plan	DGB	✓19 November
3. College Council review of wage/salary recommendations	✓ERC-*FA-✓CASO	*13 December
4. Approve three-year strategic plan	DGB	✓17 December
5. Receive and approve budget assumptions & overview	DGB	✓17 December
6. Review approved strategic plan and current year budget	Budget Managers	*20 December
7. Distribute materials for departmental operational & capital	Director Fin Svcs	✓3 January
8. College President receives wage & salary recommendation	College Council	✓4 January
9. Receive departmental operational & capital requests	Executive Team	✓3 February
10. Executive review of operational & capital budget	Executive Team	✓10 February
11. Receive introductory budget analysis	DGB	18 February
12. Receive wage and salary recommendation	DGB	18 February
13. Receive tuition and fee schedules	DGB	18 February
14. Budget hearings	SPASC co-chairs Director Fin Svcs Budget Managers	3 March
15. Receive preliminary budget analysis	DGB	18 March
16. Approve tuition and fee schedules	DGB	18 March
17. Approve salary schedules	DGB	18 March
18. Receive complete budget analysis	DGB	16 April
19. Approve budget publication	DGB	16 April
20. Adopt tentative current budget & three-year capital budget	DGB	16 April
21. Publish notice of budget public hearing/TNT hearing	VP Adm Svcs	2 May
22. Notice of TNT hearing second publication	VP Adm Svcs	9 May
23. Publish notice of budget public hearing/TNT hearing	VP Adm Svcs	16 May
24. Public hearing conducted for taxpayers	DGB	20 May
25. Final current budget and three-year capital budget adopted	DGB	20 May
26. Notify PTOC of primary property tax levy	VP Adm Svcs	21 May
27. Submit Tax levy to Navajo County	VP Adm Svcs	21 May

**Northland Pioneer College
Budget Development Assumptions
FY 2014-15**

GENERAL ASSUMPTIONS

- Budget Development Calendar will be followed
- Introductory budget analysis for DGB in February will be prior to budget hearings and will be limited to an overview of expenditure and revenue trends.
- Preliminary budget analysis for DGB in March will include a detailed examination of budget planning similar to prior year preliminary budget analyses
- Statutory Expenditure Limit will be breached. Carry-forward is available to address short-term issues and expenditures will not be restricted by statutory limitations

REVENUE ASSUMPTIONS

- Overall revenues are expected to remain flat compared to current fiscal year
- State funding expected to be decreased in FY14-15 by approximately \$260,000
- Tuition and general fees will be set at a rate that
 - (A) Gives consideration to the impact on students, student enrollment, and student retention rates
 - (B) Increases incrementally
 - (C) Is competitive in our market by maintaining a comparative position to the average tuition at other Arizona community colleges
- Course fees will be set at a rate calculated to offset expendable supplies and equipment
- Primary property tax will be levied at the maximum rate, which is 4% higher than current year tax and will require a truth-in-taxation hearing. Property tax valuation is expected to continue to decline causing a greater than 4% increase in the current tax rate of \$1.4769/\$100 NAV.
- Other revenues will be estimated based on historical information and emerging trends

EXPENDITURE ASSUMPTIONS

- Items in budget requests will be linked to the current **NPC Strategic Plan** through operational plans developed at the division or departmental level. Any budget amounts that are higher than FY13-14 budget **or** actual historical spending will require written **justification and review during the budget hearing process.**
- Budget requests for operational and capital expenditures will be completed by **Friday, February 3, 2014.**

- SALARY SCHEDULES will be developed with
 - (A) Incrementally increasing rates
 - (B) Consideration to competitive market conditions with the goal to maintain a comparative position to the average increases/rates at other local public entities, other Arizona community colleges, and other similar institutions.
 - (C) Consideration to salary recommendations received through the shared governance process
 - (D) Other
- BENEFITS will be developed with
 - (A) No major changes expected in plan benefit structure or options
 - (B) Consideration on impacts from third-party partnerships
 - (1) Navajo County Schools Employee Benefit Trust for medical and dental insurance
 - (2) Arizona State Retirement System for retirement contributions
- Education partner relationships will be maintained
 - (A) Apache County
 - (B) NAVIT
 - (C) Dual enrollment
 - (D) Other
- CAPITAL budget requests will be developed for a three-year period (2014 – 2017)
- GRANT funding will continue to be identified and pursued
- AUXILIARY fund activities will be maintained
- Other

**Budget Development Assumptions
FY 2014-15**

Budget Categories & Targets:

Revenues	<ul style="list-style-type: none"> • Budget will be prepared by Administrative Services.
Salaries/Wages & Benefits	<ul style="list-style-type: none"> • Budget will be prepared by Administrative Services except for the following that budget managers will <u>include in budget request:</u> <ul style="list-style-type: none"> ○ Adjunct Salaries, ○ Overload, ○ Temporary Salaries, ○ Lab Aids, and ○ Substitute Salaries.
Operating Expenditures	<ul style="list-style-type: none"> • Funding expected to remain level in FY 14-15. • Budget requests should reflect only those items identified in division or departmental operational plans. • Any new programs/services must demonstrate linkage to the adopted strategic plan.
Capital Expenditures	<ul style="list-style-type: none"> • All requests for funding will be linked to revenues from the operational budget, grant funds, or reserved funds. • Minimal state funding for STEM is expected to continue.

Arizona Community Colleges

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	5,784,600	5,710,100	5,343,400
Coconino	1,847,900	1,840,400	1,775,800
Gila	410,000	370,700	346,300
Graham	2,373,200	2,345,700	2,261,300
Maricopa	8,315,700	7,913,300	7,409,500
Mohave	1,785,600	1,659,400	1,543,300
Navajo	1,689,700	1,646,600	1,618,200
Pima	7,353,500	7,136,600	6,493,500
Pinal	2,107,800	2,135,000	2,023,900
Santa Cruz	63,500	58,700	47,900
Yavapai	957,600	893,900	887,000
Yuma/La Paz	2,802,600	2,754,400	2,726,600
<i>Subtotal - Operating State Aid</i>	35,491,700	34,464,800	32,476,700
STEM and Workforce Programs State Aid			
Cochise	0	450,400	401,800
Coconino	0	147,500	138,700
Gila	0	50,000	46,400
Graham	0	218,100	208,100
Mohave	0	211,700	192,900
Navajo	0	122,600	122,000
Pinal	0	257,700	327,900
Santa Cruz	0	16,700	14,700
Yavapai	0	248,600	260,800
Yuma/La Paz	0	276,700	286,700
<i>Subtotal - STEM and Workforce Programs State Aid</i>	0	2,000,000	2,000,000
Equalization Aid			
Cochise	5,614,700	4,712,400	3,870,500
Graham	16,867,300	16,075,100	15,025,500
Navajo	5,370,100	5,514,200	5,283,300
<i>Subtotal - Equalization Aid</i>	27,852,100	26,301,700	24,179,300
Rural County Allocation	2,990,200	3,268,400	3,268,400
Rural County Reimbursement Subsidy	848,000	848,000	848,000
Tribal Community Colleges	1,750,000	2,625,000	2,625,000
AGENCY TOTAL	68,932,800	69,508,700	65,398,200
FUND SOURCES			
General Fund	68,932,800	69,508,700	65,398,200
SUBTOTAL - Appropriated Funds	68,932,800	69,508,700	65,398,200
Other Non-Appropriated Funds	15,592,900	16,470,400	16,470,400
TOTAL - ALL SOURCES	84,525,700	85,979,100	81,868,600

AGENCY DESCRIPTION — The Arizona community college system is comprised of 10 college districts and 2 provisional districts. Arizona's community colleges provide programs and training in the arts, sciences and humanities, and vocational education leading to an Associate's degree, Certificate of Completion, or transfer to a Baccalaureate degree-granting college or university.

Operating State Aid

The Baseline includes \$32,476,700 from the General Fund in FY 2015 for Operating State Aid. FY 2015 adjustments would be as follows:

Enrollment Growth **GF** **(1,988,100)** **FY 2015**

The Baseline includes a decrease of \$(1,988,100) from the General Fund in FY 2015 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (7,557), or (5.3%), decrease in Full Time Student Equivalent (FTSE) students in community colleges statewide (see Table 1). The (7,557) net FTSE decrease consists of a (7,894) FTSE decrease in non-dual enrollment students and a 337 FTSE increase in dual enrollment students. A.R.S. § 15-1466.01 requires dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school students who are enrolled in community college courses for both high school and community college credit.

Table 1

Community College Enrollment

<u>District</u>	<u>FY 2012</u> <u>FTSE</u>	<u>FY2013</u> <u>FTSE</u>	<u>Percentage</u> <u>Change</u>
Cochise	9,210	7,766	(15.7)%
Coconino	2,355	2,099	(10.9)%
Gila	790	703	(11.0)%
Graham	3,433	3,107	(9.5)%
Maricopa	83,024	81,218	(2.2)%
Mohave	3,450	2,987	(13.4)%
Navajo	2,070	1,962	(5.2)%
Pima	22,028	19,514	(11.4)%
Pinal	5,246	4,822	(8.1)%
Santa Cruz	258	218	(15.5)%
Yavapai	3,974	3,984	0.3%
Yuma/La Paz	5,636	5,537	(1.8)%
Total	141,474	133,917	(5.3)%

Background – The Operating State Aid Special Line Items provide each community college district with funds for continuing operating and maintenance expenses pursuant to A.R.S. § 15-1466. The Operating State Aid formula adjusts state aid in an amount that reflects changes in the FTSE enrollment count. This enrollment adjustment is calculated by multiplying the change in the most recent year’s actual FTSE for each district by the average state aid per FTSE appropriated in the current fiscal year. (For FY 2015, the last actual FTSE data was from FY 2013.)

STEM and Workforce Programs State Aid

The Baseline includes \$2,000,000 from the General Fund in FY 2015 for STEM and Workforce Programs State Aid (formerly Capital Outlay State Aid). This amount is unchanged from FY 2014.

Laws 2013, Chapter 223 replaced state aid for community college capital outlay with aid for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs. The funding name and allowed uses changed, but the funding formula remains the same.

The Baseline continues to suspend formula funding for STEM and Workforce Programs State Aid for FY 2015, but assumes a continuation of the \$2,000,000 non-formula appropriation for rural community college districts (all districts excluding Maricopa and Pima) from FY 2014. The \$2,000,000 would be distributed to each district proportionally based on a 67.5% reduction to their full formula amounts. The formula funding has been suspended since FY 2009. If fully funded in FY 2015, the formula would provide the districts with \$21,930,500 in state aid. **OSP fully funds rural CCs**

NPC = \$377,500 (plus \$250,000)

Background – The STEM and Workforce Programs Special Line Items provide the community college districts with funds for partnerships, faculty, technology equipment, student services, facilities, and property needs pursuant to A.R.S. § 15-1464.

The STEM and Workforce Programs State Aid formula provides per capita funding to districts based on the district’s size and the most recent year’s actual audited FTSE. The statutory formula provides \$210 per FTSE for districts with 5,000 or less FTSE or \$160 per FTSE for districts with greater than 5,000 FTSE.

Equalization Aid

The Baseline includes \$24,179,300 from the General Fund in FY 2015 for Equalization Aid. FY 2015 adjustments would be as follows:

Property Value Growth **GF** **(2,122,400)**

The Baseline includes a decrease of \$(2,112,400) from the General Fund in FY 2015 to reflect reduced formula costs for funding Equalization Aid due to assessed valuation changes. Detail of specific district changes is shown in Table 2.

Table 2

FY 2015 Equalization Funding Changes

<u>District</u>	<u>FY 2014</u>	<u>Year-over-</u> <u>Year Change</u>	<u>FY 2015</u>
Cochise	\$ 4,712,400	\$(841,900)	\$3,870,500
Graham	16,075,100	(1,049,600)	15,025,500
Navajo	5,514,200	(230,900)	5,283,300
Total	\$26,301,700	\$(2,122,400)	\$24,179,300

Background – The Equalization Special Line Items provide additional state aid to community college districts with property tax bases that are less than the minimum assessed value specified in A.R.S. § 15-1402. Under the Equalization Aid formula, the minimum assessed valuation

is revised by the average change in actual assessed valuation for the most recent year for all rural districts with populations of less than 500,000 persons. For the FY 2015 Equalization Aid formula calculation, the minimum assessed valuation decreased (6.8)% to \$1.29 billion. (See Table 3 for the calculation of the growth rate.)

Table 3

**Equalization Growth Factor
for Tax Years (TY) 2012-2013**

District	TY 2012 Primary AV	TY 2013 Primary AV	TY 2012- 2013 % Growth
Cochise*	\$1,038,327,100	\$1,006,475,400	(3.1)%
Graham*	208,931,300	192,240,700	(8.0)%
Navajo*	974,292,400	903,351,900	(7.3)%
Coconino	1,747,818,100	1,519,086,300	(13.1)%
Mohave	1,791,765,200	1,771,371,900	(1.1)%
Pinal	2,153,783,700	1,988,882,400	(7.7)%
Yavapai	2,405,473,700	2,232,629,600	(7.2)%
Yuma/LaPaz	1,414,564,000	1,328,950,800	(6.1)%
Total	\$11,734,955,500	\$10,942,989,000	(6.8)%
Minimum AV	\$1,382,299,300	\$1,288,994,100	(6.8)%

* These districts qualify to receive Equalization Aid under the state funding formula.

Equalization Aid is paid based on the difference between the minimum assessed valuation and the most recent actual assessed valuation for the district. Equalization Aid is calculated at the lesser of \$1.37 per \$100 of the district's assessed valuation or the district's levy rate.

As noted in Table 3, the average rural district assessed value declined by (6.8)%, in TY 2013. In comparison, Cochise declined by (3.1)%, Graham declined by (8.0)%, and Navajo declined by (7.3)%. By not declining as much as the average districts or by having an assessed valuation that comes closer to the minimum assessed value than in the previous year, Cochise, Graham, and Navajo qualify for less aid in FY 2015 than in FY 2014.

In any one year a district's equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.29 billion in FY 2015) and 2) whether the district's change in assessed value was less than the rural districts' average and 3) the applicable tax rate.

Rural County Allocation

The Baseline includes \$3,268,400 from the General Fund in FY 2015 for Rural County Allocation. This amount is unchanged from FY 2014.

Background - The Rural County Allocation Special Line Item facilitates payment to community college districts for students enrolled from counties that are not a part of an established community college district. If a county is not part of a community college district, it is responsible for

the cost of their students attending community college in another county. A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost for these counties and then the state will withhold these counties' sales tax revenues to offset that cost; therefore there is no net General Fund impact. The FY 2013 expenditure of \$2,990,200 was offset by corresponding reductions in the counties' sales tax apportionment. The payments made on behalf of the counties are not included in county expenditure limits established in the Arizona Constitution. The county payments are partially offset by a state subsidy. (See next Special Line Item.)

Each year, the amount is determined by enrollment counts submitted to the JLBC Staff. The JLBC Staff is required to report the county withholdings to the Treasurer by May 15 for the upcoming fiscal year. In May 2013, the JLBC Staff reported the amount to be \$3,273,100. Due to calculation error, the amount was subsequently revised to \$3,268,400.

Monies for the Rural County Allocation are authorized by A.R.S. § 15-1469.01, and therefore do not appear in the General Appropriation Act.

Rural County Reimbursement Subsidy

The Baseline includes \$848,800 from the General Fund in FY 2015 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2014.

This funding partially offsets the cost to counties that are not part of an established community college district. The funding is appropriated to Apache and Greenlee Counties. The FY 2015 Baseline allocates \$466,000 to Apache and \$382,800 to Greenlee.

Tribal Community Colleges

The Baseline includes \$2,625,000 from the General Fund in FY 2015 for Tribal Community Colleges. This amount is unchanged from FY 2014.

Background – A.R.S. § 42-5031.01 allows any qualifying tribal community college to receive \$1,750,000, or 10% of the Transaction Privilege Tax (TPT) revenues collected from all sources located on the reservation, whichever is less. These monies provide tribal community colleges with funding for maintenance, renewal, and capital expenses. A.R.S. § 42-5031.01 also allows any additional technical college located on the same reservation to receive \$875,000, or 5% of the TPT revenues collected from sources located on the reservation, whichever is less, starting in FY 2014. Actual amounts for FY 2015 will depend on FY 2015 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriation Act.

Table 4

Total Estimated Community College Revenues – FY 2014

District	State Aid	Tuition/Fees	Property Taxes	Grants	Other ^{1/}	FY 2014 Total ^{2/}	FY 2013 Total ^{3/}	% Change from FY 2013
Cochise	\$10,872,900	\$8,667,900	\$18,627,900	\$17,827,900	\$1,608,100	\$57,604,700	\$49,010,700	17.5%
Coconino	1,987,900	7,442,700	8,947,800	6,696,200	977,600	26,052,200	24,874,800	4.7%
Gila ^{4/}	420,700	0	3,814,300	130,000	475,000	4,840,000	4,547,400	6.4%
Graham	18,638,900	7,615,500	5,267,700	12,000,000	8,577,700	52,099,800	44,314,800	17.6%
Maricopa	7,913,300	299,209,500	491,865,800	319,070,800	56,443,900	1,174,503,300	978,474,000	20.0%
Mohave	1,871,100	10,220,200	20,413,300	19,559,200	300,500	52,364,300	51,136,000	2.4%
Navajo	7,283,400	4,755,000	13,341,300	6,400,000	2,331,000	34,110,700	33,541,100	1.7%
Pima	7,136,600	55,835,000	97,772,000	79,431,000	5,558,000	245,732,600	212,568,400	15.6%
Pinal	2,392,700	12,855,000	42,437,300	25,800,000	(26,487,200)	56,997,800	78,683,900	(27.6)%
Santa Cruz ^{4/}	75,400	0	1,421,100	25,000	10,500	1,532,000	369,200	315.0%
Yavapai	1,142,500	11,310,000	45,803,400	14,536,000	4,395,700	77,187,600	75,169,700	2.7%
Yuma/La Paz	3,031,100	13,507,600	30,128,100	20,000,000	4,063,500	70,730,300	78,912,500	(10.4)%
Total	\$62,766,500	\$431,418,400	\$779,840,000	\$521,476,100	\$58,254,300	\$1,853,755,300	\$1,631,602,500	13.6%

1/ Includes auxiliary programs, interest income, workforce development funds, and transfers.
 2/ Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are estimated to be \$2,515,682,800 for FY 2014.
 3/ Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,909,789,700 for FY 2013.
 4/ Gila Provisional Community College contracts with Graham County's Eastern Arizona College in order to provide degree programs. Therefore, Gila's tuition and fee revenues are collected by Graham according to their contract agreement. Santa Cruz Provisional Community College contracts with Cochise County's Community College in order to provide degree programs. Therefore, Santa Cruz's tuition and fee revenues are collected by Cochise according to their contract agreement.

This funding is limited to tribes that entered into a compact with the Executive prior to September 1, 2012. Diné College and Navajo Technical College on the Navajo Nation are the only schools that currently qualify to receive TPT revenues.

The Baseline assumes that \$1,750,000 will be distributed to Diné College and \$875,000 will be distributed to Navajo Technical College in FY 2015. These amounts represent 10% and 5%, up to \$1,750,000 and \$875,000, respectively, of the estimated TPT revenues to be collected in the Navajo reservation in FY 2015.

FORMAT — District by District Special Line Items

FOOTNOTES

Standard Footnotes

Of the \$848,800 appropriated to the Rural County Reimbursement Subsidy line item, Apache County will receive \$466,000 and Greenlee County \$382,800.

STATUTORY CHANGES

The Baseline would:

- As session law, continue to suspend STEM and Workforce Programs state aid formula funding and instead fund the amounts specified in the General Appropriation Act for FY 2015.

- As session law, continue to require each university and community college to deposit \$6 per each full-time student into the Department of Education's Education Learning and Accountability Fund by December 1, 2014. This assessment is expected to generate \$795,200 from the universities and \$848,800 from the community colleges. (Please see Arizona Department of Education budget narrative for more information.)

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

Community College Revenue Sources

In addition to state General Fund monies, Arizona's community colleges receive revenues from a number of other sources, including student tuition and fees, local property taxes, grants, and other monies generated by the colleges. Of the total, the community colleges receive 3% of their revenues from state aid.

For FY 2014, base operating revenues from all sources are estimated to be \$1,853,755,300, which would be an increase of 13.6% from FY 2013. (See Table 4 for a summary of FY 2014 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 42% of their revenues. There are 2 types of property taxes: primary and secondary. For the community colleges, primary property taxes are levied for operating purposes and secondary property taxes are levied to pay for capital outlay expenses. Each community college district determines its primary and secondary property tax rates. (See Table 5 for a summary of FY 2014 property tax rates.)

In November 2012, Arizona voters approved Proposition 117, which will consolidate the primary and secondary tax bases into a single tax base (for purposes of levying taxes) and will cap annual property value increases on any single parcel of real property to 5% starting in FY 2016. The proposition will not limit the community college districts' current ability to generate 2% more in property tax revenues annually, not including revenue from new construction. Any increase over 2% requires voter approval, unless the district has forgone increases in prior years and consolidates those increases into a single year.

Table 5
Community College Tax Rates – FY 2014

District	Primary Rate	Secondary Rate	Combined Rate	% Change in Combined Rate from FY 2013
Cochise	\$1.85	\$0.00	\$1.85	6.9%
Coconino	0.46	0.12	0.58	16.0%
Gila	0.87	0.00	0.87	16.0%
Graham	2.74	0.00	2.74	13.7%
Maricopa	1.29	0.24	1.53	10.9%
Mohave	1.15	0.00	1.15	4.5%
Navajo	1.48	0.00	1.48	9.6%
Pima	1.27	0.02	1.29	9.3%
Pinal	1.89	0.36	2.25	19.7%
Santa Cruz	0.42	0.00	0.42	500.0%
Yavapai	1.82	0.22	2.04	7.9%
Yuma/La Paz	1.88	0.34	2.22	8.8%

Long term property value growth has been approximately 5%. From that perspective, Proposition 117 would tend to reduce the year-to-year volatility in property tax values rather than reduce the dollar amount of long term revenues. However, the property tax base might grow more slowly under Proposition 117 because the property tax values would not be able to increase by more than 5% to offset the years that experience growth that is less than 5%.

To the extent that the property value grows more slowly because of Proposition 117, the community colleges could still generate the same level of revenue by increasing their tax rates.

The community colleges also collect tuition and fees from enrolled students. These collections account for approximately 23% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2014 weighted average tuition was \$2,334, an increase of 5.8% from FY 2013. Full-time annual tuition costs range from \$1,920 at Graham, to \$2,610 at Coconino. (See Table 6 for FY 2014 resident tuition and fee rates.)

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 31% of community college revenues. Grants traditionally come from the federal government, including: the U.S. Department of Education, Small Business Administration, National Science Foundation, and Health and Human Services. Revenue

Table 6
Community College Resident Tuition and Fees – FY 2014

District	Cost Per Credit Hour	Annual Cost ^{1/}	% Change from FY 2013
Cochise	\$73	\$2,190	4.3%
Coconino	87	2,610	2.4%
Gila	66	1,976	(20.0)%
Graham	64	1,920	20.0%
Maricopa	81	2,430	6.6%
Mohave	85	2,550	1.2%
Navajo	66	1,990	3.1%
Pima	72	2,150	4.4%
Pinal	77	2,310	10.0%
Santa Cruz	73	2,190	4.3%
Yavapai	70	2,100	0.0%
Yuma/La Paz	72	2,160	0.0%
Weighted Average	\$78	\$2,334	5.8%

^{1/} Annual cost is for 30 hours a year, or 15 hours per semester.

listed in the “other” category includes auxiliary programs, interest incomes, workforce development funds, and transfers.

Total Community College Expenditures

Table 7 shows total budgeted FY 2014 community college expenditures. In FY 2014, total budgeted expenditures are \$2,510,387,200. As mentioned previously, base operating revenues for FY 2014 are \$1,853,755,300; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,515,682,800. Of the total \$2,510,387,200 in expenditures, \$1,685,900,300, or 67%, of these expenditures are from the community colleges’ general and restricted funds. This includes about \$520,733,100, or 21%, for instruction and \$250,591,100, or 9%, for administrative support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$188,277,600, or 7% of the total. Plant Fund expenditures, which generally include capital costs, are \$456,664,000, or 18% of the total. The remaining \$179,545,300 is for debt service.

Table 7
Community Colleges - FY 2014 Budgeted Expenditures

General/Restricted Funds	Total	% of Total
Instruction	\$520,733,100	21%
Public Service	29,223,900	1%
Academic Support	148,919,700	6%
Student Services	151,089,800	6%
Administrative Support	250,591,100	10%
Operation & Maintenance	110,412,600	4%
Scholarships/Grants	395,082,300	16%
Contingency	79,847,800	3%
Subtotal	\$1,685,900,300	67%
Auxiliary Enterprises Fund	\$ 188,277,600	7%
Plant Fund	456,664,000	18%
Debt Service	179,545,300	7%
Total	\$ 2,510,387,200	100%

SUMMARY OF FUNDS	FY 2013 Actual	FY 2014 Estimate
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Tribal Assistance Fund (No Fund Number/A.R.S. § 42-5029) **Non-Appropriated**

Source of Revenue: A portion of the 0.6% education sales tax. The law directs each qualifying tribal community college to receive distributions in the same manner as the transfers to individual community college district workforce development accounts. A "qualifying Indian tribe" is an Indian tribe that owns, operates, and charters any community college located on its own reservation in this state.

Purpose of Fund: To fund workforce development and job training activities at a community college owned, operated, or chartered by a qualifying Indian tribe.

Funds Expended	738,400	726,900
Year-End Fund Balance	0	0

Workforce Development Accounts (varies by account/A.R.S. § 15-1472) **Non-Appropriated**

Source of Revenue: Three percent of collections from the 0.6% education sales tax, after debt service on state school facilities revenue bonds has been paid. This funding was authorized by voter approval of Proposition 301 in the November 2000 General Election.

Purpose of Fund: To fund workforce development and training activities at the community college districts. From FY 2002 to FY 2014, the first \$1,000,000 is to be distributed to bring the state into compliance with the matching capital requirements for new community college campuses prescribed in A.R.S. § 15-1463.

Funds Expended	14,854,500	15,743,500
Year-End Fund Balance	0	0

Arizona Community Colleges

Arizona's community colleges provide programs and training in the arts, sciences and humanities, and vocational education leading to an Associate's degree, Certificate of Completion, or transfer to a Baccalaureate degree-granting college or university.

