

Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will hold a regular District Governing Board Meeting open to the public on **February 16, 2016 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 Paul Hempsey 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, Paul Hempsey, 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 February 2016, at 10:00 a.m.

Paul Hempsey
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

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

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: February 16, 2016

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

Item	Description	Resource
1.	Call to Order and Pledge of Allegiance.....	Chair Handorf
2.	Adoption of the Agenda.....(Action)	Chair Handorf
3.	Call for Public Comment..... <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>	Chair Handorf
4.	Reports:	
A.	Financial Position	Interim Vice President Ellison
B.	Human Resources	Interim Director Fee
C.	CASO.....	Margaret White
D.	NPC Faculty Association.....	Ryan Rademacher
E.	NPC Student Government Association.....	Anthony Hill
F.	NPC Friends and Family.....	Director Wilson
5.	Consent Agenda.....(Action)	Chair Handorf
A.	January 19, 2016 Regular Board Minutes	
B.	January 19, 2016 Executive Session Minutes	
C.	Curriculum Modifications:	
1.	Program Deletion – Business – Retail Management AAS, CAS & CP	
D.	Dual Enrollment Intergovernmental Agreement between the Navajo County Community College District and Blue Ridge USD #32	
E.	Intergovernmental Agreement between the Navajo County Community College District and Apache County	
6.	Old Business:	
A.	Possible Approval of Skills Center Settlement (Action)	Interim Vice President Ellison
7.	New Business:	
A.	Request to Accept the Audited Annual Budgeted Expenditure Limit Report (Action)	Interim Vice President Ellison
B.	Request to Approve Adjustment to Fiscal Year 2014-2015 Adopted Budget (Action)	Interim Vice President Ellison
C.	2016-17 Introductory Budget Analysis	Interim Vice President Ellison
D.	2016-17 Tuition and Fees – First Read.....	Interim Vice President Ellison
E.	2016-17 Salary and Wage Recommendation – First Read.....	Interim Vice President Ellison
F.	Request to Approve Pre-Purchase of Mechanical Equipment .. (Action)	Interim Vice President Ellison
G.	EAGLE Grant Report Out.....	Director Way
8.	Standing Business:	
A.	Strategic Planning and Accreditation Steering Committee Report.....	Vice President Vest
B.	President’s Report.....	President Swarthout
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..... March 15, 2016	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.



Northland Pioneer College

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NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2015 to December 31, 2015

Budget Period Expired

50%

Tax Supported Funds

	General Unrestricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	14,470,753	967,240	8,660,681	60%
State Aid:				
Maintenance and Operations	1,582,200	-	791,050	50%
Equalization	5,834,300	-	2,924,700	50%
Tuition and Fees	4,600,000	572,374	2,844,438	62%
Investment earnings	140,000	15,021	80,403	57%
Grants and Contracts	1,800,000	15,051	360,756	20%
Other Miscellaneous	200,000	14,848	121,174	61%
Fund Balance	200,000			
Transfers	(2,750,000)	-	(1,024,475)	37%
TOTAL REVENUES	\$ 26,077,253	\$ 1,584,534	\$ 14,758,727	57%
EXPENDITURES				
Salaries and Wages	17,296,292	1,342,718	7,441,064	43%
Operating Expenditures	8,780,961	487,708	3,139,601	36%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 26,077,253	\$ 1,830,426	\$ 10,580,665	41%

	Unrestricted Plant			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	345,500	-	172,750	50%
Other Miscellaneous				
Fund Balance	2,800,000			
Transfers	2,000,000	-	500,000	25%
TOTAL REVENUES	\$ 5,145,500	\$ -	\$ 672,750	13%
EXPENDITURES				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	5,145,500	180,861	599,398	12%
TOTAL EXPENDITURES	\$ 5,145,500	\$ 180,861	\$ 599,398	12%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2015 to December 31, 2015

Budget Period Expired 50%

Restricted and Auxiliary Funds

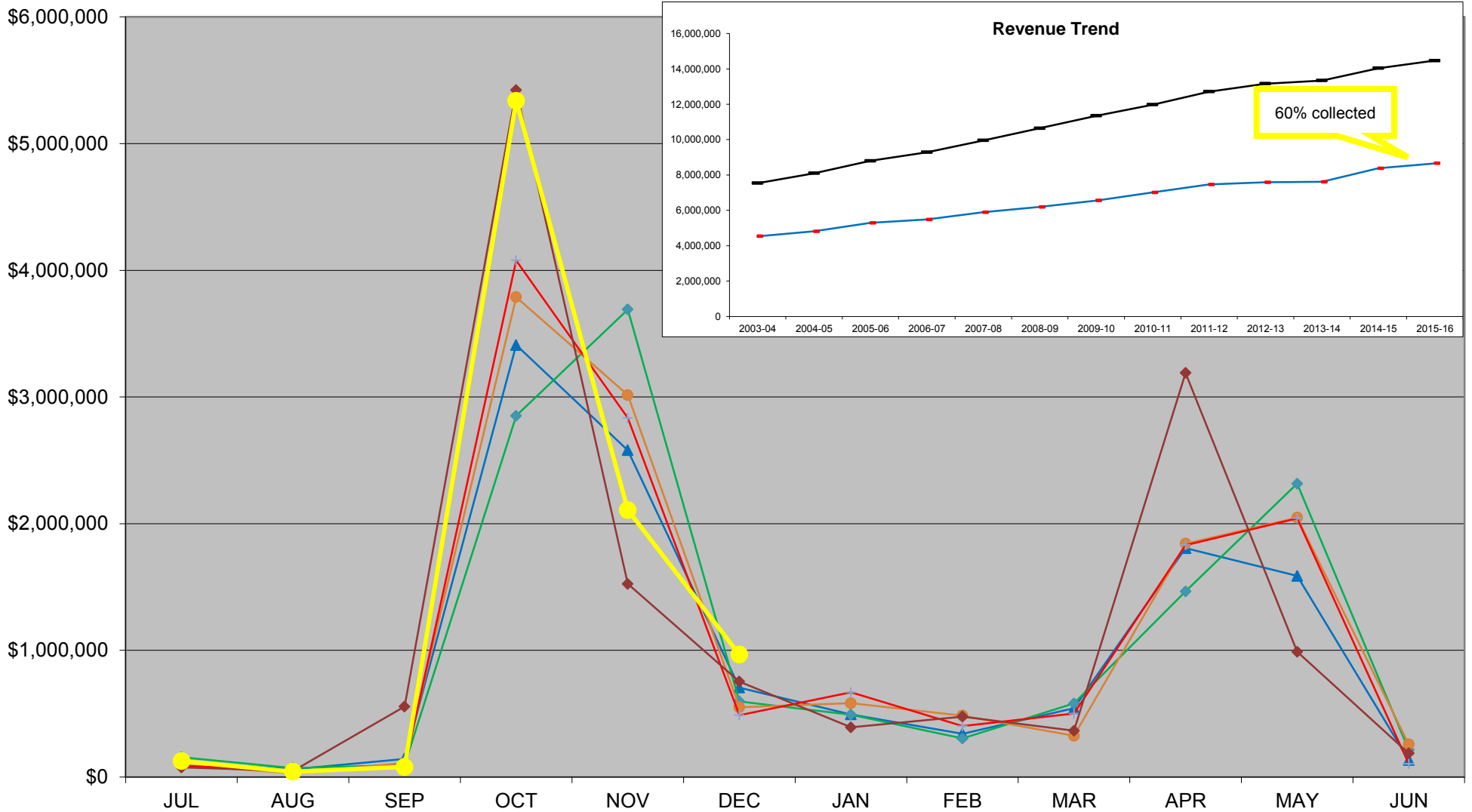
	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,000,000	718,561	2,156,282	36%
Fund Balance	-			
Transfers	600,000	-	450,000	75%
TOTAL REVENUES	\$ 6,600,000	\$ 718,561	\$ 2,606,282	39%
EXPENDITURES				
Salaries and Wages	1,234,637	116,376	613,410	50%
Operating Expenditures	5,365,363	977,168	3,002,347	56%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 6,600,000	\$ 1,093,544	\$ 3,615,757	55%

	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services	500,000	25,495	160,701	32%
Fund Balance	-			
Transfers	150,000	-	74,475	50%
TOTAL REVENUES	\$ 650,000	\$ 25,495	\$ 235,176	36%
EXPENDITURES				
Salaries and Wages	403,001	34,288	171,775	43%
Operating Expenditures	246,999	12,478	115,472	47%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 650,000	\$ 46,766	\$ 287,247	44%

Cash Flows

Cash flows from all activities (YTD)	\$18,272,935
Cash used for all activities (YTD)	\$15,083,067
Net Cash for all activities (YTD)	\$3,189,868

Monthly Primary Property Tax Receipts



Human Resources UPDATE
DGB-February 16, 2016

FILLED

1. **Director of Institutional Effectiveness –Dr. Anthony Epah started February 1, 2016. Dr. Epah received his Ph.D., his Master of Public Administration and his Bachelor of Arts from Roosevelt University.**
2. **Records and Registration Transcript Clerk – Victoria Widomski started January 20, 2016. Victoria received her Bachelor of Science from DeVry University and her Associate of Science from Glendale Community College.**
3. **Campus Manager – PDC – Kathy McPherson was previously the Assistant to the Campus Manager at the Painted Desert Campus.**
4. **Assistant to the Facilities Coordinator – SCC – Greg Hudson started January 25, 2016. Greg was previously a monitor and registration clerk at the Silver Creek Campus.**
5. **Faculty in Early Childhood Development (Grant) – Cotillion Sneddy was previously the Faculty in Early Childhood Development under the Navajo Nation First Things First Grant.**

EXTERNAL OPENINGS

6. **Network Security Coordinator (previously titled - Coordinator of Administrative Systems Support) Open until filled. 1 applicant.**
7. **Faculty in Philosophy – Closed October 15, 2015. 40 applicants.**
8. **Network and Systems Administrator - Open until filled. 2 applicants.**
9. **Database Administrator – Open until filled. 9 applicants.**
10. **Faculty in Early Childhood Education (Chair) – Closed February 1, 2016. 7 applicants.**
11. **Associate Librarian – LCC – Closed December 31, 2015. 3 applicants.**
12. **Faculty in Construction Technology – ADOC – Closed January 15, 2016. 4 applicants.**
13. **Faculty in Social and Behavioral Science – Closes March 1, 2016. 5 applicants.**

INTERNAL OPENINGS

14. **Faculty in Mathematics (1) – Closed November 2, 2015. 5 applicants.**
15. **Faculty in Early Childhood (Navajo Nation First Things First CDA Training Project Grant) – Closed January 26, 2016. 1 applicant.**
16. **Assistant to the Campus Manager – PDC – Closed February 10, 2016. 1 applicant.**
17. **Assistant to the Campus Manager – WMC – Closed February 15, 2016.**

Navajo County Community College District Governing Board Meeting Minutes

January 19, 2016 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

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

Staff Present: President Jeanne Swarhout; Interim Vice President Maderia Ellison; Vice President Mark Vest; Director PJ Way; Recording Secretary to the Board Paul Hempsey.

