

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 **December 16, 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.

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 15th day of December 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

OUR MISSION

Northland Pioneer College
creates, supports
and promotes
lifelong learning.



Northland Pioneer College

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PUBLIC NOTICE OF NONDISCRIMINATION: Northland Pioneer College does not discriminate on the basis of race, color, national origin, veteran status, religion, marital status, gender, age or disability in admission or access to, or treatment or employment in its educational programs or activities. District grievance procedures will be followed for compliance with Title IX and Section 504 requirements. The Affirmative Action Compliance Officer is the Director of Human Resources, 2251 E. Navajo Blvd., Holbrook, Arizona 86025, (800) 266-7845. The Section 504 Compliance Officer is the Coordinator of Disability Resource and Access, 1001 W. Deuce of Clubs, Show Low, Arizona 85901, (800) 266-7845. The lack of English language skills will not be a barrier to admission and participation in vocational education programs. Revised 9-12-14

Governing Board Meeting Agenda

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

Date: December 16, 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
	<small>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.</small>	
4.	Reports:	
	A. <u>Financial Position</u>	Vice President Hatch
	B. <u>Human Resources</u>	Director Hokanson
	C. CASO	Margaret White
	D. NPC Faculty Association	FA Representative
	E. NPC Student Government Association	Joshua Rogers
	F. NPC Friends and Family	Betsyann Wilson
5.	Consent Agenda (Action)	Chair Handorf
	A. November 18, 2014 DGB <u>Minutes</u>	
6.	Old Business:	
	None.	
7.	New Business:	
	A. Outstanding <u>Alumnus Award</u> - Tracy Ison, ECD	Jeremy Raisor
	B. Request to Accept <u>STEM Grant</u>(Action)	Vice President Vest
	C. Request to Approve CISCO <u>Smartnet Renewal</u>(Action)	Director Eric Bishop
	D. Request to Approve <u>DES Data Sharing Agreement</u>(Action)	Director Wasson
	E. Request to Approve <u>Budget Guidelines and Assumptions</u>... (Action)	Vice President Hatch
	F. First Read: Proposed changes to Silver Creek Campus	President Swarhout
8.	Standing Business:	
	A. Strategic Planning and Accreditation Steering Committee Report ..	Vice President Vest
	B. President's Report	President Swarhout
	C. DGB Agenda Items and Informational Needs for Next Meeting	Chair Handorf
9.	Board Report/Summary of Current Events	Board Members
10.	Announcement of Next Regular Meeting January 20, 2015	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.



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NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

For the period

July 1, 2014 to October 31, 2014

Budget Period Expired 33%

Tax Supported Funds				
General Unrestricted				
Current Month				
	Budget	Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	14,035,753	5,421,846	6,101,119	43%
State Aid:				
Maintenance and Operations	1,618,200	404,550	809,100	50%
Equalization	5,283,300	1,320,825	2,641,650	50%
Tuition and Fees	4,500,000	45,026	1,722,314	38%
Investment earnings	140,000	4,846	32,139	23%
Grants and Contracts	1,800,000	39,988	150,046	8%
Other Miscellaneous	200,000	15,767	55,175	28%
Transfers:	(2,750,000)	(336,831)	(1,159,581)	42%
TOTAL REVENUES	\$24,827,253	\$6,916,018	\$10,351,963	42%
EXPENDITURES				
Salaries and Wages	17,335,284	1,387,948	4,754,057	27%
Operating Expenditures	8,243,969	458,702	2,161,491	26%
Capital Expenditures	248,000	18,430	89,464	36%
TOTAL EXPENDITURES	\$24,375,381	\$1,865,080	\$7,005,012	29%
Unrestricted Plant				
Current Month				
	Budget	Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital	375,400	93,850	187,700	50%
Other Miscellaneous				
Transfers:	2,000,000	166,667	666,667	33%
TOTAL REVENUES	\$2,375,400	\$260,517	\$854,367	36%
EXPENDITURES				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	7,775,400	349,640	1,157,464	15%
TOTAL EXPENDITURES	\$7,775,400	\$349,640	\$1,157,464	15%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

For the period July 1, 2014 to October 31, 2014

Budget Period Expired 33%

Restricted and Auxiliary Funds

	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,400,000	301,820	1,630,551	25%
Donations				
Transfers:	600,000	165,330	459,811	77%
TOTAL REVENUES	\$7,000,000	\$467,150	\$2,090,362	30%
EXPENDITURES				
Salaries and Wages	1,234,614	132,631	449,884	36%
Operating Expenditures	5,665,386	113,908	1,546,690	27%
Capital Expenditures	100,000	36,561	93,788	94%
TOTAL EXPENDITURES	\$7,000,000	\$283,100	\$2,090,362	30%

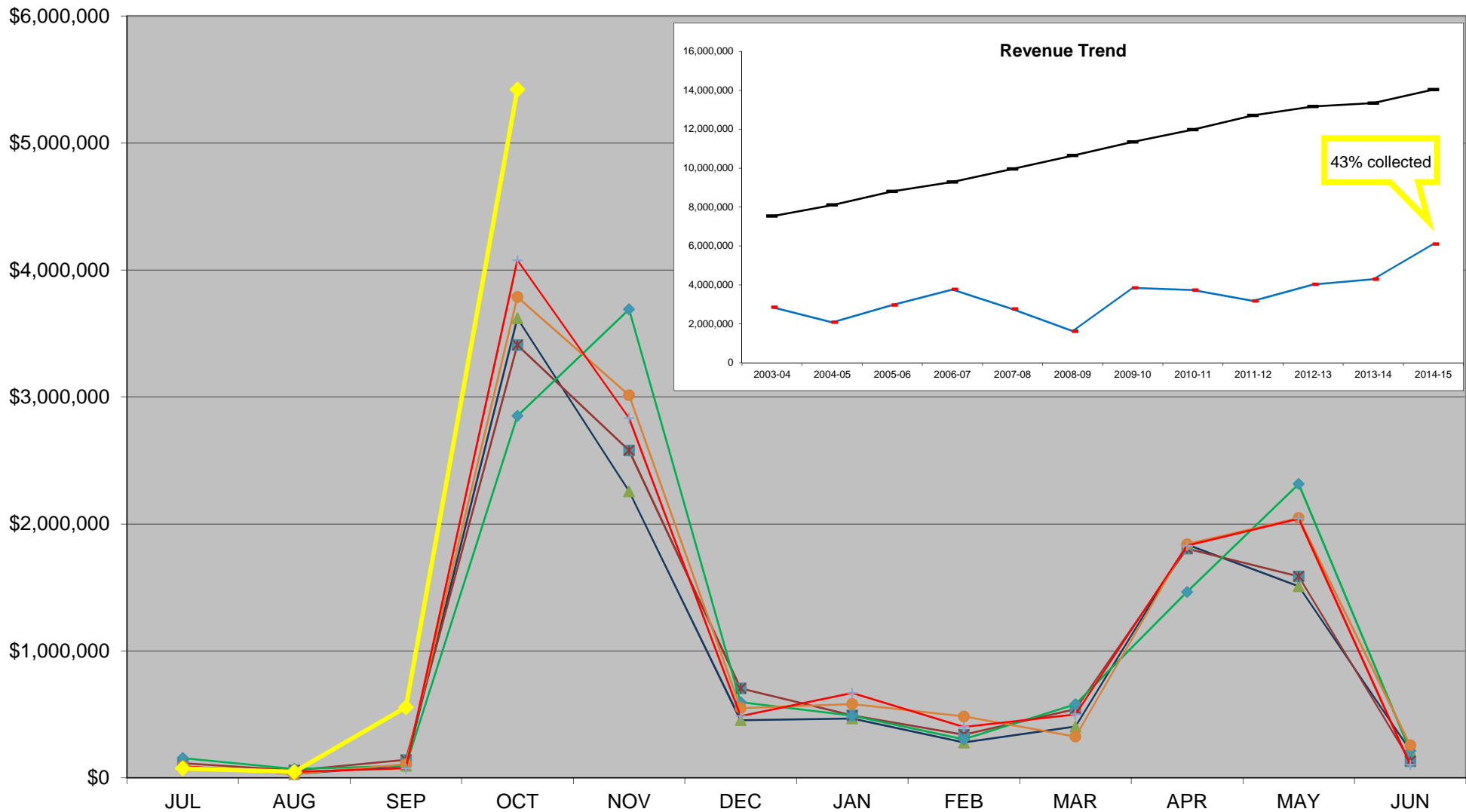
	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services				
Bookstore	100,000	(298)	47,502	48%
Other	400,000	5,754	79,256	20%
Donations				
Transfers:	150,000	4,834	33,103	22%
TOTAL REVENUES	\$650,000	\$10,290	\$159,861	25%
EXPENDITURES				
Salaries and Wages	424,551	25,161	111,901	26%
Operating Expenditures	225,449	4,976	47,960	21%
Capital Expenditures				
TOTAL EXPENDITURES	\$650,000	\$30,137	\$159,861	25%

Cash Flows

Cash flows from all activities (YTD)	\$13,456,552
Cash used for all activities (YTD)	\$10,412,699
Net Cash for all activities (YTD)	\$3,043,853

Monthly Primary Property Tax Receipts

—▲— 2009-10
 —■— 2010-11
 —◆— 2011-12
 —●— 2012-13
 —■— 2013-14
 —◆— 2014-15



Human Resources UPDATE
DGB-December 16, 2014

FILLED

1. **Grant Accountant – Amber Hill starts January 5, 2015. Amber received her Bachelor of Science in Accountancy from Northern Arizona University.**
2. **Director of Enrollment Services – Jeremy Raisor (start date TBD). Jeremy has transitioned from the Career Services Advisor**
3. **Director of Student Services – Joshua Rogers (start date TBD). Joshua has transitioned from the Academic Advisor at Silver Creek Campus.**
4. **IS Support Technician – Jonathan Lawrence started November 17, 2014. Jonathan received his Bachelor of Science in Computer Programming from New England Institute of Technology**

EXTERNAL OPENINGS

5. **Wireless Network Engineer – Closed September 21, 2014. 16 applicants.**
6. **Coordinator of Administrative Systems Support – Closed November 14, 2014. 8 applicants.**
7. **Audio/Video Support Technician – Closed November 21, 2014. 11 applicants.**
8. **Lead Technician for Technical Services – Closed November 21, 2014. 5 applicants**
9. **Cashier-Bursar – Closes December 19, 2014. 10 applicants.**
10. **Technical Design/Production Manager – Open until filled. 4 applicants.**
11. **Faculty in English. – Closes January 15, 2015. 17 applicants.**

INTERNAL POSTINGS

12. **Assistant to the Campus Manager - LCC – 20 hours. Closed September 25, 2014. 2 applicants.**
13. **Center Advisor/Library Technician – Closed December 4, 2014. 3 applicants.**
14. **Records and Registration Clerk – Closed November 25, 2014. 3 applicants.**
15. **Faculty in Construction at BRHS – Closed December 14, 2014.**

Navajo County Community College District Governing Board Meeting Minutes

November 21, 2014 – 10:00 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. James Matteson, Mr. Prescott Winslow, Mr. Frank Lucero

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

Others Present: Rich Harris, Rickey Jackson, Betsyann Wilson, Maderia Ellison, Peggy Belknap, Paul Hempsey, Ann Hess, Royce Kincanon, Loyelin Aceves, Emma Hillend, Everett Robinson, Beulah Bob-Pennypacker, Susan Olsen, Sharon Hokanson, Linda Kor, Peg Erdman

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Handorf called the meeting to order at 10:03 a.m. Mr. Lucero 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: Call for Public Comment

None

Agenda Item 4: Reports

4.A. Financial Position – Vice President Hatch

Vice President Hatch summarized the Financial Position report to the Board by stating that primary tax levy collections are over \$555,000. Usually the College would be collecting less than \$100,000 during the September timeframe. The primary reason for this change is that the County is processing payments much more quickly than in the past. This change for September will most likely impact October and November reports to a certain degree.

4.B. Human Resources – Director Sharon Hokanson

Director Sharon Hokanson reviewed the Human Resources report with the Board. Mr. Winslow asked if there was a way to tell if positions are currently opened internally or externally. Director Hokanson stated there really wasn't but she will provide that information on future reports. Mr. Winslow stated he felt it could be beneficial to the institution to show employees what positions are hired internally.



4.C. Enrollment Report – Vice President Vest

Vice President Vest reviewed the Enrollment Report with the Board. He stated that most NPC students are part-time, and head count is always higher than FTSE. There is always a report done each semester after the FTSE count day. If classes are not in session they are not included in the count and since the College is increasing the amount of short-term classes offered, there being at least 268 classes that run the last eight weeks of semester, the October report will not reflect an accurate number. Staff anticipate that this counting model will become less and less representative of our student head count. We have had an enrollment increase of 5.4%. In the State, only one other community college has had an increase. Regular campus enrollment up over 2%, but some locations have enrollment declines. Short term class enrollment is up as well. Vice President Vest stated that he would not be surprised that the actual total enrollment increase could well be over 6%. The increase of students at the Whiteriver Center is indicative of what involved and invested staff can do to help bring in and retain students.

The College is starting to see some enrollment increases without the scholarship programs that have been recently implemented; enrollment momentum should follow these scholarship opportunities. Mr. Winslow asked if staff was surprised by the enrollment increase, and if there were any clear reasons they were aware of to account for it.

Vice President Vest stated last year he felt the enrollment decline had bottomed out. Enrollment in general education classes has started to pick up, and the College is starting to see some pay off from hiring an advisor in high school programs to work with NAVIT and Dual Enrollment students to have those students complete a degree plan. Also requiring a degree plan after first 12 credits completed has moved 700 students to a degree plan, these all help increase retention rates, graduation rates, and enrollment counts. Vice President Vest stated barriers for student enrollment and success are still there and haven't really changed; poverty and unemployment still create barriers for many students, and third party agencies still aren't paying for education. The College needs to continue with partners to help students along in the process; small approaches that have an accumulative effect.

Mr. Winslow asked if the College is tracking headcount and FTSE of recent high school graduates. Vice President Vest stated there is data available and also data that identifies students who are first time full-time and first time part-time. Mr. Winslow stated that College application days at Holbrook and Winslow were well attended by NPC staff, and that in itself raises awareness to local high schools and creates a culture of thinking of educational needs after high school. Long-term changes have to be a cultural change geared toward younger ages about the necessity of technical or other education needs for employment. Mr. Winslow congratulated staff and personnel for the enrollment increase as it reflects the quality of the institution.

4.D. NPC CASO

None.

4.E. Faculty Association

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Richard Harris, Spanish and English Faculty, addressed the Board and stated that a faculty survey is being sent to faculty requesting ideas for fundraisers and community service oriented activities for the Faculty Association to participate in, and discussions about working together with CASO for a joint venture are underway. The Faculty Association also has a recommendation on summer time teaching which was sent to the President, and Faculty assignments for the commencement ceremony were handed out to staff.

4.F. NPC Student Government Association

None.

4.G. NPC Friends and Family – Betsyann Wilson

Betsyann Wilson addressed the Board and stated that the building sale has closed and the money invested. Friends and Family now has a small operating budget of \$25,000

Ms. Wilson stated the Pro AM Golf Tournament is scheduled for July 27 and 28th 2015 at Torreon. She handed out brochures to the Board members, and she reiterated that the majority of money raised from the Pro AM goes directly to student scholarships.

The new grants she had talked about at the last meeting, the Leg Up Grant, \$500 a semester, and the Fill the Gaps grant were both awarded. The Val 153 Scholarship for women in firefighting and EMS careers awarded \$1,082 to a student. The Fire Association will continue to fund that scholarship thanks to Stuart Bishop.

The 40th Anniversary fundraising has raised \$34,600. This has been put into a restricted scholarship account and will be distributed for the upcoming semester. Eventually, NPC Friends and Family would like to be able to provide a full ride scholarship to a student at each campus and center as well as a high school student at every campus and center within two years.