Link to the [AGENCY'S STRATEGIC PLAN](#)

Link to the [AGENCY'S WEBSITE](#)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2013 Actual	FY 2014 Exp.Plan	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	68,932.8	69,513.4	42.5	69,555.9
Agency Total	68,932.8	69,513.4	42.5	69,555.9

Major Executive Initiatives and Funding Recommendations

STEM Formula Funding

A.R.S. § 15-1464 outlines the State Aid formula to calculate General Fund appropriations to be used for science, technology, engineering and mathematics (STEM) and workforce programs at the community colleges. The Executive's recommended increase was determined by (a) funding the rate for both dual and non-dual enrollment per full-time student equivalents (FTSE) per statutory formula and (b) excluding the Pima and Maricopa community college districts.

The Executive recommends appropriating \$6.2 million from the General Fund to the community colleges for the STEM and workforce programs in FY 2015. This represents an increase of \$4.2 million to the partial formula funding provided in FY 2014. The recommendation reinstates the full STEM formula funding at the community colleges, excluding Maricopa and Pima, and the Executive intends that it become a part of the base funding calculation.

Funding	FY 2015
General Fund	4,158.7
Issue Total	4,158.7

JLBC baseline budget does not include this amount.

Baseline Recommendations

Equalization Aid Formula Adjustment

The Equalization State Aid Formula is constructed to provide support to community college districts that have an insufficient property tax base as compared to the minimum assessed value as described in A.R.S. § 15-1402. The Executive recommends reducing the appropriation to Cochise, Graham and Navajo counties by, respectively, (\$845,600), (\$1,053,300) and (\$234,600), based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2015
General Fund	(2,133.5)
Issue Total	(2,133.5)

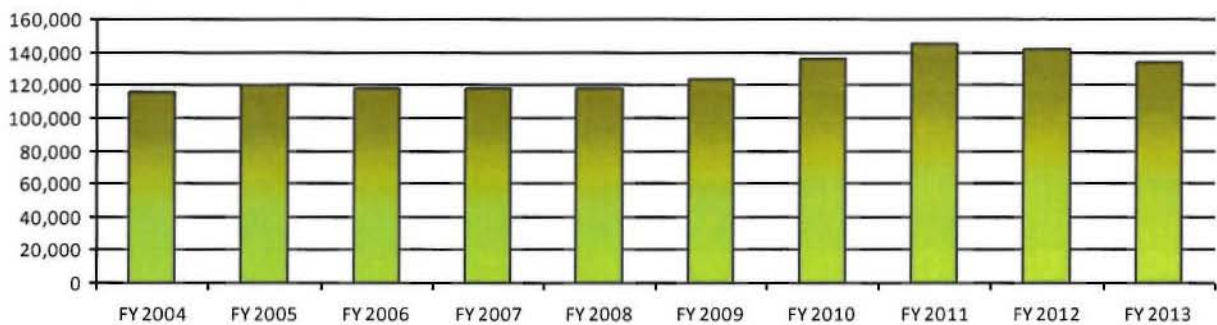
Operating State Aid Formula Adjustment

The Operating State Aid formula is based on enrollment changes in each community college district from the previous year. The Executive recommends reducing Operating State Aid in FY 2014 to community colleges, pursuant to A.R.S. § 15-1466.

Funding	FY 2015
General Fund	(1,982.7)
Issue Total	(1,982.7)

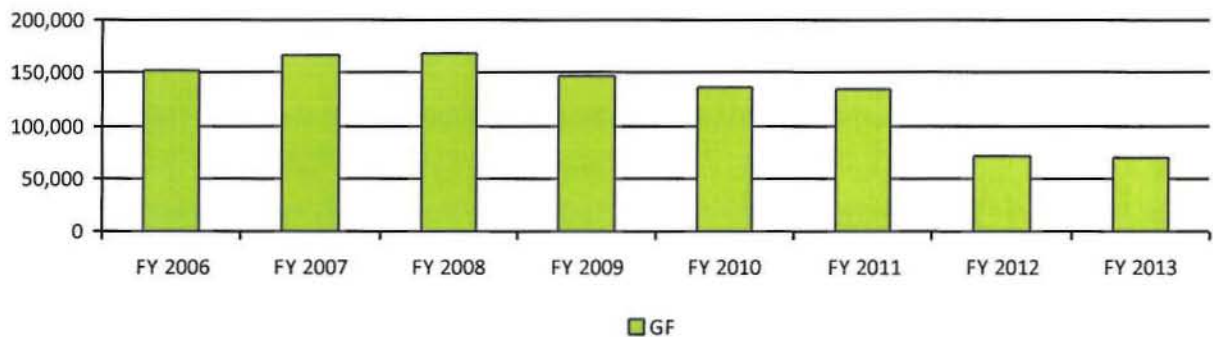
Recommended standard adjustments for all agencies rent, retirement contributions, and human resource pro-rata payments are listed separately after the Department of Weights and Measures section. Those dollar amounts are not incorporated in the totals shown here, but are included as part of the Executive Budget Recommendation.

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



In FY 2012, there was a total operating expenditure reduction of (6.2)% allocated across the Community College system, reflected here in the reduction between General Fund expenditures in FY 2011 and FY 2012.

Recommended State Appropriations

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Outlay State Aid	2,990.2	3,273.1	0.0	3,273.1
	0.0	2,000.0	4,158.7	6,158.7

BY PROGRAM	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Dine College	1,750.0	2,625.0	0.0	2,625.0
Equalization Aid	27,852.1	26,301.7	(2,133.5)	24,168.2
Operating State Aid	35,491.7	34,464.8	(1,982.7)	32,482.1
Rural County Reimbursement Subsidy	848.8	848.8	0.0	848.8
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

BY EXPENDITURE OBJECT	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Aid to Others	68,932.8	67,513.4	(4,116.2)	63,397.2
Capital Outlay	0.0	2,000.0	4,158.7	6,158.7
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

BY APPROPRIATED FUND	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
General Fund	68,932.8	69,513.4	42.5	69,555.9
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

[CLICK ON FUND NAME FOR THE FUND'S SOURCES AND USES REPORT](#)

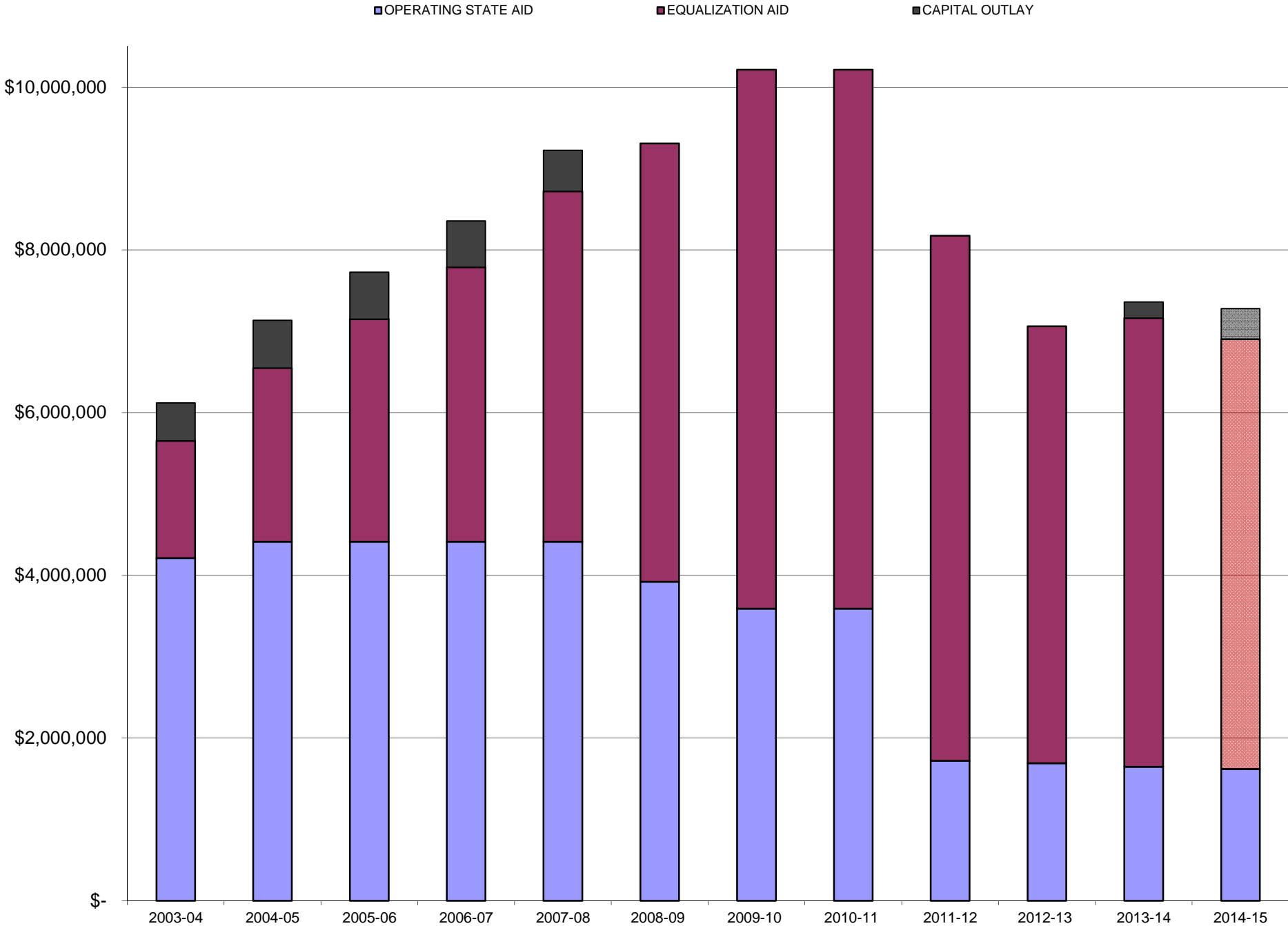
Link to the [MONTHLY CASH-FLOW REPORTS](#)

Special Line Appropriations

	FY 2013 Actual	FY 2014 Approp.	FY 2015 Net Change	FY 2015 Exec. Rec.
Capital Outlay Cochise	0.0	450.4	786.3	1,236.7
Capital Outlay Coconino	0.0	147.5	279.6	427.1
Capital Outlay Gila	0.0	50.0	92.9	142.9
Capital Outlay Graham	0.0	218.1	422.5	640.6
Capital Outlay Mohave	0.0	211.7	382.0	593.7
Capital Outlay Navajo	0.0	122.6	254.9	377.5
Capital Outlay Pinal	0.0	257.7	753.3	1,011.0
Capital Outlay Santa Cruz	0.0	16.7	28.6	45.3
Capital Outlay Yavapai	0.0	248.6	552.7	801.3
Capital Outlay Yuma/La Paz	0.0	276.7	605.9	882.6
Dine College	1,750.0	2,625.0	0.0	2,625.0
Equalization Cochise	5,614.7	4,712.4	(845.6)	3,866.8
Equalization Graham	16,867.3	16,075.1	(1,053.3)	15,021.8
Equalization Navajo	5,370.1	5,514.2	(234.6)	5,279.6
Operating Cochise	5,784.6	5,710.1	(366.2)	5,343.9
Operating Coconino	1,847.9	1,840.4	(64.3)	1,776.1
Operating Gila	410.0	370.7	(24.3)	346.4
Operating Graham	2,373.2	2,345.7	(84.2)	2,261.5
Operating Maricopa	8,315.7	7,913.3	(503.0)	7,410.3
Operating Mohave	1,785.6	1,659.4	(115.9)	1,543.5
Operating Navajo	1,689.7	1,646.6	(25.7)	1,620.9
Operating Pima	7,353.5	7,136.6	(642.1)	6,494.5
Operating Pinal	2,107.8	2,135.0	(109.7)	2,025.3
Operating Santa Cruz	63.5	58.7	(10.8)	47.9
Operating Yavapai	957.6	893.9	(9.0)	884.9
Operating Yuma/La Paz	2,802.6	2,754.4	(27.5)	2,726.9
Rural County Allocation	2,990.2	3,273.1	0.0	3,273.1
Rural County Reimbursement Subsidy	848.8	848.8	0.0	848.8
Agency Total - Appropriated Funds	68,932.8	69,513.4	42.5	69,555.9

The Executive recommends a lump-sum appropriation to the agency with special lines.

NPC State Aid Revenues



2014 LEVY LIMIT WORKSHEET

Date: 2/10/2014

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
--

2014 New Construction = \$9,347,135

MAXIMUM LEVY	2013
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A.1. Maximum Allowable Primary Tax Levy	\$13,608,093
A.2. A.1 multiplied by 1.02	\$13,880,255

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2014
--	-------------

B.1. Centrally Assessed	\$268,659,489
B.2. Locally Assessed Real Property	\$550,232,462
B.3. Locally Assessed Personal Property	\$16,779,150
B.4. Total Assessed Value (B.1 through B.3)	\$835,671,101
B.5. B.4. divided by 100	\$8,356,711

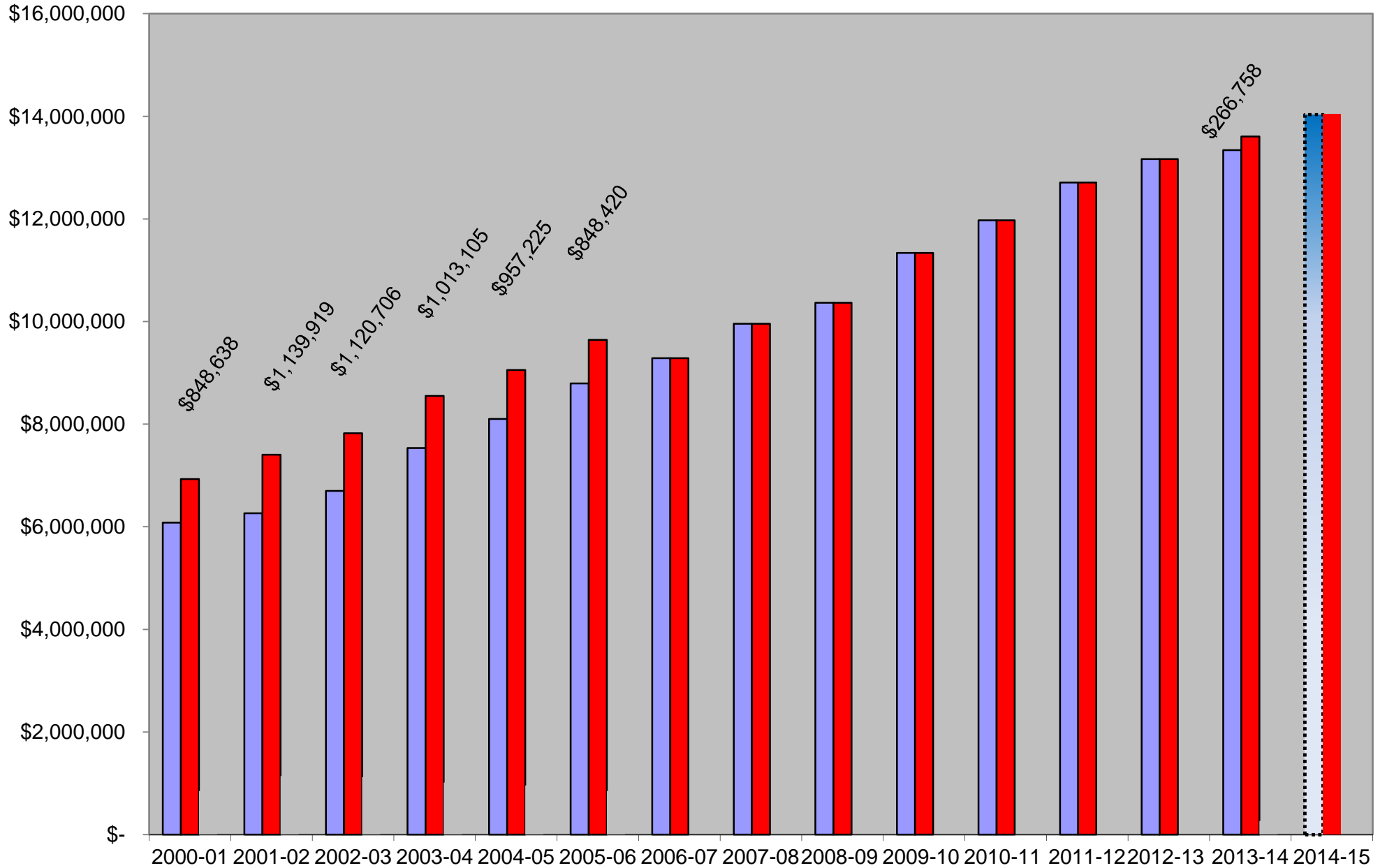
CURRENT YEAR NET ASSESSED VALUES	2014
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C.1. Centrally Assessed	\$274,277,258
C.2. Locally Assessed Real Property	\$553,959,727
C.3. Locally Assessed Personal Property	\$16,781,251
C.4. Total Assessed Value (C.1 through C.3)	\$845,018,236
C.5. C.4. divided by 100	\$8,450,182

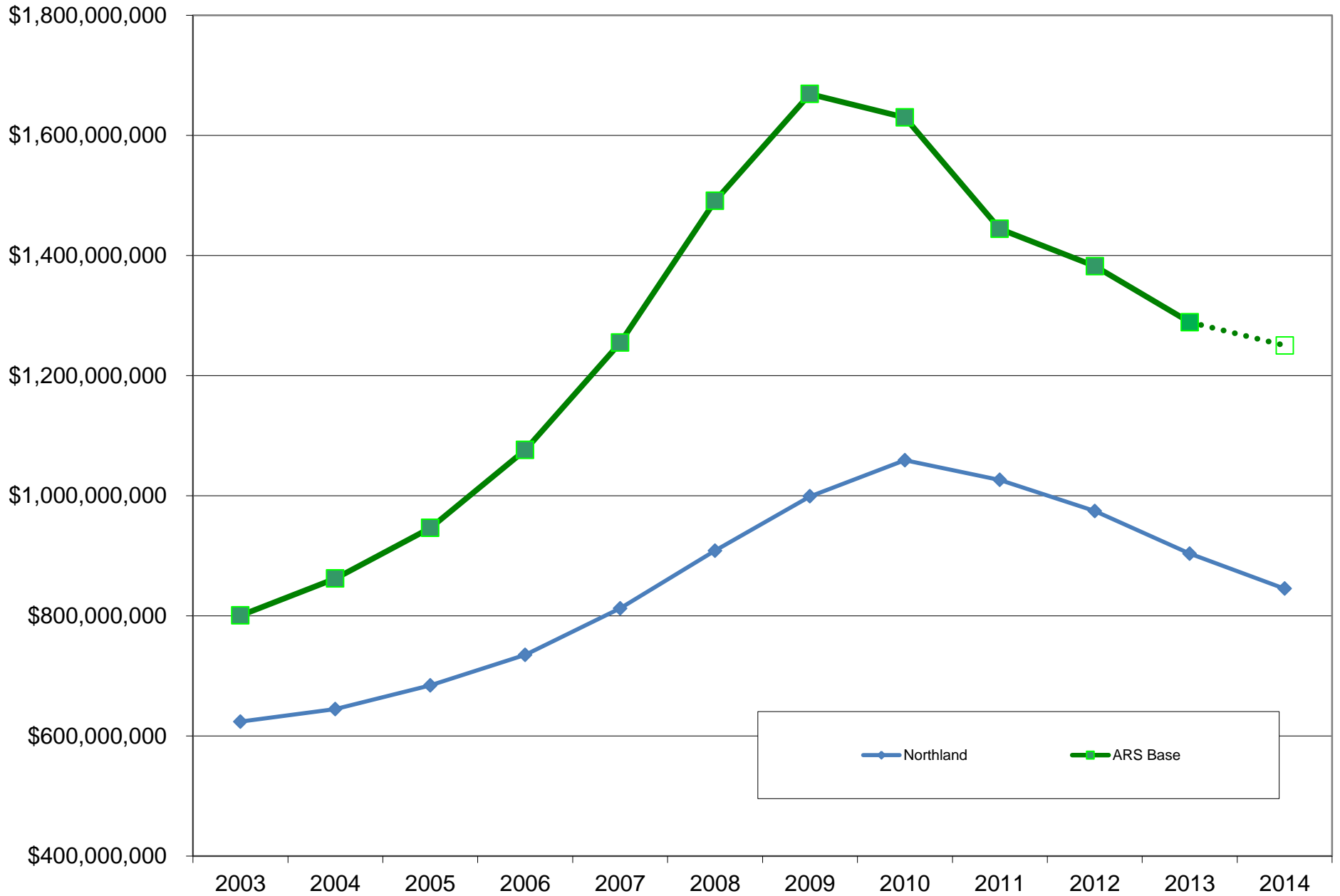
LEVY LIMIT CALCULATION	2014
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D.1. LINE A.2	\$13,880,255
D.2. LINE B.5	\$8,356,711
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.6610
D.4. LINE C.5	\$8,450,182
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$14,035,753
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$14,035,753

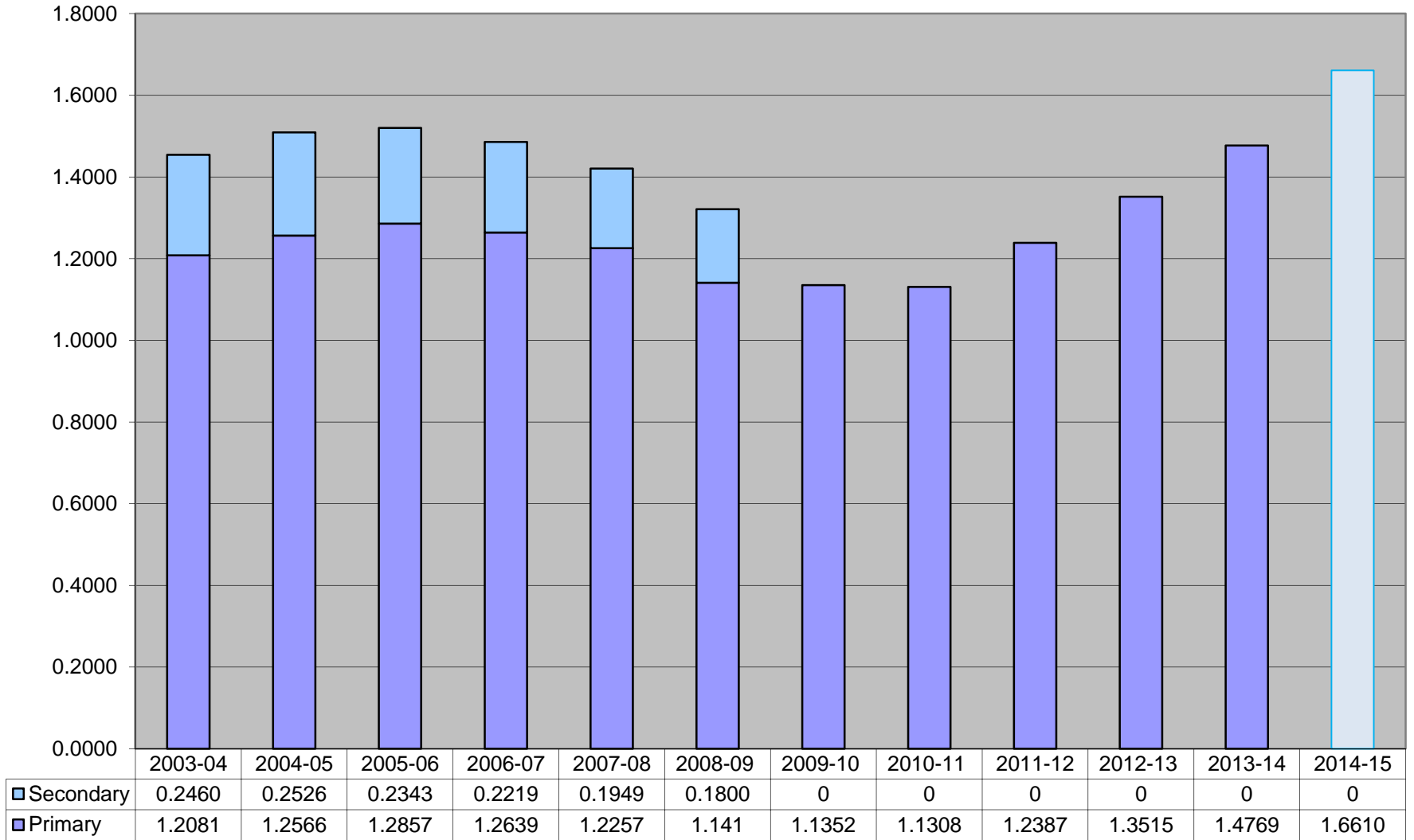
NPC Primary Maximum Property Tax Levy compared to Actual Levy



Property Tax Assessed Valuation



NPC Historical Property Tax Rates



Estimated

**OFFICIAL BUDGET FORMS
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
FISCAL YEAR 2014**

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2014
SUMMARY OF BUDGET DATA**

	Budget 2014	Budget 2013	Increase/Decrease From Budget 2013 To Budget 2014	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 25,432,135	\$ 24,199,362	\$ 1,232,773	5.1%
Unexpended Plant Fund	12,199,300	11,085,000	1,114,300	10.1%
Retirement of Indebtedness Plant Fund				
TOTAL	\$ 37,631,435	\$ 35,284,362	\$ 2,347,073	6.7%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 11,560 /FTSE	\$ 10,083 /FTSE	\$ 1,477 /FTSE	14.6%
Unexpended Plant Fund	\$ 5,545 /FTSE	\$ 4,619 /FTSE	\$ 926 /FTSE	20.1%
Projected FTSE Count	2,200	2,400		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 14,006,000	\$ 13,536,000	\$ 470,000	3.5%
Retirement Costs	1,623,000	1,414,000	209,000	14.8%
Healthcare Costs	1,443,000	1,401,000	42,000	3.0%
Other Benefit Costs	1,310,000	1,278,000	32,000	2.5%
TOTAL	\$ 18,382,000	\$ 17,629,000	\$ 753,000	4.3%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 13,341,335	\$ 13,167,562	\$ 173,773	1.3%
Secondary Tax Levy				
TOTAL LEVY	\$ 13,341,335	\$ 13,167,562	\$ 173,773	1.3%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.4769	1.3515	0.1254	9.3%
Secondary Tax Rate				
TOTAL RATE	1.4769	1.3515	0.1254	9.3%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2014 PURSUANT TO A.R.S. §42-1705				\$ 13,608,093
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2013 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051				\$ _____