Others Present: Ryan Radamacher; Peggy Belknap; Betsyann Wilson; Josh Rogers; Kelley Harvey-Brannon; Kim Reed; Ann Hess; Everett Robinson; Jason Harvey; Bill Fee; Jeremy Raisor; Linda Kor; Bobbi Sample; Amber Hill; Margaret White; Beulah Bob-Pennypacker; Eric Henderson; Tamara Martin; Jay Zsorey; David Glennon; Jay Judson; Tiffani Martin.

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Handorf called the meeting to order at 10:01 a.m. and Mr. Peaches led the Pledge of Allegiance.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Election of Board Officers

*Mr. Matteson nominated Chair Handorf to remain as chair. Mr. Peaches seconded. **The vote was unanimous in the affirmative.***

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

Agenda Item 4: Call for public Comment

None

Agenda Item 5: Reports

5.A. Financial Position – Interim Vice President Ellison

Interim Vice President Ellison reviewed the financial position report with the Board.

Mr. Matteson asked if STEM funding and Equalization was expected to remain the same this year. Interim Vice President Ellison responded there would be a slight increase if the current state budget passes.

Mr. Winslow enquired why the transfer of funds seemed more than was required for unrestricted plant fund. Interim Vice President Ellison responded that the transfers are made from general funds to operating budgets on a quarterly basis.

5.B. Human Resources – Interim Director Fee

Interim Director Fee reviewed the Human Resources Report with the Board.

Mr. Matteson asked about the status of the Director of Institutional Effectiveness position. President Swarthout responded that the college received a verbal acceptance and is waiting for a signed contract before making an announcement.

5.C. NPC CASO – Margaret White

Margaret White, Co-chair of CASO, addressed the Board and stated that everyone is excited to start a new semester today. CASO had their retreat after Convocation and it was a great success. CASO are offering goodie bags for Valentine's Day which are available to purchase for \$5 and funds will go towards student scholarships. CASO continues to work with the Faculty Association on a salary proposal.

5.D. Faculty Association – Ryan Rademacher

Ryan Rademacher, President of the Faculty Association (FA), addressed the Board and reported that attendance continues to climb at FA meetings. FA continues to work on two procedures, 2970 and 2701, hoping to have a draft by the end of February. FA continue to work with CASO on salary recommendation and are awaiting information on potential Healthcare cost increases. Faculty feels it is important that a statement be added to the Faculty Handbook regarding the importance of academic freedom inside and outside the classroom.

5.E. NPC Student Government Association – Tiffani Martin

Tiffani Martin addressed the Board and stated the Food Drive was successful with food donations made to local organizations. Welcome Back meetings, in conjunction with Career Services and other clubs, start this week. SGA will have a team participating in the Kiwnis Quiz night on Friday.

Mr. Winslow asked how participation was district wide and if meetings were available through the distance systems. Tiffani Martin responded that, after a rocky start last semester, participation had increased. The SGA meetings do take place on the video system but the Hopi Center closes before the start of their meeting and they are hoping to arrange an earlier meeting time.

5.F. NPC Friends and Family – Director Wilson

Director Wilson addressed the Board and stated her New Year's resolution was to increase the number of students applying for NPC grants and scholarships. Director Wilson has been attending CTE classes and offering two, one-hour, workshops for students that are unaware of how to apply for scholarships. Pedal the Petrified registration is open to those who rode at last year's event. General registration for the event will open on February 1st. Arizona Gives Day is on Tuesday, April 5th 2016 and Director Wilson will be working with Ann Hess and Everett Robinson on another social media campaign.

Mr. Winslow offered his services to help with Scholarship workshops in Winslow.

Agenda Item 6: Consent Agenda

- A. December 15, 2015 Regular Board Minutes;
- B. Curriculum Modification:
 - 1. Program Modification - Management and Leadership AAS, CAS & CP

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

Agenda Item 7: Old Business

7.A. None

Agenda Item 8: New Business

8.A. Review and Accept Financial and Single Year Audits

Interim Vice President Ellison addressed the Board and stated staff recommended the acceptance of the Financial and Single Year Audits and members of the State Auditing team were present to discuss their findings.

Mr. Jay Zsorey, Financial Audit Director, introduced the other Auditor General staff present, Mr. David Glennon and Mr. Jay Judson before congratulating the District on receiving a clean opinion as well as a Certificate of Excellence in Financial Reporting for the 2014 Comprehensive Annual Financial Report (CAFR). Together they presented an overview of financial statements, the implementation of the new accounting principle for pension, the results of the internal control and compliance work completed, the internal control and compliance work completed for the district's federal programs, and the Governance Letter.

Mr. Winslow asked about the first year liability associated with the pension, since it caused the net position to go down, if next year we will see a bump back up. Mr. Zsorey responded there will be fluctuations each year and they could be positive or negative depending on a variety of reasons such as the changes made in calculating the liability or the performance of investments.

Mr. Matteson asked if the state was running the investments and handling payments to retirees why is the liability passed on to the district. Mr. Zsorey responded that ASRS is the central entity handling investments and payments for all contributing employers but each employer is responsible for their own liability and is dependent on the size of the employers.

Mr. Matteson asked for more details on the finding on the disposal of assets. Mr. Glennon responded that documentation was lacking and wasn't recorded in the fiscal year an item was disposed in. This is similar to the finding from the previous year.

Mr. Matteson asked if corrective action had been taken. Interim Vice President Ellison stated the college was working on making sure the form was complete, accurate and understandable and that training for staff on the correct procedures for disposal of equipment would be conducted.

Mr. Winslow asked if an example of Higher Education Institutional Aid was Title III grants. Mr. Judson confirmed that it was.

*Mr. Winslow made a motion to accept the Financial and Single Year Audits. Mr. Matteson seconded the motion. **The motion passed with a unanimous vote.***

8.B. Request to Approve Hearing Officers

President Swarthout addressed the Board and stated that Mr. Don Peters has been added to the list and staff recommended approval.

Mr. Winslow asked if we primarily use a hearing officer for personnel issues. President Swarthout responded that the college does use them for Personnel hearings and very occasionally for arbitration but not for any type of student process.

*Mr. Matteson made a motion to approve the list of Hearing Officers as presented. Mr. Winslow seconded the motion. **The motion passed with a unanimous vote.***

8.C. Alumni Award

Director Rogers addressed the Board and presented Mr. Jason Harvey with the Outstanding Alumnus award.

8.D. Accept First Things First Grant

Vice President Vest addressed the Board and reviewed the First Things First grant stating that staff recommended acceptance.

Mr. Lucero asked if the grant amount was for both years. Vice President Vest responded this amount was for the planning phase and he would return to the Board seeking approval for the two year grant amount.

Mr. Lucero asked if the amount included travel costs and Vice President Vest confirmed it did.

Mr. Winslow asked if there was a reason why the Board was not involved in discussions on which grants the college should try to attain so they could look at sustainability. President Swarthout responded that there was no prohibition against it suggested that research would be needed but believes having a policy or procedure might be the best approach to take.

Mr. Lucero asked if money would be provided up front. Vice President responded the money was being provided from the state's First Things First office.

*Mr. Winslow made a motion to approve the First Things First Professional Development for Early Care and Education Professionals Grant for the Navajo Nation Regional Partnership Council of First Things First in the amount of \$55,633 as presented. Mr. Matteson seconded the motion. **The motion passed with a unanimous vote.***

8.E. Executive Session

*At 11:12 a.m. Mr. Matteson made a motion for the Board to go into Executive Session to discuss the status of litigation and settlement with Whiteriver Construction. Mr. Winslow seconded the motion. **The motion passed unanimously.***

*At 11:46 p.m. the Board moved back into regular session and adjourned from executive session upon a motion by Mr. Winslow, seconded by Mr. Matteson **and a majority vote.***

8.F. Possible Approval of Skills Center Settlement.

*Mr. Winslow made a motion to table the Skills Center Settlement until the February 16, 2016 Board meeting. Mr. Matteson seconded the motion. **The motion passed unanimously.***

Agenda Item 9: Standing Business

9.A. Strategic Planning and Accreditation Steering Committee (SPASC) Report

Vice President Vest stated SPASC was posting the Strategic Priorities and associated Operational Plans to the NPC Website. As the college moves through the Budgeting process the Plans and associated costs will be folded in to the discussion as a top priority. SPASC ran a Strategic Planning listening session during Convocation and will send out a follow-up survey once the Institutional Effectiveness Director starts.