Ms. Wilson stated she went to Whiteriver Center with the executive team for community and student outreach, and stated the Whiteriver Center Manager, Kelly Harvey-Brannon, and Deb McGinty the advisor, have done a wonderful job pulling in and working with the students from the community. One student expressed gratitude to Vice President Vest and President Swarhout for having NPC in Whiteriver as he hopes to bring in other people to get an education too.

Ms. Wilson stated that www.friendsfamily.org was created with the help of Ann Hess and Everett Robinson, and handed out a flyer with the website information. Chair Handorf asked for the call-in information for the next Friends and Family meeting. Ms. Wilson stated she'd get that to her.

Agenda Item 5: Consent Agenda

Navajo County Community College District Governing Board Meeting – 11/18/14 – Page 3 of 9



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- A. October 21, 2014 DGB Minutes
- B. Dual Enrollment Intergovernmental Agreement between the Navajo County Community College District and Blue Ridge USD and Hopi Jr./Sr. High School

Mr. Matteson made a motion to approve the consent agenda. Mr. Winslow seconded. The vote was unanimous in the affirmative.

Agenda Item 6: Old Business

6.A. None

Agenda Item 7: New Business

7.A. Award of Emeritus Status – Susan Olsen

Director Hokanson stated that Susan Olsen is being recommended for Emeritus Status. Susan started working at the college as the St. Johns Assistant in August 1987. She quickly moved to Acting Center Manager in 1988 and then Center Manager in 1990. Susan received her Associate of General Studies Degree in the Spring of 1990 and she began teaching Office Education classes during the Fall of 1990. She received her Bachelor's degree from Northern Arizona University in 1997.

In the Spring of 1998 Susan transitioned to White Mountain Campus Coordinator/Campus Operations Manager/Campus Manager. She moved to the Silver Creek Campus in 2001 where she has been the Campus Manager ever since. Susan received her Master of Administration degree from NAU in 2007.

She received her lifetime teaching certificate from the Arizona Department of Education in the areas of Business and Office administration. She was a member of the Honor Society of Phi Theta Kappa Phi, the Golden Key Honor Society, and Phi Theta Kappa.

Mr. Lucero made a motion to approve Emeritus Status for Susan Olsen. Mr. Matteson seconded the motion. The vote was unanimous in the affirmative.

7.B. Award of Emeritus Status – Loyelin Aceves

Director Hokanson stated that Loyelin Aceves is being recommended for Emeritus Status. In 1988 Loyelin began working as a Temporary Registration Clerk. She began working for the college on contract in March of 1993 as a Lab Aide. In 1994 she transitioned to Faculty Secretary Receptionist. In June of 2003 Loyelin transitioned to Secretary for Community Service & NPC Foundation. Then in August 2005 she began her career as Coordinator of Community Services/Education which was recently renamed to Community and Corporate Learning Specialist.

In 1994 Loyelin received her Associate of Applied science degree as a Legal Assistant. She's a member of Phi Theta Kappa.

Loyelin was instrumental in establishing the popular and successful NPC Kids College and has continually expanded the community education courses and instructor recruitment.



Mr. Matteson made a motion to approve Emeritus Status for Loyelin Aceves. Mr. Lucero seconded the motion. The vote was unanimous in the affirmative.

7.C. Request to Approve Award of Meritorious Status – Emma Hillend

Director Hokanson stated that Emma Hillend is being recommended for Meritorious Status. In the Fall of 2003, Emma started working as a Faculty Secretary/Receptionist at the Silver Creek Campus. In 2006 her title changed to Assistant to the Campus Manager. Emma had already received her Associate of Applied Science degree when she began working and she earned her second Associate degree of Arts in 2006. She is a Phi Theta Kappa member.

Mr. Matteson made a motion to approve Meritorious Status for Emma Hillend. Mr. Lucero seconded the motion. The vote was unanimous in the affirmative.

7.D. Request to Approve Revision of Policy 1075 – Board Self-Evaluation

President Swarthout stated the first read for Policy 1075 took place at last month's meeting and staff recommends approval.

Mr. Matteson moved to approve the revisions to Policy 1075. Mr. Peaches seconded the motion. The vote was unanimous in the affirmative..

7.E. Request to Approve Revision/Review of Policy 1007, Policy 1010, Policy 1015, Policy 1020

President Swarthout stated the first read for these policies were done at last month's meeting and staff recommends approval. Updating the name of the College's current accrediting agency was the only change.

Mr. Matteson moved to approve the revisions to Policy 1007, Policy 1010, Policy 1015, and Policy 1020. Mr. Lucero seconded the motion. The vote was unanimous in the affirmative.

7.F. Request to Approve 2015-2016 Budget Calendar

Vice President Hatch reviewed the 2015-2016 Budget Calendar with the Board.

Mr. Matteson stated in light of the \$600 million State deficit, cuts will most likely be coming from the Governor's Office and the College budgeting process will most likely be brutal this year. Financial planning will need to be very cautious, and wage increases and any major capital expenditures should be planned for but considered carefully.

President Swarthout stated the Governor Elect has appointed a budget advisory committee, and two appointments to that committee are two of Governor Brewer's financial advisors, Michael Hunter and John Arnold, who she has had decent conversations with in the past regarding community college funding, with the exception of funding Maricopa and Pima. This may help some of the conversation go a little better for community colleges.



Vice President Hatch stated given the current financial and political landscape, there are many reasons for concern. Vice President Hatch reviewed a history of NPC State Aid revenues, stating that in 2011-2012 State aid was cut, followed up by an additional cut in 2013. There was a slight decrease in the current year, but there was an addition of STEM funding. This year operating State aid could be cut an additional \$36,000 for NPC. By formula, equalization aid is scheduled to go up and NPC is scheduled to receive \$550,000 of additional equalization aid. This funding could be an easy target for budget cuts. The request this year, if it follows formula, for STEM workforce program funding, is for \$21,000,000 for all the Colleges. Again, an amount that would be an easy target for budget cuts.

Equalization is determined by the difference between the base property tax valuation and what actual valuation is. As the state was seeing the rate of decline in valuation greater than Navajo County rate of decline equalization aid went down. This year there may be a slight increase in equalization as there's a flattening of valuation compared to what occurred in Navajo County. It is expected a flattening may occur in upcoming year for Navajo County but the differential will continue to be fairly wide and the approximately \$5 million of equalization aid that the College receives will stay close to the same for the upcoming year.

Mr. Winslow asked if a fixed amount is divided among the three rural community colleges or if the college is entitled to a certain amount. Vice President Hatch stated there are some fixed components to the equalization formula. As an example, the rate that it is distributed on is \$1.37. The College has been under the \$1.37 until 2013-2014 when the College exceeded this rate. Now the \$1.37 component is fixed, but the rest varies with property tax valuation and particularly that differential between the rural districts. There have been times when four community colleges have received equalization aid, sometimes Yuma is included, but for the last several years it's only been three. The other two community colleges that receive equalization aid are Cochise and Graham Counties.

Mr. Winslow asked if the other community colleges look at equalization aid as the rural colleges get a benefit at their expense. Vice President Hatch stated that as equalization aid grows and the system appropriation gets bigger because of equalization, that's when there starts to be some potential for dissatisfaction.

Chair Handorf stated for information purposes that she heard at AADGB meeting that community colleges are now eligible through the USDA for grants related to buildings, equipment and telecommunications. Several community colleges in the state were awarded grants for distance learning. She will send the information to staff. President Swarouth stated that staff has been watching for grants the College may be eligible for.

Vice President Hatch stated that expenditures will at a maximum be flat or possibly proposed reductions in total expenditures, related to the College's State aid funding situation and property tax assessed valuation situation, but also due to the expenditure limit situation. Staff has begun a draft of the 2013-2014 Expenditure Limitation Report in which breaching of the expenditure limit is anticipated, however, the carry forward funds in the current year are more than enough to offset and to cover the current year's limitation overage, so there would be no reduction in the



carry forward balance. This does set the College on a trend for exceeding the expenditure limitation in the next several years. In part, the biggest concern continues to be with ATRA, as they will have more influence than in the past and are planning to run legislation related to how colleges count enrollment for expenditure limitation purposes. Currently colleges provide an estimate, the indication is that they'd like to see it based on audited FTSE, although audited FTSE is lagging data, it would have a huge impact on current estimate versus actual, and would result in the college using carry forward much more quickly.

Staff will expect to propose the same assumptions and will recommend the max property tax levy and also will continue to do slow and steady increases on tuition rates.

Mr. Lucero moved to approve the 2015-2016 Budget Calendar. Mr. Winslow seconded the motion. The vote was unanimous in the affirmative.

7.G. Review of Nursing Accreditation Visit

Vice President Vest stated that Peg Erdman, the Dean of Nursing and Allied Health was present for any questions. The official written accreditation report won't be available until January, but overall the comments from accreditation group were positive, although they did identify some items that needed addressed. The accreditation team expressed a concern about the location of faculty offices as they felt all faculty offices need to be in the same building and each faculty member needs to have their own office. Faculty will need to be moved around for a short-term answer to this.

Mr. Matteson asked the reasoning behind this mandate. Dean Erdman stated its part of Board of Nursing requirements that the college provide either private offices for faculty, or if shared space, they must provide private areas where faculty can meet with students. Presently space is a public work space.

Vice President Vest stated that the Board of Nursing's requirements will need to be taken into account in long-term planning.

7.H. Review of GEAR UP Grant Application

Vice President Vest stated the Gear Up application was submitted to US Dept of Education TRIO program but the grant did not fund. The parameters of the grant were 100 points possible with 8 possible bonus points and the minimum score for award was 105 out of 100, which means to be funded the entity needed to be a federal promise zone or had to score a perfect 100 out of 100 and meet all five of bonus points. The College scored 98, 98, and 97. The College has applied for TRIO grants at least five times, and although it has always scored high it has never been awarded one.

7.I. Request to Approve ADE Grant

Vice President Vest stated staff is recommending acceptance by the Board of \$84,474 for an Adult Education Arizona Department of Education I-Best Award. I-Best stands for Integrated Basic Education and Skills Training model. The College piloted this model where Adult Basic Education concepts of math, reading, critical thinking and integrate into the curriculum. A pilot



was done through the Community Garden Project at Painted Desert Campus and the success of that pilot was key to receiving the grant. When a State agency contacts you and asks that your college apply for the grant that speaks a lot to the quality of our programs and that people at the State level are taking notice. The concept of this grant is that the College will take land that has been donated to the College in Holbrook, and Adult Basic Education will be integrated into the construction curriculum. A construction faculty will be hired and an Adult Basic Education faculty member will work with a 20 student cohort who will, in conjunction with Housing and Urban Development, build a house for low-income families in Holbrook. The house will be sold and the proceeds will go back into the program and be used to do further construction at the conclusion of the grant at which time the program should be self-funding.

Betsyann Wilson stated that Dean Belknap has a strong relationship with local Workforce Investment Board and director and that was a key element of being able to get the grant. This partnership is out ahead of what else is happening in the state.

Vice President Vest stated that three things had to happen for the grant to be successful, community members had to want to be involved and donate, which they did, the College had to have a strong partnership and a very strong Workforce Investment Board in the County, which we do, and the College had to take the lead in developing the grant. All three of those things happened.

Mr. Matteson asked where the cost of material buildings is listed, as he couldn't find it in the supporting documents. Mr. Winslow stated it was under Student Learning Supplies in the amount of \$40,000.

Mr. Winslow stated he was supportive of this grant and project because in addition to the results it will get just in the standalone projects, it is a pilot for doing I-Best type training with the College's Career and Technical Training program. This will help our construction program have a completely different relationship with working with students who in the past could not pass the placement test.

*Mr. Winslow moved to accept the Arizona Integrated Basic Education and Skills Training (AZ-IBEST) Project award of \$84,474 for the academic year of 2014-2015. Mr. Matteson seconded the motion. **The motion passed unanimously.***

Agenda Item 8: Standing Business

8.A. Strategic Planning and Accreditation Steering Committee (SPASC) Report – Vice President Vest

Vice President Vest stated SPASC has continued to work with the QI Team to recommend an implementation for the Quality Initiative. SPASC is working with budget managers on the upcoming budget cycle, and budget managers' training sessions will be on Wednesday and Friday of this week, to help train them in the new budget processes. The College will be looking at the current strategic plan for this year's planning, but a new strategic plan will be developed by October of 2015.



8.B. President's Report – President Swarthout

President Swarthout stated she just received congratulations from the Higher Learning Commission for being accepted into the HLC Academy for Student Retention. The Academy will begin March 5th and 6th of 2015. This academy will help with the QI project, as well as general goals of retention and persistence. Executive staff is preparing an agenda for a meeting with the Apache County Higher Ed committee on December 3.

8.C. Agenda Items/Informational Needs

Chair Handorf stated the GISS (Governance Institute for Student Success) program on April 24, and 25, 2015 has been canceled, it might be rescheduled to May or June.

Mr. Winslow stated he would like to discuss the proposal to acquire the NATC in context of the budget calendar.

Agenda Item 9: Board Report/Summary of Current Event

None.

Agenda Item 10: Announcement of Next Regular Meeting: December 16, 2014

Agenda Item 11: Adjournment

The meeting was adjourned at 11: 54 a.m. upon a motion by Mr. Peaches, a second by Mr. Matteson, and a unanimous affirmative vote.

Respectfully submitted,

Lisa Jayne
Recording Secretary to the Board



Fall 2014 Outstanding Alumnus – Tracy Ison

Nominated for her dedication, service and professionalism while working in the field of Early Childhood Education, **Tracy Ison** is the recipient of the Northland Pioneer College Fall 2014 Outstanding Alumni Award.

At 16, Ison was faced with a difficult decision; she was starting a new family, was newly-married, and needed to decide between finishing high school and keeping her family as her top priority. Ison chose her family, and made the difficult sacrifice of not finishing high school. “You know, I always wanted to be a mom,” said Ison. “That’s been my priority my whole life, so it was easy for me to decide that that’s what I wanted to be.” After her decision, Ison began the career of being a home childcare provider, opening her own business to help provide for her family.

After years of gaining experience and knowledge in childcare, Ison came in contact with Claude Endfield, program coordinator and professor in Early Childhood Education at **Northland Pioneer College** (NPC). Ison credits Endfield for “starting it all” and being the biggest help in obtaining the degrees and certifications she earned.

Endfield first introduced Ison to NPC by recommending that Ison take advantage of a free workshop sponsored by NPC. After Ison attended the workshop, she consulted Endfield further on how to continue her education. “As I got closer and closer to getting my GED® and my degree, I knew I wanted to finish what I started so that I could be that example to my kids. I knew I wanted my kids to finish high school and then get degrees of their own, so I knew I had to start... for them.”

Endfield was always there encouraging Ison. “After that first training I took at NPC, Claude told me ‘you know, you can get your GED®,’ and then after that I took the test and got my GED®! And she was still there telling me ‘you know you only have to do a little bit more to get your CDA,’ and then ‘you only have to do a little bit more to get your associate’s,’ always telling me about trainings and new certifications that I was able to do. She helped me to keep going further and further.” That support helped Ison earn her GED®, her Child Development Associate (CDA) credential, and then her associate degree in Childhood Education at NPC. Now with a bachelor’s degree in Early Childhood Education from Prescott College, Ison takes pride in being the first college graduate on both sides of her family and is proud to apply what she has learned at NPC to her business of childcare.