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2014
EXPENDITURES AND OTHER OUTFLOWS**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2014	Total All Funds 2014	Total All Funds 2013	% Increase/ Decrease
	General Fund 2014	Restricted Fund 2014	Auxiliary Fund 2014	Unexpended Plant Fund 2014	Retirement of Indebtedness 2014				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$ 28,069,435	\$ 8,678,000	\$ 573,000	\$ 12,265,300	\$	\$	\$ 49,585,735	\$ 47,294,362	4.8%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	\$ 9,854,028	\$ 1,700,000	\$ 322,000	\$	\$	\$	\$ 11,876,028	\$ 10,206,024	16.4%
Public Service		10,000					10,000	10,000	
Academic Support	1,120,690						1,120,690	1,041,483	7.6%
Student Services	1,640,285	650,000					2,290,285	2,161,940	5.9%
Institutional Support (Administration)	9,262,670	40,000					9,302,670	7,566,702	22.9%
Operation and Maintenance of Plant	1,747,689						1,747,689	1,809,170	-3.4%
Scholarships	282,625	4,600,000					4,882,625	5,898,011	-17.2%
Auxiliary Enterprises			234,000				234,000	500,000	-53.2%
Capital Assets				12,199,300			12,199,300	10,932,000	11.6%
Debt Service-General Obligation Bonds									
Debt Service-Other Long Term Debt								153,000	-100.0%
Other Expenditures									
Contingency	1,524,148						1,524,148	1,506,032	1.2%
Total Expenditures and Other Outflows	\$ 25,432,135	\$ 7,000,000	\$ 556,000	\$ 12,199,300	\$	\$	\$ 45,187,435	\$ 41,784,362	8.1%

**Northland Pioneer College
Capital Fund (50) Budget - Preliminary
FY1314 Budget Cycle**

	FY1314 Budget	FY1415 Budget	FY1516 Budget
Fund Balance	10,066,000	8,000,000	-
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000
State Funding - STEM	199,300	200,000	200,000
Annual Capital Funding	<u>12,265,300</u>	<u>10,200,000</u>	<u>2,200,000</u>
Annual Capital Requirements			
Building Maintenance *	200,000	200,000	200,000
Leases - Computers *	-	-	-
Leases - Fleet (5 yr lease)	12,015	-	-
	<u>212,015</u>	<u>200,000</u>	<u>200,000</u>
Annual Capital Requests			
Administrative Services	8,931,000	6,526,000	1,150,000
Student Services	55,000	55,000	55,000
IS	1,535,029	1,751,400	1,451,400
Instruction:			
Arts & Science	27,000	11,000	7,000
CTE	399,200	486,500	143,400
Nursing	81,905	164,000	30,000
Contingency	958,151	1,000,000	1,000,000
	<u>11,987,285</u>	<u>9,993,900</u>	<u>3,836,800</u>
Total Expenses	<u>12,199,300</u>	<u>10,193,900</u>	<u>4,036,800</u>

**Northland Pioneer College
Capital Budget Request
FY1314**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
FY1314	ADM SVC	CAMPUT/CTR	5130	5680	12,015	Navistar - Fleet 5 Yr Lease (8 months of lease remaining for FY1314)	Annual Capital Requirements			
FY1314	ADM SVC	MAINT	6100	5610	200,000	Annual Building Maintenance supplies were paid out of fund 00.	Annual Capital Requirements			
Total Annual Capital Requirements					212,015					-
FY1314	ADM SVC	VP Admin	5060		958,151	Contingency				
Contingency Total					958,151					-
FY1314	ADM SVC	MAINT	6100	5610	4,100,000	Deferred Maintenance	In addition to capital budget for ongoing maintenance an aggressive "catch-up" campaign is needed to begin to bring facilities up to standards college-wide. The requested budget will not allow for all outstanding projects to be completed.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	ADM SVC	MAINT	6100	5610	165,000	Replant Trees at WMC related to Parking Lot Expansion	City of Show Low Compliance Requirement	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	ADM SVC	MAINT	6100	5640	4,500,000	WMC Skill Center or Expansion Phase I	Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes	
FY1314	ADM SVC	TRANS	5750	5645	11,000	On-car lathe	needed to resurface brakes on new vehicles in the fleet.	allow faculty and staff to travel in district safely and allows better maintenance of college vehicles. Pillar 6	No	
FY1314	ADM SVC	TRANS	5750	5645	5,000	Scanner	Diagnostic tool required to trouble shoot vehicle problems for NPC vrehicles newer than 2005	Keep vehicles in best operation order possible. Pillar 6	No	
FY1314	ADM SVC	TRANS	5750	5680	100,000	4 ea Minivans	Save fuel, replace 4 older vehicles,	Pillar 6, also allow students, faculty, and staff to move around district more effeciently	No	
FY1314	ADM SVC	TRANS	5750	5680	50,000	Service trucks, maintenance departmen	Replace older vehicles	Pillar 6. Allow maintenance staff to move around effectiently and safely	Yes, 1 Year	
Admin Services Total					8,931,000					-
FY1314	STUD SERV	LIBRARY	3500	5650	55,000	print, audio, video & electronic books	For student and faculty research and instruction. This was the amount in 2008-2009. The average cost of Humanities book is \$58.99; Sciences is \$58.09; Social Sciences \$66.32. We are trying to expand this portion of our collection. The costs vary such as "Effectual Entrepreneurship" \$155 one user at a time or \$232.50 for 3 simultaneous users. For print the cost is \$160. "Why They Die" is \$70.00 for 1 user at a time and same as print cost; no more than one user at a time.	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in the future. HLC 3d The organization's learning resources support student learning and effective teaching.	No	
Student Services Total					55,000					-
FY1314	IS	IS	5070	5104	200,000	Jenzabar (5 years) FY1314 - 17/18 Maintenance.	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No	
FY1314	IS	IS	5070	5105	20,400	Server Maintenance \$400 X 51 Servers	Yearly Maintenance Contract	Pillar 3.1.1	No	
FY1314	IS	IS	5070	5108	45,000	Jenzabar Consultants	Consultants to train and update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No	

**Northland Pioneer College
Capital Budget Request
FY1314**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
FY1314	IS	IS	5070	5108	50,000	IS Professional Services - To Be Determined	Outside Consultant as needed	Pillar 3.1.1	No	
FY1314	IS	IS	5070	5201	20,000	Antivirus Software	New Purchase	Pillar 3.2.1	Unknown	
FY1314	IS	IS	5070	5201	35,000	Vmware Software	for 2 new Servers	Pillar 3.2.1	Unknown	
FY1314	IS	IS	5070	5600	225,000	6 End-points (6 years old) - Video Classrooms	Replace Aging Video Equip	Pillar 3.1.1, 3.2.1	No	
FY1314	IS	IS	5070	5600	20,000	4 smartboards and projectors All new locations	4 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1	No	
FY1314	IS	IS	5070	5600	50,000	10 Smartboards & Projectors	Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No	
FY1314	IS	IS	5070	5600	10,000	Sound System for Smart Classrooms	Better Sound Quality for the Students	Pillar 3.1.1, 3.2.1	No	
FY1314	IS	IS	5070	5620	80,000	Server / Blade Cycle (end of life)	Update Aging Server/Blade Cycle	Pillar 3.1.1	No	
FY1314	IS	IS	5070	5620	50,000	20 Servers are at end of life in FY1314 - includes 1 server for CIS Dept	Update Aging Server	Pillar 3.1.1, 3.2.1	Yes	
FY1314	IS	IS	5070	5620	75,000	Replace old routers, switches and AP's over 6 years old	Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No	
FY1314	IS	IS	5070	5630	425,000	Computer Cycle @ 4 years (300 computers)	Replace 25% of computers - 4 yr cycle	Pillar 3.1.1	No	
FY1314	IS	IS	5070	5630	35,000	Printers @ 3 year cycle	Replace 33% of printers - 3 year cycle	Pillar 3.1.1	No	
FY1314	IS	IS	5070	5630	35,000	(100) 19" HP Flat Screen Monitors	Replace aging monitors as needed.	Pillar 3.1.1	No	
FY1314	IS	IS/AUTO	5070	5645	9,000	ATO - CDX - Auto Online Trainers Upgrades	Automotive - Trainers	Pillar 3.1.1	No	
FY1314	IS	IS/CIS	5070	5201	30,000	CS6 Master Suite Software	CIS Labs - Upgrade	9980	Unknown	
FY1314	IS	IS/CIS	5070	5630	20,000	Computers, Monitors, Test Equip, Server, Smartboard - CIS Dept to expand A+ and N+ Programs Students take apart & rebuild computers.	New Computers, Monitors, Test Equip, Smartboard, Server - CIS	Pillar 3.1.1, 3.2.1	Unknown	
FY1314	IS	IS/CONST	5070	5600	5,000	1 Smartboard & Projector	For Construction - New	Pillar 3.1.1, 3.2.1	Unknown	
FY1314	IS	IS/CONST	5070	5630	18,000	15 Computers/Monitors	Construction Lab	Pillar 3.1.1, 3.2.1	Unknown	
FY1314	IS	IS/COSMO	5070	5201	10,629	Discovery Pro Software	COSMO	Pillar 3.2.1	Unknown	
FY1314	IS	IS/IMO	5070	5600	5,000	1 Smartboard & Projector	For IMO - New	Pillar 3.1.1, 3.2.1	Unknown	
FY1314	IS	IS/IMO	5070	5630	30,000	20 Desktop Computers	IMO for CBT Testing	Pillar 3.1.1, 3.2.1	Unknown	
FY1314	IS	IS/TLC	5070	5600	6,000	1 Smartboard & Projector & Doc Camera	LCC TLC Lab (LC110)	Pillar 3.1.1, 3.2.1	Unknown	
FY1314	IS	PAD	5700	5316	16,000	Konica Minolta Copier Lease Annual lease	Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No	
FY1314	IS	PAD	5700	5645	10,000	Replacement of aged and broken equipment	To maintain a professional production for our staff and student.	Pillar 3.2.1	No	
				IS Total	1,535,029					-

**Northland Pioneer College
Capital Budget Request
FY1314**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
FY1314	ARTS	PER ARTS	10-8430	5645	\$ 9,000	Electric Winch System	The hand crank winch system is extremely cumbersome and time-consuming to operate	An electric winch system would allow for silently raising and lowering battens which may be beneficial for performances and community events in the PAC. 6.2.1 Improve availability and use of current facilities	Yes. 1 year	
					\$ 11,000					
					\$ 7,000					
			Arts & Science Total		27,000					-
FY1314	CTE	PDC SKILL CENTER		5605		Furniture for Skills Center Included in FY1213 Maintenance capital budget	Classrooms, tables, etc.		No	
FY1314	CTE	AJS	1205	5645	20,000	Fitness equipment	Weights and Cardio equipment, can be used for both the AJS and FRS classes	Pillar 1 - Advance High Quality Accessible Learning Opportunities	No	
FY1314	CTE	AJS	1205	5645	15,000	Wrestling Mats	Mats used for Defensive Tactics training, and physical fitness training. Safety issue to prevent injuries, required by AZPOST	Pillar 1 - Advance High Quality Accessible Learning Opportunities	No	
FY1314	CTE	AJS	1205	5645	10,000	Police Training equipment	RedMan suits, defensive tactics equipment	Pillar 1 - Advance High Quality Accessible Learning Opportunities	No	
FY1314	CTE	ATO	1110	5645	20,000	Two- Scanners	Keep to current industry standards	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No	
FY1314	CTE	ATO	1110	5645	6,000	Oil and Coolant recovery system	To comply with EPA guidelines on oil disposal	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No	
FY1314	CTE	CON	1135	5645	75,000	2 Cat Equipment Simulators	Equipment needed for level 4	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	Yes, 2 Years	75,000
FY1314	CTE	CON	1135	5208	27,000	16 pieces of shop equipment: ie. table saw, compound miter saw, sander, drill press, and router	Equipment needed for level 4	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	FRS	1336	5645	55,000	Hydraulic Ventilation Prop	Provides a tool for realistic hands on training for FF I & II class, do not have anywhere to current train on this	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	FRS	1336	5208	4,000	Turn-outs	Replace Instructor turn-outs safety issue	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	FRS	1336	5645	7,800	Flashfire Training System	Simulator to show students live fire simulation for safety training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	

**Northland Pioneer College
Capital Budget Request
FY1314**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
FY1314	CTE	IMO	1155	5645	40,000	Training Props for NCCER site test	Equipment needed for the online testing/performance testing. Monitored and proctored in a controlled environment.	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	Yes 14/15	40,000
FY1314	CTE	IMO	1155	5645	75,000	Robotics and Automation Systems	Equipment needed for level 1 and 2	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	No	75,000
FY1314	CTE	WLD	1170	5645	29,400	Six (two for each shop)-All process welding machines	Replace worn machines as part of facility maintenance	Supports HLC Core Components 2ad, 3c, 4ac, 5abcd	No	
FY1314	CTE	WLD	1170	5645	3,000	Two - Magnetic Particle testing units	Provide new and different technology to students for non-destructive testing methods	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	Yes, 1 Year	
FY1314	CTE	WLD	1170	5645	12,000	Replacement Filters for Ventilations Systems	Past due for updating Ventilation at 3 locations (once every 5 years)	Supports HLC Core Components 2ad, 3c, 4ac, 5abcd	No	
				CTE Total	399,200					190,000
FY1314	NURS	NURS	1375	5645	39,280	Sim Med Disp System	Provides students with real life practice	Pillar 1 - Advance High Quality Accessable Learning Opportunities	Yes ,1 Year	
FY1314	NURS	NURS	1375	5645	10,625	NLN Scenarios, 2 vol.	To use with simulators, enhance lab skills	Pillar 1 - Advance High Quality Accessable Learning Opportunities	No	
FY1314	NURS	NURS	1375	5645	25,000	Simulated EMR	Provide real life documentations opportunities for students prior to clinical	Pillar 1 - Advance High Quality Accessable Learning Opportunities	No	
FY1314	NURS	NURS	1375	5645	7,000	Sim Pads X2	Upgrade for existing vital sim mannequins	Pillar 1 - Advance High Quality Accessable Learning Opportunities	Yes ,1 Year	7,000
				Nursing Total	81,905					7,000
FY1314	CTE	NATC	1025	5610	25,000	Install Natural Gas Lines	allow for controlled live fire training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	NATC	1025	5610	200,000	New "dirty" classroom	large open classroom building to include showers/restrooms/lockers for students involved in training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	NATC	1025	5610	50,000	Building needs to be stabilized	floors are sagging, walls are cracking, doors won't close properly	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	NATC	1025	5610	30,000	roof needs to be resealed	sealant on roof is cracking, needs to be recoated to prevent leaks	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	NATC	1025	5610	20,000	Burn Tower needs Annual Inspection/repairs	NFPA requirements for live fire burn room inspection	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE	NATC	1025	5645	5,000	Traffic Pylons	replace worn out pylones (traffic cones) for Driver Training, can be used for both AJS and FRS classes	Pillar 1 - Advance High Quality Accessable Learning Opportunities	Yes	
FY1314	CTE	NATC	1025	5610	10,000	Training Props	purchased material to build "training props" within each level of the burn tower	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
FY1314	CTE/IS	NATC/IS	5070	5105	10,000	New WAN Connection (NATC)	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	Yes	
				NATC Total	350,000					-
				Total NPC Annual Capital	12,199,300					197,000

**Northland Pioneer College
Capital Budget Request
FY1415**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1415	ADM SVC	MAINT	6100	5610	200,000	Annual Building Maintenance supplies were paid out of fund 00.	Annual Capital Requirements		
Total Annual Capital Requirements					200,000				
FY1415	ADM SVC	VP Admin	5060		1,000,000	Contingency			
Contingency Total					1,000,000				
FY1415	ADM SVC	MAINT	6100	5610	3,200,000	Deferred Maintenance	In addition to capital budget for ongoing maintenance an aggressive "catch-up" campaign is needed to begin to bring facilities up to standards college-wide. The requested budget will not allow for all outstanding projects to be completed.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No
FY1415	ADM SVC	MAINT	6100	5610	3,000,000	WMC Expansion - Phase 2	Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes
FY1415	ADM SVC	TRANS	5750	5645	\$ 11,000	Tire Changing machine and balancer	Replace worn out machine	allow faculty and staff to travel in district safely and allows better maintenance of college vehicles. Pillar 6	No
FY1415	ADM SVC	TRANS	5750	5645	\$ 5,000	Floor jacks and misc. auto equipment	Replace worn out equipment	Keep vehicles in best operation order possible. Pillar 6	No
FY1415	ADM SVC	TRANS	5750	5680	\$ 225,000	10 new vehicles	Save fuel, replace older vehicles in fleet	Pillar 6, also allow students, faculty, and staff to move around district more effeciently	No
FY1415	ADM SVC	TRANS	5750	5680	\$ 50,000	Service trucks, maintenance departmen	Replace older vehicles	Pillar 6. Allow maintenance staff to move around effeciently and safely	No
FY1415	ADM SVC	TRANS	5750	5680	\$ 35,000	cab and chassis	Replace older vehicle- hard to get parts	Pillar 6. Needed in the maintenance department to keep buildings and grounds in to condition.	Maybe, if current vehicle is still operable.
Admin Services Total					6,526,000				
FY1415	STUD SERV	LIBRARY	3500	5650	\$ 55,000	print, audio, video &	For student and faculty research and instruction. This was the amount in 2008-2009. The average cost of Humanities book is \$58.99; Sciences is \$\$58.09; Social Sciences \$66.32	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in the future.	No
Student Services Total					55,000				
FY1415	IS	IS	5070	5104	200,000	Jenzabar (5 years) FY1314 - 17/18 Maintenance.	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
FY1415	IS	IS	5070	5105	225,000	WAN Not due until 2/2014 <i>then</i> 2/1/14-6/30/14 is \$15,000 <i>then</i> 7/1/14 - 6/30/19 \$225,000	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
FY1415	IS	IS	5070	5105	20,400	Server Maintenance \$400 X 51 Servers	Yearly Maintenance Contract	Pillar 3.1.1	No
FY1415	IS	IS	5070	5108	45,000	Jenzabar Consultants	Consultants to train and update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No

**Northland Pioneer College
Capital Budget Request
FY1415**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1415	IS	IS	5070	5108	50,000	IS Professional Services - To Be Determined	Outside Consultant as needed	Pillar 3.1.1	No
FY1415	IS	IS	5070	5201	20,000	Antivirus Software	New Purchase	Pillar 3.2.1	Unknown
FY1415	IS	IS	5070	5201	35,000	Vmware Software	for 2 new Servers	Pillar 3.2.1	Unknown
FY1415	IS	IS	5070	5600	240,000	6 End-points (6 years old) - Video Classrooms	Replace Aging Video Equip	Pillar 3.1.1, 3.2.1	No
FY1415	IS	IS	5070	5600	20,000	4 smartboards and projectors	4 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1	No
FY1415	IS	IS	5070	5600	50,000	10 Smartboards & Projectors	Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No
FY1415	IS	IS	5070	5600	5,000	Sound system for Smart Classrooms	Better Sound Quality for the Students	Pillar 3.1.1, 3.2.1	No
FY1415	IS	IS	5070	5620	200,000	Blade Cycle (end of life)	Update Aging Server/Blade Cycle	Pillar 3.1.1	No
FY1415	IS	IS	5070	5620	55,000	20 Servers are at end of life in FY1314 - includes 1 server for CIS Dept	Update Aging Server	Pillar 3.1.1, 3.2.1	Yes
FY1415	IS	IS	5070	5620	65,000	Replace old routers, switches and AP's over 6 years old	Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No
FY1415	IS	IS	5070	5620	10,000	Network Operations Center for monitoring network devices, systems, virtualization and storage	Monitoring station to cover all campuses and centers	Pillar 3.1.1	No
FY1415	IS	IS	5070	5630	425,000	Computer Cycle @ 4 years (300 computers)	Replace 25% of computers - 4 yr cycle	Pillar 3.1.1	No
FY1415	IS	IS	5070	5630	35,000	Printers @ 3 year cycle	Replace 33% of printers - 3 year cycle	Pillar 3.1.1	No
FY1415	IS	IS	5070	5630	35,000	(100) 19" HP Flat Screen Monitors	Replace aging monitors as needed.	Pillar 3.1.1	No
FY1415	IS	PAD	5700	5316	16,000	Konica Minolta Copier Lease Annual lease	Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No
				IS Total	1,751,400				
FY1415	ARTS	PER ARTS	10-8430	5645	\$ 11,000	Curtain/Track System	Installing a curtain and track system in the Music Room would allow for better acoustics for student music recitals	Allowing for smaller student musical performances would benefit the performing arts program's growth 1.1.4 Create adequate support services to enhance student success AND 1.2.5 Promote increased student involvement in the fine and performing arts:	Yes, 2 years
			Arts & Science Total		11,000				
FY1415	CTE	AJS	1205	5645	10,000	Fitness equipment	Weights and Cardio equipment, can be used for both the AJS and FRS classes	Pillar 1 - Advance Hig Quality Accessible Learning Opportunities	No
FY1415	CTE	ATO	1110	5645	30,000	Three- Scanners Possibly do 2 vs 3 scanners	Keep to current industry standards	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No

**Northland Pioneer College
Capital Budget Request
FY1415**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1415	CTE	ATO	1110	5645	10,000	Twin Post Hoist	Needed to accommodate volume of students & vehicles being worked on.	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes, 1 Year
FY1415	CTE	ATO	1110	5645	15,000	Computer Numeric Router			
FY1415	CTE	CON	1135	5208	500	Chain Saw	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	1,500	Tile Saw	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	2,000	Paint Sprayer	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	10,000	Man Lift	Equipment needed for level 4	1.1.1	Yes, 1 Year
FY1415	CTE	CON	1135	5208	2,000	Solar Panel	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	300	Replacement Tools	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	500	Light Plant	Equipment needed for level 4	1.1.1	Yes, 2 Years
FY1415	CTE	CON	1135	5208	500	Grinders	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	4,000	Confined Space Retrieval	Equipment needed for level 4	1.1.1	Yes, 1 Year
FY1415	CTE	CON	1135	5208	500	Wheel Barrows	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	1,000	Safety Cabinet	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	4,000	Plumbing Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	2,000	HVAC Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	4,000	Electrical Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	2,000	Flooring Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	4,200	Roofing Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	3,000	Carpentry Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	4,000	Masonry/Concrete Supplies	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	1,500	Safety Equipment	Equipment needed for level 4	1.1.1	No
FY1415	CTE	CON	1135	5208	35,000	2 Cat Equipment Simulators	Equipment needed for level 4	1.1.1	No
FY1415	CTE	FRS	1336	5610	125,000	Mobile Flash Chamber	Add additional Flash Chamber for live Fire Training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No
FY1415	CTE	IMO	1155	5645	150,000	CNC Machine Tool/Operator Certification	Software and Equipment to teach CNC machining	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	No
FY1415	CTE	WLD	1170	5645	32,000	Six (two for each shop)-All process welding machines	Replace worn machines as part of facility maintenance	• Establish planned maintenance and replacement cycle as appropriate	No
FY1415	CTE	WLD	1170	5645	7,200	Three -1G Pipe rollers	Provide new and different technology to welding students	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes, 1 Year

**Northland Pioneer College
Capital Budget Request
FY1516**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1516	ADM SVC	MAINT	6100	5610	200,000	Annual Building Maintenance supplies were paid out of fund 00.			
Total Annual Capital Requirements					200,000				
FY1516	ADM SVC	VP Admin	5060		1,000,000	Contingency			
Contingency Total					1,000,000				
FY1516	ADM SVC	MAINT	6100	5610	1,000,000	Deferred Maintenance	In addition to capital budget for ongoing maintenance an aggressive "catch-up" campaign is needed to begin to bring facilities up to standards college-wide. The requested budget will not allow for all outstanding projects to be completed.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No
FY1516	ADM SVC	TRANS	5750	5680	150,000	Yearly Vehicle Replacement	Save fuel, replace older vehicles,	Pillar 6, also allow students, faculty, and staff to move around district more effeciently	No
Admin Services Total					1,150,000				
FY1516	STUD SERV	LIBRARY	3500	5650	\$ 55,000	print, audio, video &	For student and faculty research and instruction. This was the amount in 2008-2009. The average cost of Humanities book is \$58.99; Sciences is \$58.09; Social Sciences \$66.32	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in the future.	No
Student Services Total					55,000				
FY1516	IS	IS	5070	5104	200,000	Jenzabar (5 years) FY1314 - 17/18 Maintenance.	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
FY1516	IS	IS	5070	5105	20,400	Server Maintenance \$400 X 51 Servers	Yearly Maintenance Contract	Pillar 3.1.1	No
FY1516	IS	IS	5070	5108	45,000	Jenzabar Consultants	Consultants to train and update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No
FY1516	IS	IS	5070	5108	50,000	IS Professional Services - To Be Determined	Outside Consultant as needed	Pillar 3.1.1	No
FY1516	IS	IS	5070	5201	20,000	Antivirus Software	New Purchase	Pillar 3.2.1	Unknown
FY1516	IS	IS	5070	5201	35,000	Vmware Software	for 2 new Servers	Pillar 3.2.1	Unknown
FY1516	IS	IS	5070	5600	265,000	6 End-points (6 years old) - Video Classrooms	Replace Aging Video Equip	Pillar 3.1.1, 3.2.1	No
FY1516	IS	IS	5070	5600	20,000	4 smartboards and projectors	4 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1	No
FY1516	IS	IS	5070	5600	50,000	10 Smartboards & Projectors	Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No
FY1516	IS	IS	5070	5600	5,000	Sound System for Smart Classrooms	Better Sound Quality for the Students	Pillar 3.1.1, 3.2.1	No
FY1516	IS	IS	5070	5620	80,000	Server / Blade Cycle (end of life)	Update Aging Server/Blade Cycle	Pillar 3.1.1	No
FY1516	IS	IS	5070	5620	75,000	20 Servers are at end of life in FY1314 - includes 1 server for CIS Dept	Update Aging Server	Pillar 3.1.1, 3.2.1	Yes
FY1516	IS	IS	5070	5620	65,000	Replace old routers, switches and AP's over 6 years old	Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No

**Northland Pioneer College
Capital Budget Request
FY1516**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1516	IS	IS	5070	5620	10,000	Network Operations Center for monitoring network devices, systems, virtualization and storage	Monitoring station to cover all campuses and centers	Pillar 3.1.1	No
FY1516	IS	IS	5070	5630	425,000	Computer Cycle @ 4 years (300 computers)	Replace 25% of computers - 4 yr cycle	Pillar 3.1.1	No
FY1516	IS	IS	5070	5630	35,000	Printers @ 3 year cycle	Replace 33% of printers - 3 year cycle	Pillar 3.1.1	No
FY1516	IS	IS	5070	5630	35,000	(100) 19" HP Flat Screen Monitors (\$300 ea)	Replace aging monitors as needed.	Pillar 3.1.1	No
FY1516	IS	PAD	5700	5316	16,000	Konica Minolta Copier Lease Annual lease	Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No
				IS Total	1,451,400				
FY1516	ARTS	PER ARTS	10-8430	5645	\$ 7,000	Curtains for PAC	There are still accoustical problems in the PAC mainstage theatre that additional curtains might help alleviate	The PAC main space is used for both the Performing Arts program and booked community events 6.2.1 Improve availability and use of current facilities	Yes, 3 years
				Arts & Science Total	7,000				
FY1516	CTE	AJS	1205	5645	10,000	Fitness equipment	Weights and Cardio equipment, can be used for both the AJS and FRS classes	Pillar 1 - Advance Hig Quality Accessible Learning Opportunities	No
FY1516	CTE	ATO	1110	5645	30,000	Three- Scanners	Keep to current industry standards	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes, 1 Year
FY1516	CTE	ATO	1110	5645	9,000	CDX-Auto Online trainers	Needed to update current Teaching trainer equipment	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
FY1516	CTE	CON	1135	5208	12,500	Consumable Supplies	Equipment needed for level 4	1.1.1	No
FY1516	CTE	CON	1135	5208	2,000	Replacement Tools	Equipment needed for level 4	1.1.1	No
FY1516	CTE	CON	1135	5645	35,000	2 Cat Equipment Simulators	Equipment needed for level 4	1.1.1	Yes, 1 Year
FY1516	CTE	WLD	1170	5645	32,000	Six (two for each shop)-All process welding machines	Replace worn machines as part of facility maintenance	• Establish planned maintenance and replacement cycle as appropriate	No

**Northland Pioneer College
Capital Budget Request
FY1516**

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1516	CTE	WLD	1170	5645	6,600	Three- Air Compressors	Replace worn machines as part of facility maintenance (every 10 years)	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
FY1516	CTE	WLD	1170	5645	6,300	Three- Watts Pipe Beveller	Replace worn machines as part of facility maintenance (every 10 years)	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
				CTE Total	143,400				
FY1516	NURS	NURS	1375	5645	\$ 30,000	Sim Junior X2	Provides realistic lab skills to improve pediatric education and outcomes	Pillar I - Advance High Quality Accessable Learning Opportunities	Yes, 1 Year
				Nursing Total	30,000				
FY1516	CTE/IS	NATC/IS	5070	5630	50,000	Computers in Classrooms	NATC New Computers	Pillar 3.1.1, 3.2.1	Unknown
FY1516	CTE/IS	NATC/IS	5070	5105	10,000	New WAN Connection (NATC)	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	Yes
				NATC Total	60,000				
				Total NPC Annual Capital (Excludes NATC)					
					4,036,800				

2014-15 WAGE AND SALARY RECOMMENDATION

Summary:

Staff recommends increasing wages by two percent for the 2014-15 fiscal year. Board approved budget assumptions for salary include the following criteria: a) incrementally increasing rates; b) consideration to competitive market conditions by maintaining a comparative position to the average increases/rates at other local public entities, other Arizona community colleges, and other similar institutions; c) consideration to salary recommendations received through the shared governance process.