Mr. Winslow asked if the college was aware of the shift in Strategic Priorities to a streamlined plan as he would hope to see ideas and Capital proposals related to them. Vice President Vest affirmed and stated it has required a lot of discussion with the college, which is still ongoing, but now the emphasis will need to move from the planning stage to the implementation phase to show progress. President Swarthout commented that some education will be required on what constitutes a Capital project. Vice President Vest commented that a lot of input from the college at Convocation does not require a large price tag.

Mr. Matteson confirmed that the issue of Childcare was one of the Strategic Priorities and hoped the Private sector would be considered as an option. Vice President Vest said he did not want to suggest what options the Study Committee should review but they should look at any and all options and provide a cost/benefit analysis.

9.B. President's Report

President Swarthout stated a Bill Tracking document for the current Legislative session will be sent out regularly, the first of which had already been circulated. The Governor's budget does raise concerns on Joint Technological Education District (JTED) funding which does add \$30 million over 3 years as competitive grants which could limit rural communities' success in competing with urban areas for grants. However there is also a bill to return full funding to JTED's. It appears that guns on campus will be a big issue again this year. President Swarthout predicts a tough couple of years due to the transition of multiple Presidents and CEOs at Arizona Community Colleges.

Mr. Winslow asked whether the restitution of the JTED funding will be based on the previous formula. President Swarthout responded that currently one bill would but a second bill does not.

9.C. Agenda Items/Informational Needs

President Swarthout intends to research a policy and/or procedure on Board participation in looking at sustainability in Grants.

Agenda Item 10: Board Report/Summary of Current Event

Mr. Matteson complimented staff and contractors on completed projects. The first being the drainage at SCC and the second being sidewalks at PDC.

Mr. Winslow also mentioned the completed handicapped accessibility ramp at LCC.

Agenda Item 11: Announcement of Next Regular Meeting: Regular District Governing Board meeting February 16, 2016.

Agenda Item 12: Adjournment

The meeting was adjourned at 12:19a.m. upon a motion by Mr. Winslow, a second by Mr. Matteson, and a unanimous affirmative vote.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

REQUEST TO APPROVE PROGRAM DELETION FOR BUSINESS ASSOCIATE OF APPLIED SCIENCE, CERTIFICATE OF APPLIED SCIENCE AND CERTIFICATE OF PROFICIENCY IN RETAIL MANAGEMENT

Recommendation:

The Instructional Council recommends approval of the deletion of the Business (BUS) Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP) in Retail Management. Details of the changes noted below.

Summary:

The recently approved program modification for the BUS Management and Leadership allowed the department to consolidate and streamline their management degree offerings; therefore, the BUS AAS, CAS, CP in Retail Management is no longer needed. Proposed effective date will be Fall, 2016.

Business Studies (BUS)

~~Retail Management Specialization~~

~~Retail Management Fundamentals (CP)~~

~~• 16 credits~~

BUS 100 Introduction to Business.....	3 credits
BUS 105 Techniques of Supervision.....	3 credits
BUS 202 Professional Customer Service.....	1 credit
BUS 215 Principles of Retail Management.....	3 credits
BUS 216 Merchandising Practices and Policies.....	3 credits
BUS 220 Principles of Marketing.....	3 credits

Retail Management (CAS) • 28 credits

Complete the Retail Management Fundamentals CP..... 16 credits

BUS 210 Principles of Management..... 3 credits

ENL 101 College Composition I..... 3 credits

ECN 211 Principles of Macroeconomics..... 3 credits

Mathematics..... 3 credits

Select any course under the **Mathematics** General Education List (for CAS and AAS Degrees) on page 64 **EXCEPT** for MAT 101, MAT 109, MAT 112, MAT 125 or MAT 142.

Retail Management (AAS) • 64 credits

Complete the Retail Management CAS..... 28 credits

PLUS

General Education Courses

Communications..... 3 credits

Select any course under the **Communications** General Education List (for AAS Degrees) on page 64 **EXCEPT** for SPT 110 and SPT 120.

Discipline Studies..... 7 credits

(Select one course from the **Physical and Biological Sciences** and one course from either the **Arts and Humanities** or **Social and Behavioral Sciences** lists on page 64.)

AND

BUS 117 Principles of Financial Accounting I..... 3 credits

BUS 180 Organizational Behavior

~~or~~ BUS 230 Organizational Leadership..... 3 credits

BUS 185 Ethics in Management..... 3 credits

BUS 206 Legal, Ethical, Global and Regulatory Environment

of Business†..... 3 credits

ECN 212 Principles of Microeconomics..... 3 credits

—† Direct Transfer Course to NAU; Elective Transfer Course to ASU, U of A

Unrestricted Electives..... 11 credits

(Choose from any unduplicated courses at the 100-level or above)

**INTERGOVERNMENTAL AGREEMENT
BETWEEN
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
AND
BLUE RIDGE UNIFIED SCHOOL DISTRICT NO. 32**

This Intergovernmental Agreement ("Agreement") is entered into this _____ day of _____, 2015, between Navajo County Community College District, dba Northland Pioneer College ("College"), and Ridge Unified School District No. 32, ("School District") (collectively "Parties"). Both Parties are public agencies of the State of Arizona as defined in Arizona Revised Statutes ("A.R.S.") § 11-951.

BACKGROUND

College and School District are authorized to enter into this Agreement pursuant to A.R.S. § 15-342(13), § 15-701.01(F), § 15-1444(B)(4), and § 15-1821.01. Grant schools are authorized to participate in this Agreement under the Tribally Controlled Schools Act, 25 U.S.C. § 2501 *et seq.* This Agreement and its use are mandated under A.R.S. § 15-1821.01(1).

College has determined that it is desirable to offer college level courses that may be counted toward both high school and college graduation requirements at the high school during the school day.

School District desires that College provide to high school students college level courses that may be counted toward both high school and college graduation requirements.

AGREEMENT

In consideration of the mutual promises contained herein, the Parties agree as follows:

1. PURPOSE

The purpose of this Agreement is to set forth the understanding of the Parties as to their respective responsibilities and rights in providing Dual Enrollment Courses, as defined in Section 2 below, to eligible School District students.

2. DEFINITION

Pursuant to A.R.S. § 15-101(11), a "Dual Enrollment Course" is defined as a college level course that is conducted on the campus of a high school or on the campus of a joint technological education district, and that is:

- A. applicable to an established community college academic degree or certificate program, and transferable to a university under the jurisdiction of the Arizona Board of Regents; or

- B. applicable to a community college occupational degree or certificate program.
- C. Notwithstanding the foregoing, physical education shall not be available as a Dual Enrollment Course.

3. EFFECTIVE DATE AND TERM

- A. This Agreement shall be effective:
 - i. After the governing boards of School District and College have approved it; and
 - ii. On the date that authorized representatives of both Parties have signed it (“Effective Date”).
- B. The term of this Agreement shall be from the Effective Date through June 30, 2016 (“Term”).

4. OBLIGATIONS OF COLLEGE

4.1 General Course Requirements

- A. College will offer Dual Enrollment Courses to School District juniors and seniors, and to freshman and sophomore students subject to Paragraph E in this Section 4.1 who meet College’s prerequisites.
- B. Pursuant to A.R.S. § 15-1821.01(3), College will ensure that all Dual Enrollment Courses offered to School District students are:
 - 1. of a quality and depth to qualify for college credit as determined by College;
 - 2. evaluated and approved through the College curriculum approval process;
 - 3. at a higher level than taught by the School District high school;
 - 4. transferable to an Arizona public university or applicable to an established community college occupational degree or certificate program; and
 - 5. compliant with all other standards for College courses.

Dual Enrollment Courses offered pursuant to this Agreement are listed in Exhibit B attached to this Agreement.

- C. Students enrolled in Dual Enrollment Courses shall be admitted to College for college level credit under current procedures for admission of students to College, and in compliance with A.R.S. § 15-1821.01 and A.R.S. § 15-1805.01. A student who is under eighteen (18) years of age may be

granted admission if the student meets the pre-requisites for the Dual Enrollment Course and the student achieves any one of the following:

1. a composite score of ninety-three (93) or more on the preliminary scholastic aptitude test;
2. a composite score of nine hundred thirty (930) or more on the scholastic aptitude test;
3. a composite score of twenty-two (22) or more on the American college test;
4. a passing score on the relevant portions of the Arizona instrument to measure standards test;
5. the completion of a college placement test designated by College that indicates the student is at the appropriate college level for the course; or
6. is a graduate of a private or public high school or has a high school certificate of equivalency.

Home schooled students are exempt from Sections 1-6 of this Paragraph C. Notwithstanding the above, a student who enrolls in a vocational or occupational education course may be admitted on an individual basis with the approval of College if the student meets the established requirements of the course for which the student enrolls and College determine that the student's admission is in the best interest of the student. College retains the right to refuse admission to and remove a student from Dual Enrollment Courses in accordance with College policy.

D. College shall determine residency status of students for tuition purposes in accordance with A.R.S. § 15-1801 *et seq.*

E. Pursuant to A.R.S. § 15-1821.01(2)(b) and subject to Section 5.1(E) below, College may waive the class status requirements set forth in Section 4.1(A) for up to twenty-five percent (25%) of the students enrolled for Dual Enrollment Courses by College. College shall have written criteria for waiving the requirement for each Dual Enrollment Course which shall include a demonstration, by an examination of the specific purposes and requirements of the course, that freshman and sophomore students who meet the Dual Enrollment Course prerequisites are prepared to benefit from the college level course. College shall report all exceptions and the justification for each exception.

F. College will provide to School District the instructional information necessary to meet the goals of the courses delivered, including but not limited to College approved textbook titles, syllabi, course outlines and grading standards applicable to the Dual Enrollment Courses.

G. College will ensure that instructors of Dual Enrollment Courses follow the Dual Enrollment Course guidelines, and that the same standards of expectation and assessment that are applied to other College courses are applied to the Dual Enrollment Courses.