Northland Pioneer College

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

After obtaining her degrees, Ison has remained in the White Mountains area and now has one of the highest rated, state-licensed group childcare homes in Navajo and Apache counties. While still running her at-home business, Ison applied for, and was designated as a **Quality First Family Child Care** home by the **First Things First Navajo-Apache Regional Partnership** council for Navajo and Apache counties. She is the only home with that distinction in the White Mountains and has earned a 4 out of 5 star rating from the partnership. As a result of being in this project, Ison has been able to apply what she has learned from NPC and has made many improvements to her home-based childcare setting. Although Ison is now qualified to teach in the public school system, she has decided to continue to operate her family childcare business to meet local needs for safe, quality childcare in the White Mountains.

Ison also acknowledges that this journey has not been easy. Balancing her busy schedule of work, school and family definitely made Ison question at times whether it was all worth it. "There were days when I wanted to give up, but my kids were always my motivation," said Ison. "I can think of one day when I just had no time, and I started crying and was just thinking 'I can't do this. I can't work full time, go to school, and have a family.' But it was my daughter who told me 'don't give up, I'll do extra chores, I'll help with anything you need, you just can't quit now.' It was then that I realized this was worth it because I was definitely doing this for them too."

Ison enjoys seeing that many of her goals have been fulfilled, especially as her own children have all graduated or are on track to graduate from high school. One daughter has since gone on to obtain an associate's degree in cosmetology and is now working toward receiving her own CDA. Another daughter in high school plans to go to college to pursue a degree to eventually become a surgeon. Seeing her daughters preparing for college and taking college courses, Ison also feels the need to go back to school to try and receive her master's degree in Early Childhood Education. However, when Ison goes back to school, she'll have a slightly different focus once she receives her degree. "I've received so much help myself, I want to give back and help teach other adults how to take care of younger kids." While Ison has yet to decide which school to attend to pursue her master's degree, she continues to improve her childcare business and eagerly waits to see what the future will hold.

As the fall 2014 Alumnus Award recipient, Ison will receive a plaque recognizing her selection, a tuition gift certificate and mementos of the college.

By NPC Staff Writer Michael Nilsson

SFAZ+8: BUILDING CAPACITY FOR STEM PATHWAYS IN RURAL ARIZONA

Recommendation:

Staff recommends acceptance of NPC's portion of the SFAZ+8 STEM grant.

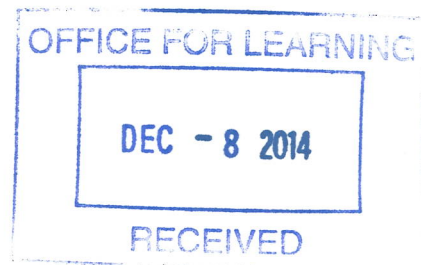
Summary:

Science Foundation Arizona has partnered successfully with eight rural Arizona community colleges to receive a National Science Foundation grant for 2015-2018. NPC's portion of the grant is \$75,000, divided into three annual awards of \$25,000 per annum. NPC will partner with Navajo and Apache County school districts to expand participation in the regional science fair and summer Kids College math and science camps. The intent of the program is to build awareness of and interest in STEM careers and coursework before students reach high school. Staff will address any questions or concerns the Board may have.



November 22, 2014

Mark Vest
VP for Learning and Student Services
Northland Pioneer College
PO Box 610
Holbrook, AZ 86025



Ref: National Science Foundation Award No. DUE-1400687
Project Title: SFaz+8: Building Capacity for STEM Pathways in Rural Arizona
CFDA No: 47.076 (Education and Human Resources)

Dear Mr. Vest:

Science Foundation Arizona (SFaz), with funding from National Science Foundation (NSF) hereby awards a STEM Education grant to Northland Pioneer College in the amount of \$75,000 for the above-referenced project. The award start date is September 1, 2014 and expires August 31, 2017. The Grantee is only authorized to expend funds up to \$25,000 for the first year of this project. Program continuation is contingent on progress and merit at the end of each year. The project will be funded on a reimbursable basis, and quarterly progress and expense reports must be submitted to SFaz with appropriate supporting documentation.

These quarterly Milestone/Narrative Reports and Expenditure/Reimbursement Reports are due to SFaz on the 15th of the month after each quarter as follows:

- Due January 15, 2015 for September 1 – December 31, 2014 effort
- Due April 15, 2015 for January 1 – March 31, 2015 effort,
- Due July 15, 2015 for April 1 – June 30, 2015 effort, and
- Due September 15, 2015 for July 1 – August 31, 2015 effort.

Electronic templates of the report forms are available on the SFaz website at www.sfaz.org. Site visits will be scheduled for the spring of 2015.

All administrative requests and financial reporting regarding this grant must be officially submitted to SFaz through the grantee's fiscal agent. Compliance with reporting requirements is critical for expense reimbursement, and expenditures must remain consistent with submitted budget of record.

This award is subject to the contents of this award letter and the SFaz Terms & Conditions (T&C), which are available at <http://sfaz.org/live/collection/grantees>. In addition to abiding by the SFaz T&C, there are overriding requirements of the National Science Foundation Act of 1950, as amended (42 U.S.C. 1861-75) and subject to the following:

- Federal Research Terms and Conditions dated June 2011 available at www.nsf.gov/publications/pub_summ.iso?ods_key=rtc
- NSF Agency Specific Requirements dated March, 2014 available at www.nsf.gov/pubs/policydocs/rtc/agency specifics/nsf_314.pdf
- NSF Grant General Conditions (GC-1), dated March 7, 2014 available at www.nsf.gov/awards/managing/general_conditions.jsp
- The provisions of NSF 11-692, Advanced Technological Education Program (ATE) available at www.nsf.gov/pubs/2011/nsf11692/nsf11692.pdf

Prior approval is required for changes in budget categories; any such request must be coordinated through the SFAz program officer. It is important to be able to separately identify and track participant support costs, since it is not a normal account classification. It is also important that all federal guidelines on grant expenditures be followed, including, but not limited to:

- Costs of entertainment, amusement, diversion and social activities, and any costs directly associated with such costs (such as meals, lodging, rentals, transportation and gratuities) are generally unallowable
- No NSF funds may be spent on meals or coffee breaks for intramural meetings of an organization or any of its components, including, but not limited to, laboratories, departments and centers

If you are in doubt about an expenditure, please check with SFAz prior to incurring it.

Funding for this project comes from NSF through SFAz. The institution is responsible for assuring that an acknowledgement of NSF and SFAz support is made in any publication (including Web pages), media, or any material based on or developed under this project, in the following terms: *This material is based upon work supported by the National Science Foundation under Grant No. DUE-1400687 through Science Foundation Arizona.*

Acceptance of this award by the institution conveys understanding of and adherence to the NSF and SFAz T&Cs and this award letter, including the overriding requirements and reporting schedule indicated on page 1 of this letter. Importantly, the T&C delegate responsibility to the institution to manage the awarded monies properly and yet reserves to SFAz the right to intervene in the event of misconduct or breach of the T&C.

SFAz Audit Committee reserves the right to compliance test any grant received by an institution. Should the Audit Committee select your institution for compliance testing, the Fiscal Agent will be notified and expected to fully cooperate with the Independent Certified Public Accounting firm hired by the Foundation.

All administrative requests and financial reporting regarding this award that originate from the PI must be officially submitted to SFAz through the PI's fiscal agent. Notwithstanding these requirements, SFAz encourages frequent communication between SFAz Program Officer, Caroline VanIngen-Dunn (cvaningen-dunn@sfaz.org or phone 602-682-2882) and the PI on the progress of the sponsored project.

Please contact SFAz with any questions.

Sincerely,



Margaret Mullen
Chief Operating Officer

REQUEST TO RENEW MAINTENANCE AGREEMENT FOR NETWORKING EQUIPMENT

Recommendation:

Staff recommends renewing an existing maintenance agreement covering CISCO networking equipment for a period of one year at a price of \$60,096.82 plus any applicable taxes. The maintenance agreement will be renewed through a 3rd party vendor, CDW-G.

Summary:

Staff has reviewed vendor proposals for the renewal of a CISCO Smartnet agreement that will provide maintenance coverage for college networking equipment. The maintenance agreement covers network equipment that is used to support the college's technology infrastructure to include telephony and data communications.

This purchase through CDW-G is quoted under the National IPA Technology Solutions contract and supports goals 3.2.1 and 3.2.2 of our Strategic Plan.



DES DATA SHARING AGREEMENT

Recommendation:

Staff recommends and requests that the NPC District Governing Board approve and act as signatory for the DES Data Sharing Request.

Summary:

As recipients of Perkins Grant federal funds, we are required annually to report on the job placement success of students receiving college support under the grant. We used to get this data for individually identified students (“program participants”) from the Department of Economic Security, part of the State of Arizona.

Recently the Department of Labor (a federal agency) communicated to DES that this data could not be shared due to concerns about individual student data privacy and security.

In the resulting negotiations, the DOL has agreed that we may receive individual student data for the purposes of reporting on the federal grant as long as more stringent security conditions are met.

We must:

1. Ask that the chair of the District Governing Board sign the request binding the college to the agreement.
2. The college agrees to meet conditions improving the security of the data, including bundling it to remove individual identifiers before reporting it.



ARIZONA DEPARTMENT OF ECONOMIC SECURITY
Employment Administration/Unemployment Insurance Administration
P.O. Box 6123, Site Code 807B
Phoenix, AZ 85005-6123
Phone: 602-771-1457 - Fax: 602-771-9031

DATA-SHARING REQUEST

BETWEEN

(to be completed by requestor)

(DES Division/Administration/Program/Office Name or External Organization Name)

AND

ARIZONA DEPARTMENT OF ECONOMIC SECURITY (DES)
UNEMPLOYMENT INSURANCE ADMINISTRATION (UIA)

To be attached to associated Data-Sharing Agreement:

Equal Opportunity Employer/Program ♦ Under Titles VI and VII of the Civil Rights Act of 1964 (Title VI & VII), and the Americans with Disabilities Act of 1990 (ADA), Section 504 of the Rehabilitation Act of 1973, and the Age Discrimination Act of 1975, the Department prohibits discrimination in admissions, programs, services, activities, or employment based on race, color, religion, sex, national origin, age, and disability. The Department must make a reasonable accommodation to allow a person with a disability to take part in a program, service or activity. For example, this means if necessary, the Department must provide sign language interpreters for people who are deaf, a wheelchair accessible location, or enlarged print materials. It also means that the Department will take any other reasonable action that allows you to take part in and understand a program or activity, including making reasonable changes to an activity. If you believe that you will not be able to understand or take part in a program or activity because of your disability, please let us know of your disability needs in advance if at all possible. To request this document in alternative format or for further information about this policy, call 602-771-2670; TTY/TDD Services: 7-1-1.

DATA SHARING REQUEST

Use Attachment if necessary

1a. Purpose of this request. *(What Unemployment Compensation (UC) information is being requested and why? How will it be used?)*

(Give details/specifics) [20 C.F.R. § 603.10(b)(1)(i)]

Federal legislation and workforce development grants require accountability reporting related to student outcomes. Typical requirements include reporting of the following types of outcomes:

- (1) graduation rate/award completions
- (2) transfers to other postsecondary institutions
- (3) placement in employment and average wages earned

Examples of existing Federal legislation with these types of requirement are:

- The Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III), as amended, Pub. L. No. 105-332, which is codified at 20 USC 2301
- The Workforce Innovation and Opportunity Act (WIOA) - July 22, 2014
- The Department of Labor Trade Adjustment Administration Community College and Career Trade (TAACCCT) grant
- The Department of Education College Scorecard disclosures

The () requests UI data from DES in order to address the third indicator identified above. The required data consists of UI Wages for the last 13 completed calendar quarters reported for each program completer.

To fully assess the efficacy of vocational and technical education programs, comparison UI wage data on other student populations, such as noncompleters and academic completers, is also requested.

1b. Information Technology and connectivity

The Requesting Entity describes the information technology (IT) environment that will connect to DES, be explicit – consult your IT personnel for assistance.

Requestor or their designee will connect to the DES SFTP site to upload the input file as a comma-delimited text file. Requestor or their designee will connect to the same SFTP site to download the output file from DES as a comma-delimited text file.

The Requesting Entity is to enter its contact information below; provide what is required for successful communication between the requesting individual or entity and the DES IT Staff.

Contact Name (1): _____ Phone: _____

Contact Name (2): _____ Phone: _____

Contact Address: _____

Contact Name (1) E-Mail Address: _____

Contact Name (2) E-Mail Address: _____

Contact Fax No.: _____

1c. Methods and timing of request(s) and response(s) *(How often and in what format will UC information be requested and provided?)* [20 C.F.R. § 603.10(b)(1)(iii)]

Data will be requested up to 4 times a year by the method described in 1b. DES will provide the output file within 3 weeks of request. Data will be requested annually in late August, and up to 3 times during the year.

DATA SHARING REQUEST

Use Attachment if necessary

2. Will other individuals or entities interface with you as to UC information?

Yes No If Yes, identify individual(s) or entity(ies) and reason(s):

(If yes, add explanation stating that additional use will be only for aggregate data and explaining what entities/individuals will interface with the district.)

3. Will UC information be disclosed/shared with another individual or entity?

Yes No If Yes, identify individual(s) or entity(ies) and reason(s) for disclosure:

(If yes, add custom language which states only aggregate data will be disclosed/shared and state the recipients of the data.)

4. Will UC information be repackaged/included in other data bases, files, tapes, etc.?

Yes No If Yes, identify format and reason(s):

(If yes, state only aggregate data will be repackaged/included in other data bases, files, tapes, etc. and indicate where this information will be repackaged/included.)

5. Desired output (*Printout, tape, terminal access/display, etc.*)

Comma delimited ASCII text file, with SSN, and the quarterly wage earned by the SSN in the quarters submitted in the input file. Input file is a comma-delimited ASCII text file with SSN and the 13 last calendar quarters in sequential order.

6. Describe safeguards in place to guard against unauthorized access/disclosure of the UC information

All educational institutions have developed procedures for handling student information that fulfill their responsibilities under the Family Educational Rights and Privacy Act (FERPA). The data will be loaded into a research data warehouse, and used for meeting accountability reporting requirements of Federal legislation and grants, and for reporting on comparable student populations. Everyone who has access to this data warehouse has signed a non-disclosure agreement to (1) protect the privacy and confidentiality of the data, (2) observe ethical restrictions that might apply to the data, and (3) abide by applicable laws or policies with respect to access, use and disclosure of information. All data in the research data warehouse is password-protected and access is controlled. Only aggregate data will be released.

Requestor's Name: _____ Requestor's Title: _____

Phone No.: _____ Fax No.: _____ Email: _____

Mailing Address (*No., Street, City, State, ZIP*): _____

Signature: _____ Date: _____

**SECTION III. – DATA-SHARING AGREEMENT
ADDITIONAL INFORMATION AND CONDITIONS**

- 2. **A Request for Terminal Access and Other Activity (J-125)**, shall be used to request specific access for each authorized staff member.
- 3. All staff coming in contact with confidential unemployment insurance data shall complete the DES Initial Security Awareness training within 21 days of obtaining access to confidential data and complete the Refresher Security Awareness Training annually as directed.
- 4. Contact Information
 - a. The Requesting Entity will provide a current mailing address to be used to notify the Requesting Entity of any changes to UIA applications that would affect any access provided to the Requesting Entity under the terms of this Agreement, or for any other agreement maintenance deemed necessary by the UIA.

Name and Title of Contact Person: _____

Requesting Entity Name: _____

Unit Name: _____

Street Number: _____

City: _____ State: _____ ZIP: _____

Mailing Address (if different): _____

Voice Telephone Number: _____ FAX Telephone Number: _____

E-Mail Address: _____

The Requesting Entity is required to provide to the UIA timely notification of any change in requester contact or requester billing address information.

- b. Division of Technology Services, Customer Support Services Center (DTS/CSSC) information.
If the Requesting Entity has connectivity problems or access logon problems, contact the Resolution Center Help Desk at 602-364-4419 or 1-888-875-7144 for assistance.