The recommendation includes adjusting the faculty schedule from a three percent differential between steps to 1.5 percent, adjusting the revised base schedule by one-half percent, and providing a step to all employees on the faculty schedule, which equals a two percent increase; increasing the overload/adjunct pay rates by 1.5 percent; providing a step to all employees on the non-exempt schedule and adjusting the base in the non-exempt schedule to assure that each employee in this class receive an increase of at least 2% as long as the employee is eligible for a step increase; providing a 2% increase to all exempt employees, with a one-half percent increase in the minimum and the maximum for each employee group band.

All current salary schedules are included along with the recommended schedules.

Also included is a chart showing the 2013-14 salary changes along with the expected changes for 2014-15 at other Arizona community colleges and a graph detailing wage adjustments since 2004-05.

The expected budget impact of this recommendation has been factored in to the budget analysis and represents an annual increase of approximately \$250,000.

EMPLOYEE RELATED EXPENSES

ASRS Employee and employer ASRS contributions will increase from 11.54 percent to 11.60 percent. The institutional impact is expected to be an increase in expenditures of approximately \$5,000. The Alternate Contribution Rate (ACR) will be applied to all ASRS retirees who are functioning as employees through ASRS Return to Work (RTW) provisions. The ACR will continue to be split evenly with RTW employees. The institutional impact is expected to remain unchanged. A graph is included with information on ASRS contribution rates since 2004-05.



Health Insurance The Navajo County School Employee Trust continued to operate well in 2013, successfully managing double-digit increases in healthcare cost. Employer cost is expected to increase about four percent and dependent coverage will continue to be offered as an option with the employee bearing the entire cost. Employees with basic coverage will likely see changes in the deductible and out-of-pocket maximum.

The new High Deductible Health Plan option offered in 2013-14 has been a positive alternative for many employees, which is combined with an employee Health Savings Account. The deductible is \$2,500 for employee only coverage or \$5,000 for employees covering dependents. The employer cost savings will be placed in the employee health savings accounts.

Open enrollment for employees will occur in April.

The impact of the Affordable Care Act is being tracked and ongoing updates will be provided.

COST OF LIVING

The Consumer Price Index (CPI-U) increased 0.3 percent in December 2013. Over the last 12 months, the all items index increased 1.5 percent before seasonal adjustment. The all items index increased 1.5 percent over the last 12 months; this is an increase over the October and November 12-month changes of 1.0 percent and 1.2 percent, respectively. The index for all items less food and energy has risen 1.7 percent over the last 12 months, the same figure as for the 12-month changes ending September, October, and November.

Advances in energy and shelter indexes were major factors in the increase. The gasoline index rose 3.1 percent, and the fuel oil and electricity indexes also increased, resulting in a 2.1 percent increase in the energy index.

The food index rose slightly in December, increasing 0.1 percent. The food at home index was unchanged for the third time in four months, as a sharp decline in the fruits and vegetables index offset other increases. The food index has not posted a monthly increase larger than 0.1 percent since June.

January 2014 CPI data are scheduled to be released on February 20, 2014.

An inflation forecast resource is also provided titled Survey of Professional Forecasters, which consolidates multiple well-regarded national macroeconomic forecasts. It is the oldest quarterly survey of its kind in the United States. The survey began in 1968 and was originally conducted by the American Statistical Association and the National Bureau of Economic Research. The Federal Reserve Bank of Philadelphia took over the survey in 1990. The most recent report was released November 25, 2013: The Fourth Quarter 2013 Survey of Professional Forecasters. The forecasters expect current-quarter headline CPI inflation to average 1.6 percent, slightly lower than the last survey's estimate of 1.7 percent. Measured on a fourth-quarter over fourth-quarter basis, headline CPI inflation is expected at levels unchanged from the previous survey: 1.4 percent in 2013, 2.0 percent in 2014, and 2.2 percent in 2015. Revisions to the projections for long-term inflation are also small. Over the next 10 years, 2013 to 2022, the forecasters expect headline CPI inflation to average 2.3 percent at an annual rate, up from 2.2 percent in the previous survey.



**Northland Pioneer College
2013 - 2014 Faculty Salary Schedule**

		Grade											
		1	2	3	4	5	6	7	8	9	10	11	
Step		PROPOSED											
1													
2													
3													
4													
5													
6													
7	7A	1	\$41,071	\$41,810	\$42,562	\$43,329	\$44,108	\$44,902	\$45,711	\$46,533	\$47,371	\$48,224	\$49,092
	7B	2	\$41,687	\$42,226	\$42,985	\$43,760	\$44,547	\$45,349	\$46,165	\$46,997	\$47,842	\$48,704	\$49,580
8	8A	3	\$42,312	\$42,859	\$43,630	\$44,416	\$45,216	\$46,029	\$46,858	\$47,701	\$48,560	\$49,434	\$50,323
	8B	4	\$42,947	\$43,502	\$44,284	\$45,082	\$45,894	\$46,720	\$47,561	\$48,417	\$49,288	\$50,176	\$51,078
9	9A	5	\$43,591	\$44,155	\$44,949	\$45,759	\$46,582	\$47,421	\$48,274	\$49,143	\$50,027	\$50,928	\$51,844
	9B	6	\$44,245	\$44,817	\$45,623	\$46,445	\$47,281	\$48,132	\$48,998	\$49,880	\$50,778	\$51,692	\$52,622
10	10A	7	\$44,908	\$45,489	\$46,307	\$47,142	\$47,990	\$48,854	\$49,733	\$50,629	\$51,539	\$52,468	\$53,411
	10B	8	\$45,582	\$46,172	\$47,002	\$47,849	\$48,710	\$49,587	\$50,479	\$51,388	\$52,313	\$53,255	\$54,213
11	11A	9	\$46,266	\$46,864	\$47,707	\$48,566	\$49,441	\$50,331	\$51,236	\$52,159	\$53,097	\$54,054	\$55,026
	11B	10	\$46,960	\$47,567	\$48,423	\$49,295	\$50,182	\$51,086	\$52,005	\$52,941	\$53,894	\$54,864	\$55,851
12	12A	11	\$47,664	\$48,281	\$49,149	\$50,034	\$50,935	\$51,852	\$52,785	\$53,735	\$54,702	\$55,687	\$56,689
	12B	12	\$48,379	\$49,005	\$49,886	\$50,785	\$51,699	\$52,630	\$53,577	\$54,541	\$55,523	\$56,523	\$57,539
13	13A	13	\$49,105	\$49,740	\$50,634	\$51,547	\$52,474	\$53,419	\$54,380	\$55,360	\$56,355	\$57,371	\$58,402
	13B	14	\$49,841	\$50,486	\$51,394	\$52,320	\$53,262	\$54,220	\$55,196	\$56,190	\$57,201	\$58,231	\$59,278
14	14A	15	\$50,589	\$51,244	\$52,165	\$53,105	\$54,061	\$55,034	\$56,024	\$57,033	\$58,059	\$59,105	\$60,168
	14B	16	\$51,348	\$52,012	\$52,947	\$53,901	\$54,871	\$55,859	\$56,864	\$57,888	\$58,930	\$59,991	\$61,070
15	15A	17	\$52,118	\$52,792	\$53,742	\$54,710	\$55,695	\$56,697	\$57,717	\$58,757	\$59,814	\$60,891	\$61,986
	15B	18	\$52,900	\$53,584	\$54,548	\$55,530	\$56,530	\$57,547	\$58,583	\$59,638	\$60,711	\$61,804	\$62,916
16	16A	19	\$53,693	\$54,388	\$55,366	\$56,363	\$57,378	\$58,411	\$59,462	\$60,532	\$61,622	\$62,731	\$63,860
	16B	20	\$54,499	\$55,204	\$56,196	\$57,209	\$58,239	\$59,287	\$60,354	\$61,440	\$62,546	\$63,672	\$64,818
17	17A	21	\$55,316	\$56,032	\$57,039	\$58,067	\$59,112	\$60,176	\$61,259	\$62,362	\$63,484	\$64,627	\$65,790
	17B	22	\$56,146	\$56,872	\$57,895	\$58,938	\$59,999	\$61,079	\$62,178	\$63,298	\$64,436	\$65,597	\$66,777
18	18A	23	\$56,988	\$57,725	\$58,763	\$59,822	\$60,899	\$61,995	\$63,111	\$64,247	\$65,403	\$66,581	\$67,778

	18B	24	\$57,843	\$58,591	\$59,645	\$60,719	\$61,812	\$62,925	\$64,057	\$65,211	\$66,384	\$67,580	\$68,795
19	19A	25	\$58,711	\$59,470	\$60,539	\$61,630	\$62,739	\$63,869	\$65,018	\$66,189	\$67,380	\$68,593	\$69,827
	19B	26	\$59,591	\$60,362	\$61,448	\$62,555	\$63,681	\$64,827	\$65,993	\$67,182	\$68,390	\$69,622	\$70,874
20	20A	27	\$60,485	\$61,268	\$62,369	\$63,493	\$64,636	\$65,799	\$66,983	\$68,189	\$69,416	\$70,666	\$71,937
	20B	28	\$61,392	\$62,187	\$63,305	\$64,445	\$65,605	\$66,786	\$67,988	\$69,212	\$70,457	\$71,726	\$73,017
21	21A	29	\$62,313	\$63,119	\$64,254	\$65,412	\$66,589	\$67,788	\$69,008	\$70,250	\$71,514	\$72,802	\$74,112
	21B	30	\$63,248	\$64,066	\$65,218	\$66,393	\$67,588	\$68,805	\$70,043	\$71,304	\$72,587	\$73,894	\$75,223
22	22A	31	\$64,197	\$65,027	\$66,196	\$67,389	\$68,602	\$69,837	\$71,094	\$72,374	\$73,676	\$75,003	\$76,352
	22B	32	\$65,160	\$66,003	\$67,189	\$68,400	\$69,631	\$70,884	\$72,160	\$73,459	\$74,781	\$76,128	\$77,497
23	23	33	\$66,137	\$66,993	\$68,197	\$69,426	\$70,676	\$71,948	\$73,242	\$74,561	\$75,903	\$77,270	\$78,660

Adjunct Faculty Rate/Load Unit

Level	Amt
Level 1	\$685
Level 2	\$705
Level 3	\$725

Substitute Rate
\$20.00/hr

**Northland Pioneer College
Hourly Rate - Nonexempt Staff 2014-2015 Schedule**

Step	Grade >		3	4	5	6	7	8	9	10	11
1	\$ 12.74	\$ 13.10	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34
2	\$ 13.10	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70
3	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06
4	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42
5	\$ 14.18	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78
6	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14
7	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50
8	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86
9	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22
10	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58
11	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94
12	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30
13	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66
14	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02
15	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38
16	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74
	Level 1		Level 2			Level 3					

PROPOSED

Hourly Rate - Technical and Skilled Craft 2014-2015 Schedule

Step	Grade >		3	4	5	6	7	8	9	10	11	12
1	\$ 14.54	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50
2	\$ 14.90	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86
3	\$ 15.26	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22
4	\$ 15.62	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58
5	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94
6	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30
7	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66
8	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02
9	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38
10	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74
11	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10
12	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46
13	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82
14	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18
15	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54
16	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54	\$ 23.90
	Level T1		Level T2			Level T3						

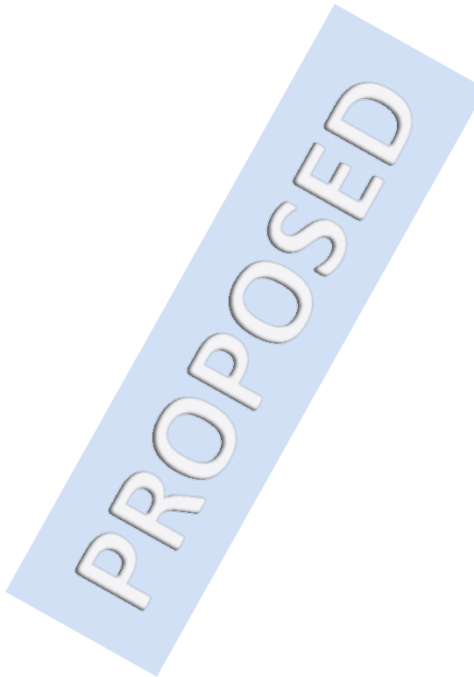
**Northland Pioneer College
Exempt Salary Range Chart 2014-2015**

12 Month Staff		
Group	Base	Max
B2	\$34,772	\$48,681
B1	\$37,737	\$52,833
C3	\$38,702	\$54,182
C2	\$42,379	\$59,330
C1	\$45,104	\$63,146
D3	\$50,324	\$70,454
D2	\$63,000	\$88,201
D1	\$82,013	\$110,718
E	\$103,588	\$139,845

11 Month Staff		
B2	\$31,429	\$44,002
B1	\$34,110	\$47,754
C3	\$34,981	\$48,973
C2	\$38,305	\$53,626
C1	\$40,769	\$57,076

10 Month Staff		
B2	\$28,754	\$40,255
B1	\$31,205	\$43,688
C3	\$32,003	\$44,804
C2	\$35,043	\$49,061
C1	\$37,298	\$52,217

Exempt Positions by Salary Group	
B2	Center Manager
B2	Community and Corporate Learning Specialist
B2	Financial Aid Advisor/Technician
B2	Information Services Manager
B2	Lead Technician for Technical Services
B2	Network Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Bookstore Manager
B1	Campus Manager
B1	Small Business Analyst
C3	Academic Advisor
C3	Carl Perkins Grant Manager
C3	Recruitment Advisor
C2	Apache Families First Coordinator
C2	Assistant to the President
C2	Biology Lab Manager
C2	Coordinator of High School Programs
C2	General Ledger Accountant
C2	Head Librarian
C2	Media Relations Coordinator
C2	Payroll Supervisor
C2	Student Account Coordinator
C1	ABE Special Sites Coordinator
C1	ADOC Program Coordinator
C1	Community and Corporate Learning Coordinator
C1	Coordinator of Student Services Info Systems
C1	Disabilities Resource & Access Coordinator
C1	Institutional Research Analyst
C1	System Analyst/Programmer
D3	Apache County Coordinator
D3	Director of Financial Aid
D3	Director of Small Business Development Center
D2	Controller
D2	Director of Developmental Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Network & Systems Administrator
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Nursing & Allied Health
D1	Director of Financial Services
D1	Dean of Students
D1	Director of Information Services
E	Vice President for Administrative Services
E	Vice President for Learning & Student Services



**Northland Pioneer College
2013 - 2014 Faculty Salary Schedule**

Step	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1											
2											
3											
4											
5											
6											
7	\$40,866	\$41,602	\$42,350	\$43,113	\$43,889	\$44,679	\$45,483	\$46,302	\$47,135	\$47,984	\$48,847
8	\$42,092	\$42,850	\$43,621	\$44,406	\$45,206	\$46,019	\$46,847	\$47,691	\$48,549	\$49,424	\$50,312
9	\$43,355	\$44,136	\$44,929	\$45,739	\$46,562	\$47,400	\$48,253	\$49,122	\$50,006	\$50,906	\$51,822
10	\$44,656	\$45,460	\$46,277	\$47,111	\$47,959	\$48,822	\$49,701	\$50,595	\$51,506	\$52,433	\$53,376
11	\$45,995	\$46,823	\$47,665	\$48,524	\$49,397	\$50,287	\$51,192	\$52,113	\$53,051	\$54,006	\$54,978
12	\$47,375	\$48,228	\$49,095	\$49,980	\$50,879	\$51,795	\$52,727	\$53,677	\$54,642	\$55,627	\$56,627
13	\$48,796	\$49,675	\$50,568	\$51,479	\$52,406	\$53,349	\$54,309	\$55,287	\$56,282	\$57,295	\$58,326
14	\$50,260	\$51,165	\$52,085	\$53,024	\$53,978	\$54,950	\$55,938	\$56,946	\$57,970	\$59,014	\$60,076
15	\$51,768	\$52,700	\$53,648	\$54,614	\$55,597	\$56,598	\$57,617	\$58,654	\$59,709	\$60,785	\$61,878
16	\$53,321	\$54,281	\$55,257	\$56,253	\$57,265	\$58,296	\$59,345	\$60,414	\$61,500	\$62,608	\$63,734
17	\$54,921	\$55,910	\$56,915	\$57,940	\$58,983	\$60,045	\$61,125	\$62,226	\$63,345	\$64,486	\$65,646
18	\$56,568	\$57,587	\$58,622	\$59,678	\$60,753	\$61,846	\$62,959	\$64,093	\$65,246	\$66,421	\$67,616
19	\$58,266	\$59,315	\$60,381	\$61,469	\$62,575	\$63,702	\$64,848	\$66,016	\$67,203	\$68,414	\$69,644
20	\$60,014	\$61,094	\$62,192	\$63,313	\$64,452	\$65,613	\$66,793	\$67,996	\$69,219	\$70,466	\$71,733
21	\$61,814	\$62,927	\$64,058	\$65,212	\$66,386	\$67,581	\$68,797	\$70,036	\$71,296	\$72,580	\$73,885
22	\$63,668	\$64,815	\$65,980	\$67,169	\$68,378	\$69,608	\$70,861	\$72,137	\$73,435	\$74,758	\$76,102
23	\$65,578	\$66,759	\$67,959	\$69,184	\$70,429	\$71,697	\$72,987	\$74,301	\$75,638	\$77,000	\$78,385

Adjunct Faculty Rate/Load Unit

<u>Level</u>	<u>Amount</u>
Level 1	\$670
Level 2	\$690
Level 3	\$710

Substitute Rate

\$20.00/hr

**Northland Pioneer College
Hourly Rate - Nonexempt Staff 2013-2014 Schedule**

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 12.21	\$ 12.57	\$ 12.93	\$ 13.29	\$ 13.65	\$ 14.01	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81
2	\$ 12.57	\$ 12.93	\$ 13.29	\$ 13.65	\$ 14.01	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17
3	\$ 12.93	\$ 13.29	\$ 13.65	\$ 14.01	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53
4	\$ 13.29	\$ 13.65	\$ 14.01	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89
5	\$ 13.65	\$ 14.01	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25
6	\$ 14.01	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61
7	\$ 14.37	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97
8	\$ 14.73	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33
9	\$ 15.09	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69
10	\$ 15.45	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05
11	\$ 15.81	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05	\$ 19.41
12	\$ 16.17	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05	\$ 19.41	\$ 19.77
13	\$ 16.53	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05	\$ 19.41	\$ 19.77	\$ 20.13
14	\$ 16.89	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05	\$ 19.41	\$ 19.77	\$ 20.13	\$ 20.49
15	\$ 17.25	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05	\$ 19.41	\$ 19.77	\$ 20.13	\$ 20.49	\$ 20.85
16	\$ 17.61	\$ 17.97	\$ 18.33	\$ 18.69	\$ 19.05	\$ 19.41	\$ 19.77	\$ 20.13	\$ 20.49	\$ 20.85	\$ 21.21
Level 1											
			Level 2								
						Level 3					

Hourly Rate - Technical and Skilled Craft 2013-2014 Schedule

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$ 14.07	\$ 14.43	\$ 14.79	\$ 15.15	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03
2	\$ 14.43	\$ 14.79	\$ 15.15	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39
3	\$ 14.79	\$ 15.15	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75
4	\$ 15.15	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11
5	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47
6	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83
7	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19
8	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55
9	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91
10	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27
11	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63
12	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99
13	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35
14	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71
15	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07
16	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43
Level T1												
				Level T2								
							Level T3					

**Northland Pioneer College
Exempt Salary Range Chart 2013-2014**

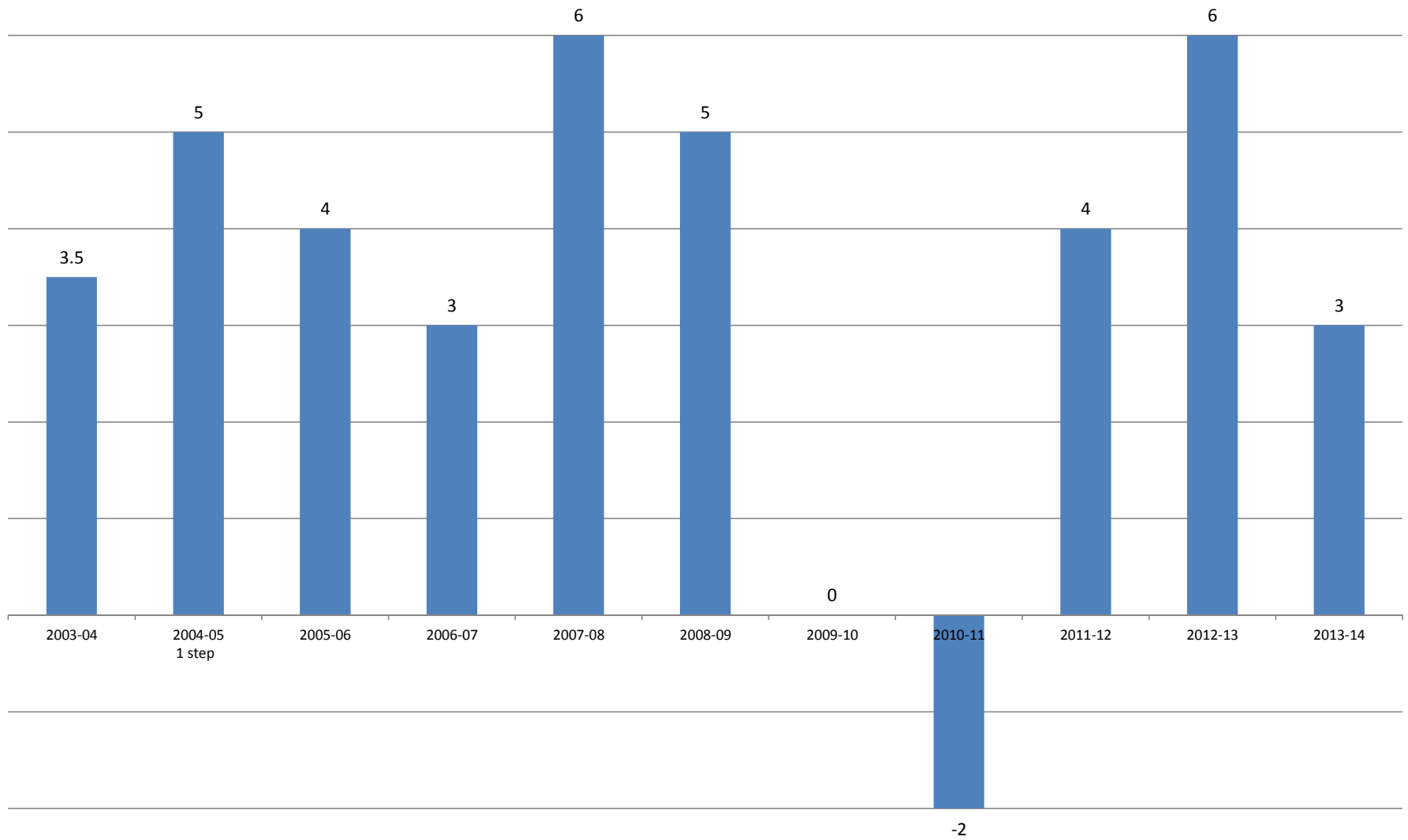
12 Month Staff		
Group	Base	Max
B2	\$34,599	\$48,439
B1	\$37,549	\$52,570
C3	\$38,509	\$53,912
C2	\$42,168	\$59,035
C1	\$44,880	\$62,832
D3	\$50,074	\$70,103
D2	\$62,687	\$87,762
D1	\$81,605	\$110,167
E	\$103,073	\$139,149

11 Month Staff		
B2	\$31,273	\$43,783
B1	\$33,940	\$47,516
C3	\$34,807	\$48,729
C2	\$38,114	\$53,359
C1	\$40,566	\$56,792

10 Month Staff		
B2	\$28,611	\$40,055
B1	\$31,050	\$43,471
C3	\$31,844	\$44,581
C2	\$34,869	\$48,817
C1	\$37,112	\$51,957