H. For each student, College will assign an identification number to the student that shall correspond to or reference the Student Accountability Information System (SAIS) number assigned to the student. School District will provide College with the SAIS number for each student as provided in Section 5.1(G).

I. College will grant College credit for a Dual Enrollment Course when a student satisfactorily completes the course.

4.2 Instructors and Instruction

- A. College will ensure that School District instructors teaching Dual Enrollment Courses have valid College teaching qualifications in the field being taught and are selected and evaluated by College using the same procedure and criteria that are used for instructors at College campus.
- B. If College is providing the instructor for a Dual Enrollment Course, College will provide at College's expense a substitute instructor, as necessary and as agreed upon by School District, to cover the absence of any College instructor teaching a Dual Enrollment Course.

4.3 Assessment and Monitoring

- A. Except for vocational and occupational Dual Enrollment Courses, and if required by College policy, College will assess each student who seeks enrollment in a Dual Enrollment Course through an assessment test prior to, or at the time of, enrollment to determine and assure proper placement in the Dual Enrollment Courses.
- B. College will involve full-time College faculty who teach a particular discipline in the selection, orientation, ongoing professional development and evaluation of School District faculty teaching Dual Enrollment Courses.
- C. College will designate a liaison officer to assist with dual enrollment activities and to meet with the liaison designated by School District as necessary and, at least once within a two-year period, to review Dual Enrollment Course outlines and School District's high school scope and sequence, and to review and amend the course outlines as necessary.

4.4 Policy and Procedure

- A. College will comply with all applicable procedures and requirements for the Dual Enrollment Courses set out in state statute and College policy.
- B. College will provide School District with College policies and procedures applicable to students enrolling in Dual Enrollment Courses.
- C. College will provide School District access to the educational records of students as necessary to carry out the terms of this Agreement, and limit access to such records to employees who have a legitimate interest and a need to know the substance of the particular record, understanding that students enrolled in the Dual Enrollment Courses will be enrolled in both School District and College. Pursuant to the Family Educational Rights and Privacy Act of 1974, as amended ("FERPA"), and applicable regulations, School District and College may disclose educational records of students to each other as "officials of another school system" where the student is enrolled.

4.5 Students with Disabilities

- A. After notification from School District of a student's need, if College is providing the instructor, College will cooperate with School District to ensure the instructor complies with Section 504 of the Rehabilitation Act of 1973, as amended, or the Individuals with Disabilities Education Act ("IDEA"), as applicable. College shall work with School District in determining appropriate accommodations

or special education services, however, School District shall have the primary financial and administrative responsibility for providing and implementing necessary accommodations or services.

B. College will provide training and guidance to instructors and other personnel in the area of compliance with the Americans with Disabilities Act (“ADA”) and Rehabilitation Act of 1973, as amended, as the Acts specifically relate to instructing students in a postsecondary education situation.

4.6 Reporting

College will submit a report to the Joint Legislative Budget Committee pursuant to A.R.S. § 15-1821.01(2)(b) when necessary, and School District will provide College with data that is required for inclusion in any such report in a timely fashion, as specified in Section 5.6.

5. OBLIGATIONS OF SCHOOL DISTRICT

5.1 General Course Requirements

A. School District will provide an opportunity for School District students who meet criteria pursuant to Paragraph B of this Section 5.1 to enroll in Dual Enrollment Courses and to receive college credit and credit toward high school graduation.

B. Pursuant to A.R.S. § 15-1821.01(6), School District will ensure that each student who enrolls for a Dual Enrollment Course pursuant to this Agreement is a full-time student and is currently enrolled in and attending a full-time instructional program, as defined in A.R.S. § 15-901, in a school in School District, except that high school seniors who satisfy high school graduation requirements with less than a full-time instructional program shall be exempt from this provision.

C. If School District is providing the instructor for the Dual Enrollment Course, School District will provide instruction in accordance with the policies, regulations and instructional standards of College in courses designated as Dual Enrollment Courses to students of School District at the School District facility during the day.

D. School District will verify that each student enrolled in a Dual Enrollment Course, including those not electing to enroll for College credit, satisfies the prerequisites for the Dual Enrollment Course as published in College’s catalog and complies with College policies and this Agreement regarding student placement in courses.

E. The School District Superintendent or designee may allow freshman and sophomore students to enroll in Dual Enrollment Courses subject to Section 4.1(E) above.

F. School District will adopt and utilize College approved textbooks, course outlines, and grading standards applicable to the Dual Enrollment Courses being taught. School District shall provide textbooks for the students. Each student shall be responsible to purchase other supplies, if any, required for the Dual Enrollment Course. Classroom supplies normally supplied by College are included in tuition charges.

G. For each student enrolling in a Dual Enrollment Course, School District will enroll the student using the student's SAIS number and provide that number to College.

5.2 Instructors and Instruction

A. If School District is to provide the instructor, School District will nominate an instructor qualified in the appropriate subject area for each Dual Enrollment Courses and submit each instructor's name and credentials to College for approval.

B. School District will ensure that School District instructors teaching Dual Enrollment Courses provide instruction in accordance with the policies, regulations and instructional standards of College and comply with College assessments.

C. If School District is providing the instructor, School District will provide at School District's expense a substitute instructor, as necessary and as agreed upon by College, to cover the absence of a School District instructor who teaches a Dual Enrollment Course. In the case of substitutions exceeding ten (10) consecutive school days, School District shall notify College in writing of the name and credentials of the substitute instructor.

5.3 Assessment and Monitoring

School District will designate a liaison officer to assist with dual enrollment activities and to meet with the College designated liaison as necessary and, at least once within a two-year period, to review Dual Enrollment Course outlines and School District's high school scope and sequence to review and amend the course outlines as necessary.

5.4 Policy and Procedure

A. School District will ensure that each student seeking enrollment in a Dual Enrollment Course:

1. has completed the necessary registration forms;
2. has completed College assessment examinations, if required by College;
3. is aware the student is subject to both School District policies and procedures and College policies and procedures;
4. is aware the student is participating in a college level course, even though provided at the School District, and should act appropriately; and
5. is aware of the requirements for determination of in-state tuition.

B. School District will ensure that each instructor of Dual Enrollment Courses agrees to be subject to School District policies and procedures and College policies and procedures, including the right of College to withdraw authorization of the instructor's participation in the dual enrollment program for failure to follow College requirements.

C. School District will provide College access to the educational records of students as necessary to carry out the terms of this Agreement, and limit access to such records to employees who have a legitimate interest and a need to know the substance of the particular record, understanding that students enrolled in the Dual Enrollment Courses will be enrolled in both School District and College. Pursuant to FERPA and applicable regulations, School District and College may disclose educational records of students to each other as "officials of another school system" where the student is enrolled.

5.5 Students with Disabilities

School District will determine the appropriate accommodations for each qualified student with disabilities in accordance with the ADA and Section 504 of the Rehabilitation Act of 1973 or the IDEA, as applicable, submit appropriate documentation on students with disabilities to the Disabilities Coordinator at College, and implement accommodations or special education services as required by Federal and State law and as negotiated between the College Disability Resource office and School District. School District shall work with College in determining appropriate accommodations or special education services. School District shall have the primary financial and administrative responsibility for providing and implementing necessary accommodations or services.

5.6 Reporting

School District will provide to College any data or other information that is required for the submission of the report required by A.R.S. § 15-1821.01(2)(b).

5.7 Facilities and Funding

A. School District will provide classroom/laboratory space in which Dual Enrollment Courses and activities will be conducted. Facilities and ancillary services provided for the delivery of Dual Enrollment Courses shall comply with all applicable provision of the state Fire Marshall Code, A.R.S. § 41-2161 et seq. (access for disabled persons), and all other applicable federal and state laws.

B. Payment, if any, for facilities and ancillary services shall be designated in Exhibit A attached to this Agreement.

6. MUTUAL AGREEMENTS

6.1 Instructor

A. Throughout the term of this Agreement, an instructor provided by School District shall remain an employee of School District, and shall be subject to the terms and conditions of the instructor's employment contract and School District policy, but shall also be subject to continuing approval by College. Should a School District instructor violate College procedure or policy, College may withdraw authorization for the instructor to participate in the dual enrollment program and School District, upon such withdrawal of authorization, shall substitute another qualified instructor and notify College in writing of such substitution. The instructor must be approved by College pursuant to the terms of this Agreement.

B. Throughout the term of this Agreement, an instructor provided by College shall remain an employee of College, and shall be subject to the terms and conditions of the instructor's employment contract and College policy, but shall also be subject to School District policy. Should a College instructor violate School District procedure or policy, School District may ask College to withdraw authorization for the instructor to participate in the dual enrollment program and College, upon such withdrawal of authorization, shall substitute another qualified instructor and notify School District in writing of such substitution.

6.2 Student

Each student enrolled in a Dual Enrollment Course, even though enrolled as a College student during the term of the Dual Enrollment Course, shall remain a student of School District and shall follow the schedule and calendar of classes as established by School District and approved by College.

6.3 Removal from Course

School District retains the right to refuse to allow a student to enroll in a Dual Enrollment Course and to discipline and/or remove any student from the Dual Enrollment Course in accordance with School District policies. College shall have the right to request School District to remove a student from a Dual Enrollment Course in accordance with College policy.

6.4 Schedule and Number of Students

School District and College shall mutually determine the schedule of, and maximum and minimum number of students to enroll in, each Dual Enrollment Course. Such schedule shall not be changed except by prior written agreement of School District and College. School District and College must mutually agree if any student who is not a student of School District will be enrolled in a Dual Enrollment Course; provided, however, that any such student must comply with the admissions requirements and course prerequisite requirement provisions of this Agreement.

6.5 Availability of Instructors

Availability of Dual Enrollment Courses offered by College shall be dependent on the availability of appropriately qualified instructors. College may compensate School District for the services of a qualified instructor provided by School District or, alternatively, College may provide a qualified instructor to deliver any Dual Enrollment Course.