- 5. The UIA requires cost recovery (per Section I, Subsection 5) when there is no reciprocity of mutual benefit between the UIA and the Requesting Entity.

The Agency will reimburse the UIA for data sharing costs as specified in the EA/UIA Data Disclosure Information and Fee Schedule (PAU-592, 11-09 or most current version).

- Cost recovery not applicable
- Cost recovery applicable (if checked, complete the following billing information):

Name and Title of Contact Person: _____

Requesting Entity Name: _____

Unit Name: _____

Street Number: _____

City: _____ State: _____ ZIP: _____

Mailing Address (if different): _____

Voice Telephone Number: _____ FAX Telephone Number: _____

E-Mail Address: _____

REQUEST TO APPROVE 2015-16 BUDGET DEVELOPMENT ASSUMPTIONS

Recommendation:

Staff recommends approval of the 2015-16 Budget Development Assumptions and Guidelines.

Summary:

Staff will provide an overview of the proposed budget development assumptions and guidelines for the Fiscal Year Ending June 30, 2016. A review the current strategic plan will also be included.

Supporting information for revenues and expenditures is included and will be summarized. Staff will seek Board additional input and guidance to assist in the ongoing budget development process.



STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2015 – 2016

APPROVED

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



Strategic Plan

2014-2016

Presidential Strategic Initiatives, January 2014

Northland Pioneer College's updated 2014-2017 Strategic Plan is thorough and well-thought out, with broad participation from across the college community. However, the president of the college has identified certain strategic initiatives that must move rapidly to the forefront of college planning, decision-making and implementation. Additionally, the Higher Learning Commission's Open Pathway mandates immediate attention to these initiatives.

The president is issuing the following strategic initiatives as a preface to the NPC Strategic Plan and a vision for the direction of NPC; these strategic initiatives must be the main focus of our work together for the next several years.

1. Successful entry into HLC Academy for student persistence and retention.
2. Strengthen relationships and partnerships with K-12, counties and communities through shared resources, projects and programs.
3. Align the culture of all areas of college to goals of student completion, retention, persistence.
4. Sustain and improve use of network connectivity to support student success.
5. Facilitate resolution of year round college, fast track schedules, new scholarships and other recently introduced topics all oriented toward student success. Accurately track short and long-term results of each project.
6. Connect current, past and future students more closely to the college.
7. Find opportunities for students and staff to have fun.

Pillar 1: Improve Student Learning and Success in all Instructional Areas

Overall Responsibility: Vice President for Learning and Student Services

Priority 1: Continue to Improve Student Learning

Next Major Milestone: June 30, 2014

Responsibility: Vice President for Learning and Student Services, Deans and Directors

Goals:

1.1.1 Develop learning opportunities to assist with student goals and community needs.

Supports HLC core components 2DE, 3ABCD, 4ABC, 5AC

- Develop operational and innovative plans to support student goals and community needs in all instructional areas.
- Assess the need for alternative curriculum, scheduling, and delivery systems in each division.
- Provide adequate facilities to support student learning.
- Provide a culture of continuous improvements in all courses/programs that reflects current standards, technology and global knowledge.
- Develop a schedule in each division to audit and evaluate curriculum to assess current viability.

1.1.2 Create adequate support services to enhance student success.

Supports HLC core components 2DE, 3CD, 4AC

- Strengthen the link of information sharing between advisors and instruction.
- Strengthen and enhance the tutoring program.
- Expand scholarship opportunities for students.
- Establish and implement processes for student access to faculty.

1.1.3 Promote faculty and staff development activities that contribute to student learning

Supports HLC core components 2ADE, 3CD, 4A

- Promote sabbatical opportunities.
- Promote conference participation.
- Encourage all faculty members and staff to participate in in-house professional development workshops.
- Improve pedagogical strategies and techniques to enhance student learning in all divisions.

1.1.4 Continue to develop, evaluate and assess student learning.

Supports HLC core components 3BCD, 4ABC, 5C

- Establish a schedule to provide summative assessments for all courses.
- Utilize student data to evaluate, document and improve learning.
- Develop and implement internal processes that allow an increase in student completion rates.

Approved, Dec. 2013

- Evaluate, revise and improve student evaluations.
- Evaluate and improve the assessment of student knowledge (ASK).
- Strengthen department assessment projects and participation.

Pillar 2: Strengthen Institutional Planning and Accountability

Overall Responsibility: President

Priority 1: Support Student Success

Next Major Milestone: Ongoing

Responsibility: Vice President for Learning and Student Services, Director of Information Services, Director of Institutional Effectiveness, Director of Marketing and Public Relations, Academic Deans, Dean of Students, Career Services Advisor

Goals:

2.1.1 Facilitate student enrollment in a variety of learning opportunities

Supports HLC Core Components 1ABCD, 2B, 3B, 4AC, 5AC

- Conduct environmental scanning, including student, personal interest/lifelong learning for all age ranges, and employer markets (Spring 2014: community survey completed, student and employer market surveys pending)
- Work with local public school districts to identify and educate students on college-ready skills and college options (Ongoing: GEAR UP grant in development, coordination of regional science fair underway)
- Educate eligible district residents of GED and high school graduation options; provide preparation courses and support for GED aspirants (Ongoing)

2.1.2 Support enrolled students' educational goals

Supports HLC Core Components 1ACD, 2BE, 3ABCDE, 4ABC, 5ABCD

- Support emerging Open Pathways Quality Initiative project focused on student retention and persistence
- Support (if accepted) NPC participation in HLC Retention Academy project.
- Develop baseline set of current retention and persistence activities as foundation for Open Pathways Quality Initiative project

2.1.3 Promote and measure student attainment of post-completion goals

Supports HLC Core Components 1D, 2B, 3CDE, 4AC, 5BCD

- Develop alumni communication and tracking strategy (Ongoing: tracking software in place, email communication tools and usage upcoming in next academic year)
- Develop plan for cultivating alumni loyalty, commitment, and identification with NPC (Ongoing: marketing "Reconnect" plan completed, implementation phase in upcoming academic year)
- Initiate feasibility study for development of alumni mentoring program (May 2014, with alumni and community mentoring currently in pilot phase at LCC)

Approved, Dec. 2013

- In conjunction with TAACCCT and Perkins grants, develop procedure for tracking and recording graduate/completer employment data (Summer 2014)

Pillar 3: Strengthen Technology to Support Learning and Service

Overall Responsibility: Director of Information Services

Priority 1: Provide technology solutions to increase student success.

Next Major Milestone: August 31, 2014

Responsibility: Director of Information Services

Goals:

3.1.1 Increase technology availability, access, and support that focuses on student needs.
Supports HLC Core Components 1ABD, 2E, 3D, 5ABCD

- Assess student technology needs.
- Provide technology training for students.
- Improve student access to NPC technology resources.

Priority 2: Develop and maintain a reliable, safe, progressive, and efficient technology infrastructure to support the essential functions of the College.

Next Major Milestone: August 31, 2014

Responsibility: Director of Information Services

Goals:

3.2.1 Enhance technology resources and infrastructure to increase and improve support for all College operations.
Supports HLC Core Components 1ABD, 2E, 3AD, 5ABCD

- Increase network capacity.
- Assess employee technology needs.
- Provide technology training for employees.
- Provide and support new technologies to improve business processes and student retention.
- Provide effective technologies and processes to enhance communications.
- Implement technology solutions to enhance classroom and other facility spaces.
- Reengineer technology systems and processes to improve access and security.
- Promote processes and new technologies to increase data resolution and accuracy.

3.2.2 Sustain the College's technology infrastructure and service levels in order to support transformative and strategic initiatives.
Supports HLC Core Components 1ABD, 2E, 3AD, 5ABCD

- Provide effective and prompt technology support to students and employees.
- Provide high availability and redundancy for critical technology systems.
- Support effective online and distance education course development and usage.
- Support updates and upgrades to all distance-learning systems.

- Maintain standardized technology infrastructure aligned with College and industry standards.
- Ensure all computer and communications systems comply with federal and state laws, regulations, and policies
- Strengthen and support existing network infrastructure through discovery, documentation, and remediation efforts.
- Establish and maintain professional organization memberships.
- Provide continuous training for Information Services staff members.
- Increase Information Services positions to meet increased service demands due to rapidly emerging technologies.
- Continue to develop and implement a set of best practices for IT service management and IT.

Pillar 4: Strengthen Human Resources and Employee Relations

Overall Responsibility: Vice President for Administrative Services

Priority 1: Foster an institutional environment that encourages teamwork, pride in job and institution, professional growth and development in support of student learning and success

Next Major Milestone: June 30, 2014

Responsibility: Executive Team, Dean of Students, Human Resources Director, Employee Relations Committee

Goals:

4.1.1 Provide support to student success in job search and employment skills

Supports HLC Core Components 1AC, 2E, 3BC, 5D

- Collaborate between divisions and departments to determine needs and opportunities
- Develop methods to foster student success through training and support activities

4.1.2 Establish consistency, compliance, and excellence of College staff and services through enhanced training

Supports HLC Core Components 1AD, 2AE, 3BC, 5D

- Improved new employee orientation and ongoing customer service training
- Provide and track ongoing mandatory workplace training
- Develop and respond to employee training priorities based on information obtained through regular feedback mechanisms

4.1.3 Strengthen hiring, evaluation and compensation standards

Supports HLC Core Components 1ABC, 2BCDE, 3CDE, 4A, 5AD

- Develop improved hiring and job performance assessment processes
- Seek to improve compensation structure and hiring placement procedures
- Address adjunct faculty hiring and employment standards

4.1.4 Seek to continuously improve communications

Supports HLC Core Components 1ACD, 2AB, 3D, 5C

- Promote use of existing resources
- Determine best practices and methods to implement college-wide
- Establish written communication protocols

4.1.5 Encourage an institutional environment of excellence

Supports HLC Core Components 1AC, 2ABD, 3BCDE, 5AD

- Foster effective team-building activities focused on community service
- Promote and support professional development activities

Approved, Dec. 2013

- Continue to provide a comprehensive employee benefits package, including an improved wellness program
- Support recognition of individual and group achievement

Pillar 5: Strengthen Fiscal Resources to Innovate Critical Programs and Services

Overall Responsibility: Vice President for Administrative Services

Priority 1: Support, identify and prioritize fiscal responsibility and funding opportunities to improve student success

Next Major Milestone: June 2014

Responsibility: President, Vice President of Administrative Services, Vice President for Learning & Student Services, Director of Financial Services, Director of Institutional Effectiveness, Director of Small Business Development, Dean of CTE

Goals:

5.1.1 Improve grants management function

Support HLC Core Components 3D1, 5A 5B, 5C, 5D

- Assess need for a grant writer and grant coordinator
- Identify and evaluate grant opportunities
- Expand use of grant search tools to identify grant opportunities
- Improve grant proposal writing strategies
- Consider impact of initial grant requirements and long-term sustainability

5.1.2 Strengthen community partnerships

Support HLC Core Components 3D4, 5A 5B, 5C, 5D

- Develop and provide supporting technical documentation for future grant opportunities
- Actively seek partnership engagement and resources

Priority 2: Support long-term financial planning

Next Major Milestone: Ongoing

Responsibility: President, Vice President for Administrative Services, Vice President for Learning and Student Services, Director of Financial Services, Academic Deans, Dean of Students

Goals:

5.2.1 Identify future funding challenges and seek long-term solutions

Supports HLC Core Components 2A, 5ACD

- Address expenditure limitation issues

- Seek to stabilize and enhance all state funding sources
- Develop potential alternative funding sources

5.2.2 Increase availability and use of multiple-year planning resources

Supports HLC Core Components 5ABCD

- Improve current capital budget and planning practices at department, division, and college-wide levels
- Explore additional multiple-year planning options
- Strengthen linkage between program review and assessment to multiple-year planning

Pillar 6: Strengthen Facilities through Planning, Development and Renewal

Overall Responsibility: President, Vice President for Administrative Services

Priority 1: Improve facility planning and development by incorporating a broad range of considerations into current and future facility use

Next Major Milestone: May 31, 2014

Responsibility: Vice President for Administrative Services, Director of Facilities, Academic Deans, Dean of Students, Campus & Center Managers

Goals:

6.1.1 Implement facility resources to improve student success

Supports HLC Core Components 1C, 2AE, 3CDE, 4ABC, 5CD

- Regularly review current research identifying role of facilities in improving student success
- Maintain current set of implementation recommendations

6.1.2 Improve availability and use of facilities

Supports HLC Core Components 1A, 2B, 3DE, 4A, 5ACD

- Prioritize implementation of Master Facilities Plan to respond to current needs and provide for growth opportunities
- Create an effective and transparent room availability management system to promote effective use
- Investigate options for expanded use of classrooms equipped with flexible location combinations
- Explore partnership opportunities for facility and new program development

6.1.3 Maintain current facilities and equipment

Supports HLC Core Components 1C, 2B, 5ACD

- Maintain sufficient resources for ongoing preventative maintenance for facilities and equipment
- Maintain a current use catalog and listing of future program plans
- Maintain retention and disposal plans for equipment and materials

6.1.4 Implement safety and emergency plan

Supports HLC Components 1D, 2BE, 5CD

- Consider emergency response planning and management in development and renewal of facilities
- Implement ongoing crisis/safety training and annual drills

6.1.5 Implement the Higher Education Presidents Climate Commitment

Supports HLC Core Components 1CD, 2ABE, 4A, 5ACD

Approved, Dec. 2013

- Evaluate opportunities to implement assurances to and recommendations from the Higher Education Presidents Climate Commitment at individual and local levels
- Include climate leadership concepts in planning process and development processes
- Identify funding resources to implement plans
- Develop climate commitment curriculum

Northland Pioneer College
Budget Development Assumptions
FY 2015-16

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 expenditure limitations, however, identification and recommendation for cost savings actions will be identified

REVENUE ASSUMPTIONS

- Overall revenues are expected to increase compared to current fiscal year by a total of about \$1 million or three percent of the general fund
- Equalization State funding expected to increase in FY14-15 by approximately \$551,000 and Operational State Aid is expected to decline by \$36,000 for a net increase of \$515,000
- Each \$1 increase in tuition is estimated to generate \$50,000 in additional revenue - 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 overall tuition and general fees 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 two percent higher than current year tax plus new construction and will require a truth-in-taxation hearing. Property tax valuation is expected to continue to decline causing a greater than two percent increase in the current tax rate of \$1.6610/\$100 Net Assessed Valuation. The growth in property tax levy associated with new construction is estimated to be approximately \$150,000 and the maximum two percent increase will generate about \$285,000 for a total revenue increase of \$435,000
- Other revenues will be estimated based on historical information and emerging trends

EXPENDITURE ASSUMPTIONS

- Overall general fund expenditures are expected to be flat or decrease compared to current fiscal year
- 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 current budget **or** actual historical spending will require **justification and will be reviewed during the budget hearing process.**
- Budget requests for operational and capital expenditures will be completed by **Monday, February 2, 2015.**

- 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
- 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 (2015 – 2018). The State STEM aid formula calls for a \$30,000 reduction in funding in the fiscal year ending June 30, 2016, however equipment purchases identified for the fiscal year will be tied to the actual state appropriation
- GRANT funding will continue to be identified and pursued
- AUXILIARY fund activities will be maintained

**Northland Pioneer College
Budget Development Assumptions
FY 2015-16**

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 wages that budget managers will <u>include in budget requests:</u> <ul style="list-style-type: none"> ○ Adjunct faculty ○ Faculty overload ○ Temporary employee ○ Lab aid ○ Substitute faculty
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 APPROVED
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	1,236,700
Coconino	0	147,500	426,900
Gila	0	50,000	142,800
Graham	0	218,100	640,500
Maricopa	0	0	1,400,000
Mohave	0	211,700	593,700
Navajo	0	122,600	375,400
Pima	0	0	600,000
Pinal	0	257,700	1,009,300
Santa Cruz	0	16,700	45,400
Yavapai	0	248,600	802,900
Yuma/La Paz	0	276,700	882,500
<i>Subtotal - STEM and Workforce Programs State Aid</i>	0	2,000,000	8,156,100
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 ^{1/}	3,195,500 ^{2/}
Rural County Reimbursement Subsidy	848,800	848,800	1,273,800 ^{3/}
Tribal Community Colleges	1,750,000	2,625,000	2,625,000 ^{4/}
AGENCY TOTAL	68,932,800	69,508,700	71,906,400^{5/}
FUND SOURCES			
General Fund	68,932,800	69,508,700	71,906,400
SUBTOTAL - Appropriated Funds	68,932,800	69,508,700	71,906,400
Other Non-Appropriated Funds	15,592,900	16,470,400	16,470,400
TOTAL - ALL SOURCES	84,525,700	85,979,100	88,376,800

^{1/} Each year, the Rural County Allocation 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. The amount was subsequently revised to \$3,268,400.