Exempt Positions by Salary Group	
B2	Center Manager
B2	Community and Corporate Learning Specialist
B2	Financial Aid Advisor/Technician
B2	Information Services Manager
B2	Lead Technician for Technical Services
B2	Network Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Bookstore Manager
B1	Campus Manager
B1	Small Business Analyst
C3	Academic Advisor
C3	Carl Perkins Grant Manager
C3	Recruitment Advisor
C2	Apache Families First Coordinator
C2	Assistant to the President
C2	Biology Lab Manager
C2	Coordinator of High School Programs
C2	General Ledger Accountant
C2	Head Librarian
C2	Media Relations Coordinator
C2	Payroll Supervisor
C2	Student Account Coordinator
C1	ABE Special Sites Coordinator
C1	ADOC Program Coordinator
C1	Community and Corporate Learning Coordinator
C1	Coordinator of Student Services Info Systems
C1	Disabilities Resource & Access Coordinator
C1	Institutional Research Analyst
C1	System Analyst/Programmer
D3	Apache County Coordinator
D3	Director of Financial Aid
D3	Director of Small Business Development Center
D2	Controller
D2	Director of Developmental Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Network & Systems Administrator
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Nursing & Allied Health
D1	Director of Financial Services
D1	Dean of Students
D1	Director of Information Services
E	Vice President for Administrative Services
E	Vice President for Learning & Student Services

Annual Percentage Change in Employee Wages



CC Wage Update

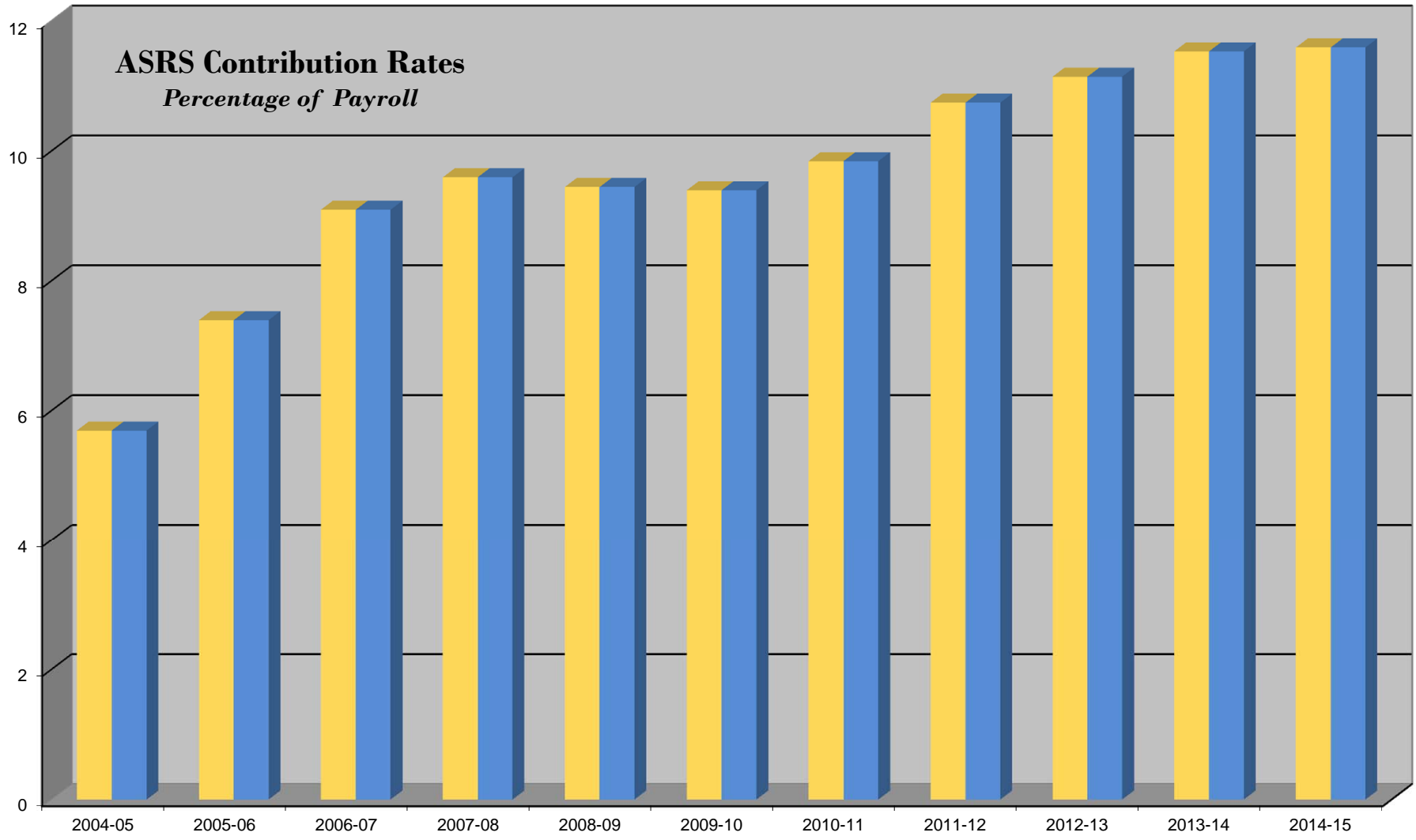
2013-2014

	Faculty	Classified Staff	Admin Staff
Average	3.1%	3.1%	3.1%
Arizona Western	3.0%	3.0%	3.0%
Central	2.0%	2.0%	2.0%
Cochise	2.4%	2.9%	2.1%
Coconino	2.0%	2.0%	2.0%
Eastern	4.0%	4.0%	4.0%
Maricopa	2.4%	2.4%	2.4%
Mohave	2.4%	\$ 1,500	\$ 1,500
Northland	3.0%	3.0%	3.0%
Pima	3.2%	4.0%	\$ 1,000
Yavapai	3.0%	3.0%	3.0%

2014-2015

	Faculty	Classified Staff	Admin Staff
Average	2.3%	1.9%	1.2%
<i>A</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>B</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>C</i>	<i>2.0%</i>	<i>2.0%</i>	<i>2.0%</i>
<i>NPC</i>	<i>2.0%</i>	<i>2.0%</i>	<i>2.0%</i>
<i>D</i>	<i>2.0%</i>	<i>2.0%</i>	<i>2.0%</i>
<i>E</i>	<i>3.0%</i>	<i>3.0%</i>	<i>3.0%</i>
<i>F</i>	<i>3.0%</i>	<i>2.0%</i>	<i>2.0%</i>
<i>G</i>	<i>4.0%</i>	<i>4.0%</i>	<i>0.0%</i>
<i>H</i>	<i>5.0%</i>	<i>2.0%</i>	<i>0.0%</i>
<i>I</i>	<i>Unknown</i>	<i>Unknown</i>	<i>Unknown</i>

Preliminary Planning Only



NORTHLAND PIONEER COLLEGE

Insurance Costs for Employees

Effective July 1, 2013

Navajo County Schools Employee Benefits Trust Cost of Medical Insurance 2013-2014 Contribution Rates

Basic Plan (B-25)*

Covered Group	Medical	Dental	TOTAL Monthly Cost to Employee
Employee Only	\$505	\$40	\$0
Employee & Spouse	\$1,010	\$86	\$551
Employee & Child (ren)	\$1,010	\$93	\$558
Employee & Family	\$1,120	\$126	\$701

High Deductible Health Plan**

Covered Group	Medical	Dental	TOTAL Monthly Cost to Employee
Employee Only	\$505	\$40	\$0
Employee & Spouse	\$926	\$86	\$467
Employee & Child (ren)	\$926	\$93	\$474
Employee & Family	\$1,018	\$126	\$599

**The cost of the Basic Plan for employee medical & dental insurance is an employee benefit and is deducted from the total monthly cost.*

***The annual cost difference of the High Deductible Health Plan will be contributed to the employee Health Savings Account in July, 2013.*

VOLUNTARY DEDUCTION

Cost of Avesis Insurance Group ID 1056 Carrier #10790

Covered Group	Vision Cost
Employee Only	\$8.05
Employee & Spouse	\$15.13
Employee & Child (ren)	\$16.58
Employee & Family	\$20.93

For benefit questions call 1-800-828-9341

Locate an AVESIS Provider at www.avesis.com

2014-15 TUITION AND FEES

Summary:

Based on the Budget Development calendar, staff is providing proposed information on tuition and fees. Staff has developed the tuition and fee information based on Board approval of the Budget Development Guidelines, which include the following assumptions for tuition and fees: Tuition and general fees will be set at a rate that: A.) gives consideration to the impact on students, student enrollment, and student retention rates; B.) increases incrementally; and C.) is competitive in our market by maintaining a comparative position to the average tuition at other Arizona community colleges. Course fees will be set at a rate calculated to offset expendable supplies and equipment.

Historical tuition rates are included along with comparative information. The comparative information is presented at each credit hour point up to 15 credit hours with projected tuition rates at other community colleges in Arizona.

2014-15 revenues compared to the current budget are expected to drop approximately \$100,000 if the proposed \$2 per credit hour increase in tuition and a \$5 per semester increase in the media fee. However, overall tuition and fee revenues are expected to increase in subsequent years as a result of a proposed \$2 per credit hour increase in 2015-16 and in 2016-17 along with expected minor gains in enrollment in each of the three years. A similar percentage increase for in-state tuition is proposed for out-of-state tuition over the three year period.

In addition to the proposed increase in the media fee, the only change to the general fee schedule is the elimination GED testing fees as discussed during last year's tuition and fee development.

Tuition Proposals

A brief description of the four tuition proposals discussed at the October 22, 2013 Board retreat is included in the documentation following this summary.

Proposal 1 and Proposal 2 would be funded as scholarships and an estimated cost is included, which if approved will be incorporated into the budget plans under development. It is anticipated that each proposal would be presented to for approval at the regular Board meeting in March.

It is recommended that Proposal 3 and Proposal 4 each be treated as differential tuition and each would be incorporated into the tuition schedule presented for approval at the regular Board meeting in March; tuition revenues are not expected to be negatively impacted by either of these two proposals.



**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2014-17
PROPOSED**

TUITION	Approved 2013-14	Proposed 2014-15	Proposed 2015-16	Proposed 2016-17
IN-STATE	\$64 each credit hour	\$66 each credit hour	\$68 each credit hour	\$70 each credit hour
APACHE COUNTY	\$64 per credit hour	\$66 per credit hour	\$68 each credit hour	\$70 each credit hour
OUT-OF-STATE	\$305 per credit hour	\$315 per credit hour	\$325 per credit hour	\$335 per credit hour
SENIOR CITIZENS 60 years or older	50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)		
WICHE WUE	150% of the In-State rate	150% of the In-State rate		
REFUNDS FOR TUITION	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester		
SUMMER SESSION REFUNDS	100% prior to 1 st day of session. 50% through 1 st two days of the term	100% prior to 1 st day of session. 50% through 1 st two days of the term		
SHORT-TERM COURSE REFUNDS	100% prior to 1 st day of session. 50% through 1 st two days of the term	100% prior to 1 st day of session. 50% through 1 st two days of the term		

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2014-2015
PROPOSED**

FEES	Approved 2013-14	Proposed 2014-15
GENERAL		
Media Fee^①	\$35/semester	\$40/semester
SPECIAL		
Transcript (each)	\$10	\$10
Transcript (each) On demand	\$15	\$15
Transcript (each) Next day delivery	\$20	\$20
Diploma/Certificate Replacement	\$15	\$15
NSF Check Collection	\$25	\$25
“Money Card” Replacement		
ACTIVE card	\$20	\$20
INACTIVE card	\$10	\$10
GED Test	\$85	Eliminated
GED Retest	\$12	Eliminated
COMPASS/ASSET Testing ^②	\$10	\$10
Late Registration	\$25	\$25
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation ^③	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
Delinquent Account Charge	\$10/month	\$10/month
HESI Testing	\$38	\$38

① Assessed to all students enrolling in three (3) or more credit hours.

② Includes up to three (3) tests.

③ Evaluation of Learning Certificates from business, industry, government, military, and non-regionally accredited institutions without waiver agreement

**Arizona Community Colleges
Comparative In-State Tuition and Fees**

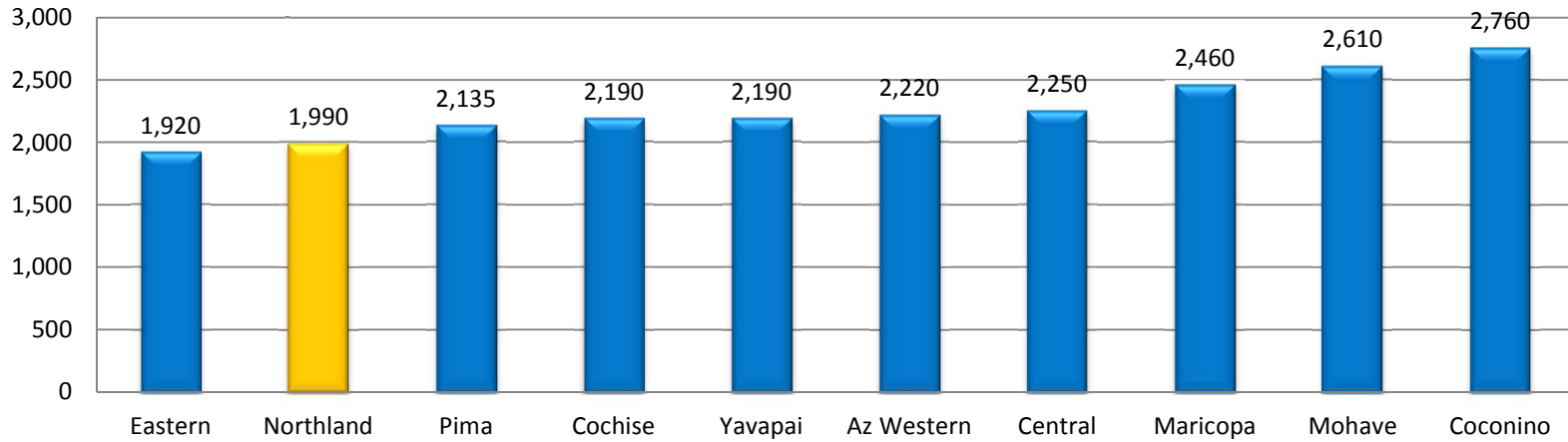
(Note - Fees include mandatory technology, registration and activity fees - course fees not included)

DISTRICT	2013- 2014				2014- 2015				FY 15 Tuition Increase per credit hr	Preliminary % Inc FY 14 Annual Tuition & Fees
	Semester Tuition & Fees	Annual Tuition & Fees	Annual Fees	Tuition Rate	Semester Tuition & Fees	Annual Tuition & Fees	Annual Fees	Tuition Rate		
	(15 cr hrs)	(30 cr hrs)	(mandatory)	(per cr hr)	(15 cr hrs)	(30 cr hrs)	(mandatory)	(per cr hr)		
Cochise	\$ 1,095	\$ 2,190	\$ -	\$ 73	\$ 1,125	\$ 2,250	\$ -	\$ 75	\$ 2.00	2.74%
Coconino	\$ 1,380	\$ 2,760 ¹	\$ 150 ²	\$ 87	\$ 1,410	\$ 2,820 ¹	\$ 150 ²	\$ 89	\$ 2.00	2.17%
Eastern	\$ 960	\$ 1,920 ³	\$ -	\$ 64	\$ 1,000	\$ 2,000 ³	\$ -	\$ 67	\$ 3.00	4.17%
Maricopa	\$ 1,230	\$ 2,460	\$ 30 ⁴	\$ 81	\$ 1,305	\$ 2,610	\$ 30 ⁴	\$ 86	\$ 5.00	6.10%
Mohave	\$ 1,305	\$ 2,610	\$ 240 ⁵	\$ 79	\$ 1,335	\$ 2,670	\$ 240 ⁵	\$ 81	\$ 2.00	2.30%
Northland	\$ 995	\$ 1,990	\$ 70 ⁶	\$ 64	\$ 1,030	\$ 2,060	\$ 80 ⁶	\$ 66	\$ 2.00	3.52%
Pima	\$ 1,068	\$ 2,135	\$ 155 ⁷	\$ 66	\$ 1,113	\$ 2,225	\$ 155 ⁷	\$ 69	\$ 3.00	4.22%
Central	\$ 1,125	\$ 2,250	\$ -	\$ 75	\$ 1,170	\$ 2,340	\$ -	\$ 78	\$ 3.00	4.00%
Yavapai	\$ 1,095	\$ 2,190	\$ -	\$ 73	\$ 1,125	\$ 2,250	\$ -	\$ 75	\$ 2.00	2.74%
Az Western	\$ 1,110	\$ 2,220	\$ 10 ⁸	\$ 74	\$ 1,140	\$ 2,280	\$ 10 ⁸	\$ 76	\$ 2.00	2.70%
Average	\$ 1,136	\$ 2,273	\$ 66	\$ 74	\$ 1,175	\$ 2,351	\$ 67	\$ 76	\$2.60	3.43%

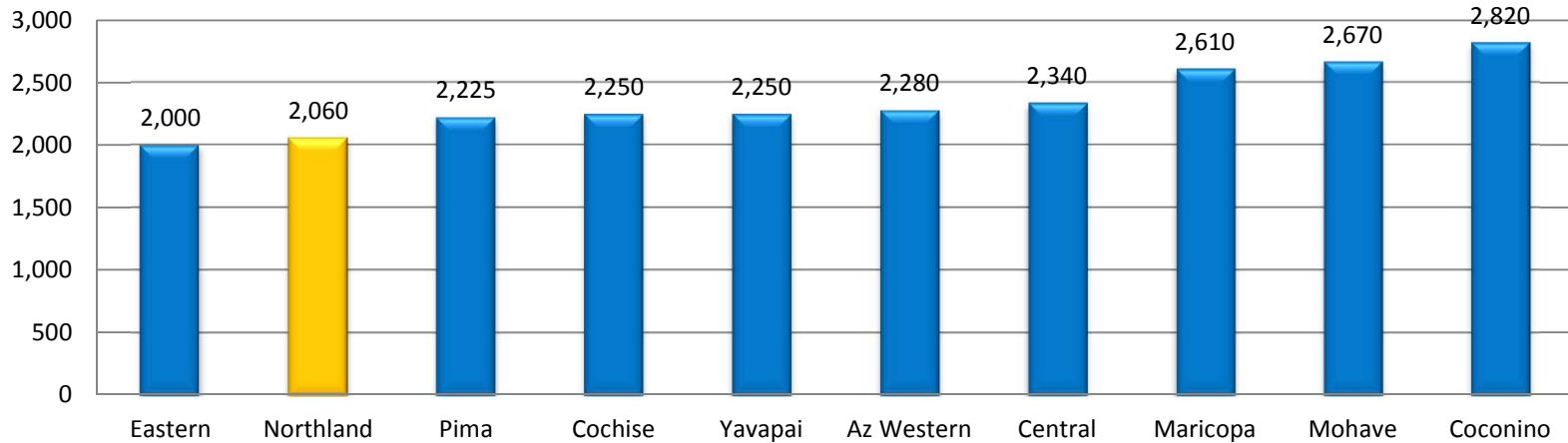
Notes :

- (1) Plateau at 16 -18 credit hrs (Coconino)
- (2) \$5 per credit hour Technology Fee (Coconino)
- (3) \$90 per credit hour, then plateau from 2-6 credit hours, then increase by \$130 per credit hour up to 12 credit hours per semester (Eastern)
- (4) \$15 registration fee per semester (Maricopa)
- (5) \$6 Tech fee + \$2 Act fee per credit hour (Mohave)
- (6) \$35 media fee per semester for students taking 3 credit hours or more per semester (NPC)
- (7) \$2.50 per cr hr activity fee, 2.00 per cr hr technology fee, plus \$10 processing fee per semester (Pima)
- (8) \$5 per semester transportation (bus pass) fee

FY 14 Preliminary Annual Tuition & General Fees



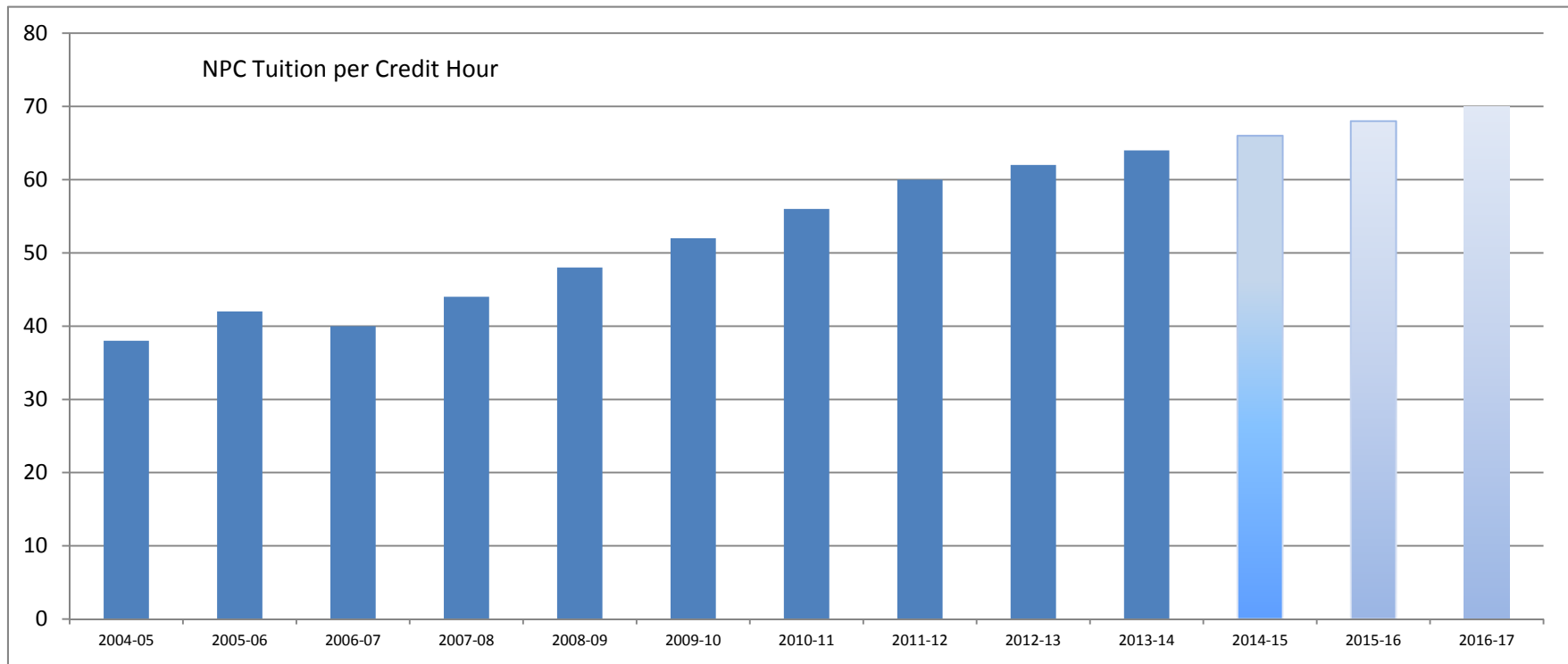
FY 15 Preliminary Annual Tuition & General Fees



**RESIDENT IN-DISTRICT/COUNTY AND NON-RESIDENT ANNUAL TUITION AND FEES AT PUBLIC TWO-YEAR INSTITUTIONS
IN THE WICHE REGION, 013-14, 2012-13, and 2008-09**

	Resident					Non-Resident				
				Percent Change					Percent Change	
	2013-14	2012-13	2008-09	2012-13 to 2008-09 to		2013-14	2012-13	2008-09	2012-13 to 2008-09 to	
State Average				2013-14	2013-14	2013-14	2012-13	2008-09	2013-14	2013-14
<i>Arizona Western College</i>	\$2,220	\$2,160	\$1,680	2.8%	32.1%	\$7,668	\$7,464	\$6,240	2.7%	22.9%
<i>Central Arizona College</i>	\$2,310	\$2,160	\$1,680	6.9%	37.5%	\$10,260	\$9,600	\$7,476	6.9%	37.2%
<i>Cochise County Community College District</i>	\$2,190	\$2,100	\$1,540	4.3%	42.2%	\$7,500	\$8,700	\$7,330	-13.8%	2.3%
<i>Coconino County Community College</i>	\$2,760	\$2,700	\$1,970	2.2%	40.1%	\$9,285	\$9,075	\$7,066	2.3%	31.4%
<i>Eastern Arizona College</i>	\$1,920	\$1,760	\$1,380	9.1%	39.1%	\$8,820	\$8,360	\$6,060	5.5%	45.5%
<i>Maricopa Community Colleges</i>	\$2,430	\$2,280	\$2,130	6.6%	14.1%	\$9,660	\$9,510	\$8,580	1.6%	12.6%
<i>Mohave Community College</i>	\$2,550	\$2,520	\$1,870	1.2%	36.4%	\$9,570	\$9,360	\$4,171	2.2%	129.4%
Northland Pioneer College	\$1,990	\$1,930	\$1,440	3.1%	38.2%	\$9,220	\$9,220	\$7,050	0.0%	30.8%
<i>Pima Community College</i>	\$2,150	\$2,060	\$1,625	4.4%	32.3%	\$10,055	\$9,725	\$7,610	3.4%	32.1%
<i>Yavapai College</i>	\$2,360	\$2,100	\$1,248	12.4%	89.1%	\$9,900	\$9,708	\$7,918	2.0%	25.0%
ARIZONA	\$2,288	\$2,177	\$1,656	5.3%	40.1%	\$9,194	\$9,072	\$6,950	1.3%	36.9%
COLORADO	\$3,699	\$3,538	\$2,595	4.1%	41.5%	\$12,211	\$11,736	\$9,469	3.4%	28.8%
NEVADA	\$2,700	\$2,700	\$1,920	0.0%	40.6%	\$9,345	\$9,345	\$7,629	0.0%	22.5%
NEW MEXICO	\$1,572	\$1,506	\$1,171	3.8%	34.1%	\$4,016	\$3,881	\$2,992	3.9%	41.7%
UTAH	\$3,261	\$3,109	\$2,416	4.9%	35.5%	\$9,096	\$8,644	\$6,914	5.2%	33.7%

Source: Western Interstate Commission for Higher Education, 2013.



TUITION PROPOSALS

Proposal 1: No tuition for last twelve (12) credits of degree

Summary: Due to changes in federal Pell Grant criteria and ongoing difficult economic conditions, students who are attempting to complete a degree have mounting challenges. Current institutional priorities include addressing both enrollment and completion. Additionally, the previously offered tuition plateau allowed part-time students to move more quickly toward degree completion at an overall savings of up to half of the normal rate for the student.