6.6 Guidelines

School District and College shall ensure that each student enrolled in a Dual Enrollment Course, and all personnel of School District and all personnel of College who are involved in the dual enrollment program are provided with dual enrollment guidelines, and that such persons agree to review and comply with the guidelines.

6.7 Rigor of Courses

College and School District agree that college level courses are rigorous and demanding courses, and the standards and criteria of any Dual Enrollment Course shall meet statutory and College criteria, and such criteria shall not be diminished for the purpose of the dual enrollment program.

7. FINANCIAL PROVISIONS AND FORMAT FOR BILLING: See Exhibit A attached.

7.1 Fees

Fees and charges for the Dual Enrollment Courses and program are provided on Exhibit A attached to this Agreement.

7.2 Supplies

School District will provide and pay for basic textbooks, workbooks, supplies and other costs related to the teaching of and the administration of Dual Enrollment Courses within School District.

7.3 Tuition

A. Either the student or School District shall be responsible for payment of tuition to College, as specified in Exhibit A.

B. College may provide grants, scholarships or financial aid in accordance with College policies and as set forth in Exhibit A. In addition, College may offset tuition payments owed to College by School District with payments due from College to School District.

C. School District understands and agrees that tuition charges for students enrolled under this program may vary from student to student depending upon the total number of student credit hours for which each student has enrolled each term, and depending upon the student's eligibility for in-state tuition. Pursuant to A.R.S. § 15-1802(C), the residency of an unemancipated student under the age of nineteen years will be that of the student's parent or legal guardian, and any student who does not meet the statutory requirements for in-state tuition will be charged out of state tuition rates.

7.4 Billing Format

The format for the billing of all services pursuant to this Agreement is set forth on Exhibit A. The Billing Format shall include all information required by A.R.S. § 15-1821.01(1)(a).

8. RECORDS

All accounts, reports, files and other records relating to this Agreement shall be kept for a minimum of five (5) years after termination of this Agreement and shall be open to reasonable inspection and audit by the other party during that period. Audits may be conducted, at a time mutually agreed upon by the parties, by any appropriate political subdivision or agency of the State of Arizona or by representatives of the comptroller General of the United States or the Secretary of Education when required by applicable federal regulations.

9. CONFIDENTIALITY

All written student records shall be kept confidential in accordance with FERPA and regulations adopted pursuant to FERPA, the IDEA and regulations adopted thereunder, and applicable state laws and School District policies controlling the disclosure of personally identifiable information from a student's education records.

10. TERMINATION/DISPOSITION OF PROPERTY

10.1 Termination

Either Party may terminate this Agreement for any reason following written notice to the other Party of intent to terminate delivered not less than 90 days prior to the intended date of termination. Except as provided in this section 10, termination shall only be effective at the end of a semester, and no Dual Enrollment Course shall be terminated prior to such effective date.

10.2 Risk to Health or Safety

If either Party has reason to suspect that any activities undertaken pursuant to this Agreement present a risk to the health or safety of students or is contrary to the Party's mission or operations, that Party may request that a meeting between the Parties be convened within 48 hours and promptly confirm the meeting in writing. In such circumstances, the Parties to this Agreement will attempt to reconcile differences within five working days of such meeting. If reconciliation is not achieved within the five day period, this Agreement will automatically terminate.

10.3 No Relief from Obligations

Termination shall not relieve either Party from its obligation to pay for services provided prior to termination and those for any student already admitted and enrolled in a course or courses and obtaining dual credit at the time of termination or notice thereof.

10.4 Disposition of Property

The Parties do not contemplate joint acquisition of any property pursuant to this Agreement. Upon termination of this Agreement, equipment furnished or purchased by College for the program shall be retained by College, and equipment furnished or purchased by School District for the program shall be retained by School District.

11. RESPONSIBILITY

11.1 Conduct of Operations

Each Party agrees to be responsible for the conduct of its operations and performance of contract obligations and the actions of its own personnel while performing services under this Agreement, and each party shall be solely responsible for supervision, daily direction, control of payment of salary (including withholding for payment of taxes and social security), workers' compensation and disability benefits.

11.2 Indemnification

Each Party, to the greatest extent legally permissible, shall indemnify, defend, and hold harmless the other Party from any liability resulting from the negligence, intentionally tortious, or willful misconduct of the indemnifying Party's employees, officers, students and agents.

12. CANCELLATION FOR CONFLICT OF INTEREST

This Agreement may be canceled pursuant to A.R.S. § 38-511, the pertinent provisions of which are fully incorporated herein by reference.

13. NON-ASSIGNABILITY

Neither Party may assign any right or delegate a duty or responsibility under this Agreement without the prior written consent of the other Party.

14. COMPLIANCE WITH NON-DISCRIMINATION LAWS

To the extent applicable, the Parties shall comply with all College policies and State and Federal laws and regulations, including Executive Order 2009-09, which prohibit discrimination against any person based on race, religion, handicap, color, age, sex, sexual orientation, political affiliation or national origin, and the Parties shall prohibit discrimination in the employment or advancement in employment of a qualified person because of physical or mental disability including all applicable provisions of the ADA.

15. RIGHTS/OBLIGATIONS OF PARTIES ONLY

The terms of this Agreement are intended only to define the respective rights and obligations of the Parties. Nothing expressed herein shall create any rights or duties in favor of any potential third party beneficiary or other person, agency or organization.

16. ENTIRE AGREEMENT

This Agreement, and its attachments as noted herein, constitutes the entire agreement between the Parties, and, except as previously noted, all prior or contemporaneous oral or written agreements are superseded by this Agreement. There are no representations or other provisions other than those contained herein, and any amendment or modification of this Agreement shall be made in writing and signed by the Parties to this Agreement.

17. INVALIDITY OF PART OF THE AGREEMENT

If any part of this Agreement is held to be illegal, invalid or void by a court of competent jurisdiction, the remainder of this Agreement shall remain in full force and effect with those offending portions omitted.

18. GOVERNING LAW

This Agreement shall be construed under the laws of the State of Arizona and shall incorporate by reference all laws governing intergovernmental agreements and mandatory contract provisions of state agencies required by statute or executive order.

All statutes and regulations referenced in this Agreement are incorporated herein as if fully stated in their entirety in the Agreement. Each Party agrees to comply with and be responsible for the provisions, the statutes, and the regulations set out in this Agreement.

19. NOTICE

All notices, requests for payment, or other correspondence between the Parties regarding this Agreement shall be mailed United States postage prepaid or delivered personally to the respective parties at the following addresses:

If to College:

Dr. Jeanne Swarhout, President
Northland Pioneer College
P.O. Box 610
Holbrook, Arizona 86025

If to School District:

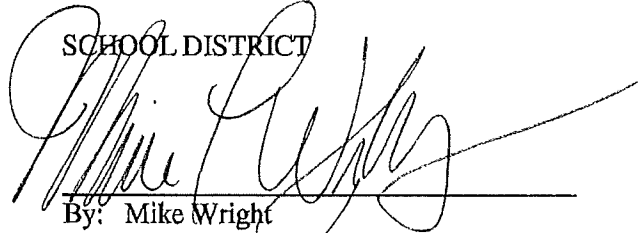
Mike Wright, Superintendent
Blue Ridge Unified School District
1200 W White Mountain Blvd
Lakeside, AZ 85929

COLLEGE

By: Jeanne Swarhout, Ph.D.
Title: President

Date

SCHOOL DISTRICT



By: Mike Wright
Title: Superintendent

Date

1/27/16

Attorney Approval: This Agreement has been reviewed pursuant to A.R.S. § 11-952 by the undersigned attorney who has determined that it is in proper form and is within the powers and authority granted under the laws of Arizona to the Governing Board of the College.

By: [Signature] 1/28/16
Legal Counsel for College

Attorney Approval: This Agreement has been reviewed pursuant to A.R.S. § 11-952 by the undersigned attorney who has determined that it is in proper form and is within the powers and authority granted under the laws of Arizona to the Governing Board of the School District.

By: [Signature] 6/15/15
Legal Counsel for School District

EXHIBIT A

FINANCIAL PROVISIONS

Fill in the blanks. If the information is not applicable, indicate NA in the blank. Additional directions for completing this form are in italics.

1. INSTRUCTORS

Instructors shall be provided as follows: *(Check the appropriate line)*

- School District shall provide and pay all instructors.
- College shall provide and pay all instructors.
- Each party shall provide and pay for instructors as follows: _____

2. PAYMENTS TO THE SCHOOL DISTRICT

For each course for which the School District provides and pays for the instructor, the College shall pay the School District Ten Dollars (\$10) per credit hour for each properly enrolled student, capped at One hundred Dollars (\$100) per credit hour for each course. Invoices from the District to the College shall be based on College course rosters and include the information listed in Exhibit B of this Agreement.

3. PAYMENTS OF TUITION AND FEES/COSTS TO THE COLLEGE

TUITION:

College tuition is Sixty-eight Dollars (\$68) per credit hour for each in-state student and Three hundred twenty-five Dollars (\$325) per credit hour for each student who, pursuant to A.R.S. §15-1802 or A.R.S. §15-1803, does not qualify for in-state student status.

ADDITIONAL FEES AND/OR COSTS:

Set out below are additional fees and costs and, for each, a designation as to whether the School District or student is responsible for payment of each fee or cost.

Fees and Costs (Including special course fees; assessment costs, if any; etc.)	<i>For each fee or cost, check the appropriate line to indicate whether the School District or student is responsible for payment to the College of the fee or cost. .</i>	
1. Media Fee	District	Student <input checked="" type="checkbox"/>
2. Course Fees (schedule attached)	District	Student <input checked="" type="checkbox"/>
3.	District	Student

4. COLLECTION AND PAYMENT OF TUITION AND FEES/COSTS

Check the appropriate line:

- School District is responsible for payment of tuition to the College.
- Each student is responsible for payment of tuition to the College.