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 Associates degree, Certificate of Completion, or transfer to a Baccalaureate degree-granting college or university.

Operating State Aid

The budget includes \$32,476,700 from the General Fund in FY 2015 for Operating State Aid. This amount funds the following adjustments:

Formula Decreases

The budget 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			
	FY 2012	FY 2013	Percentage
District	FTSE	FTSE	Change
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 budget includes \$8,156,100 from the General Fund in FY 2015 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid (formerly Capital Outlay State Aid). This amount funds the following adjustments:

STEM Aid Increases

The budget includes an increase of \$6,156,100 from the General Fund in FY 2015 for STEM and Workforce Programs State Aid.

In FY 2014 \$2,000,000 of STEM funding was added to the budget for rural districts (excluding Maricopa and Pima). While \$2,000,000 was less than the full formula amount, it was the first STEM/Capital Outlay funding since FY 2009. In FY 2015, the budget includes \$4,156,100 to fully fund the STEM formula for rural districts at \$6,156,100. The budget also includes \$2,000,000 for Maricopa and Pima (\$1,400,000 and \$600,000 respectively).

The Education Budget Reconciliation Bill (BRB) (Laws 2014, Chapter 16) suspends the STEM and Workforce Programs aid formula in A.R.S. § 15-1464 for FY 2015 and instead funds the amounts specified in the General Appropriation Act, which totals \$8,156,100. The FY 2015 suspension forgoes \$11,266,600 in aid for Maricopa and \$2,507,800 for Pima.

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.

- 2/ A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost of students attending community colleges who are from counties that are not part of an established community college district, and then the state will withhold these counties’ sales tax revenues to offset that cost. In FY 2015 the JLBC Staff calculates that amount to be \$3,195,500. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 3/ Of the \$1,273,800 appropriated to the Rural County Reimbursement Subsidy line item, Apache County receives \$699,300 and Greenlee County \$574,500. (General Appropriation Act footnote)
- 4/ A.R.S. § 42-5031.01 directs the State Treasurer to annually transmit to the tribal colleges 10% of Transaction Privilege Tax (TPT) revenues collected from sources located on the reservation, or \$1,750,000, whichever is less, as well as 5% of TPT revenues collected on the reservation, or \$875,000, whichever is less, to a technical college on the same reservation. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 5/ General Appropriation Act funds are appropriated as District-by-District Special Line Items.

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 budget includes \$24,179,300 from the General Fund in FY 2015 for Equalization Aid. This amount funds the following adjustments:

Formula Decreases

The budget includes a decrease of \$(2,122,400) 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.

District	FY 2014	Year-over- Year Change	FY 2015
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.)

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 budget includes \$3,195,500 from the General Fund in FY 2015 for Rural County Allocation. This amount funds the following adjustments:

Formula Decreases

The budget includes a decrease of \$(72,900) from the General Fund in FY 2015 to reflect reduced formula costs for funding Rural County Allocation.

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 by A.R.S. § 1469D to report the county withholdings to the Treasurer by May 15 for the upcoming fiscal year. In May 2014, the JLBC Staff reported the amount to be \$3,195,500.

Table 4

Total Estimated Community College Revenues – FY 2014

<u>District</u>	<u>State Aid</u>	<u>Tuition/Fees</u>	<u>Property Taxes</u>	<u>Grants</u>	<u>Other</u> ^{1/}	<u>FY 2014 Total</u> ^{2/}	<u>FY 2013 Total</u> ^{3/}	<u>% Change from FY 2013</u>
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.

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 budget includes \$1,273,800 from the General Fund in FY 2015 for Rural County Reimbursement Subsidy. This amount funds the following adjustments:

Subsidy Increase

The budget includes an increase of \$425,000 from the General Fund in FY 2015 for Rural County Reimbursement Subsidy.

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 budget allocates \$699,300 to Apache and \$574,500 to Greenlee. The additional \$425,000 was proportionally distributed to the 2 counties based on the FY 2014 base allocation.

Tribal Community Colleges

The budget 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.

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 budget 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.

Other Issues

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.

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.

<u>District</u>	<u>Primary Rate</u>	<u>Secondary Rate</u>	<u>Combined Rate</u>	<u>% Change in Combined Rate from FY 2013</u>
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%

<u>District</u>	<u>Cost Per Credit Hour</u>	<u>Annual Cost^{1/}</u>	<u>% Change from FY 2014</u>
Cochise	\$75	\$2,250	2.7%
Coconino	89	2,820	8.0%
Gila	66	1,976	0.0%
Graham	67	2,000	4.2%
Maricopa	84	2,520	3.7%
Mohave	80	2,610	2.4%
Navajo	66	2,060	3.5%
Pima	71	2,300	7.0%
Pinal	80	2,400	3.9%
Santa Cruz	73	2,190	0.0%
Yavapai	72	2,160	2.9%
Yuma/La Paz	76	2,280	5.6%
Weighted Average	\$80	\$2,427	4.0%

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

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 2015 weighted average tuition (weighted for each district's proportion of the statewide FTSE count) is \$2,427 if a full time student attends for 30 hours a year. The FY 2015 amount represents an increase of 4.0% from FY 2014. (See Table 6 for FY 2015 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 listed in the "other" category includes auxiliary programs, interest incomes, workforce development funds, and transfers.

Total Community College Expenditures

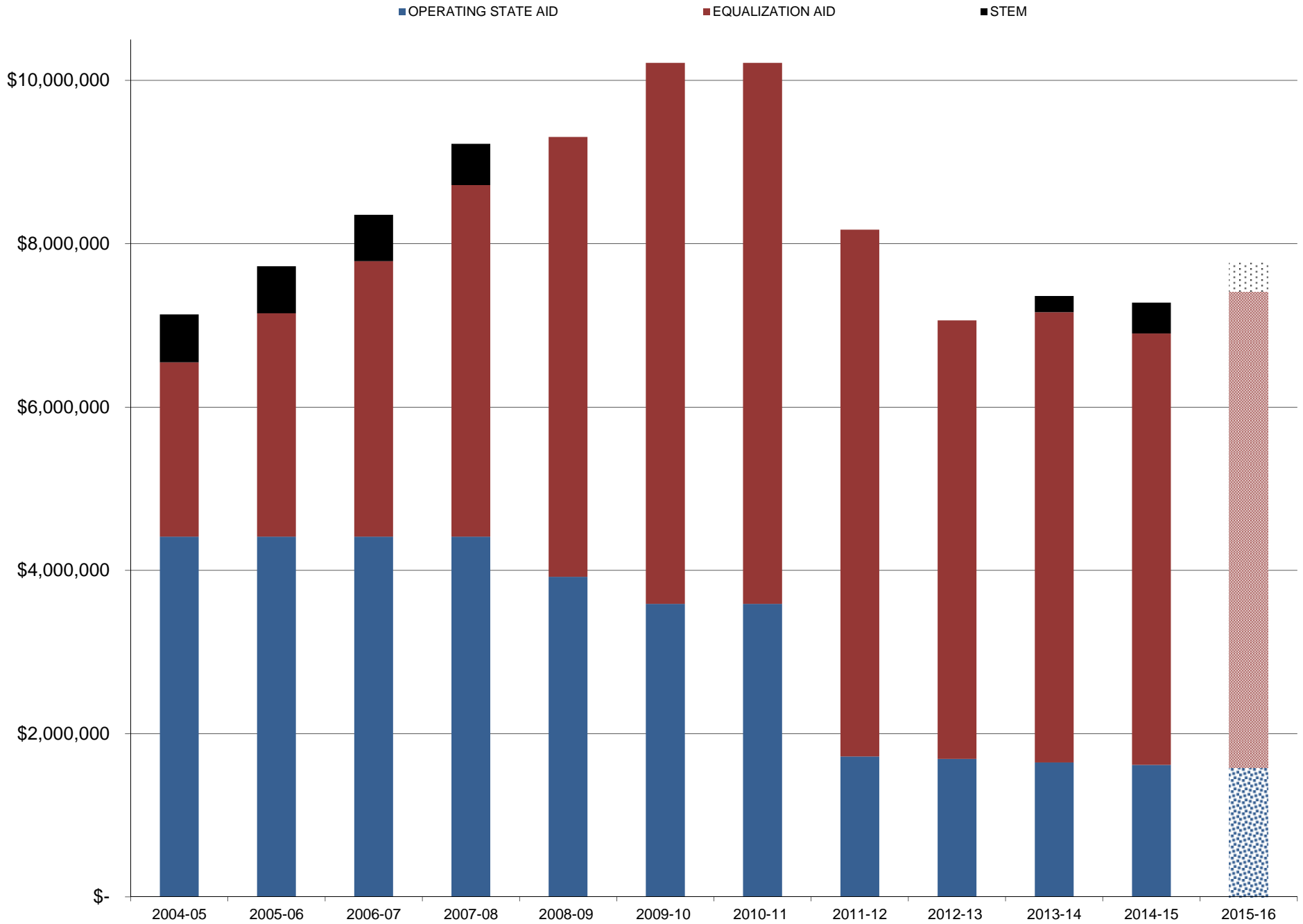
Table 7 shows total budgeted FY 2014 community college expenditures. In FY 2014, total budgeted expenditures are \$2,510,387,200. As mentioned previously, base operating revenues for FY 2014 are \$1,853,755,300; however, this figure does not include allocated fund balances or bond proceeds. Including 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

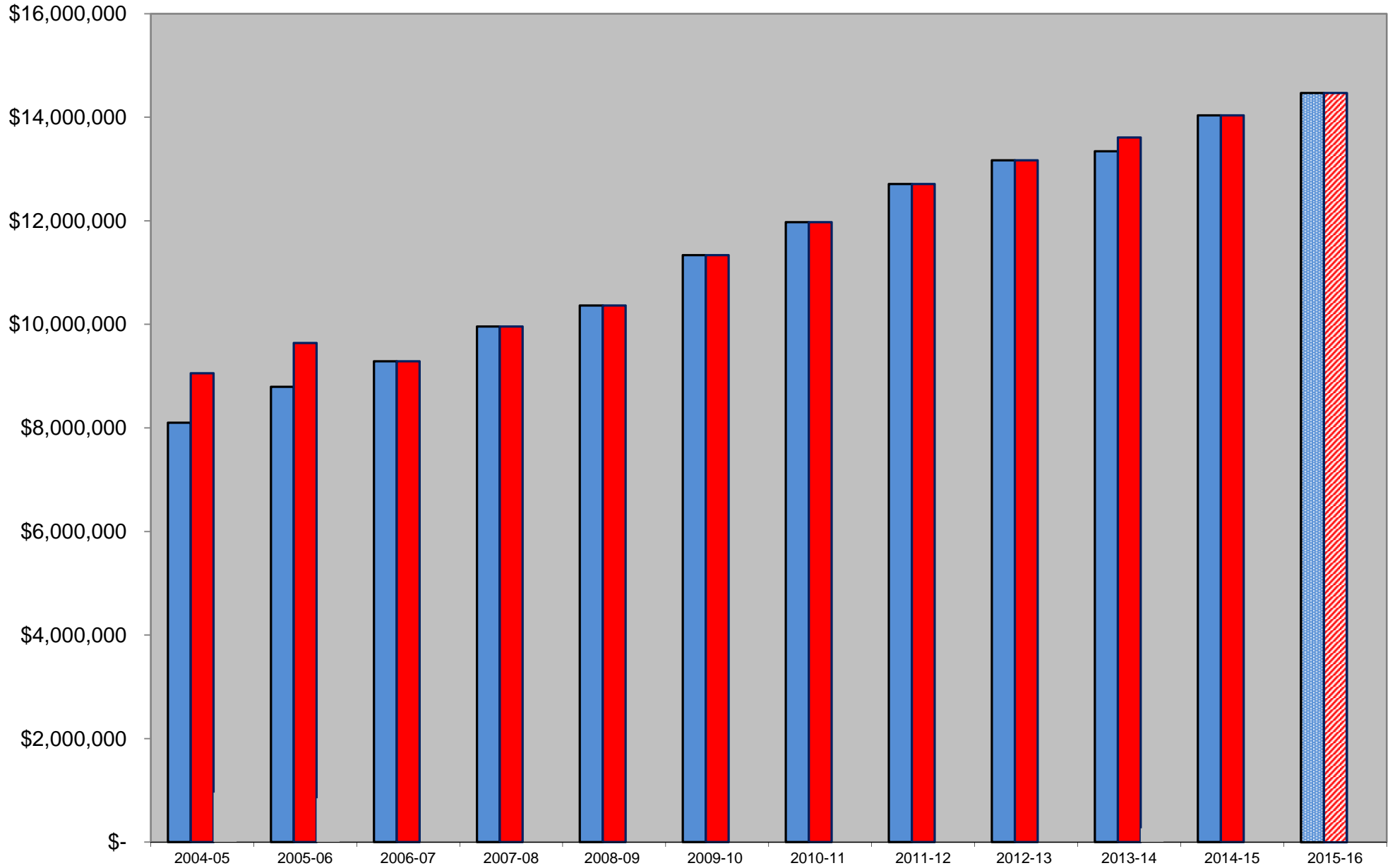
include capital costs, are \$456,664,000, or 18% of the total. The remaining \$179,545,300 is for debt service.