A reduction in total tuition costs would allow the allocated funds for scholarship to benefit individuals who are close to completion. It is recommended that students be required to apply for participation in the last twelve credits program and an initial annual budget established not to exceed \$150,000. Applicants will be required to demonstrate that a Pell grant application has also been completed. Participation in the program is expected to grow as the option becomes more recognized and students begin planning to maximize the benefit.

Proposal 2: Seven general education (AGEC) credits each semester at no tuition for specific high school students

Summary: Dual enrollment course availability and participation is declining in part due to the reduced availability throughout the district of qualified high school dual enrollment instructors, statutory limitations to NAVIT offerings, and school district financial challenges. This proposal provides additional opportunities to qualified high school students and incentives to current dual enrollment students to participate in Arizona General Education Complete courses which meet general education requirements for transfer degrees. Increased participation in regular college courses at nearby NPC facilities will allow high school students to progress more quickly toward degree or certificate completion.

It is recommended that qualified high school juniors and seniors with a 3.0 GPA be required to apply for participation in the free seven-credit AGEC program and an initial annual budget established not to exceed \$150,000. Interest and potential participation is expected to grow as the benefits of the program become more apparent.

Proposal 3: Reduce tuition for Summer session courses by 50% of the applicable rate

Summary: In an effort to improve Summer enrollment a tuition discount for courses offered during Summer sessions will provide students with additional options to move more quickly to degree or certificate completion. The changes in PELL award criteria limit options to students to participate in Summer sessions. A reduction in total tuition costs would allow students to maintain necessary course work on a continuing basis and reach educational goals as soon as possible while reducing the cost to the student.

Net tuition revenues are expected to remain stable or increase if the reduced tuition rate is implemented.

Proposal 4: Establish a differential tuition rate for TLC (The Learning Cornerstone) courses.

Summary: Reduce tuition by 50% of the applicable rate for all courses with a TLC prefix. Due to the decrease in third-party payers, students with limited economic resources are finding it more difficult to attain a GED and seek out higher education opportunities. Currently, a student must have a GED or High school diploma to apply for Pell grant funding; as a result Adult Basic education (ABE) students have relied on third-party payers such as Work-force (NDWD), DES, tribal entities, and head start programs to fund their education. In the past, NPC has provided ABE students, who meet specific criteria, a scholarship to attend classes. However given the decrease in lab offerings over the last eight years and the elimination of the tuition plateau, a wait list has developed at numerous sites.

A reduction in tuition would allow the allocated funds for scholarship to benefit more individuals, which would reduce the wait list considerably, increase the number of students served, and provide a larger pool of students available to move to college level courses. It is expected that reduction of the wait list will generate additional enrollment.

Net tuition revenues are expected to decline less than \$15,000 in FY 2014-15 as a result of the proposed differential rate for TLC courses.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2014-2015
Proposed Course Fees**

ARTS & SCIENCES			Approved 2013-14	Proposed 2014-15
ART	103	Basic Design	\$15	\$15
ART	105	Beginning Drawing I	\$15	\$15
ART	110	Figure Drawing I	\$15	\$15
ART	140	Lettering	\$15	\$15
ART	150	Advertising Design	\$15	\$15
ART	155	Printmaking	\$15	\$15
ART	170	Sculpture I	\$15	\$15
ART	175	Painting	\$15	\$15
ART	180	Watercolor	\$15	\$15
ART	185	Handbuilding Pottery	\$20	\$20
ART	186	Clay Sculpture	\$20	\$20
ART	187	Raku Pottery	\$20	\$20
ART	190	Ceramics	\$20	\$20
ART	205	Drawing II	\$15	\$15
ART	206	Figure Drawing II	\$15	\$15
ART	220	Painting II	\$15	\$15
ART	225	Watercolor II	\$15	\$15
ART	245	Ceramics II	\$20	\$20
ART	246	Ceramics III	\$20	\$20
ART	247	Ceramics IV	\$20	\$20
ART	280	Art Studio – 2 Dimensional	\$15	\$15
ART	281	Art Studio – 3 Dimensional	\$20	\$20
BIO	100	Biological Concepts	\$35	\$35
BIO	160	Intro. to Human Anatomy & Physiology	\$35	\$35
BIO	181	General Biology I	\$35	\$35
BIO	182	General Biology II	\$35	\$35
BIO	201	Human Anatomy & Physiology I	\$35	\$35
BIO	202	Human Anatomy & Physiology II	\$35	\$35
BIO	205	Microbiology	\$35	\$35
CHM	ALL	All Courses	\$35	\$35

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

ARTS & SCIENCES (cont'd)			Approved 2013-14	Proposed 2014-15
ECD	ALL	ECD Permanent Number/1 cr.	\$17	\$17
ECD	143	Inclusion of Children w/ Special Needs	\$17	\$17
ECD	233	Developing Policies & Procedures for Early Childhood Programs	\$35	\$35
EDU	281	Introduction to Structured English Immersion	\$55	\$55
GEO	111	Physical Geography	\$25	\$25
GLG	ALL	All Geology Courses	\$ 25	\$25
MUS	155	Music Applied (all)	\$120	\$120
PHO	100	Beginning Photography	\$20	\$20
PHO	101	Digital Photography	\$20	\$20
PHO	115	Pictorial Journalism	\$20	\$20
PHO	150	Investigative Photo I	\$20	\$20
PHO	151	Investigative Photo II	\$20	\$20
PHO	200	Intermediate Photography	\$20	\$20
PHO	201	Intermediate Digital Photography	\$20	\$20
PHO	212	Color Photography I	\$20	\$20
PHO	213	Color Photography II	\$20	\$20
PHO	220	Advanced Photography	\$20	\$20
PHO	230	View Camera Photo	\$20	\$20
PHO	240	Photography Portfolio	\$20	\$20
PHO	270	Free Lance/Stock Photo	\$20	\$20
PHO	280	Photography Practicum	\$20	\$20
POS	221	Arizona Constitution and Government	\$55	\$55
POS	222	U.S. Constitution	\$55	\$55
PHY	ALL	All Physics Courses	\$25	\$25
SPT	178	Stage Makeup	\$50	\$50

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2014-2015
Proposed Course Fees**

CAREER & TECHNICAL EDUCATION			Approved 2013-14	Proposed 2014-15
AIS	100	Keyboarding	\$15	Eliminated
AIS	102	Business Grammar	\$15	Eliminated
AIS	105	Developing your Professionalism	\$15	Eliminated
AIS	110	Basic Keyboarding and Formatting	\$15	Eliminated
AIS	111	Advanced Keyboarding & Document Processing	\$15	Eliminated
AIS	112	Proofreading	\$15	Eliminated
AIS	113	Basic Letter and Memo Writing	\$15	Eliminated
AIS	114	Introduction to the Modern Office	\$15	Eliminated
AIS	115	Ten Key Adding Machine	\$15	Eliminated
AIS	116	Electronic Calculators	\$15	Eliminated
AIS	118	MediSoft Billing	\$15	Eliminated
AIS	119	Medical Office Procedures	\$15	Eliminated
AIS	123	Vocabulary for the Medical Office	\$15	Eliminated
AIS	127	Medical Office Insurance and Coding	\$15	Eliminated
AIS	130	Machine Transcription	\$15	Eliminated
AIS	135	Introduction to Medical Transcription	\$15	Eliminated
AIS	140	Microsoft Word Basic	\$15	Eliminated
AIS	145	Microsoft Word for Windows	\$15	Eliminated
AIS	150	Microsoft Publisher Basics	\$15	Eliminated
AIS	153	Microsoft Publisher Complete	\$15	Eliminated
AIS	170	Written Business Communications	\$15	Eliminated
AIS	180	Records Management	\$15	Eliminated
AIS	181	Medical Records Management	\$15	Eliminated
AIS	190	Legal Terminology	\$15	Eliminated
AIS	191	Introduction to Law Office Procedures	\$15	Eliminated
AIS	202	Customer Service for the Office Professional	\$15	Eliminated
AIS	214	Administrative Office Management	\$15	Eliminated
AIS	226	Advanced WordPerfect	\$15	Eliminated
AIS	231	Introduction to Microsoft Office	\$15	Eliminated
AIS	232	Advanced Microsoft Office	\$15	Eliminated
AIS	235	Advanced Medical Transcription – I	\$15	Eliminated
AIS	236	Advanced Medical Transcription – II	\$15	Eliminated
AIS	245	Advanced Microsoft Word	\$15	Eliminated
AJS	102	Intensive Police Academy	\$500	\$200
ATO	ALL*	All Automotive Courses	\$30	\$55

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2013-14	Proposed 2014-15
BUS	ALL*	All Business Courses	\$15	\$15
CIS	ALL*	All 1, 2 & 3 credit CIS courses except 141,142,145	\$15	\$15
CIS	141	Managing and Maintaining Your PC I	\$200	\$200
CIS	142	Managing and Maintaining Your PC II	\$200	\$200
CIS	145	Network + Certification Preparation	\$275	\$275
CON	100	Construction Math and Safety	\$45	\$45
CON	105	Engineering Principles/Construction Methods	\$45	\$45
CON	110	Plan Reading-Site Layout-Communication-Employment	\$45	\$45
CON	121	Cabinet Making I	\$45	\$45
CON	124	Masonry Systems	\$45	\$45
CON	125	Concrete Systems	\$45	\$45
CON	126	Framing Systems	\$45	\$45
CON	140	Computer Applications in Construction	\$45	\$45
CON	145	Roofing, Thermal & Moisture Protection Systems	\$45	\$45
CON	180	Construction Service Learning	\$45	\$45
CON	198	Construction Internship	\$45	\$45
CON	200	Integrated Construction Management/Design Laboratory	\$45	\$45
CON	221	Cabinet Making II	\$45	\$45
CON	223	Cabinet Making III	\$45	\$45
CON	227	Electrical, Mechanical, and Plumbing Systems	\$45	\$45
CON	228	Heavy Highway Construction	\$45	\$45
CON	230	Sustainable Construction	\$45	\$45
CON	241	Electrical Level 1	\$45	\$45
CON	242	Electrical Level 2	\$45	\$45
CON	263	Estimating, Scheduling, and Planning	\$45	\$45
COS	ALL*	All Cosmetology Courses	\$50	\$25
DRF	ALL*	All Drafting Courses	\$30	\$30
FRS	100	Firefighter Orientation & Terminology	\$10	Eliminated
FRS	101	Principles of Fire and Emergency Service Administration	New	\$10
FRS	102	First Responder for the Fire Service	\$10	Eliminated
FRS	104	Firefighter I & II	\$225	\$225
FRS	106	Firefighter Health & Safety	\$10	Eliminated
FRS	109	Hazardous Materials Awareness	\$10	Eliminated
FRS	110	HazMat First Responder	\$25	\$25

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

CAREER & TECHNICAL EDUCATION			Approved 2013-14	Proposed 2014-15
FRS	112	Managing Company Tactical Operations	\$10	Eliminated
FRS	113	Confined Space I	\$10	Eliminated
FRS	115	Principles of Fire Prevention	\$10	Eliminated
FRS	116	Introduction to Respiratory Protection	\$10	Eliminated
FRS	117	Introduction to Foreible Entry Tools	\$10	Eliminated
FRS	118	Introduction to Fire Hose, Streams & Nozzles	\$10	Eliminated
FRS	119	Introduction to Fire Pumps/Apparatus	\$10	Eliminated
FRS	120	Emergency Vehicle Driving	\$25	Eliminated
FRS	121	Emergency Stabilization & Extrication	\$40	Eliminated
FRS	122	Fire Service Ventilation & Ladders	\$10	Eliminated
FRS	123	Introduction to Extinguishers & Foam Suppression	\$25	Eliminated
FRS	124	Introduction to Fire Service Ropes & Knots	\$25	Eliminated
FRS	125	Introduction to Water Supply & Hydrant Testing	\$10	Eliminated
FRS	126	Rope Rescue I	\$30	\$30
FRS	127	Rope Rescue II	\$30	\$30
FRS	128	Rope Rescue III	\$30	\$30
FRS	130	Incident Command System	\$10	\$10
FRS	131	Vehicle Firefighting	\$10	Eliminated
FRS	132	Fire Investigation I	New	\$10
FRS	133	Introduction to Fire Behavior & Detection	\$10	Eliminated
FRS	134	Rapid Intervention Crew	\$10	Eliminated
FRS	135	Fire Protection Hydraulics and Water Supply	New	\$10
FRS	136	Fire Apparatus, Equipment, & Hydraulics	\$10	Eliminated
FRS	137	Strategies and Tactics	\$10	\$10
FRS	138	Legal Aspects of Emergency Services	New	\$10
FRS	139	Confined Space Operations	New	\$10
FRS	140	Fire Service Report Writing	\$10	Eliminated
FRS	141	Fire Service Communication	\$10	\$10
FRS	150	Wild Land Firefighter	\$20	\$25
FRS	200	Fire Behavior and Combustion	New	\$10
FRS	201	Fire Protection Systems	New	\$10
FRS	202	Principles of Emergency Services	New	\$10
FRS	203	Fire Prevention	New	\$10
FRS	207	Building Construction for Fire Prevention	\$10	\$10
FRS	208	Principles of Fire and Emergency Services Safety and Survival	New	\$10
FRS	210	Incident Safety Officer	\$10	Eliminated

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2013-14	Proposed 2014-15
FRS	211	Leadership I	\$10	Eliminated
FRS	212	Leadership II	\$10	Eliminated
FRS	213	Leadership III	\$10	Eliminated
FRS	214	Incident Safety Officer	\$10	Eliminated
FRS	216	Fire Officer I	\$10	Eliminated
FRS	217	Fire Officer II	\$10	Eliminated
HQO	109	Basic Operations Techniques/Tractors	\$200	\$200
HQO	119	Introduction to Earthmoving and Trucks	\$200	\$200
HQO	121	Rollers and Scrapers	\$200	\$200
HQO	122	Loaders and Forklifts	\$200	\$200
HQO	211	Backhoes and Dozers	\$200	\$200
HQO	212	Introduction to Crew Leader & Excavators	\$200	\$200
HQO	230	Motor Graders	\$200	\$200
HQO	232	Finishing/Grading & Soils	\$200	\$200
HQO	233	Cranes and Rigging	\$200	\$200
HQO	240	Advanced Loader Operation	\$200	\$200
HQO	241	Advanced Dump Truck Operation	\$200	\$200
HQO	242	Advanced Scraper Operation	\$200	\$200
HQO	243	Advanced Backhoe Operation	\$200	\$200
HQO	244	Advanced Excavator Operation	\$200	\$200
HQO	245	Advanced Forklift Operation	\$200	\$200
HQO	246	Advanced Dozer Operation	\$200	\$200
HQO	247	Advanced Motor Grader Operation	\$200	\$200
INA	ALL*	All Industrial Arts Courses	\$45	\$45
IMO	ALL*	All Industrial Maintenance Courses except 151-158, 160, 161, 200, 201, 270, 271	\$145	\$145
IMO	151	Electrical Level I	\$90	\$90
IMO	152	Electrical Level II	\$90	\$90
IMO	153	Electrical Level III	\$90	\$90
IMO	154	Electrical Level IV	\$90	\$90
IMO	155	Instrumentation Level I	\$90	\$90
IMO	156	Instrumentation Level II	\$90	\$90
IMO	157	Instrumentation Level III	\$90	\$90
IMO	158	Instrumentation Level IV	\$90	\$90
IMO	160	Robotics	\$10	\$10
IMO	161	Intro to Computer-Aided Mfg.	\$10	\$10
IMO	200	Systems Critical Thinking & Control	\$10	\$10
IMO	201	Introduction to Industrial Maintenance	\$75	\$75
IMO	214	Advanced Power Plant Specific Training	\$75	\$75

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2013-14	Proposed 2014-15
IMO	270	DC Analysis and Lab	\$50	\$50
IMO	271	AC Analysis and Lab	\$50	\$50
MET	ALL	All Mechatronics Courses	New	\$50
WLD	130	Metal Art	\$55	\$55
WLD	131	Int. Metal Art	\$55	\$55
WLD	151	Cutting Process & Welding	\$55	\$55
WLD	152	SMAW Plate I	\$55	\$55
WLD	153	SMAW Plate II	\$55	\$55
WLD	154	GMAW Plate	\$55	\$55
WLD	155	GTAW Plate	\$55	\$55
WLD	157	AWS Level I Certification	\$55	\$55
WLD	240	Intro to Plastics	\$55	\$55
WLD	241	Plastic Welding	\$55	\$55
WLD	242	Fabrication of Plastics	\$55	\$55
WLD	243	Pipe Fitting for Plastic	\$55	\$55
WLD	260	Fit Up/Inspect/Metallurgy	\$55	\$55
WLD	261	SMAW Open V Butt I	\$55	\$55
WLD	262	SMAW Open V Butt II	\$55	\$55
WLD	263	SMAW Open Root Pipe I	\$75	\$75
WLD	264	SMAW Open Root Pipe II	\$75	\$75
WLD	265	GMAW Pipe	\$75	\$75
WLD	266	FCAW Pipe	\$75	\$75
WLD	267	GTAW Pipe I	\$75	\$75
WLD	268	GTAW Pipe II	\$75	\$75
WLD	290	Welding Fabrication	\$55	\$55

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2014-2015
Proposed Course Fees**

NURSING AND ALLIED HEALTH			Approved 2013-14	Proposed 2014-15
HES	109	Phlebotomy	\$200	\$200
HES	180	Basic Pharmacology	\$10	\$10
EMT	090	Heart Saver CPR	\$10	\$10
EMT	095	Healthcare Provider CPR	\$10	\$25
EMT	104	Healthcare Provider CPR & First Aid	\$30	\$35
EMT	120	Emergency Medical Responder	\$10	\$10
EMT	121	EMR Refresher	\$10	\$10
EMT	130	EMT Preparation Course	\$10	\$10
EMT	132	Emergency Medical Training	\$150	\$150
EMT	133	Refresher Course - EMT Recertification	\$40	\$40
EMT	134	EMT IVC	\$50	\$50
EMT	236	Advanced Cardiac Life Support	\$80	\$80
EMT	237	Pediatric Advanced Life Support	\$80	\$80
EMT	238	ACLS Renewal	\$50	\$50
EMT	239	PALS Renewal	\$50	\$50
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$150	\$150
EMT	244	Paramedic Training I	\$700	\$700
EMT	245	Paramedic Training II	\$700	\$700
EMT	250	Instructor Strategy	\$20	\$20
EMT	251	Instructor Renewal	\$10	\$10
MDA	124	Clinical Procedures I	\$40	\$90
MDA	125	Clinical Procedures II	\$80	\$130
NAT	101	Nursing Assistant	\$40	\$40
NUR	116	LPN to RN Transition	\$400	\$400
NUR	117	Pharmacology I	\$10	\$10
NUR	118	Pharmacology II	\$10	\$10
NUR	121	Nursing I	\$400	\$500
NUR	122	Nursing II	\$400	\$500
NUR	221	Nursing III	\$400	\$500
NUR	222	Nursing IV	\$400	\$500
NUR	290	RN Refresher Course	\$400	\$400
PHT	101	Pharmacy Technician	\$40	\$20

199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

PROPOSED FUTURE CAPITAL RESERVE POLICY

Summary:

The Board is requested to review the proposed future capital reserve policy to be consider for approval at the regular March Board meeting.

The objective of a policy for future capital reserves is to provide adequate resources for future capital needs, to provide those resources in a planned manner, and to reduce the overall cost of capital aquisition.

Best practices in higher education finance do not designate an ideal level of capital reserves and no specific level of reserves are required by Arizona State Statutes, however, the official budget forms will report the designated amounts.

The need for adequate future reserves is reinforced by the standards of the Higher Learning Commission which require that accredited institutions maintain adequate financial resources to ensure the institution supports the mission and maintains financial stability. The Higher Learning Commission uses certain financial ratios to track institutional health. The model that has been adopted by HLC uses the concept of a Composite Financial Index (CFI), which is intended to give a quick snapshot of overall financial health. HLC believes that well-managed institutions should use their mission to drive success and financial metrics to determine affordability.

PROPOSED FUTURE CAPITAL RESERVE POLICY

The Board recognizes the importance of maintaining adequate reserves in order to ensure future capital financial resources and to reduce the cost of capital acquisitions and has accordingly established the following future capital reserve policy.

Northland Pioneer College will annually determine an appropriate and specific dollar amount to be designated as future capital reserves in conjunction with the annual adoption of the capital fund budget. The future capital reserve designation will occur by June 30 of each year. A report detailing the savings realized by eliminating financing and bond issuance cost will be provided to the Board annually.



REQUEST TO ACCEPT THE AUDITED ANNUAL BUDGETED EXPENDITURE LIMITATION REPORT

Recommendation:

Staff recommends acceptance of the audited 2012-13 Annual Budgeted Expenditure Limitation Report (ABELR).

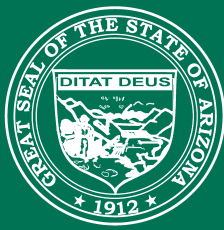
Summary:

The Annual Budgeted Expenditure Limitation Report (ABELR) for the fiscal year ending 2013 incorporates reconciling adjustments approved at the January District Governing Board meeting.

The 2013 ABELR has been audited by the Office of the Auditor General (OAG) and a copy of the audited report has previously been provided to the District Governing Board and a summary of the report was provided by OAG staff. The audited report is also follows this recommendation and summary. The report indicates expenditures for the fiscal year were \$416,861 below the statutory expenditure limitation of \$15,978,265, with \$ 3,539,435 carried forward to future years.

The amounts carried forward will provide additional flexibility in addressing expected expenditure limitation issues.





A REPORT
TO THE
ARIZONA LEGISLATURE

Financial Audit Division

Expenditure Limitation Report

Navajo County Community College District

Year Ended June 30, 2013



Debra K. Davenport
Auditor General

The **Auditor General** is appointed by the Joint Legislative Audit Committee, a bipartisan committee composed of five senators and five representatives. Her mission is to provide independent and impartial information and specific recommendations to improve the operations of state and local government entities. To this end, she provides financial audits and accounting services to the State and political subdivisions, investigates possible misuse of public monies, and conducts performance audits of school districts, state agencies, and the programs they administer.



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Navajo County Community College District
(Northland Pioneer College)
Annual Budgeted Expenditure Limitation Report
Year Ended June 30, 2013

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DEBRA K. DAVENPORT, CPA
AUDITOR GENERAL

STATE OF ARIZONA
OFFICE OF THE
AUDITOR GENERAL

MELANIE M. CHESNEY
DEPUTY AUDITOR GENERAL

Independent Accountants' Report

Members of the Arizona State Legislature

The Governing Board of
Navajo County Community College District

We have examined the accompanying Annual Budgeted Expenditure Limitation Report of Navajo County Community College District for the year ended June 30, 2013. This report is the responsibility of the District's management. Our responsibility is to express an opinion on this report based on our examination.

Our examination was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants, and accordingly, included examining, on a test basis, evidence supporting the amounts and disclosures in the report and performing such other procedures as we considered necessary in the circumstances. We believe that our examination provides a reasonable basis for our opinion.

In our opinion, the Annual Budgeted Expenditure Limitation Report of Navajo County Community College District referred to above presents, in all material respects, the information prescribed by the uniform expenditure reporting system as described in Note 1.

Jay Zsorey, CPA
Financial Audit Director

January 14, 2014

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Navajo County Community College District
(Northland Pioneer College)
Annual Budgeted Expenditure Limitation Report—Part I
Year Ended June 30, 2013

1. Economic Estimates Commission expenditure limitation	\$15,978,265
2. Total amount subject to the expenditure limitation (from Part II, Line C)	\$15,927,657
3. Less expenditures of monies received pursuant to Arizona Revised Statutes (A.R.S.) §15-1472 (workforce development)	<u>366,253</u>
4. Adjusted amount subject to the expenditure limitation	<u>15,561,404</u>
5. Amount under the expenditure limitation	<u>\$ 416,861</u>

I hereby certify, to the best of my knowledge and belief, that the information contained in this report is accurate and in accordance with the requirements of the uniform expenditure reporting system.

Signature of Chief Fiscal Officer: _____

Name and Title: V. Blaine Hatch, Vice President for Administrative Services

Telephone Number: (928) 524-7440 Date: January 14, 2014

See accompanying notes to report.

Navajo County Community College District
(Northland Pioneer College)
Annual Budgeted Expenditure Limitation Report—Part II
Year Ended June 30, 2013

Description	Current Funds			Plant Funds		Total
	Unrestricted		Restricted	Unexpended	Total	
	General	Auxiliary Enterprises				
A. Total budgeted expenditures	\$ 19,177,686	\$ 456,800	\$ 5,057,665	\$ 7,498,118	\$ 32,190,269	
B. Less exclusions claimed:						
Debt service requirements on other long-term obligations	22,251				22,251	
Dividends, interest, and gains on the sale or redemption of investment securities	170,717		4,731,746		170,717	
Grants and aid from the federal government (Note 2)					4,731,746	
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes			325,919		325,919	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements (Note 3)	3,478,012			6,103,278	6,103,278	
Contracts with other political subdivisions (Note 2)	1,430,689				3,478,012	
Tuition and fees (Note 4)					1,430,689	
Total exclusions claimed	5,101,669		5,057,665		16,262,612	
C. Amounts subject to the expenditure limitation	\$ 14,076,017	\$ 456,800	\$ -	\$ 1,394,840	\$ 15,927,657	

See accompanying notes to report.

Navajo County Community College District
(Northland Pioneer College)
Notes to Annual Budgeted Expenditure Limitation Report
Year Ended June 30, 2013

Note 1 - Summary of Significant Accounting Policies

The Annual Budgeted Expenditure Limitation Report (ABELR) is presented as prescribed by the Uniform Expenditure Reporting System (UERS), as required by Arizona Revised Statutes (A.R.S.) §41-1279.07. The ABELR excludes expenditures of certain revenues specified in the Arizona Constitution, Article IX, §21, from the total budgeted expenditures.

The information reported in both the ABELR and the financial statements is derived from the same underlying accounting data. However, the formats of the ABELR and the financial statements differ. The ABELR presents budgeted expenditures, exclusions, and amounts subject to the limitation by fund type as required by A.R.S. §41-1279.07. The financial statements present the net position, changes in net position, and cash flows in accordance with U.S. generally accepted accounting principles.

In accordance with the UERS requirements, a note to the ABELR is presented below for any exclusion reported in the Total column on Part II that cannot be traced directly to an amount reported in the annual financial statements.