For tuition and fee/cost payments required to be made by the School District to the College:

- A. School District is authorized and retains the discretion to collect tuition and fee/cost payments from its students to the extent School District deems appropriate; and
- B. School District may reduce its required payment of tuition and fees/costs owed to the College pursuant to paragraph 3 by the amount of any payment owed to School District by the College pursuant to paragraph 2.

For any tuition and fee/cost payment required to be made by a student to the College, the College shall establish an individual billing account for that student and the billing for such tuition and/or fees and costs shall occur in accordance with College policies and procedures.

5. **FINANCIAL AID**

Except as indicated in this section, College offers no grant, scholarship or financial aid for the dual enrollment program.

If tuition and/or additional fees and costs are the responsibility of individual students, a student may be eligible for tuition and fee and cost scholarships in compliance with College policies and procedures.

6. **FORMAT OF INVOICES BETWEEN THE SCHOOL DISTRICT AND COLLEGE**

The School District and College shall send invoices to the other to the attention and at the address listed below no later than thirty (30) days after the end of each semester. Each invoice shall detail any payments due. Payments shall be due within thirty (30) days of receipt of an invoice.

Invoices to be sent to the College:
(specify administrator and address)

Invoices to be sent to the School District:
(specify administrator and address)

Not applicable

7. **FULL TIME STUDENT EQUIVALENT FINANCIAL INFORMATION**

Amount College received in FTSE in prior academic year:

(Specify dollar amount)

\$1,618,200

Portion of that FTSE distributed to School District:

(Specify percentage or dollar amount)

Less than 1%

Amount School District returned to College:

-0-

EXHIBIT B

TYPE OF INSTRUCTION DUAL ENROLLMENT COURSES

COURSES AND CREDITS

For complete course descriptions, refer to the current College catalog.

All courses listed with an asterisk are also offered to freshmen and sophomore students.

The number of students admitted for any Dual Enrollment Course shall not be less than six (6) students per section and shall not exceed a maximum of thirty (30) students per section except and to the extent that the parties agree otherwise in writing in a specified circumstance..

2015 Fall Courses

Course	Title	Credits	Semester	Instructor
CIS 103	Intro to Windows	1	FALL	FOGLE,ERIC
CIS 102	Computer Literacy	3	FALL	FOGLE,ERIC
CIS 187	Intro to Web Development	3	FALL	FOGLE,ERIC
CIS 113	Multimedia	3	FALL	FOGLE,ERIC
CIS 122	Intro to Computer Presentation Graphics	1	FALL	FOGLE,ERIC
CIS 161	Microsoft Operating System	3	FALL	FOGLE,ERIC
CIS 168	Web Authoring Tools	3	FALL	FOGLE,ERIC
CIS 118	Graphics Interactive & Animated	3	FALL	FOGLE,ERIC
MAT 103	BUSINESS MATH	3	FALL	FOGLE,ERIC
IMO 199	PNEUMATIC & HYDRAULIC CONTROL	3	FALL	FOGLE,ERIC
IMO 160	ROBOTICS	3	FALL	FOGLE,ERIC
IMO 161	INTRO TO COMPUTER AIDED MANUFACTURING	3	FALL	FOGLE,ERIC
IMO 200	SYSTEMS CRITICAL THINKING & CONTROL	3	FALL	FOGLE,ERIC
LAN 160	*BEGINNING AMERICAN SIGN LANGUAGE	3	FALL	GARRISON,LARRY
LAN 161	*INTER AMERICAN SIGN LANGUAGE	3	FALL	GARRISON,LARRY
LAN 260	*ADV AMERICAN SIGN LANGUAGE	3	FALL	GARRISON,LARRY
BUS100	INTRODUCTION TO BUSINESS	3	FALL	GOMEZ,KATHRYN
BUS 106	Techniques of Personal Finance	3	FALL	GOMEZ,KATHRYN
BUS 231	INTRO TO MS OFFICE	3	FALL	GOMEZ,KATHRYN
BUS 234	Microsoft Office Level II	3	FALL	GOMEZ,KATHRYN
BUS 110	Small Business Management	3	FALL	GOMEZ,KATHRYN
BUS 105	Techniques of Supervision	3	FALL	GOMEZ,KATHRYN
BUS 122	COMPUTER ACCOUNTING	3	FALL	GOMEZ,KATHRYN
BUS 112	FUNDAMENTALS OF BOOKKEEPING	3	FALL	GOMEZ,KATHRYN
BUS 117	PRINCIPLES OF ACCOUNTING I-FINANCIAL	3	FALL	GOMEZ,KATHRYN
MAT 152	ADVANCED ALGEBRA	3	FALL	KEAN,THOMAS
MAT 189	PRE-CAL/ALG-TRIG	3	FALL	KEAN,THOMAS
MAT 221	CALCULUS I	4	FALL	KEAN,THOMAS
MAT 231	CALCULUS II	4	FALL	KEAN,THOMAS

CIS 115	INTRO TO GRAPHIC COMMUNICATION TECHNOLOGY	3	FALL	PETERSEN,DAVID
CIS 116	Computer Photographic Imaging	3	FALL	PETERSEN,DAVID
CIS 117	TWO-DIMENSIONAL COMPUTER DESIGN	3	FALL	PETERSEN,DAVID
CIS 119	COMPUTER ILLUSTRATION	3	FALL	PETERSEN,DAVID
CON 100	CONSTRUCTION MATH & SAFETY	3	FALL	RICE,JAMES
CON 121	CABINETMAKING I	3	FALL	RICE,JAMES
INA 105	WOODWORKING I	3	FALL	RICE,JAMES
INA 103	FURNITURE MAKING I	3	FALL	RICE,JAMES
INA 106	WOODWORKING II	3	FALL	RICE,JAMES
CON221	CABINETMAKING II	3	FALL	RICE,JAMES
INA 104	FURNITURE MAKING II	3	FALL	RICE,JAMES
INA 205	WOODWORKING III	3	FALL	RICE,JAMES
CON 222	CABINETMAKING III	3	FALL	RICE,JAMES
CON 121	CABINETMAKING I	3	FALL	RICE,JAMES
INA 206	WOODWORKING IV	3	FALL	RICE,JAMES

2016 Spring Courses

Course	Title	Credits	Semester	Instructor
CIS 103	Intro to Windows	1	SPRING	FOGLE,ERIC
CIS 102	Computer Literacy	3	SPRING	FOGLE,ERIC
CIS 187	Intro to Web Development	3	SPRING	FOGLE,ERIC
CIS 113	Multimedia	3	SPRING	FOGLE,ERIC
CIS 122	Intro to Computer Presentation Graphics	1	SPRING	FOGLE,ERIC
CIS 161	Microsoft Operating System	3	SPRING	FOGLE,ERIC
CIS 168	Web Authoring Tools	3	SPRING	FOGLE,ERIC
CIS 118	Graphics Interactive & Animated	3	SPRING	FOGLE,ERIC
MAT 103	BUSINESS MATH	3	SPRING	FOGLE,ERIC
IMO 199	PNEUMATIC & HYDRAULIC CONTROL	3	SPRING	FOGLE,ERIC
IMO 160	ROBOTICS	3	SPRING	FOGLE,ERIC
IMO 161	INTRO TO COMPUTER AIDED MANUFACTURING	3	SPRING	FOGLE,ERIC
IMO 200	SYSTEMS CRITICAL THINKING & CONTROL	3	SPRING	FOGLE,ERIC
LAN 160	*BEGINNING AMERICAN SIGN LANGUAGE	3	SPRING	GARRISON,LARRY
LAN 161	*INTER AMERICAN SIGN LANGUAGE	3	SPRING	GARRISON,LARRY
LAN 260	*ADV AMERICAN SIGN LANGUAGE	3	SPRING	GARRISON,LARRY
BUS100	INTRODUCTION TO BUSINESS	3	SPRING	GOMEZ,KATHRYN
BUS 106	Techniques of Personal Finance	3	SPRING	GOMEZ,KATHRYN
BUS 231	INTRO TO MS OFFICE	3	SPRING	GOMEZ,KATHRYN
BUS 234	Microsoft Office Level II	3	SPRING	GOMEZ,KATHRYN
BUS 110	Small Business Management	3	SPRING	GOMEZ,KATHRYN
BUS 105	Techniques of Supervision	3	SPRING	GOMEZ,KATHRYN
BUS 122	COMPUTER ACCOUNTING	3	SPRING	GOMEZ,KATHRYN
BUS 112	FUNDAMENTALS OF BOOKKEEPING	3	SPRING	GOMEZ,KATHRYN
BUS 117	PRINCIPLES OF ACCOUNTING I-FINANCIAL	3	SPRING	GOMEZ,KATHRYN

MAT 152	ADVANCED ALGEBRA	3	SPRING	KEAN,THOMAS
MAT 189	PRE-CAL/ALG-TRIG	3	SPRING	KEAN,THOMAS
MAT 221	CALCULUS I	4	SPRING	KEAN,THOMAS
MAT 231	CALCULUS II	4	SPRING	KEAN,THOMAS
CIS 115	INTRO TO GRAPHIC COMMUNICATION TECHNOLOGY	3	SPRING	PETERSEN,DAVID
CIS 116	Computer Photographic Imaging	3	SPRING	PETERSEN,DAVID
CIS 117	TWO-DIMENSIONAL COMPUTER DESIGN	3	SPRING	PETERSEN,DAVID
CIS 119	COMPUTER ILLUSTRATION	3	SPRING	PETERSEN,DAVID
CON 100	CONSTRUCTION MATH & SAFETY	3	SPRING	RICE,JAMES
CON 121	CABINETMAKING I	3	SPRING	RICE,JAMES
INA 105	WOODWORKING I	3	SPRING	RICE,JAMES
INA 103	FURNITURE MAKING I	3	SPRING	RICE,JAMES
INA 106	WOODWORKING II	3	SPRING	RICE,JAMES
CON221	CABINETMAKING II	3	SPRING	RICE,JAMES
INA 104	FURNITURE MAKING II	3	SPRING	RICE,JAMES
INA 205	WOODWORKING III	3	SPRING	RICE,JAMES
CON 222	CABINETMAKING III	3	SPRING	RICE,JAMES
CON 121	CABINETMAKING I	3	SPRING	RICE,JAMES
INA 206	WOODWORKING IV	3	SPRING	RICE,JAMES

INTERGOVERNMENTAL AGREEMENT
NORTHLAND PIONEER COLLEGE PROGRAMS AND SERVICES
IN
APACHE COUNTY

This Agreement is entered into on the 16th day of February, 2016 pursuant to A.R.S. §11-951, et seq., between the following public agencies for joint exercise of their powers;

1. Apache County (“County”)
2. Navajo County Community College District, doing business as Northland Pioneer College (“District”).