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
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	<u>79,847,800</u>	<u>3%</u>
Subtotal	\$1,685,900,300	67%
Auxiliary Enterprises Fund	\$ 188,277,600	7%
Plant Fund	456,664,000	18%
Debt Service	<u>179,545,300</u>	<u>7%</u>
Total	\$ 2,510,387,200	100%

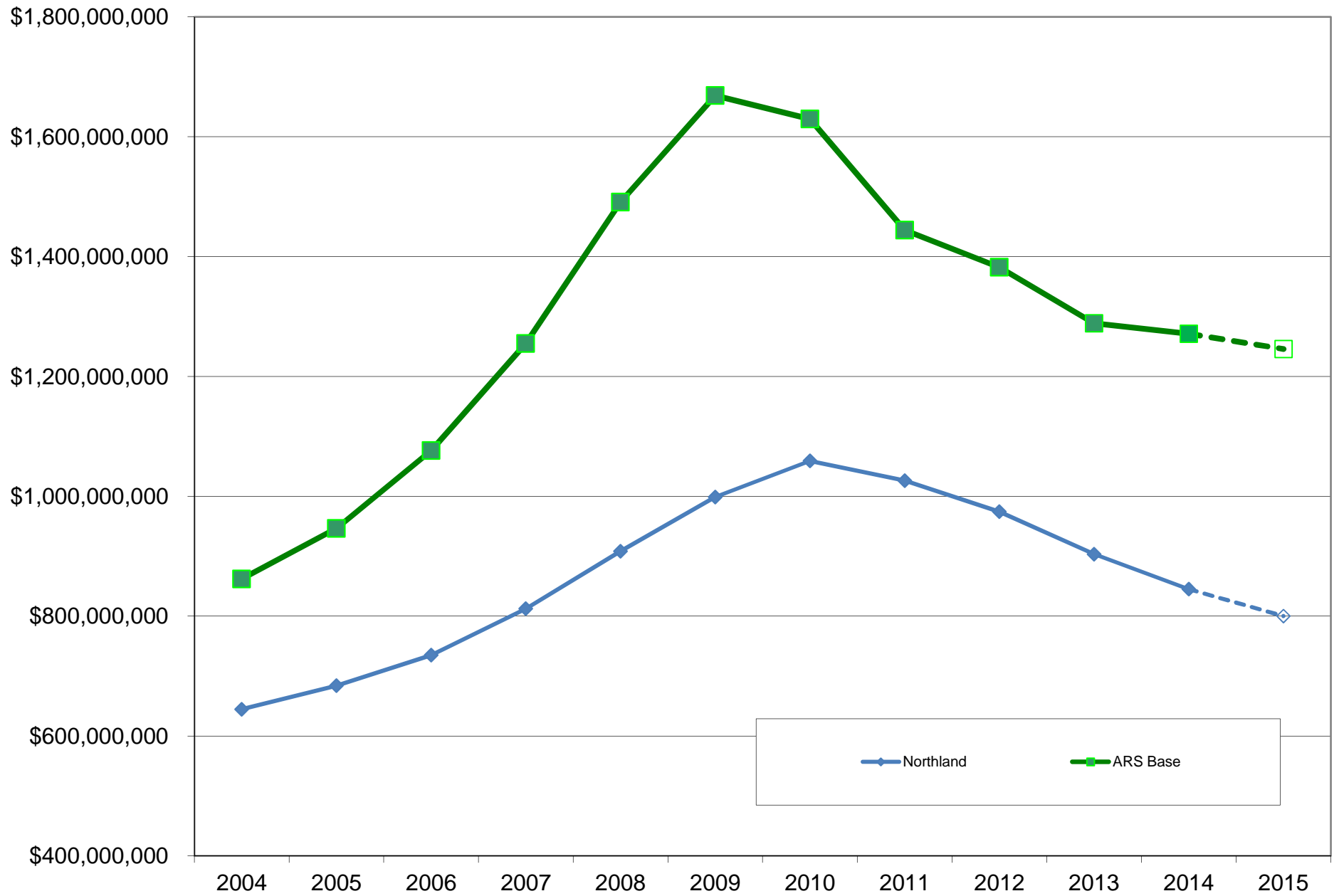
NPC State Aid Revenues



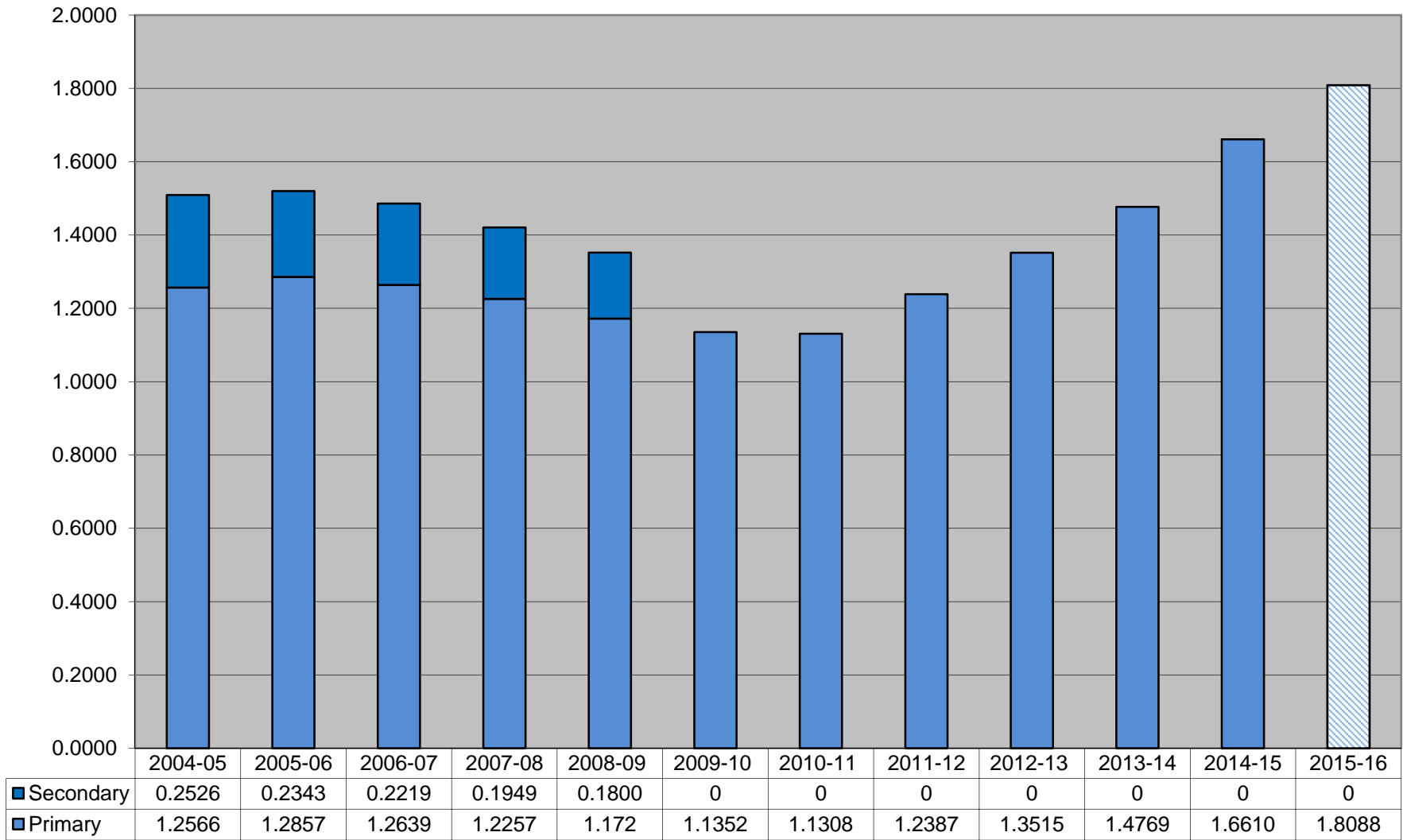
NPC Primary Maximum Property Tax Levy compared to Actual Levy



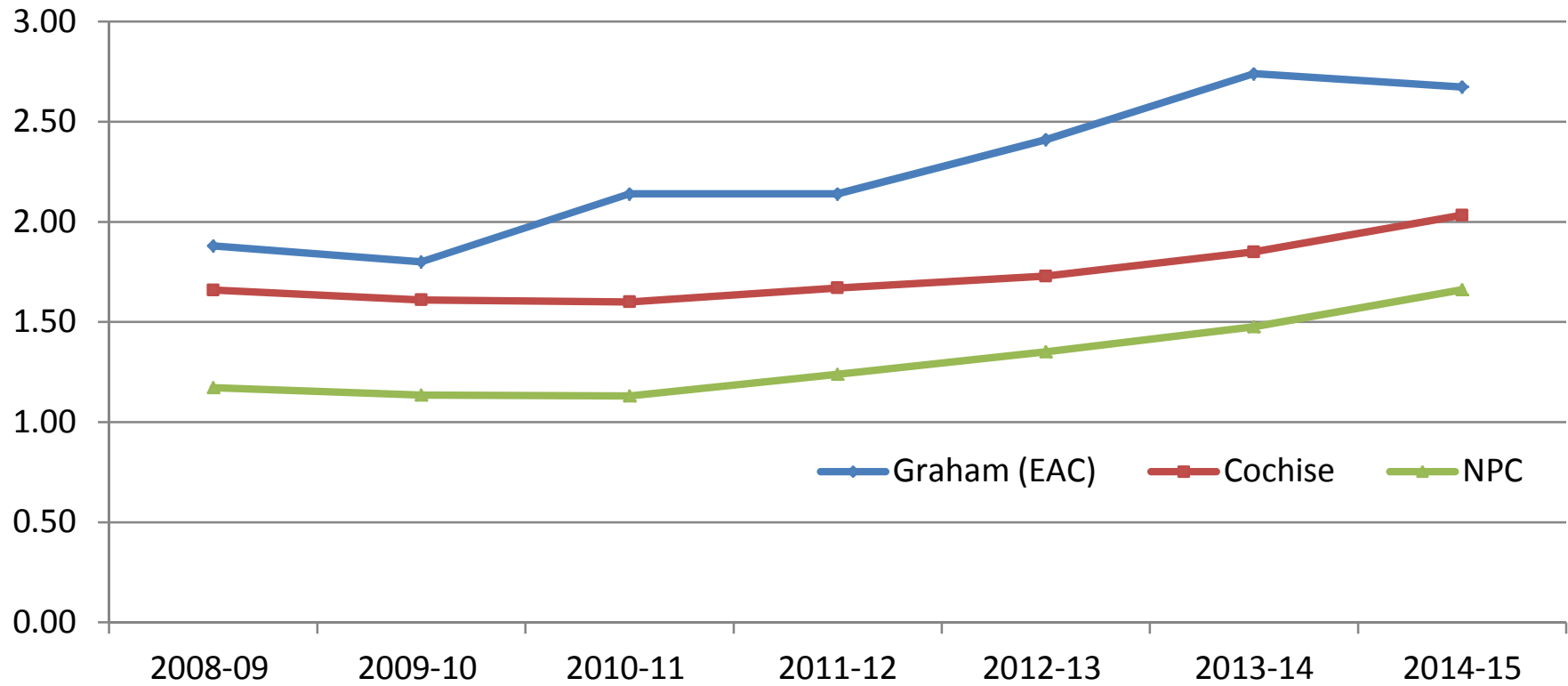
Property Tax Assessed Valuation



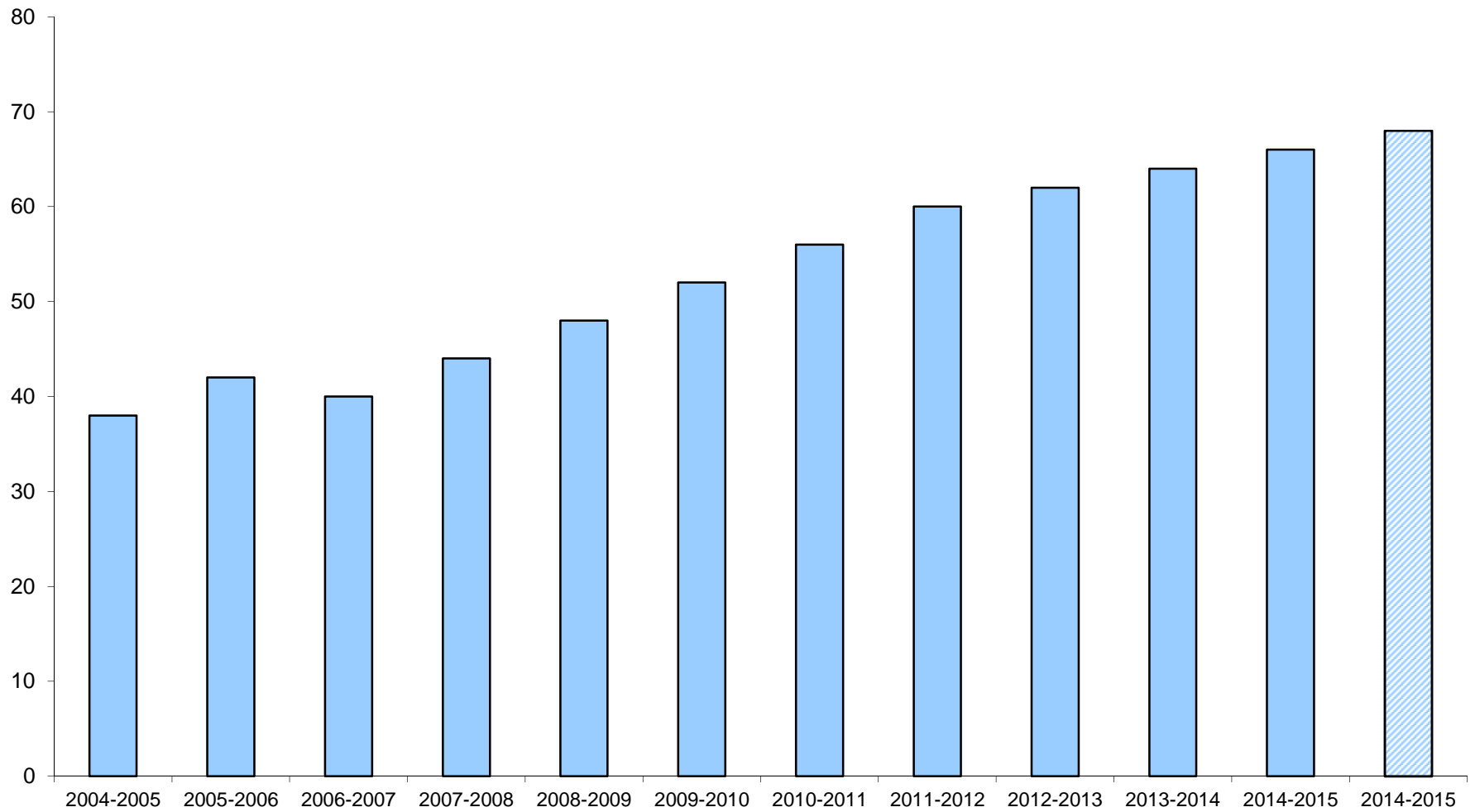
NPC Historical Property Tax Rates



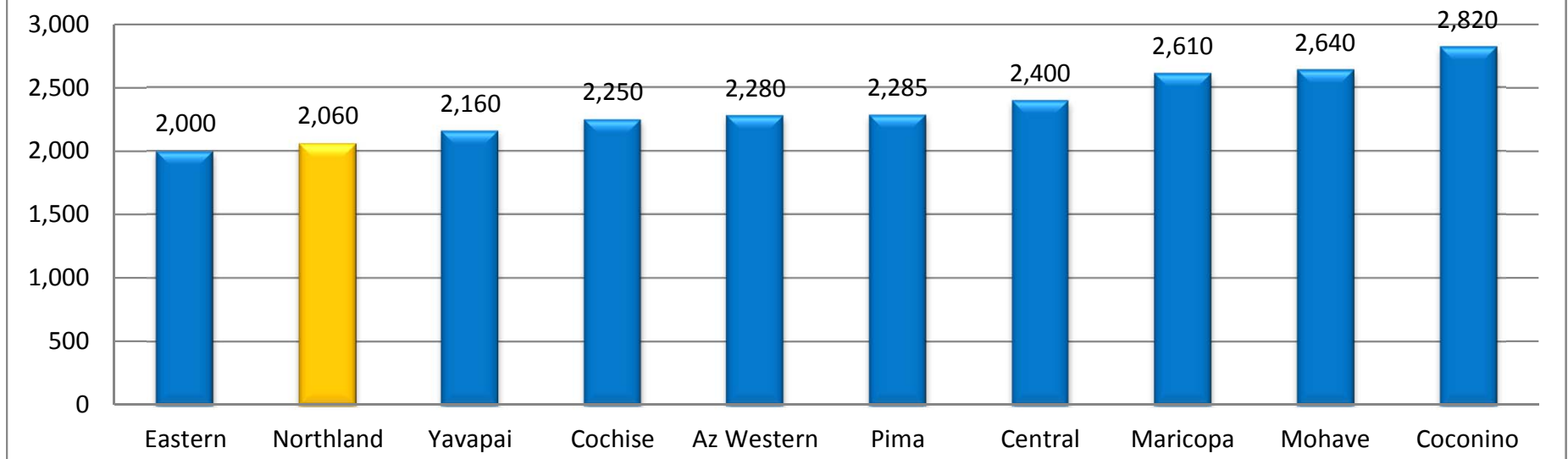
Primary Property Tax Rates for Equalization CCs



NPC Tuition History per Credit Hour



FY 2014-2015 Annual Tuition & General Fees



**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 \$ 78	\$ 1,320	\$ 2,640	\$ 240	⁵ \$ 80	\$ 2.00	1.15%
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	\$ 1,143	\$ 2,285	\$ 155	⁷ \$ 71	\$ 5.00	7.03%
Central	\$ 1,125	\$ 2,250	\$ -	\$ 77	\$ 1,200	\$ 2,400	\$ -	\$ 80	\$ 3.00	6.67%
Yavapai	\$ 1,095	\$ 2,190	\$ -	\$ 70	\$ 1,080	\$ 2,160	\$ -	\$ 72	\$ 2.00	-1.37%
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	\$ 73	\$ 1,175	\$ 2,351	\$ 67	\$ 76	\$2.80	3.43%
Increase										

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



Contribution rates to decrease slightly next fiscal year

At its December 5 meeting, the ASRS Board of Trustees accepted valuations for the various ASRS program plans and approved new contribution rates for the Defined Benefit Plan for fiscal year 2015-16, which take effect July 1, 2015. For the first time in six years, the total contribution rate paid by ASRS members and employers will decrease, albeit nominally.