Note 2 - The following schedule presents revenues from which exclusions have been claimed for grants and aid from the federal government and contracts with other political subdivisions:

Statement of Revenues, Expenses, and Changes in Net Position—Primary Government:		Annual Budgeted Expenditure Limitation Report:	
Government contracts	\$ 2,969,273	Grants and aid from the federal government	\$ 4,731,746
Government grants	5,018,111	Contracts with other political subdivisions	<u>3,478,012</u>
State appropriations	<u>7,059,800</u>	Total exclusions claimed	<u>8,209,758</u>
Total	<u>\$15,047,184</u>	Other revenues (nonexcludable)	<u>6,837,426</u>
		Total	<u>\$15,047,184</u>

Note 3 - Of the \$7,148,809 reported as purchase and construction of capital assets on the Statement of Cash Flows—Primary Government, \$6,103,278 was expended from amounts authorized and accumulated for the purchase of land, and the purchase or construction of buildings or improvements and was, therefore, claimed as an exclusion.

Navajo County Community College District
(Northland Pioneer College)
Notes to Annual Budgeted Expenditure Limitation Report
Year Ended June 30, 2013

Note 4 - The District does not budget tuition and fees revenues net of scholarship allowances. Of the gross tuition and fees of \$4,970,124 reported on the Statement of Revenues, Expenses, and Changes in Net Position—Primary Government, \$1,430,689 was expended and claimed as a tuition and fees exclusion. The remaining \$3,539,435 has been carried forward to future years.



FIRST THINGS FIRST UPDATE

Summary:

Ms. Kate Dobler-Allen, Regional Director, Navajo/Apache Regional Partnership Council, is present to provide a summary update regarding FIRST THINGS FIRST activities and outcomes in NPC's service communities. This informative update serves as a reminder to all that K-12 student success as well as success in higher education begins at birth and recognizes that education is truly a cradle to grave endeavor.



Navajo County Schools EBT

Affordable Care Act (ACA) Update

Aaron Polkoski – Segal Consulting

January 31st, 2014

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Today's Agenda



- What have we accomplished for Health Reform requirements?
- What's Required Next?
- Special Attention to Ways to Avoid the 4980H Penalties



In 2011: What You've Already Done

- **The Patient Protection and Affordable Care Act (PPACA) was passed in March of 2010.**
- **PPACA (also called “ACA” or “Health Reform”) was effective on the first plan year on or after 9-23-2010.**
- **You have already made the following changes to your medical plan options to comply with ACA:**
 - ✓ Expanded eligibility to dependent children up to age 26
 - ✓ Eliminated the medical plan lifetime maximum
 - ✓ Removed the annual dollar maximum on “essential” benefits
 - ✓ Eliminated pre-existing conditions for individuals under 19 years
 - ✓ Provided required PPACA plan notices (grandfather notice or non-GF notices)

As always, plan sponsors should rely on legal counsel for authoritative advice on the interpretations and application of federal laws and regulations.

In 2013: What You've Already Done

- **W-2 Reporting:** For employers with 250 or more employees, form W-2 reporting on the **value of employer-sponsored coverage was required starting Jan 2013.**
- **Health FSA:**
 - A. **\$2,500/person limit** on health flexible spending accounts (FSA's)
 - B. Option to ADD a CARRYOVER provision to a Health FSA, carrying over up to \$500 of unused FSA balance to next plan year
- **New excise tax (fee) on medical-device manufacturers and brand prescription-drug makers**
 - The fee **started in 2013** and is **2.3% of the sales price** of any taxable medical device by the manufacturer or importer of the device
- **Summary of Benefits and Coverage (SBC) Distribution**
- **Marketplace Notice**

In 2014: More Changes to Implement

- **Changes to all your Medical Plans (regardless of grandfathered status) starting with plan year in 2014:**
 - **No overall annual medical plan benefit maximum.**
 - **Also, no annual dollar limits on essential health benefits* in medical plans...convert to visit/day limits or remove or mirror a benchmark plan.**
 - **No pre-existing condition limitation for any plan participant** (currently applies to individuals over age 19)
 - For benefits-eligible individuals, **no “waiting period” for coverage in excess of 90 days** (Regs released 3-18-13)
 - The level of **penalties/incentives for wellness plans can increase to 30%** from 20%. Up to 50% for smoking cessation programs.
- **For Non-GF plans, true “out-of-pocket” limit**
 - 2014 max OOP limit: \$6,350/individual, \$12,700/family (increases annually)

*“Essential Health Benefits” includes ambulatory services, hospitalization, emergency services, maternity & newborn care, MH/SA, Rx, rehabilitation & habilitation, lab, preventive & chronic disease management & pediatric services including oral and vision care

In 2014: Our Individual Mandate Tax

- **Individual Shared Responsibility Mandate (IRC section 5000A)**: Non-exempt individuals will be required to obtain “minimum essential coverage*” beginning in 2014 or pay a monthly personal income tax penalty for each month they are without coverage.
- For each month a taxpayer does not maintain minimum essential coverage, they will be assessed a tax penalty that is the **greater of** a flat dollar amount or a percentage of household income.
 - **In 2014**, the annual penalty is **the greater of**: \$95 per adult (\$47.50 per child), up to \$285 for a family (3x the single penalty) or, **1.0% of taxable income**.
 - › For a child under the age 18, the penalty is one half of the adult amount.
 - **2015: annual penalty is the greater of \$325/adult or 2% of taxable income**
 - **2016: annual penalty is the greater of \$695/adult or 2.5% of taxable income**
 - **2017 and beyond: amount is indexed for future years**

*“**Minimum Essential Coverage (MEC)**” that satisfies the individual mandate includes eligible employer sponsored plan whether insured or self-funded including COBRA, employer sponsored retiree health plan, Medicare Part A, Medicare Advantage Plans, Medicaid, CHIP, TRICARE, coverage under the Health Insurance Marketplace, self-funded student health coverage. For 2014 plan years, self-funded student health and state high risk pool will also be considered MEC, thereafter they must apply to HHS for continued recognition. MEC is NOT coverage only for vision care or dental care, workers’ compensation, or coverage only for a specific disease or condition.

In 2014: Health Insurance Exchange (HIX)

- Beginning January 1, 2014, medical coverage is to be available from a public Health Insurance **Exchange** (also called a **Health Insurance Marketplace**) for eligible **individuals and small businesses**
 - **Individuals and small employers** (with 50 or less employees unless state defines differently) **can purchase medical plan coverage through the public Exchange**: 3 types of exchanges... state based, partnership, federal exchange.
 - **1st open enrollment in Exchange** = 6 month period of Oct. 1, 2013 through March 31, 2014. If enroll by Dec 15, 2013, coverage in Exchange starts January 1, 2014.
 - **2nd open enrollment in Exchange**: Nov 15, 2014 through Jan 15, 2015
 - Small employer enrollment in SHOP Marketplace delayed until November 2014.
 - 2016: Small business employers with 100 or fewer employees can also purchase medical plan coverage in an Exchange
 - Large employers cannot purchase medical plan coverage as a plan sponsor through the Exchange until 2017 (and only if their state approves large employers to purchase coverage in the Exchange)
- **A new fee called the Risk Adjustment Fee (estimated at \$1.00/enrollee/year) will be applied to individual and small group coverage purchased in and out of an Exchange**

Health Insurance Exchanges

- An Exchange allows individuals & small employers to purchase health coverage from a menu of insurance products
- **Govt. has rebranded the term “Exchange” as a “Marketplace”**
 - **Group rates can vary only by** geographic area, age (no more than 3 to1), tobacco use (no more than 1.5 to 1) and individual vs family. **Cannot vary by** gender, a person’s health status or pre-ex conditions, claims history, medical underwriting, group size or industry
 - Plans on Marketplace may mostly be narrow networks or HMOs. Pay attention to details of plans when shopping. Will individual consumers care about the lack of choice of providers?
 - Health plans on the Exchange **must offer “essential health benefits” (EHB), plus must offer one Silver plan and one Gold plan**
- **Financial assistance in the form of federal subsidies (both advance premium assistance tax credits & cost-sharing reductions) will be available to help many people buy coverage on the exchange.**
- Medicaid coverage expands to 133% of the Federal Poverty Level (if state adopts the expansion...and about ½ the states have)

Can Individuals with Employer-Sponsored Coverage Receive the Premium Assistance Tax Credit?



- Generally, No
- However, employees may apply for the premium assistance tax credit when the employer-sponsored coverage they are offered is:
 - Below 60% of actuarial value (not minimum value), or
 - Not affordable (i.e., the employee premium for lowest cost self-only medical coverage exceeds 9.5% of household income)
- Premium assistance money from the govt. **goes to the insurance companies** to subsidize the cost of coverage for low income individuals in the Exchange
- Premium assistance tax credit is based on the premium cost of the 2nd lowest cost Silver Plan

5 Exchange Plan Benefit Levels

All plans in the Exchange must offer Essential Health Benefits (EHB)
The higher the actuarial value, the less cost-sharing the enrollee will have, on average.

Platinum: 90% of the full actuarial value

Gold: 80% of the full actuarial value

Silver: 70% of the full actuarial value (keyed to subsidies)

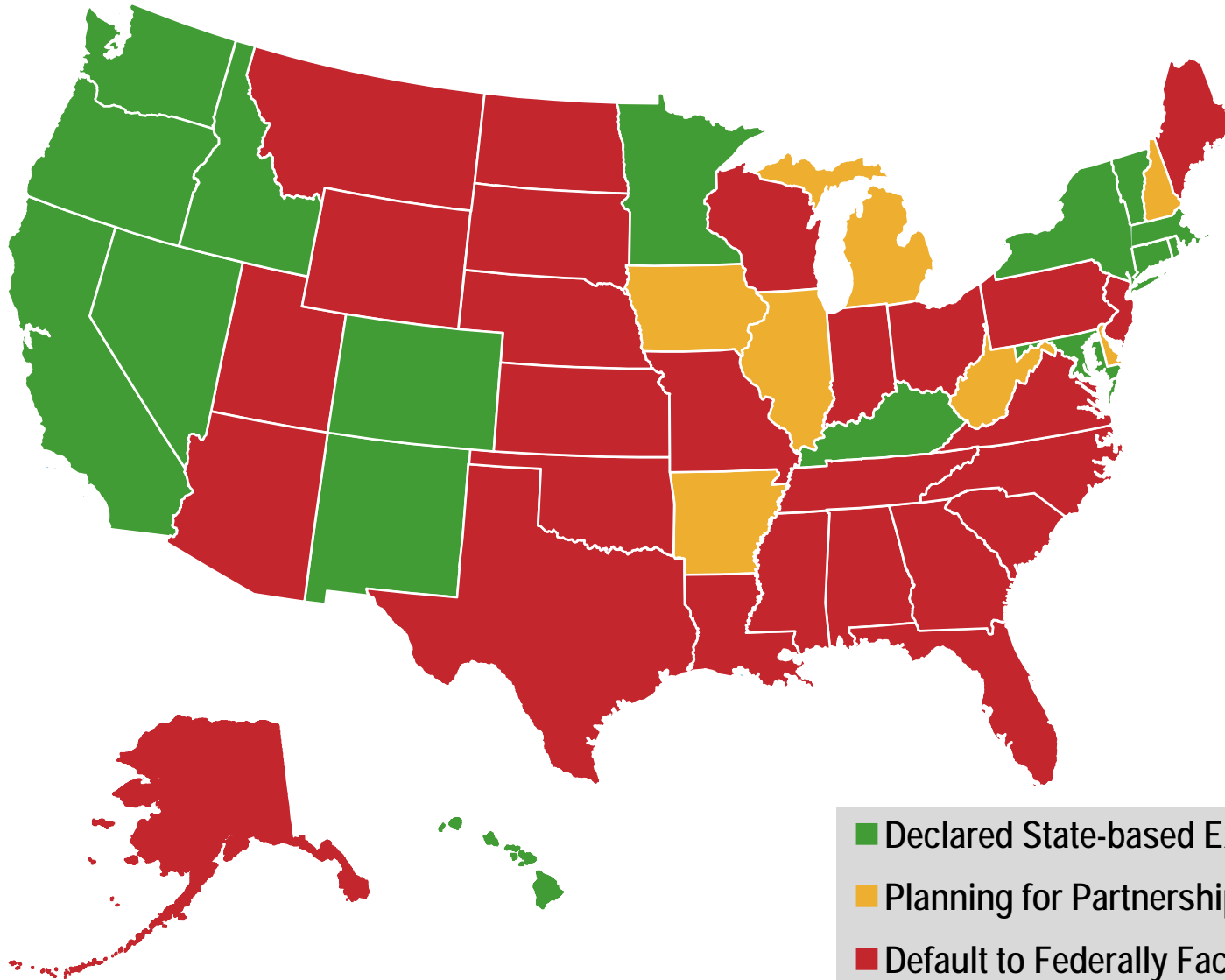
Bronze: 60% of the full actuarial value

Young Invincible
(catastrophic plan for individuals under 30)

A plan with an actuarial value of 70% (referred to as a "silver" plan) means that for a standard population, the plan will pay 70% of their health care expenses, while the enrollee will pay 30% through some combination of deductibles, copays, and coinsurance.

All Exchange plans must cover preventive services at 100%
Plans falling between the defined metallic levels are not permitted.

3 Types of Health Insurance Marketplaces *(as of May 10, 2013)*



First open enrollment begins October 2013

Employers with more than 100 employees may be eligible to purchase medical plan coverage as a plan sponsor through the Exchange starting in 2017 (if their state approves this)

- Declared State-based Exchange—17
- Planning for Partnership Exchange—7
- Default to Federally Facilitated Exchange—27

Employer Shared Responsibility Penalty (4980H)

- Beginning with the **first day of the plan year in 2015***, certain large employers may be subject to a penalty tax, called an **Employer Shared Responsibility Penalty**, for failing to offer minimum essential health care coverage to full-time employees and their dependent children **OR** offering such coverage that is not affordable **and/or** does not offer a minimum value.
- * On July 2, 2013, the Treasury Department announced that it is **delaying until 2015, the employer shared responsibility penalties that were to have started with the 2014 plan year**. Treasury is also delaying by one year, the detailed reporting requirements for employers and insurers that would have applied to coverage provided during 2014. This transition relief does not currently apply to any other provisions of the ACA, including the individual mandate.



Transition Rule for Fiscal Year Plans

- Proposed regulations include transitional relief for employers maintaining fiscal-year plans.
- Fiscal year means a NON-calendar year plan
 - If an employer maintained a fiscal-year plan as of December 27, 2012, then the employer may maintain that fiscal-year plan into 2014 2015, and no 4980H penalties will be assessed prior to the start of the 2014 2015 plan year.
 - For example, if the plan year begins July 1, then the 4980H penalties would not apply until the beginning of the July 1, 2014 2015 plan year.
 - The employer must maintain the same plan year. **Employers cannot change their plan year in 2013 to take advantage of the transitional relief.**
 - » In other words, an employer whose plan year began on July 1, 2012, may not move the start of the plan year to October 1.

Paying the Penalties

- The Congressional Budget Office has projected that employers will pay \$150 BILLION in penalty payments over a 10-year period.
- If you are a large employer, how much do you want to contribute to this revenue goal?



Large employers
will need to learn the
“ins and outs”
of this
(4980H) penalty tax
in order to avoid it.

Employer Shared Responsibility Penalty (4980H)

- **4980H penalty applies to “large” employers starting on the first day of their plan year in 2015**
- **“Large employer”** means an employer who employed an average of at least 50 “full-time employees” on business days during the preceding calendar year *(include FT equivalencies of part-time employees based on 120 hours = 1 FTE for 1 month. Employees references a common law relationship between employer and employee.)*
 - **“Full-time employee”** means an employee who works **on average 30 “hours of service” or more per week** (e.g., 130 hours of service or more per month)
 - **“Hour of Service”** includes:
 - » Hours Worked (meaning each hour for which the employee is paid, or entitled to payment, “for the performance of duties”); AND
 - » Paid-Time Off (meaning each hour for which the employee is paid, or entitled to payment, for the period of time due to vacation, holiday, illness, incapacity (including disability), layoff, jury duty, military duty, or leave of absence)
- **4980H penalty not applied if employee worked <3 months**

Employer Shared Responsibility Penalty 4980H(a)

➤ No Coverage Penalty (also known as “Pay or Play” or 4980H(a))

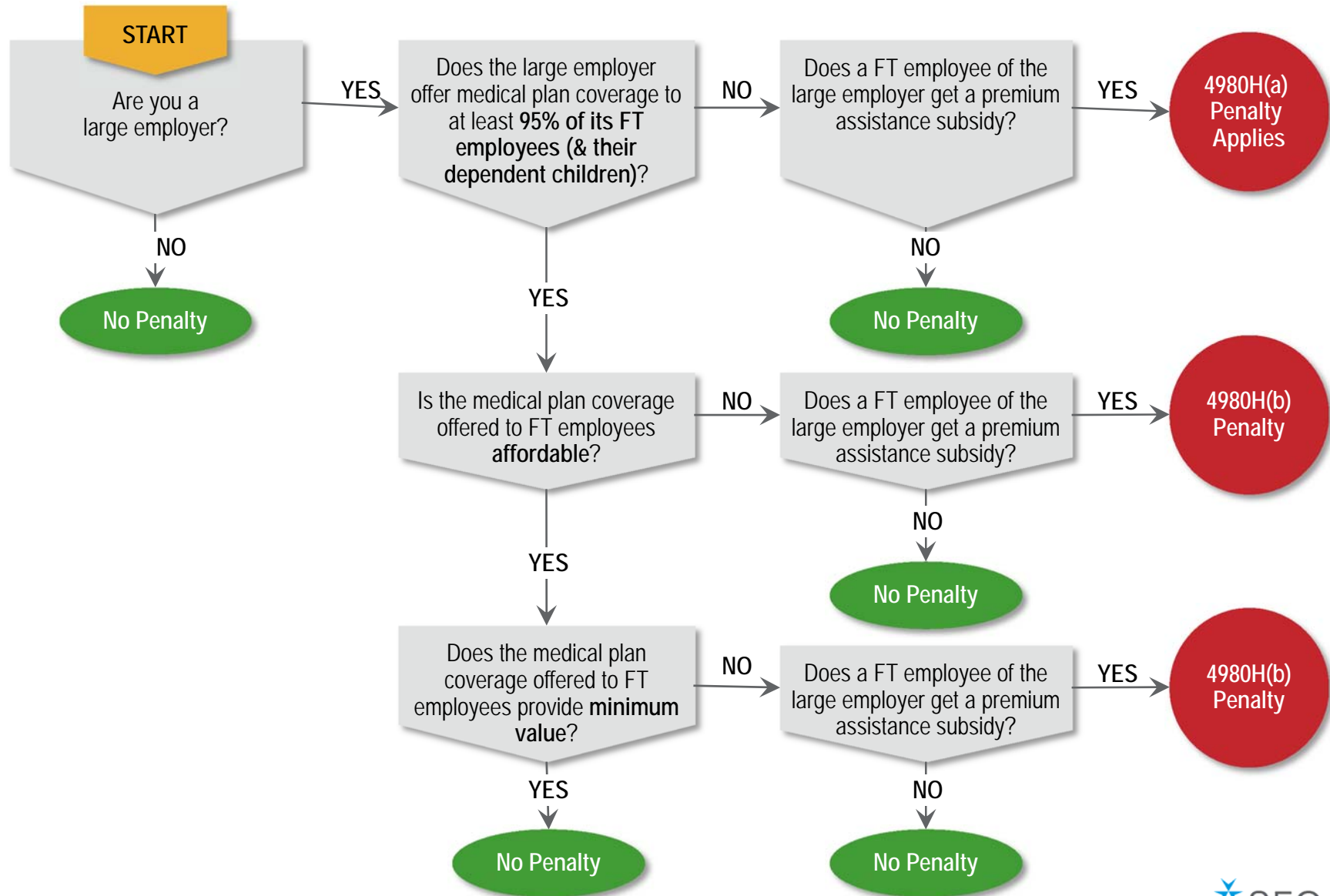
- If a “large employer” **does not offer to 95% of its “full-time employees”** (and their dependent children up to age 26) an opportunity to enroll in minimum essential coverage (group medical plan coverage), and at least **one full-time employee enrolls in the Exchange and receives a government subsidy** to help pay for Exchange coverage, then the large employer is subject to a penalty.
- **The 4980H(a) penalty is \$2,000/year** times EACH of an employer’s full-time employees.**
 - (** adjusted for inflation)
 - In calculating the penalty the first 30 full-time employees are excluded.
 - **Minimum essential coverage** means any employment-based group health plan of any actuarial value, insured or self-insured, except one that consists only of HIPAA “excepted benefits” like insured dental and vision coverage.

Employer Shared Responsibility Penalty 4980H(b)

➤ Unaffordable Coverage (also known as “Free Rider” or 4980H(b)) Penalty

- If a large employer offers to at least 95% of its full-time employees (and their dependent children) an opportunity to enroll in minimum essential coverage, that alone will not necessarily avoid penalties, because the coverage offered must be both **affordable** and **valuable** to the employee
- If at least one full-time employee enrolls in the Exchange and that employee is able to receive a government subsidy because the employer’s coverage is considered to be either **unaffordable or of low-value**, then the employer is subject to the 4980H(b) penalty
- **The 4980H(b) penalty is \$3,000/year** times each full-time employee who is certified to receive a government subsidy**
 - (**adjusted for inflation)
 - This 4980H(b) penalty is capped at the level of the value of the 4980H(a) penalty
- Note that this (b) penalty could be applied to any full-time employees that you fail to offer minimum essential coverage, if they receive a subsidy toward Exchange coverage.

The 4980H Penalty Process



Safe Harbor for Determining Hours of Service

- The IRS safe harbor method allows a large employer the opportunity to assess whether or not certain employees constitute a “full-time” employee to whom coverage must be offered or else a 4980H penalty could apply.
- Large employers have the option to use a “look back” measurement period of between 3 and 12 months to determine whether variable-hour employees or seasonal employees are full-time employees, without being subject to a 4980H penalty.
 - **Thus a key advantage of the safe harbor is that a variable hour or seasonal employee does not have to be offered coverage during the measurement period.**
- Using the safe harbor method is voluntary
- Do not need to use the safe harbor if it is reasonably clear which employees have 30 or more **hours of service** per week (130 hours per month) and which have fewer hours than that

Large Employer: 4980H “To Do” List

How BIG is your 4980H penalty possibility?

- A. Investigate all the **people that work for you that are NOT paid using a W-2**....which of these people do you think will continue to work for you on the first day of your 2015 plan year? Are these people your **common law employees**? Check with your legal counsel on potential common law employee issues and have counsel review contracts!
- B. Determine **how many employees you have where you are NOT offering them benefits?** How many of these employees work close to or over 130 hours/month...be sure to add together the employee's hours worked in multiple departments/locations?
- C. How many **employees don't work 130 hours/month yet are still offered benefits?** Can you afford to continue this?
- D. Can you **afford to offer coverage in 2015 to the people in “A,” “B” and “C” above?** If not, discuss strategy with your Segal consultant.
- E. Are there PT employees for whom you will NOT offer benefits starting in 2015? If so, you must closely **monitor their hours worked to avoid reaching the level of a 4980H penalty** or, put aside money so you can pay the 4980H penalties you could incur.
- F. Do you need to redesign your eligibility rules? Be mindful of the 90-day waiting period for people who are benefits eligible. Discuss workforce redesign options with legal counsel.

Questions?



Don't sit back and relax....You have steps to take to comply with PPACA!



As always, plan sponsors should rely on legal counsel for authoritative advice on the interpretations and application of federal laws and regulations.

REQUEST TO APPROVE DELETION OF THE HUMAN SERVICES CERTIFICATE OF PROFICIENCY IN SUBSTANCE ABUSE COUNSELING

Recommendation:

The Instructional Council recommends approval of the deletion of the Human Services (HUS) Program Certificate of Proficiency (CP) in Substance Abuse Counseling.

Summary:

This CP has had low enrollments and the curriculum is outdated. While this program could be updated and become viable, there are too few full-time faculty to be allocated to update the program or provide content instruction. If it is brought back in the future, it should have a revised curriculum, more credit hours, and comport better with the state level criteria for being a behavioral health technician. Proposed effective date will be Fall, 2014.

~~□ Substance Abuse Counseling • 15 credits~~

~~The Certificate of Proficiency in Substance Abuse Counseling is a series of seven courses linked together to provide training and skills necessary for an individual to work as part of a substance abuse program providing support for individuals involved with substance abuse or issues surrounding substance abuse.~~

~~HUS 111 Foundations of Chemical Dependency — 3 credit~~

~~HUS 112 Biosystems/Pharmacology
of Chemical Dependency — 3 credit~~

~~HUS 210 Family Dynamics and
Chemical Dependency — 3 credit~~

~~HUS 211 Recovery and Relapse — 2 credit~~

~~HUS 212 Case Report Writing — 1 credit~~

~~HUS 215 Professional Ethics and Counseling — 1 credit~~

~~HUS 218 Dual Diagnosis — 2 credit~~

REQUEST TO APPROVE PROGRAM MODIFICATION FOR COMPUTER INFORMATION SYSTEMS PROGRAM

Recommendation:

The Instructional Council recommends approval of changes to the Computer Information Systems (CIS) Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP). Details of the changes noted in the text below.

Summary:

The proposed changes are minor and, in part, necessary due to last year's elimination of the AIS Program; effective date will be Fall, 2014.

Computer Information Systems (CIS) (AAS/CAS/CP)

About this Program

The Computer Information Systems program provides students with knowledge and skills in the areas of computer programming languages, graphics in multimedia, database management and information systems.

Career opportunities exist both in and out of the Northland district communities. Graduates are needed by business, industry, government, public and private agencies and small business enterprises.

Associate of Applied Science (AAS)

About this Degree • 64 ~~to 65~~ credits

To complete an **Associate of Applied Science degree in Computer Information Systems** a student must complete the 16 ~~to 17~~ general education requirement credits, an area of specialization (28 to 30 credit) and 18 to 20 credits of required electives. **Basic keyboarding knowledge is required for successful completion of all CIS courses.**

General Education Requirements

- 16 ~~to 17~~ credits

Communications • 6 credits

ENL 101 College Composition I..... 3 credit



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Plus one of the following:

ENL 102 College Composition II 3 credit

ENL 109 Technical Writing..... 3 credit

Mathematics • 3 or 4 credits

Select one of the following courses.

MAT 112 Algebra II: Intermediate 3 credit

~~MAT 121 Intermediate Algebra 4 credit~~

Discipline Studies • 7 credits

Per the AAS Discipline Studies list on page 60-61.