Authority to carry on the activities included in this Agreement is found in the Arizona revised Statutes as follows:

<u>AGENCY</u>	<u>STATUTES</u>
County	A.R.S. §15-1470 and A.R.S. § 11-201
District	A.R.S. §15-1470

The purpose of this Agreement is to provide community college programs and services, in Apache County. District programs and services are defined by the NPC Strategic Plan, the District budget and the District’s instructional and student services staffing capacity. This Agreement is authority for District to provide educational programs and services in Apache County through the strategic plan of the Apache County Higher Education Committee.

WHEREFORE, the parties agree:

- I. The Title of this Agreement is Intergovernmental Agreement, Northland Pioneer College Programs and Services in Apache County.
- II. This Agreement shall become effective on January 1, 2016. This Agreement shall continue to be binding upon all parties until December 31st, 2018 unless terminated as provided in paragraphs XII and XIII. Amendment may be made only upon execution of written amendment signed by the parties hereto. The parties agree to negotiate in good faith in the future for the provision of post-secondary education services in Apache County. Termination shall not relieve either Party from its obligation to pay for services provided prior to termination and those for any student already admitted and enrolled in a course or courses and obtaining credit at the time of termination or notice thereof.
- III. The Apache County Higher Education Committee referenced herein is an appointed advisory committee established by the Apache County Board of Supervisors by separate policy. This advisory committee’s responsibilities are inclusive of the duties referenced below.
- IV. The District and the County agree that the County will reimburse the District for educational programs and services; recognizing that the District will receive incremental revenue, which include tuition, fees, contractual fees, operating State Aid, capital State Aid, federal aid, grants that include Apache County services, and net NAVIT funding in addition to the fees provided pursuant to this Agreement, to make the District whole for costs incurred as a result of providing services to Apache County. Expenditures by the District on behalf of Apache County are recognized to include Direct Expenses, which include all expenses in Apache County locations for Apache County educational

programs and services; Indirect Expenses, which include incremental costs incurred in providing services to Apache County in the areas of institutional support, such costs to be assessed on an enrollment ratio basis; and Designated Expenses, which include institutional support expenses allocated on a basis other than enrollment. Attachment A summarizes the specific services District provides to County by department for Indirect Expenses designation. Attachment A is not intended to be exhaustive but describes the level of work appropriate in the Indirect Expense category. Attachment B is an overview of the data reporting that District will provide the Apache County Higher Education Committee; the attachment indicates types of data that will be reported and the twice-annual data reporting calendar.

- A. IGA Funds: The County will pay to District for the provision of programs and services during the 2016-2017 academic year and the 2017-2018 academic year unless amended, \$600,000.00 each year, to be paid in two installments each year. This amount will be transferred to the District one half (1/2) (\$300,000.00) by May 30, 2016, 2017 and 2018 and the balance (\$300,000) by November 30, 2016, 2017 and 2018.
- B. IGA Supplemental Funds: For the 2016-2017 academic year unless amended an additional \$159,300 and an additional \$159,300 for the 2017-2018 academic year unless amended to include the compensation of the NPC/Apache County Coordinator and for the purchase of equipment, hardware and software which will be owned by the County but will be used, operated and maintained by the District pursuant to this Agreement in order to provide educational programs and services. The purchase of equipment, hardware and software are to be approved by the Apache County Higher Education Committee. Expenditures for operation and maintenance of equipment, hardware and software will be made by the District using the IGA Funds. Any equipment, hardware or software purchased with IGA Supplemental Funds that is intended to be connected through local area networks, wide area networks, or the internet to the District's resources must meet specifications of the District and must be connected to District communication systems to receive maintenance services. The IGA Supplemental Fund monies will be managed by an appointed NPC/Apache County Coordinator through the direction of the Apache County Higher Education Committee, and the approval of the County. Some portion of the supplemental funds may be distributed directly to the District for the provision of additional programming and services but only after recommendation of the Apache County Higher Education Committee and specific approval by the County and the District.
- C. At the end of each fiscal year the parties will conduct an analysis of the programs and services along with associated costs provided under this Agreement. By December 31st of each year, the District will provide the County with an estimated analysis of services delivered and costs incurred thus far. Based upon the final analysis of associated costs the parties will adjust, in the subsequent fiscal year, the billings and payments under the Agreement so that, as appropriate, the County will be credited for any overpayment under the Agreement or the District will be paid for any shortfall in reimbursement for costs. If at any time estimated costs are forecasted to exceed the agreed upon IGA contribution by 5%, a planning meeting between the District and the County will be held to revise services as needed.

- V. Educational programs and services will include general education courses offered in a cycle in Apache County that will allow a student to meet the Arizona General Education Curriculum requirements in two years using alternative delivery methods if on-site classes are not feasible. Career and Technical Education (CTE) Programs will include courses that will allow a student to complete the offered program certificate in a two year cycle. While District will make every effort to provide a two-year cycle of AGECE courses, student enrollment may affect each semester schedule of the academic year.
- VI. If this Agreement is terminated without approval of a subsequent equivalent Agreement within 180 days, property leased solely for the purposes of this Agreement shall be disposed of by not renewing leases on buildings or property used for this program. Property purchased or owned by either party will remain the property of that party.
- VII. Additional programs and services may be requested by the County in consultation with the District and after a cost estimate and feasibility analysis has been provided by the District to the County, which cost estimate and feasibility analysis will be provided to the County within 90 days of the County request in writing. The addition or deletion of programs, along with additional funding requirements, will be a matter of discussion and mutual agreement between County and District originating during needs assessment. Educational programs and services in Apache County will be consistent with appropriate governing statutes and regulations and will not jeopardize the accreditation status of the District with the Higher Learning Commission. Timelines for implementing programs and services changes will be based on the budget calendar of District.
- VIII. The District shall offer approved community college credit and/or non-credit courses when facilities, equipment, qualified instructional staff and funds are available, as recommended by the District and Apache County Higher Education Committee. However, the payments described above are only for credit courses as required by A.R.S. §15-1470(F).
- IX. The District will design non-credit courses and training with the goal of the programs becoming self-funding, however, the District and the County recognize the achievement of this goal may not be reached in a given fiscal year or Agreement period. The net cost of providing non-credit courses and training provided in Apache County through the NPC Business and Industry Coordinator and the NPC Community Education Coordinator will be accounted for through a separate category for these programs. The Apache County Coordinator will be kept informed of all proposed and delivered Business and Industry Training (BIT) programs in Apache County by the NPC BIT Coordinator and the Apache County Coordinator will forward all requests for BIT training to the NPC BIT Coordinator. The NPC BIT Coordinator and the Apache County Coordinator will annually prepare a written summary of BIT services delivered in Apache County and present the summary to the Higher Education Committee and NPC administration.
- X. Unless specifically agreed to by the County, the District agrees that all hiring committees formed to hire personnel for regular full-time positions specifically assigned to Apache County will be constituted of a majority representation from Apache County, which may include; one or more members of the Apache County Higher Education Committee, the NPC/Apache County Coordinator and/or an Apache County Center Manager. An exception will be made when hiring full time faculty where content experts are required.

- XI. Minimum class sizes shall be determined by the Apache County Higher Education Committee so as to allow autonomy by the Committee in determining when an important class should be offered despite a potentially smaller class size.
- XII. This Agreement may be terminated by either party at the end of any fiscal year by providing written notice of the intent to terminate at least 60 days prior to the end of the then-current fiscal year.
- XIII. The parties acknowledge the applicability provisions of A.R.S. §38-511 which provides for the cancellation of contracts due to conflicts of interests.
- XIV. Each party agrees to indemnify and hold the other party harmless for any liability, cost or expense from claims arising from the negligence of the other party or its agents or employees arising under this Agreement. The District agrees to maintain casualty insurance naming the County as an additional insured, providing for replacement of any property which will become the County's upon termination of this Agreement. The District agrees to maintain liability insurance in the amount of \$1,000,000.00, naming the County as an additional insured, in order to protect the County from any liability arising from the District providing services under this Agreement. Any duty to indemnify under this Agreement shall be limited to such party's maximum insured liability.
- XV. The parties hereto agree that in the event of a conflict or dispute between them regarding the interpretation or implementation of this Agreement, that they will submit the matter to a qualified mediator to be agreed upon by the parties before filing any action in any court of this state or in federal court. The parties shall equally share the cost of the mediator; however, each party shall bear the costs of its presentation before the mediator, including attorney fees if the party desires to be represented by counsel at the mediation.
- XVI. Written notice shall be provided by sending the notice by first class mail to:

For the County:

Apache County Board of Supervisors
P.O. Box 428
St. Johns, Arizona 85936

For the District:

Dr. Jeanne Swarhout
Northland Pioneer College
P.O. Box 610
Holbrook, Arizona 86025

Receipt of any notice shall be the date of deliver if delivered in person or by private overnight carrier service, or, if mailed, upon the earlier of receipt or three days from the date of postmark. The Parties agree to notify the other Party in advance and in writing of any change to that respective Party's notification of information.