"This is certainly positive news for our members and our employer partners," ASRS Director Paul Matson said, noting that the overall funded status of the ASRS plan increased from 75.94 percent to 76.87 percent from last fiscal year. Also, the ASRS Health Insurance Supplement program, which funds the health insurance premium benefit for retirees, now has a funded status greater than 93 percent, likely making it the highest funded state health insurance program in the nation.

The total contribution rate (which includes contributions for the pension plan, health insurance supplement and long term disability) to be paid by members and employers will be 11.47 percent each, down from the current rate of 11.60 percent.

The decrease in contribution rates and the increase in actuarial funded status are due primarily to strong investment market performance last year, when the ASRS experienced a net return of 18.6 percent on its total fund of more than \$34 billion.

This return places the ASRS in the top fifth percentile among large U.S. public funds over the past year, and the top fourth and second percentiles over the past three and five years, respectively. The strong returns are due to a combination of large strategic allocation to U.S. equities, which produced strong gains, combined with tactical over-weights to these markets and to opportunistic credit markets.

"We continue to outperform with our investments, and we are working diligently to be in the position to provide for a benefit increase to our retirees," Mr. Matson said. "Ensuring a solid pension plan for our members, reducing contributions, and working toward being able to provide for a PBI to our retirees in the future are primary goals of our Board and Investment Committee and our investment team and consultants, all of whom are focused on adding additional value to our fund beyond traditional industry benchmarks."

Past PBIs will continue to be paid to retirees and although no additional PBI is available this year, continued returns above the ASRS earnings rate of 8 percent over the next few years could lead to a modest future PBI.

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About Us

For more than 50 years, the Arizona State Retirement System has provided retirement security to Arizona's public servants, including teachers, municipal workers and other government employees. The ASRS proudly serves more than a half-million members, including more than 100,000 retired members.

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Economic News Release

Consumer Price Index Summary

Transmission of material in this release is embargoed until
8:30 a.m. (EST) Thursday, November 20, 2014 USDL-14-2106

Technical information: (202) 691-7000 Reed.Steve@bls.gov www.bls.gov/cpi
Media Contact: (202) 691-5902 PressOffice@bls.gov

CONSUMER PRICE INDEX - OCTOBER 2014

The Consumer Price Index for All Urban Consumers (CPI-U) was unchanged in October on a seasonally adjusted basis, the U.S. Bureau of Labor Statistics reported today. Over the last 12 months, the all items index increased 1.7 percent before seasonal adjustment.

Gasoline and other energy indexes declined, offsetting increases in shelter and an array of other indexes to leave the seasonally adjusted all items index unchanged. The gasoline index fell for the fourth month in a row, declining 3.0 percent, and the indexes for natural gas and fuel oil also decreased. The food index rose slightly in October, with major grocery store food groups mixed.

The index for all items less food and energy increased 0.2 percent in October. Besides the shelter index, airline fares, household furnishings and operations, medical care, recreation, personal care, tobacco, and new vehicles were among the indexes that increased. The indexes for used cars and trucks and for apparel declined in October.

The all items index increased 1.7 percent over the last 12 months, the same increase as for the 12 months ending September. The index for all items less food and energy increased 1.8 percent over the span, and the food index rose 3.1 percent. In contrast, the energy index declined 1.6 percent over the last 12 months.



SURVEY OF PROFESSIONAL FORECASTERS

Release Date: November 17, 2014

FOURTH QUARTER 2014

Forecasters Project Lower Inflation

The current forecasts for the headline and core measures of CPI and PCE inflation during the next three years are lower now than they were in the previous survey.

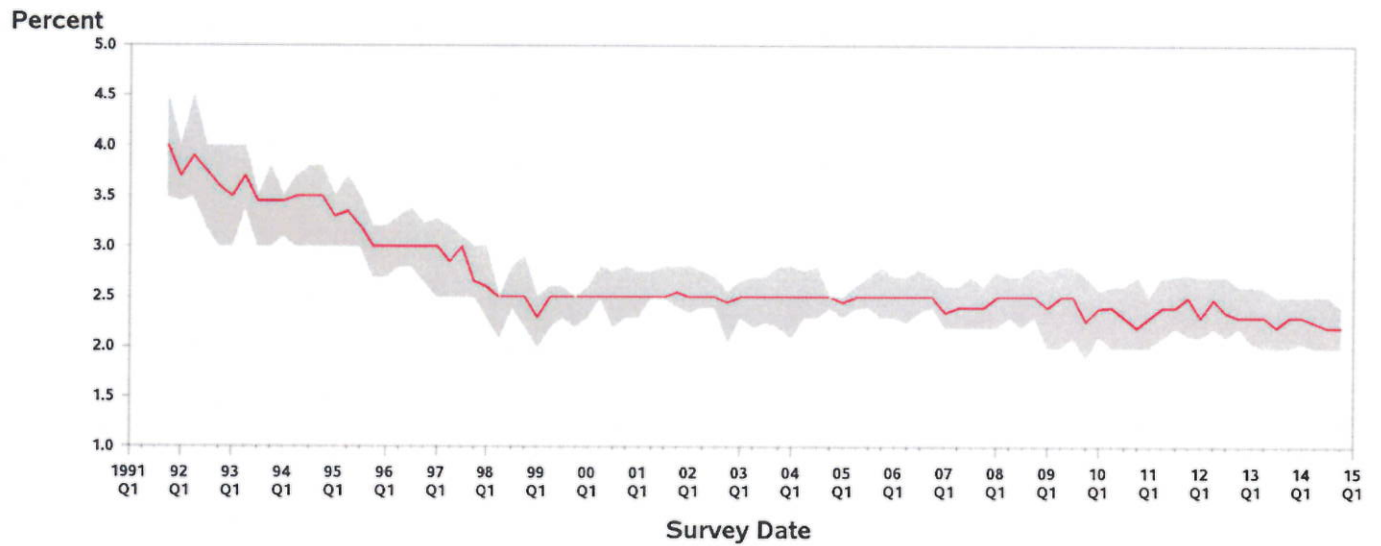
The forecasters expect current-quarter headline CPI inflation to average 1.0 percent, lower than the last survey's estimate of 2.0 percent. The forecasters predict current-quarter headline PCE inflation of 1.2 percent, lower than the prediction of 1.9 percent in the survey of three months ago.

The forecasters also see lower headline and core measures of CPI and PCE inflation in 2015 and 2016. Measured on a fourth-quarter over fourth-quarter basis, headline CPI inflation is expected to average 1.9 percent in 2015, down from 2.2 percent in the last survey, and 2.1 percent in 2016, down 0.2 percentage point from the previous estimate. Forecasters expect fourth-quarter over fourth-quarter headline PCE inflation to average 1.8 percent in 2015, down from 2.0 percent in the last survey, and 1.9 percent in 2016, down 0.1 percentage point from the previous estimate.

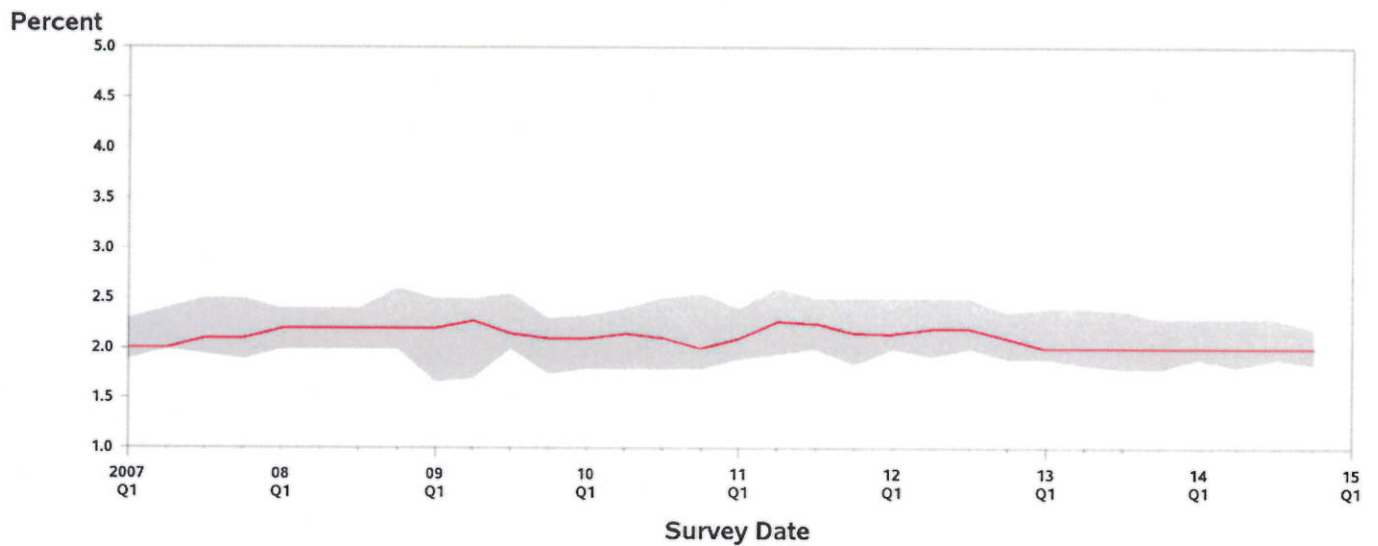
Ten-year annual-average CPI and PCE inflation are projected to be 2.20 percent and 2.00 percent, respectively, the same rates the forecasters predicted in the last survey.

The charts below show the median projections (the red line) and the associated interquartile ranges (the gray area around the red line) for the projections for 10-year annual-average CPI and PCE inflation. The top and bottom panels highlight the unchanged 10-year forecast for CPI and PCE inflation, at 2.2 and 2.0 percent, respectively.

**Projections for the 10-Year Annual-Average Rate of CPI Inflation
(Median and Interquartile Range)**



**Projections for the 10-Year Annual-Average Rate of PCE Inflation
(Median and Interquartile Range)**



**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2015
SUMMARY OF BUDGET DATA**

	Budget 2015	Budget 2014	Increase/Decrease From Budget 2014 To Budget 2015	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 25,827,253	\$ 25,432,135	\$ 395,118	1.6%
Unexpended Plant Fund	<u>7,775,400</u>	<u>12,199,300</u>	<u>(4,423,900)</u>	<u>-36.3%</u>
Retirement of Indebtedness Plant Fund				
TOTAL	<u>\$ 33,602,653</u>	<u>\$ 37,631,435</u>	<u>\$ (4,028,782)</u>	<u>-10.7%</u>
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 12,914 /FTSE	\$ 11,560 /FTSE	\$ 1,354 /FTSE	11.7%
Unexpended Plant Fund	\$ 3,888 /FTSE	\$ 5,545 /FTSE	\$ (1,657) /FTSE	-29.9%
Projected FTSE Count	<u>2,000</u>	<u>2,200</u>		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 14,555,000	\$ 14,006,000	\$ 549,000	3.9%
Retirement Costs	<u>1,579,000</u>	<u>1,623,000</u>	<u>(44,000)</u>	<u>-2.7%</u>
Healthcare Costs	<u>1,528,000</u>	<u>1,443,000</u>	<u>85,000</u>	<u>5.9%</u>
Other Benefit Costs	<u>1,337,000</u>	<u>1,310,000</u>	<u>27,000</u>	<u>2.1%</u>
TOTAL	<u>\$ 18,999,000</u>	<u>\$ 18,382,000</u>	<u>\$ 617,000</u>	<u>3.4%</u>
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 14,035,753	\$ 13,341,335	\$ 694,418	5.2%
Secondary Tax Levy				
TOTAL LEVY	<u>\$ 14,035,753</u>	<u>\$ 13,341,335</u>	<u>\$ 694,418</u>	<u>5.2%</u>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	<u>1.6610</u>	<u>1.4769</u>	<u>0.1841</u>	<u>12.5%</u>
Secondary Tax Rate				
TOTAL RATE	<u>1.6610</u>	<u>1.4769</u>	<u>0.1841</u>	<u>12.5%</u>
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2015 PURSUANT TO A.R.S. §42-17051			\$ 14,035,753	
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2014 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 2015
RESOURCES**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2015	Total All Funds 2015	Total All Funds 2014	% Increase/ Decrease
	General Fund 2015	Restricted Fund 2015	Auxiliary Fund 2015	Unexpended Plant Fund 2015	Retirement of Indebtedness 2015				
BEGINNING BALANCES-July 1*									
Restricted	\$	\$ 700,000	\$	\$	\$	\$	\$ 700,000	\$ 700,000	
Unrestricted	32,000,000	900,000		13,400,000			46,300,000	42,654,000	8.5%
Total Beginning Balances	\$ 32,000,000	\$ 1,600,000	\$	\$ 13,400,000	\$	\$	\$ 47,000,000	\$ 43,354,000	8.4%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$ 2,700,000	\$	\$	\$	\$	\$	\$ 2,700,000	\$ 2,955,000	-8.6%
Out-of-District Tuition									
Out-of-State Tuition	100,000						100,000	100,000	
Student Fees	700,000						700,000	700,000	
Tuition and Fee Remissions or Waivers	1,000,000						1,000,000	1,000,000	
State Appropriations									
Maintenance Support	1,618,200						1,618,200	1,646,600	-1.7%
Equalization Aid	5,283,300						5,283,300	5,514,200	-4.2%
Capital Support				375,400			375,400	199,300	88.4%
Property Taxes									
Primary Tax Levy	14,035,753						14,035,753	13,341,335	5.2%
Secondary Tax Levy									
Gifts, Grants, and Contracts	1,800,000	6,000,000					7,800,000	7,600,000	2.6%
Sales and Services									
Investment Income	140,000						140,000	125,000	12.0%
State Shared Sales Tax		400,000					400,000	400,000	
Other Revenues	200,000		500,000				700,000	606,000	15.5%
Proceeds from Sale of Bonds									
Total Revenues and Other Inflows	\$ 27,577,253	\$ 6,400,000	\$ 500,000	\$ 375,400	\$	\$	\$ 34,852,653	\$ 34,187,435	1.9%
TRANSFERS									
Transfers In		600,000	150,000	2,000,000			2,750,000	2,750,000	
(Transfers Out)	(2,750,000)						(2,750,000)	(2,750,000)	
Total Transfers	(2,750,000)	600,000	150,000	2,000,000					
Less:									
Governing Board Designations	(18,086,373)	(1,600,000)					(19,686,373)	(27,955,700)	-29.6%
Policy 1924 - Cash Reserve	(12,913,627)						(12,913,627)		--
Policy 1926 - Future Capital Reserve				(8,000,000)			(8,000,000)		--
Total Resources Available for the Budget Year	\$ 25,827,253	\$ 7,000,000	\$ 650,000	\$ 7,775,400	\$	\$	\$ 41,252,653	\$ 49,585,735	-16.8%