AREAS OF SPECIALIZATION

Computer Information Systems

Core Requirements • 30 credits

- CIS 105 Computer Applications and Information Technology 3 credit
- CIS 111 Introduction to Programming..... 3 credit
- CIS 115 Introduction to Graphic Communication Technology 3 credit
- CIS 125 Effective Communication with Digital Media..... 3 credit
- CIS 141 Managing and Maintaining Your PC I (A+)..... 3 credit
- CIS 150 Digital Culture..... 3 credit
- CIS 171 GNU Linux Operating System..... 3 credit
- CIS 217 JAVA Programming, Introductory 3 credit
- CIS 245 Database Management and Concepts3 credit
- CIS 280 Systems Analysis and Design..... 3 credit

Graphic Design

Core Requirements • 28 credits

- ART 103 Basic Design 3 credit
- ART 105 Beginning Drawing I..... 3 credit
- CIS 105 Computer Applications and Information Technology 3 credit
- CIS 115 Introduction to Graphic Communication Technology 3 credit
- CIS 116 Computer Photographic Imaging (Adobe Photoshop)..... 3 credit
- CIS 117 Two-Dimensional Computer Design (Adobe Illustrator) 3 credit
- CIS 118 Graphics, Interactive and Animated. 3 credit
- CIS 119 Page Layout and Design..... 3 credit
- CIS 125 Effective Communication with Digital Media..... 3 credit
- CIS 298 Portfolio 1 credit



Web Design

Core Requirements • 30 credits

- ART 103 Basic Design 3 credit
- or
- ART 150 Advertising Design 3 credit
- CIS 105 Computer Applications and
Information Technology 3 credit
- CIS 115 Introduction to Graphic Communication
Technology 3 credit
- CIS 116 Computer Photographic Imaging
(Adobe Photoshop)..... 3 credit
- CIS 118 Graphics, Interactive and Animated. 3 credit
- CIS 113 Multimedia 3 credit
- or
- CIS 125 Effective Communication
with Digital Media..... 3 credit
- CIS 150 Digital Culture..... 3 credit
- CIS 168 Web Authoring Tools..... 3 credit
- CIS 187 Introduction to Web Development... 3 credit
- CIS 295 Applied Project for CIS..... 3 credit

Web Development

Core Requirements • 30 credits

- CIS 105 Computer Applications and
Information Technology 3 credit
- CIS 111 Introduction to Programming..... 3 credit
- CIS 150 Digital Culture..... 3 credit
- CIS 187 Introduction to Web Development... 3 credit
- CIS 243 Database Driven Web Sites 3 credit
- CIS 250 Electronic Commerce..... 3 credit
- CIS 265 Web Programming 3 credit
- CIS 275 Web Server Administration 3 credit
- CIS 280 System Analysis and Design 3 credit
- CIS 295 Applied Project for CIS..... 3 credit

Required Electives • 18 to 20 credits

In addition to the area of specialization core requirements student must complete 18 to 20 unduplicated credits from this list:

- ~~AIS 170 Written Business Communications*3 credit~~ **BUS 170 Written Business Communication...3 credit**
- BUS 110 Small Business Management 3 credit
- BUS 112 Fundamentals of Bookkeeping 3 credit
- or
- BUS 117 Principles of Accounting I - Financial3 credit
- CIS 103 Introduction to Windows..... 1 credit
- CIS 105 Computer Applications and
Information Technology 3 credit



CIS 111 Introduction to Programming.....	3 credit
CIS 113 Multimedia	3 credit
CIS 115 Introduction to Graphic Communication Technology	3 credit
CIS 116 Computer Photographic Imaging (Adobe Photoshop).....	3 credit
CIS 117 Two-Dimensional Computer Design (Adobe Illustrator)	3 credit
CIS 118 Graphics, Interactive and Animated.	3 credit
CIS 119 Page Layout and Design.....	3 credit
CIS 125 Effective Communication with Digital Media.....	3 credit
CIS 141 Managing and Maintaining Your PC I (A+).....	3 credit
CIS 142 Managing and Maintaining Your PC II (A+)	3 credit
CIS 145 Network+ Certification Preparation ..	3 credit
CIS 150 Digital Culture.....	3 credit
CIS 161 Microsoft Operating System.....	3 credit
CIS 168 Web Authoring Tools.....	3 credit
CIS 171 GNU Linux Operating System.....	3 credit
CIS 183 Introduction to the Internet	3 credit
CIS 187 Introduction to Web Development....	3 credit
CIS 198 Internship.....	1-3 credit
CIS 199 Workshop	1-3 credit
CIS 200 BASIC Programming.....	3 credit
CIS 217 JAVA Programming, Introductory	3 credit
CIS 226 Programming in C++	3 credit
CIS 243 Database-Driven Web sites	3 credit
CIS 245 Database Management and Concepts	3 credit
CIS 250 Electronic Commerce.....	3 credit
CIS 265 Web Programming	3 credit
CIS 275 Web Server Administration	3 credit
CIS 280 Systems Analysis and Design.....	3 credit
CIS 286 Educational Technology.....	3 credit
CIS 298 Portfolio	1 credit
CIS 299 Special Projects	3 credit

~~*Course not offered in 2013-14. See academic adviser for replacement option.~~

Certificate of Applied Science (CAS)

To complete a **Certificate of Applied Science in Computer Information Systems** a student must complete the core requirements in one of the areas of specialization, ENL 101 and MAT 112 ~~or MAT 121~~ (34-36 credits).

Certificates of Proficiency (CP)



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□ **Commercial Graphics**

Fundamentals • 12 credits

- CIS 115 Introduction to Graphic
Communication Technology 3 credit
- CIS 116 Computer Photographic Imaging
(Adobe Photoshop)..... 3 credit
- CIS 117 Two-Dimensional Computer Design
(Adobe Illustrator) 3 credit
- CIS 119 Page Layout and Design..... 3 credit

□ **Graphic Design • ~~25 credits~~ 22 credits**

- ART 103 Basic Design 3 credit
- ART 105 Beginning Drawing I..... 3 credit
- CIS 105 Computer Applications and
Information Technology 3 credit
- CIS 116 Computer Photographic Imaging
(Adobe Photoshop)..... 3 credit
- CIS 117 Two-Dimensional Computer Design
(Adobe Illustrator) 3 credit
- CIS 118 Graphics, Interactive and Animated. 3 credit
- CIS 119 Page Layout and Design..... 3 credit
- CIS 298 Portfolio 1 credit
- ~~PHO 101 Digital Photography..... 3 credit~~

□ **Network and PC Support• 16 credits**

- CIS 105 Computer Applications and
Information Technology 3 credit
- CIS 141 Managing and Maintaining
Your PC I (A+)..... 3 credit
- CIS 142 Managing and Maintaining
Your PC I I(A+) 3 credit
- CIS 145 Network+ Certification Preparation .. 3 credit
- CIS 198 Internship..... 2 credit
- CIS 298 Portfolio 2 credit

□ **Web Design • 18 credits**

- CIS 113 Multimedia 3 credit
or
- CIS 125 Effective Communication
with Digital Media..... 3 credit
- CIS 115 Introduction to Graphic Communication
Technology 3 credit
- CIS 116 Computer Photographic Imaging
(Adobe Photoshop)..... 3 credit
- CIS 118 Graphics, Interactive and Animated. 3 credit
- CIS 168 Web Authoring Tools..... 3 credit
- CIS 187 Introduction to Web Development.... 3 credit



REQUEST TO APPROVE MODIFICATION FOR FIRE SCIENCE PROGRAM

Recommendation:

The Instructional Council recommends approval of changes to the Fire Science (FRS) Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP). Details of changes noted in text below.

Summary:

This request is to change the current FRS program to match that of the National Fire Academy (NFA) Fire and Emergency Services Higher Education (FESHE) model. By making these changes to the program, it enables us to establish a national system for fire-related higher education. Proposed effective date will be Fall, 2014.

Fire Science - Associate of Applied Science (AAS)

(current)

About this Program:

~~The Fire Science program, through cooperation with the State Fire Marshall's Office and fire departments throughout Northland's district and service area, trains fire department personnel in firefighting operations and in the use of equipment. Employment areas related to firefighting include fire inspectors, arson investigators, fire prevention specialists, insurance investigators, hazardous materials specialists, business/industry fire protection system engineers and others.~~

~~To obtain information on training opportunities and classes, contact the program coordinator at the Jake Flake Emergency Services Training Center in Taylor (928) 536-2462.~~

(proposed)

ABOUT THIS PROGRAM:

THE FIRE SCIENCE PROGRAM IS DESIGNED TO: (1) PREPARE STUDENTS FOR A CAREER IN FIRE SERVICE OR A RELATED FIELD; (2) PROVIDE STUDENTS WITH A BETTER UNDERSTANDING OF FIRE AND RELATED HAZARDS AND CHALLENGES FACED IN PROVIDING PUBLIC SAFETY SERVICES AND (3) PROVIDE TRAINING TO PROFESSIONAL FIRE SERVICE PERSONNEL IN ORDER THAT THEY MAY PERFORM THEIR DUTIES IN THE SAFEST, MOST EFFICIENT MEANS POSSIBLE. THE CURRICULUM IS DESIGNED AFTER THE U.S. FIRE ADMINISTRATION'S NATIONAL FIRE ACADEMY (NFA) FIRE AND EMERGENCY SERVICES HIGHER EDUCATION (FESHE) MODEL IN ORDER TO PROVIDE CONSISTENT TRAINING AS OFFERED IN PARTICIPATING COLLEGES AROUND THE UNITED STATES.

(current):

About this Degree – 64 credits

To earn an ~~Associate of Applied Science degree in Fire Science~~, a student must complete the 18 general education requirement credits, 37-44 core requirement credits and 2-9 credits of unrestricted electives as described.

(proposed)

ABOUT THIS DEGREE – 64 CREDITS

TO EARN AN ASSOCIATE OF APPLIED SCIENCE DEGREE IN FIRE SCIENCE, A STUDENT MUST COMPLETE THE 18 GENERAL EDUCATION REQUIREMENT CREDITS, 28 CORE REQUIREMENT CREDITS, 9 RESTRICTED ELECTIVES AND 9 UNRESTRICTED ELECTIVES AS DESCRIBED.

General Education Requirements – 18 credits

Communications – 6 credits (THERE IS NO CHANGE IN THE COMMUNICATIONS SECTION)

ENL 101 College Composition I3 credit

Plus one of the following:

ENL 102 College Composition II 3 credit

ENL 109 Technical Writing 3 credit

SPT 120 Public Speaking 3 credit

(current)

Mathematics – 3 credits

Select one of the listed courses, or any mathematics course for which MAT 152 is a prerequisite.

(proposed)

MATHEMATICS – 3 CREDITS

SELECT ONE OF THESE MATHEMATIC COURSES, OR ANY COURSE IN WHICH MAT 112 IS A PREREQUISITE.

MAT 101 BASIC TECHNICAL MATHEMATICS 3 CREDIT

MAT 103 BUSINESS MATHEMATICS 3 CREDIT

MAT 105 MATHEMATICS FOR GENERAL EDUCATION 3 CREDIT

MAT 109 ALGEBRA I: INTRODUCTORY..... 3 CREDIT

MAT 112 ALGEBRA II: INTERMEDIATE 3 CREDIT

(current)

Discipline Studies – 9 credits

Per the Arts and Humanities and/or Social and Behavioral Sciences sections of the AAS Discipline Studies on page 64-65

(proposed)

DISCIPLINE STUDIES – 9 CREDITS



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ARTS AND HUMANITIES – 3 CREDITS

**SELECT ONE ARTS AND HUMANITIES COURSE FROM THE AAS DISCIPLINE STUDIES LIST
IN THE NPC CATALOG.**

SOCIAL AND BEHAVIORAL SCIENCES – 6 CREDITS

PSY 101 INTRODUCTION TO PSYCHOLOGY..... 3 CREDIT

AND

**ANY NON PSY COURSE FROM THE SOCIAL AND BEHAVIORAL SCIENCES AAS
DISCIPLINE LIST IN THE NPC COURSE CATALOG..... 3 CREDIT**

(current)

Core Requirements – 37-44 credits

FRS 104 Firefighter I and II	10 credit
FRS 110 Hazardous Materials for First Responder	2 credit
FRS 115 Principles of Fire Prevention	3 credit
FRS 136 Fire Apparatus, Equipment and Hydraulics	3 credit
FRS 137 Strategies and Tactics	3 credit
FRS 141 Fire Service Communication.....	3 credit
FRS 150 Wildland Firefighter	2 credit
FRS 207 Building Construction for Fire Service.....	3 credit
FRS 210 Incident Safety Officer	3 credit
FRS 211 Leadership I	1 credit
FRS 212 Leadership II	1 credit
FRS 213 Leadership III	1 credit
And one course from the following:	
EMT 120 Emergency Medical Responder	3 credit
EMT 132 Emergency Medical Technician Basic	9 credit
FRS 102 Fire Service First Responder	2 credit

(proposed)

CORE REQUIREMENTS – 28 CREDITS

FRS 104 FIREFIGHTER I AND II	10 CREDIT
FRS 200 FIRE BEHAVIOR AND COMBUSTION	3 CREDIT
FRS 201 FIRE PROTECTION SYSTEMS.....	3 CREDIT
FRS 202 PRINCIPLES OF EMERGENCY SERVICES.....	3 CREDIT
FRS 203 FIRE PREVENTION.....	3 CREDIT
FRS 207 BUILDING CONSTRUCTION FOR FIRE PREVENTION	3 CREDIT
FRS 208 PRINCIPLES OF FIRE AND EMERGENCY SERVICES SAFETY AND SURVIVAL	3 CREDIT

(current)

Required Electives (there weren't any)

(proposed)

REQUIRED ELECTIVES – 9 CREDITS



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IN ADDITION TO THE CORE CLASSES, A MINIMUM OF 9 CREDIT HOURS MUST BE TAKEN FROM THE BELOW LISTED COURSES:

FRS 101 PRINCIPLES OF FIRE AND EMERGENCY SERVICES ADMINISTRATION	3 CREDIT
FRS 110 HAZARDOUS MATERIALS FOR FIRST RESPONDER.....	2 CREDIT
FRS 126 ROPE RESCUE I	1 CREDIT
FRS 127 ROPE RESCUE II	1 CREDIT
FRS 128 ROPE RESCUE III	1 CREDIT
FRS 132 FIRE INVESTIGATION I.....	3 CREDIT
FRS 135 FIRE PROTECTION HYDRAULICS AND WATER SUPPLY	3 CREDIT
FRS 137 STRATEGIES AND TACTICS.....	3 CREDIT
FRS 138 LEGAL ASPECTS OF EMERGENCY SERVICES	3 CREDIT
FRS 139 CONFINED SPACE OPERATIONS.....	3 CREDIT
FRS 141 FIRE SERVICE COMMUNICATION	3 CREDIT
FRS 150 WILDLAND FIREFIGHTER.....	2 CREDIT

(current)

~~Unrestricted Electives – 2 – 9 credits~~
~~Any unduplicated course(s) at the 100 level or higher~~

(proposed)

UNRESTRICTED ELECTIVES – 9 CREDITS
ANY UNDUPLICATED COURSES AT THE 100 OR HIGHER LEVEL

(current)

Certificate of Applied Science (CAS):

To complete a Certificate of Applied Science in Fire Science, a student must complete the core requirements, ENL 101 and ~~MAT 101~~ or MAT 152 or any mathematics class for which MAT 152 is a prerequisite.

(proposed)

CERTIFICATE OF APPLIED SCIENCE (CAS):

TO COMPLETE A CERTIFICATE OF APPLIED SCIENCE IN FIRE SCIENCE, A STUDENT MUST COMPLETE THE FRS CORE REQUIREMENTS, ENL 101 AND ONE OF THE MATHEMATIC CLASSES LISTED UNDER THE GENERAL EDUCATION REQUIREMENTS LISTED OF THE FRS PROGRAM.

(current)

Certificate of Proficiency (CP):

To complete a Certificate of Proficiency in Fire Science, a student must complete the following courses:

FRS 104 Firefighter I & II	10 credit
FRS 110 Hazardous Materials for First Responders	2 credit
FRS 150 Wildland Firefighter	2 credit
FRS 102 Fire Service First Responder.....	2 credit
Or	
EMT 120 Emergency Medical Responder	3 credits



(proposed)

CERTIFICATE OF PROFICIENCY (CP):

THE FIRE SCIENCE CERTIFICATE OF PROFICIENCY PROGRAM PREPARES STUDENTS FOR SERVICE AS FIREFIGHTERS IN RURAL SETTINGS. THIS CERTIFICATE EMPHASIZES PROFESSIONAL FIREFIGHTING SKILLS CORRESPONDING TO THE EVERYDAY DEMANDS OF THE PROFESSION. IT IS DESIGNED FOR BOTH INDIVIDUALS SERVING IN THE PROFESSION AS FIREFIGHTERS AND AS A PREPARATORY PROGRAM FOR THOSE SEEKING A CAREER IN FIREFIGHTING:

FRS FIREFIGHTER CERTIFICATE OF PROFICIENCY – 18 credits

<u>FRS 104 FIREFIGHTER I & II</u>	<u>10 CREDIT</u>
<u>FRS 110 HAZARDOUS MATERIALS FOR FIRST RESPONDERS</u>	<u>2 CREDIT</u>
<u>FRS 126 ROPE RESCUE I.....</u>	<u>1 CREDIT</u>
<u>FRS 139 CONFINED SPACE OPERATIONS.....</u>	<u>3 CREDIT</u>
<u>FRS 150 WILDLAND FIREFIGHTER.....</u>	<u>2 CREDIT</u>

FRS DRIVER/OPERATOR CERTIFICATE OF PROFICIENCY – 24 CREDITS

TO OBTAIN A CERTIFICATE OF PROFICIENCY FOR DRIVER/OPERATOR, THE STUDENT MUST COMPLETE THE REQUIREMENTS FOR FRS FIREFIGHTER CERTIFICATE OF PROFICIENCY PLUS:

<u>FRS 135 FIRE PROTECTION HYDRAULICS AND WATER SUPPLY</u>	<u>3 CREDIT</u>
<u>FRS 137 STRATEGIES AND TACTICS.....</u>	<u>3 CREDIT</u>

FRS LEADERSHIP CERTIFICATE OF PROFICIENCY– 24 CREDITS

TO OBTAIN A CERTIFICATE OF PROFICIENCY FOR LEADERSHIP, THE STUDENT MUST COMPLETE THE REQUIREMENTS FOR FRS FIREFIGHTER CERTIFICATE OF PROFICIENCY PLUS:

<u>FRS 101 PRINCIPLES OF FIRE AND EMERGENCY SERVICES ADMINISTRATION</u>	<u>3 CREDIT</u>
<u>FRS 138 LEGAL ASPECTS OF EMERGENCY SERVICES</u>	<u>3 CREDIT</u>



REQUEST TO APPROVE PROGRAM MODIFICATION FOR NURSING, ASSOCIATE OF APPLIED SCIENCE IN PARAMEDIC TO RN

Recommendation:

The Instructional Council recommends approval of the modification of the Nursing (NUR) Program for the Associate of Applied Science (AAS) in Paramedic to RN. Details of changes noted below.

Summary:

This proposed changes are needed to meet The Arizona State Board of Nursing Education requirements and prepares students who are already paramedics for entry-level positions in providing direct patient care. Proposed effective date will be Fall, 2014.

Nursing (NUR) (AAS/CAS)

About this Program

Northland Pioneer College Nursing Programs include:

- Nursing Assistant Training
- LPN-RN Transition

Paramedic to RN Transition

- Multiple Exit Program
CNA to RN
- RN Refresher Program

These nursing programs prepare students to make application to take the certified nursing assistant exam and the National Council Licensing Examination for practical (NCLEX-PN) and/or registered nursing (NCLEX-RN). Successful completion of the certifying exam prepares students for entry-level positions in providing direct patient care. Admission to or graduation from the program at any level does not guarantee licensure by the Arizona State Board of Nursing.

Requirements: Graduates must satisfy the licensing requirements of the State Board of Nursing independently of any college requirements per the Arizona Nurse Practice Act. Under Arizona Law, an applicant could be denied certification as a nursing assistant or licensure as a registered or practical nurse if convicted of a felony or addicted to habit-forming drugs, or if the applicant in any other way fails to meet qualifications required by law.

In 1997 the Nursing Program became part of the Healing Community composed of five rural community colleges

and Northern Arizona University that work together on a collaborative basis. The Healing Community designed a common curriculum that provides students an opportunity for seamless articulation from an Associate of Applied Science in Nursing Degree (AAS) to a baccalaureate of nursing degree (BSN). When the graduate becomes a registered nurse, he or she can apply to Northern Arizona University to complete the upper division courses in nursing that apply to a BSN.

Emphasis: Northland Pioneer College's Multiple Exit Program, approved by the Arizona State Board of Nursing, is offered on the White Mountain (Show Low) and Little Colorado (Winslow) campuses. Many of the required courses for admission and general education courses are available at other NPC campuses and centers. The **CNA to RN** program of 72 credit hours includes prerequisites and is designed for two academic years dedicated to the study of nursing. After completion of the first year with the addition of the Practical Nurse Completion course, the student nurse can receive a Certificate of Applied Science in Practical Nursing and apply to write the NCLEX-PN. The student nurse may then exit the program or continue on to earn the Associate of Applied Science Degree, and be qualified to take the NCLEX-RN exam.

For the student who is a **Licensed Practical Nurse (LPN)**, who wishes to enter the program to acquire the Associate of Applied Science in Nursing Degree and become a Registered Nurse (RN), the prerequisite requirements are identical to the Multiple Exit Program. The student should meet with an NPC academic adviser and provide evidence of course content and classroom hours for their LPN training. This documentation will be submitted to Records and Registration for determination of assessed credit for NUR 121, NUR 122, and NUR 125. Evaluation and approval of assessed credit does not guarantee admission to the Nursing program. Decisions regarding acceptance are determined by the Nursing Admission Committee. Additional fees may apply for credit by evaluation. Students apply in the fall and complete the LPN to RN transition course in the spring semester. Prerequisites must be complete prior to enrolling in the third semester NUR 221 nursing course. The student is eligible to take the National Council Licensing Examination for Registered Nursing (NCLEX-RN) when the core nursing courses are successfully completed.

For the student who is currently a certified paramedic, and wishes to enter the program to acquire the Associate of Applied Science in Nursing Degree and become a Registered Nurse (RN), the prerequisite course requirements are identical to the Multiple Exit Program, with the exception of the CNA course. The student should meet with an NPC academic adviser and provide evidence of certification. Decisions regarding acceptance are determined by the Nursing Admission Committee. Additional fees may apply for credit by evaluation. The student is eligible to take the National Council Licensing Examination for Registered Nursing (NCLEX-RN) when the core nursing courses are successfully completed.



Northland Pioneer College

Post Office Box 610 • Hollbrook, AZ 86025 • (928) 524-7311 • Fax (928) 524-7312 • www.npc.edu

Northland Pioneer College
Associate of Applied Science Registered Nursing (AAS)
About this Degree • 72 credits

To earn an **Associate of Applied Science Registered Nursing degree**, the student must complete the following 72 credits.

General Education Requirements • 32 credits

Communications • 6 credits

ENL 101 College Composition I.....3 credit
ENL 102 College Composition II.....3 credit

Mathematics

Compass Algebra score of 46 or ASSET Elementary Algebra score of 41 or ACT Math score of 21 within one year prior to application to the nursing program.

Arts and Humanities No requirements

Physical and Biological Sciences • 20 credits

CHM 130 Fundamental Chemistry.....4 credit
BIO 181 General Biology I.....4 credit
BIO 201 Human Anatomy and Physiology I.....4 credit
BIO 202 Human Anatomy and Physiology II.....4 credit
BIO 205 Microbiology.....4 credit

Social and Behavioral Sciences • 6 credits

PSY 240 Developmental Psychology.....3 credit
Plus one of the following:
ANT 102 Cultural Anthropology.....3 credit
SOC 120 General Sociology.....3 credit

AREAS OF SPECIALIZATION

- **CNA TO RN**
 - **Admission to nursing program**

- **Core Requirements • 40 credits**

NUR 117 Pharmacology I.....2 credit
NUR 118 Pharmacology II.....2 credit
NUR 121 Nursing I.....8 credit
NUR 122 Nursing II.....8 credit
NUR 125 Practical Nurse Completion.....2 credit
NUR 221 Nursing III.....8 credit
NUR 222 Nursing IV.....8 credit
NUR 219 NCLEX Review Seminar.....2 credit



▪ **PARAMEDIC TO RN**

- **Admission to nursing program, with the exception of entrance HESI exam**
- **Current state certification and active practice as a paramedic**
- **Minimum of 1 years experience as a paramedic**

▪ **Core Requirements • 40 credits**

NUR 123	Paramedic to Nurse Bridge Course.....	8 credit
NUR 131	Paramedic to Nurse Pharmacology I.....	4 credit
NUR 231	Paramedic to Nurse Pharmacology II.....	4 credit
NUR 223	Paramedic to Nurse I.....	12 credit
NUR 224	Paramedic to Nurse II.....	12 credit
NUR 117	Pharmacology I.....	2 credit
NUR 118	Pharmacology II.....	2 credit
NUR 221	Nursing III.....	8 credit
NUR 222	Nursing IV.....	8 credit
NUR 219	NCLEX Review Seminar.....	2 credit



Human Resources UPDATE
DGB-February 18, 2014

FILLED

1. **Purchasing and Fixed Asset Specialist** – Kenneth Gardner started February 17, 2014. Kenneth comes to us with 10 years of experience in the purchasing and inventory fields.
2. **Faculty in Cosmetology** – Oona Hatch start January 27, 2014. Oona received Associate of Cosmetology from Northland Pioneer College.
3. **Faculty in Carpentry Training** – Jorge Meza started February 17. Jorge received his Associate of Science in Construction Technology from Los Angeles Trade Tech.
4. **Interim Faculty in Nursing Assistant Training** – Diana Kelley started January 6, 2014. Diana received her Bachelor of Nursing from New Mexico State University and her Associate of Nursing from Northland Pioneer College.

OPEN

5. **Faculty in Business** – Closed November 15, 2013; 16 applicants
6. **Faculty in Business and Computer Information Systems** – Closed October 15, 2013; 21 applicants
7. **Systems Analyst** – Open until filled.; 6 applicants
8. **Academic Advisor and Student Activities Coordinator** – Closed November 25, 2013; 43 applicants
9. **Audio/Video Support Technician;** Closes February 28, 2014; 2 applicants
10. **Center Advisor/Library Tech WRV** – Closed January 31, 2014; 8 applicants
11. **Faculty in Developmental Services, Suns Corridor Grant** – Closed February 14, 2014; 6 applicants
12. **Business Training Specialist/Operations Assistant** – Closed February 15, 2014; 3 applicants
13. **Support Center Operator** – Closes February 28, 2014; 3 applicants
14. **Lab Technician, Suns Corridor Grant** – Closed February 16, 2014
15. **Faculty in Automotive** – Closes February 28, 2014
16. **Faculty in Film/Video Production** – Closes March 14, 2014