*These amounts exclude amounts not in spendable form (i.e., prepaids, inventories, and capital assets) or amounts legally or contractually required to be maintained intact.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2015
EXPENDITURES AND OTHER OUTFLOWS**

TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)

EXPENDITURES AND OTHER OUTFLOWS

Instruction
Public Service
Academic Support
Student Services
Institutional Support (Administration)
Operation and Maintenance of Plant
Scholarships
Auxiliary Enterprises
Capital Assets
Debt Service-General Obligation Bonds
Debt Service-Other Long Term Debt
Other Expenditures
Contingency

Total Expenditures and Other Outflows

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2015	Total All Funds 2015	Total All Funds 2014	% Increase/Decrease
	General Fund 2015	Restricted Fund 2015	Auxiliary Fund 2015	Unexpended Plant Fund 2015	Retirement of Indebtedness 2015				
\$ 25,827,253	\$ 7,000,000	\$ 650,000	\$ 7,775,400	\$	\$	\$ 41,252,653	\$ 49,585,735	-16.8%	
\$ 10,042,781	\$ 1,700,000	\$ 445,000	\$	\$	\$	\$ 12,187,781	\$ 11,876,028	2.6%	
	20,000					20,000	10,000	100.0%	
1,124,279						1,124,279	1,120,690	0.3%	
1,775,677	650,000					2,425,677	2,290,285	5.9%	
9,167,951	30,000					9,197,951	9,302,670	-1.1%	
1,650,068						1,650,068	1,747,689	-5.6%	
614,625	4,600,000					5,214,625	4,882,625	6.8%	
		205,000				205,000	234,000	-12.4%	
			7,775,400			7,775,400	12,199,300	-36.3%	
1,451,872						1,451,872	1,524,148	-4.7%	
\$ 25,827,253	\$ 7,000,000	\$ 650,000	\$ 7,775,400	\$	\$	\$ 41,252,653	\$ 45,187,435	-8.7%	

**Northland Pioneer College
Capital Fund (50) Budget
FY1415 Budget Cycle**

	FY1314 Budget	FY1415 Budget	FY1516 Budget	FY1617 Budget
Fund Balance	10,066,000	5,400,000	7,300,000	5,500,000
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000
State Funding - STEM	199,300	375,400	200,000	200,000
Annual Capital Funding	12,265,300	7,775,400	9,500,000	7,700,000
Annual Capital Requirements				
Building Maintenance	200,000	200,000	200,000	750,000
Leases - Fleet (5 yr lease)	12,015	-	-	-
Total - Annual Requirements	212,015	200,000	200,000	750,000
Annual Capital Requests				
Administrative Services	8,931,000	4,306,000	5,150,000	4,160,000
Student Services	55,000	55,000	55,000	55,000
IS	1,722,565	1,610,000	1,700,000	1,178,000
Instruction:				
Arts & Science	27,000	-	-	-
CTE	399,200	471,000	1,056,000	605,000
Nursing	50,000	155,000	245,000	3,000
Total - Annual Requests	11,184,765	6,597,000	8,206,000	6,001,000
Contingency	802,520	978,400	1,094,000	949,000
Total Expenses	12,199,300	7,775,400	9,500,000	7,700,000

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Div	Dept	FY14/15 Budget Request \$	FY15/16 Budget Request \$	FY16/17 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?
ANN REQMNT	ADM SVC MAINT	200,000	200,000	750,000	Annual Building Maintenance	Annual Capital Requirements	
ANN REQMNT		200,000	200,000	750,000			
CONTINGENCY	VP Admin	978,400	1,094,000	949,000	Contingency		
CONTINGENCY		978,400	1,094,000	949,000			
ADM SVC	HR	-		10,000	Fingerprint and background check equipment and software	Implement background screening	Pillar3. Priority 2.
ADM SVC	TRANS	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
ADM SVC	TRANS	5,000	-	-	Floor jacks and misc. auto equipment	Replace worn out equipment	Keep vehicles in best operation order possible. Pillar 6
ADM SVC	TRANS	40,000	150,000	150,000	Annual Vehicle Replacement FY1415 - 10 new vehicles	Save fuel, replace older vehicles in fleet	Pillar 6, also allow students, faculty, and staff to move around district more effeciently
ADM SVC	TRANS	50,000	-	-	Service trucks, maintenance department	Replace older vehicles	Pillar 6. Allow maintenance staff to move around effectiently and safely
ADM SVC	TRANS	-	-	-	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.
ADM SVC	MAINT	3,200,000	1,000,000	-	Annual 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

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ADM SVC	MAINT	1,000,000	4,000,000	4,000,000	WMC Expansion Preliminary Work FY1415 Phase I FY15/16 Phase II FY16/17	Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal
ADM SVC		4,306,000	5,150,000	4,160,000			
STUD SERV	LIBRARY	55,000	55,000	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 maintaining and strengthening their quality in the future.
STUD SERV		55,000	55,000	55,000			
IS	IS	190,000	205,000	225,000	Jenzabar Maintenance.	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1
IS	IS	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2
IS	IS	12,500	-	-	Jenzabar University	Fulfill contractual agreement for training	Pillar 3.1.1
IS	IS	50,000	50,000	50,000	IS Professional Services	Outside Consultant as needed	Pillar 3.1.1
IS	IS	10,000	-	-	Tower Camera Replacement Install	Existing cameras are not operating correctly	Pillar 3.3.1
IS	IS	25,000	-	-	Retention Management Software Consulting (Project Code 0525)	Software to assist with Student Success/Completion Quality Initiative	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	IS	35,000	35,000	35,000	Vmware Software	2 New Servers	Pillar 3.2.1
IS	IS	65,000	-	-	Retention Management Software Product (Project Code 0525)	Software to assist with Student Success/Completion Quality Initiative	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	IS	48,000	48,000	48,000	8 Smartboards and Projectors	8 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	IS	60,000	60,000	60,000	10 Smartboards & Projectors	Lifecycle Replacement	Pillar 3.1.1, 3.2.1
IS	CTE	7,500	-	-	Smartboard and Desktop	WMC Auto	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	CTE	7,500	-	-	Smartboard and Desktop	WMC Welding	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	CTE	22,500	-	-	(3) Smartboard and Desktop	PDC Skills Center (MET, WLD, Testing)	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	CTE	20,000	-	-	20 New Computers	Skills Center Computer Lab	Pillar 3.1.1, 3.2.1, Pillar 1.1

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IS	NURSING	17,000	-	-	New Model Classroom Setup	PC110 and LC104 at WMC	Pillar 3.1.1, 3.2.1, Pillar 1.1
IS	IS	120,000	180,000	180,000	Server Replacements	Update Aging Server/Blade Cycle	Pillar 3.1.1
IS	IS	300,000	200,000	200,000	Replace old routers, switches and AP's over 6 years old	Update Aging Routers, Switches, and Aps	Pillar 3.1.1
IS	IS	95,000	500,000	-	Upgrade WAN Links FY14/15 Phase I and FY15/16 Phase II	Upgrade WAN radio links for increased capacity from PDC to Hermosa, Hermosa to Dry Lake, and Dry Lake to WMC	Pillar 3.3.1
IS	IS	25,000	-	-	Cameras on Towers (equipment)	To install cameras on towers for safety of towers, security, weather observation	Pillar 3.3.1
IS	CTE	21,000	-	-	CNC Router & Wireless	Update System to Support Laptops and more students	Pillar 3.1.1
IS	IS	150,000	150,000	150,000	Computers @ 4 years	Replace aging computers	Pillar 3.1.1
IS	IS	35,000	35,000	35,000	Printers @ 3 years	Replace aging printers	Pillar 3.1.1
IS	IS	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	Pillar 3.1.1
IS	IS	40,000	60,000	60,000	iPads	Replace some laptops with iPads to allow traveling staff to remain connected	Pillar 3.1.1
IS	IS/HR	-	30,000	-	Integrated Photo ID/Data Card for students and employees	IS/HR will work together to establish a system and process to generate student/employee data cards and IDs	Pillar 3.3.1, 3.3.2
IS	CTE	35,000	-	-	22 New Rugged Laptops	To be current with industry standards	Pillar 3.1.1, Pillar 1.1
IS	CTE	-	12,000	-	10 New Laptops	For projected enrollment Mechatronics Elearning (IMO/MET)	Pillar 3.1.1, Pillar 1.1
IS	NURSING	20,000	-	-	20 Replacement Computers	M5 Lab at WMC	Pillar 3.1.1, Pillar 1.1
IS	CTE	9,000	-	-	ATO - CDX - Auto Online Trainers	Trainers for Automotive program at WMC	Pillar 3.1.1, Pillar 1.1

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IS	CTE	5,000	-	-	Exploration of MOS Testing Site	Such a stie will bring in money via fees to the college. Advisory board concurred with the community need. Currently only 2 testing sites in the state of AZ and nothing close to our area.	Pillar 1.3, 1.4
IS	IS	50,000	-	-	HEAT Maintenance	5 year Maintenance Contract	Pillar 3.1.1, 3.2.1
IS	IS	45,000	45,000	45,000	NOLIJ Web Maintenance	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1
IS	PAD	20,000	20,000	20,000	Konica Minolta Copier Lease	Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1
IS	PAD	10,000	10,000	10,000	Replacement of aging and broken equipment	To maintain a professional print production for staff and students	Pillar 3.1.1
IS		1,610,000	1,700,000	1,178,000			
CTE	ATO	-	-	30,000	Standup Parts Washer	Keep to current industry standards	6.2.3 Identify specific facility needs for existing
CTE	ATO	15,000	20,000	22,000	Three- Scanners	Keep to current industry standards	6.2.3 Identify specific facility needs for existing
CTE	ATO	-	12,000	-	CDX-Auto Online trainers	Needed to update current Teaching trainer equipment	6.2.3 Identify specific facility needs for existing
CTE	ATO	-	15,000	-	Alignment Machine	Keep to current industry standards	6.2.3 Identify specific facility needs for existing
CTE	ATO	15,000	-	-	Computer Numeric Router	Keep to current industry standards	6.2.3 Identify specific facility needs for existing
CTE	ATO	15,000	-	-	RoadForce Tire Balancer	Keep to current industry standards	6.2.3 Identify specific facility needs for existing
CTE	ATO	15,000	-	-	4 top and bottom toolboxes w/Tools	Keep up with the amount of students	6.2.3 Identify specific facility needs for existing
CTE	ATO	5,000	-	-	5 Rotating Engine Stands	Keep to current industry standards	6.2.3 Identify specific facility needs for existing
CTE	BUS	5,000	20,000	-	Implementation of MOS Testing Site	Such a site will bring in money via fees to the	6.2.3 Identify specific facility needs for existing
CTE	CON	10,000	-	-	Man Lift	Equipment needed for level 4	1.1.1
CTE 16 December 2014	CON	35,000	-	- Navajo County Community College District Governing Board	Forklift	Equipment needed for level 4	1.1.1 Page 72

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CTE	CON	-	35,000	35,000	2 Cat Equipment Simulators	Equipment needed for level 4	1.1.1
CTE	IMO	65,000	-	-	Steam Learning System	Hands-on learning for installation, maintenance,	Pillar 6- Strengthen Facilities through Planning,
CTE	IMO/MET	-	60,000	-	Hydraulic Troubleshooting Learning System	Needed learning system for Mechatronics hands-on	Pillar 6 - Strengthen Facilities through Planning,
CTE	IMO/MET	-	-	37,000	FANUC Robot	Enhance learning with industry recognized robotics	Pillar 6- Strengthen Facilities through Planning,
CTE	IMO/MET	-	-	150,000	CNC Machine Tool/Operator Certification	Software and Equipment to teach CNC machining	Pillar 6- Strengthen Facilities through Planning,
CTE	WLD	32,000	32,000	-	Welding Machines	Replace worn machines as part of facility maintenance	• Establish planned maintenance and
CTE	WLD	12,000	-	-	Three -1G Pipe rollers	Provide new and different technology to welding	6.2.3 Identify specific facility needs for existing
CTE	WLD	18,000	-	-	Three- Band Saws	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing
CTE	WLD	9,000	-	-	Three-Watts Pipe Bevellers	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing
CTE	WLD	-	13,000	-	Clamping/Welding Table W/Hardware	Provide new and different technology to welding	6.2.3 Identify specific facility needs for existing
CTE	WLD	-	6,000	-	One Metal Brake	Provide new and different technology to welding	
CTE	WLD	-	6,000	-	Two- Air Compressors	Replace worn machines as part of facility maintenance (6.2.3 Identify specific facility needs for existing
CTE	WLD	-	12,000	-	Three- Track OFC Beveller	Replace worn machines as part of facility maintenance (6.2.3 Identify specific facility needs for existing
CTE	WLD	-	-	60,000	Three-- IronWorkers	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing
CTE	WLD	-	-	20,000	Three- Millhogs	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing
CTE	WLD	-	-	26,000	2-Cutting/Weld Table W/Hardwear	Provide new and different technology to welding	6.2.3 Identify specific facility needs for existing
CTE	AJS	-	300,000	-	Repave Driving Course Only	Track is worn out from use, needs to be repaved	Pillar 6 - Strengthen Facilities through Planning,
CTE	AJS	10,000	10,000	10,000	Fitness equipment	Weights and Cardio equipment, can be used for	Pillar 1 - Advance Hig Quality Accessible
CTE	AJS	-	-	15,000	Wrestling Mats	Replace Mats used for Defensive Tactics training,	Pillar 1 - Advance High Quality Accessible
CTE	FRS	-	500,000	-	Replace Modular Classroom Building at NA	Building is falling apart, unable to level it properly	Pillar 6 - Strengthen Facilities through Planning,
CTE	FRS	125,000	-	125,000	Mobile Flash Chamber	Add additional Flash Chamber for live Fire	Pillar 6 - Strengthen Facilities through Planning,

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CTE	FRS	10,000	-	-	Purchase conex container	more storage needed to secure NPC property at	Pillar 6 - Strengthen Facilities through Planning,
CTE	FRS	-	10,000	-	fire hoses and other misc. fire equipment	Fire equipment is worn out from being used in various	Pillar 1 - Advance High Quality Accessible
CTE	FRS	-	5,000	-	Classroom tables	replace worn out tables in classrooms	Pillar 6 - Strengthen Facilities through Planning,
CTE	FRS	75,000		75,000	Purchase used firetruck.	replace current Fire Engine being used to instruct	Pillar 1 - Advance High Quality Accessible
CTE		471,000	1,056,000	605,000			
NURS	NURS	-	-	-	Sim Med Disp System	Provides students with real life practice	Pillar I - Advance High Quality Accessible Learning Opportunities
NURS	NURS	125,000	125,000	-	Sim Man	Needed for realistic training in lab environment	Pillar I - Advance High Quality Accessible Learning Opportunities
NURS	NURS	30,000	-	-	Sim Mom X1 at LCC	Provides students with real life practice with OB experience	Pillar I - Advance High Quality Accessible Learning Opportunities
NURS	NURS	-	30,000	-	Sim Junior X2	Provides realistic lab skills to improve pediatric education and outcomes	Pillar I - Advance High Quality Accessible Learning Opportunities
NURS	NURS	-	90,000	-	Sim Baby X2	Provides realistic lab skills to improve obstetric/pediatric education and outcomes	Pillar I - Advance High Quality Accessible Learning Opportunities
NURS	NURS	-	-	3,000	Birthing Bed	Provides realistic lab skills to improve obstetric education and outcomes	Pillar I - Advance High Quality Accessible Learning Opportunities
NURS		155,000	245,000	3,000			
		7,775,400	9,500,000	7,700,000			