IN WITNESS WHEREOF, the parties provide the following resolutions of approval:

Apache County, Arizona

Navajo County Community College District

By: _____
Dr. Joe Shirley, Jr., Chairman
Apache County Board of Supervisors

By: _____
Jeanne Swarthout, President
Northland Pioneer College

APPROVED: This Agreement is in proper form and is within the powers and authority granted under the laws of this state to such public agency.

By: _____
Attorney for the County

By: Justin M. Hoek
Attorney for the District

Date: _____

Date: 2/11/10

ATTEST:

By: _____
Delwin Wengert
Clerk, Board of Supervisors

By: _____
Recording Secretary to
Navajo County Community College
District Governing Board

Date: _____

Date: _____

Attachment A

Indirect services provided to Apache County students

Department #	Department Name	Services
3250	Dean of CTE	Plan, budget, direct, implement and evaluate all departments and programs in the CTE Division that serve Apache County-Business, Community & Corporate Learning, Carl Perkins, Computer Information Systems, Cosmetology, Dual Courses at the High Schools, Industrial Maintenance & Operations and Welding. Faculty and adjunct faculty recruitment, approve qualifications, work assignments and supervision. Oversight of course schedules, department's annual reports, academic assessments activities and program reviews.
3260	Dean of Arts & Science	Scheduling of courses; Delivery of courses primarily through distance media (but some live courses including a significant amount of coursework at remote sites especially for TLC and ECD courses); Processing various paper work for students and faculty including travel forms, LOIs, student petitions, capacity overrides, scholarship applications for ECD, dual enrollment and so forth; Management of grants
3280	Dean of Nursing	Oversight of NAT course in SPE, hiring of adjunct faculties for NAT, and Allied Health course work including MDA, Nutrition, Medical Terminology, Health Law and Ethics, EMT and CPR/First Aid courses, scheduling by coordinators for EMS, NAT, and Allied Health, oversight, schedule development, purchasing, payroll, and budgeting by Dean's office.
4010	Dean of Students	Oversight of financial aid, records and registration, advising, veterans' services, career services, and enrollment processes; training and updates for center staff on enrollment processes, training for Apache Co advising staff, coordination of transcript and grade activities.
3500	Library/Audio Visual	Provides a range of academic research resources and services. Resources include books, eBooks, videos, print and online journals and newspapers, and access to computers and the Internet. Services include general reference and research assistance, information literacy instruction, circulation and account assistance, inter-campus and interlibrary loans, and academic test proctoring, as well as copying, printing, and fax services. Direct supervision of center Library Media Technicians. Manage Library Department operations and proctored academic testing services. Responsible for ordering and procuring capital assets and supplies and originating purchase requisitions. Perform negotiation of vendor contracts, website maintenance, collection development/maintenance, maintenance of the College Archives (print and online), cataloging and processing materials. Create/evaluate survey instruments. Provide training and create/manage training resources. Provide direct library services including information literacy instruction, reference/research, circulation, and computer assistance, interlibrary loan, printing, faxing, copying and proctoring of academic tests.

4020	High School Programs	Provide training and updates to high school staff; coordinate scheduling and enrollment processes with NPC deans, dual enrollment and NAVIT high school contacts; coordinate with NAVIT administration; provide placement testing services to local high schools; coordinate orientation and registration processes for dual enrollment and NAVIT.
4025	Career Services	Coordination of career and job fairs with local employers, recruitment of local employers for job placement services, interview and resume building services, alumni program development, mentoring program development, coordination of internship activities with faculty, development of leadership and job skill seminars.
4100	Admissions	Provide recruitment and program information to area high school students; participate in local recruitment fairs and programs; manage scholarship processes; identify and communicate with prospective students.
4150	Financial Assistance	Financial Aid Office provides services to all district wide locations to students, high school counselors and NPC Academic Advisors/staff. Services include assist potential students through the financial aid application process, determine eligibility and award eligible students, monitor and report to federal, state and local agencies. Provide a range of federal, state, institutional scholarships, student employment and private financial aid assistance to students to meet their cost associated with a college education.
4190	Registrar's Office	Processing of course forms for scheduling, review of degree audits for graduation, review of transfer credit, creation and processing of official transcripts and enrollment documents, service for veterans, online and telephone registration, retention and review of official student records, training of center staff on registration processes.
5010	District Governing Board	Governance and policy matters. Oversight of financial and personnel issues.
5030	Office of the President	District Governing Board communication, meetings and records; HLC accreditation; Shared governance; Strategic Planning; Community Outreach; All-college Forums and video meetings; Annual Reports, Lobbying; management of external college relationships; college committee meetings; supervision of executive staff and SBDC. Assure compliance with all state and federal statutes and requirements.
5060	VP, Administrative Services	Direct supervision of Center Managers and staff, Human Resources, Financial Services, Operations and Maintenance and all services connected to those departments. Oversight of all business and operational aspects of the institution including revenue and expenditure planning, budget development, risk management, financial reporting, state funding and operational concerns, contracts, purchasing. Liaison activities with Apache County Coordinator, legal counsel, district emergency management director.

5070	Information Services	Provide strategy, planning, project, and budget management for major information technology initiatives; Administer technical infrastructure units including Network Services, Technical Services, Administrative Systems Support; Manage data integration between systems; Manage the security of information; Perform auditing and monitoring of the security of the college's IT infrastructure;; Provide support for the college's Enterprise Resource Planning/Student Information System, related databases, and reporting tools; Manage college data centers; Maintain college-wide voice and data networks (wired and wireless, local area networks and wide area network); Provide internet access and security; Provide storage and processing capability for college applications; Maintain server infrastructure; Provide front-line support for software installation, maintenance, and repair of technology; Operate a help desk (Support Center) to accommodate student, faculty, and staff technology support needs; Manage the lifecycle replacement of all technology equipment and software; Support and monitor distance learning infrastructure.
5080	VP, Learning/Student Svcs	Direct supervision of academic deans and student services areas; administration of student code of conduct and student grievance processes, Community Outreach, direction of Instructional Council and strategic planning processes, student meetings, management of college scheduling and marketing efforts, coordination of college/NAVIT student activities, college orientation process oversight, graduation and completion ceremonies, oversight of all student service activities.
5100	Business Office	Responsible for accounting functions of the college including student billing, accounts payable, grant accounting and cash management.
5110	Payroll	Process and distribute payroll for all full-time staff, adjunct faculty, and temporary employees.
5120	Financial Services	Responsible for the budget, annual financial audits, and overall financial operations of the college. Supervises the Business Office, Purchasing, and Bookstore operations.
5200	Human Resources	Administer benefits for all full-time staff, adjunct faculty, and temporary employees. Provide hiring services and assistance for all open positions, including job posting, screening, interviewing, salary recommendation, contract preparation, benefits enrollment, etc. Provide other human resource services; i.e., employee relations, tracking, reporting, support, coaching, training, etc.
5350	General Institution	Property and liability insurance, legal review and resources, postage for intitutional activities, tuition and fee waivers.
5550	Purchasing	Responsible for purchasing supplies, equipment and services for the entire college. Responsible for tracking new and existing capital assets including issuing asset tags and managing inventory.
5700	Printing & Duplicating	District-wide center for document handling services such as copying, scanning, laminating, binding, and printing of college materials.
5850	Institutional Effectiveness	Federal and State required reporting, ad hoc data requests. Research and survey support.

5920	Marketing & Public Relations	Production and mailing of class schedules and registration postcards. Production and supervision of www.npc.edu. Production of press releases, radio, TV and newspaper ads for NPC programs and locations. Production and printing of program brochures, booklets and catalogs. Management of social media sites, email marketing, texting and student awards and spotlights.
6100	Operations & Maintenance	Supervision, scheduling, and training of maintenance staff. Oversight of facility and equipment issues.

Attachment B: Proposed Data Tables and Delivery Schedule for Apache County

Table 1.

Enrollments in Apache County by Course and Term (3 Years, Rolling)

Term	Delivery Mode	Course Number	Course Name	Number of AC Students Enrolled at Census Date
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Table 2.

Students from Apache County Zip Codes Enrolling in Navajo County Courses, by Term (3 Years, Rolling)

Term	Zip Code	Course Number	Course Name	Number of AC Students Enrolled at Census Date
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Table 3.

Demographic Characteristics of Apache County Students

Term	Ratio of Male to Female Students	Ethnic Proportions	Age Distribution of AC Students
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Table 4.

Associate Degree Data (3 Years, Rolling)

Term	Zip Code	Degree Type	Number of AC Students in Progress	Number of AC Students Completing
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Table 5.

Certificate Data (3 Years, Rolling)

Term	Zip Code	Certificate Type	Number of AC Students in Progress	Number of AC Students Completing (start at page 10 on the PDF file)
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REQUEST TO APPROVE THE TERMS FOR THE SETTLEMENT OF THE WHITERIVER CLAIM

Recommendation:

Staff recommends approval of the terms for the settlement of the Whiteriver claim as discussed in the Executive Session.

Summary:

REQUEST TO ACCEPT THE AUDITED ANNUAL BUDGETED EXPENDITURE LIMIT REPORT

Recommendation:

Staff recommends acceptance of the audited Annual Budgeted Expenditure Limitation Report (ABELR) for the year ended June 30, 2015.

Summary:

The 2015 ABELR has been audited by the Office of the Auditor General (OAG) and a copy of the audited report has been provided by the OAG directly to the District Governing Board. The audited report also follows this recommendation and summary. The report indicates expenditures for the fiscal year met the statutory expenditure limitation of \$13,412,368, with \$994,180 of carryforward expended in the current year.

The amounts carried forward will provide additional flexibility in addressing expected expenditure limitation issues. Staff is in consultations with the OAG to finalize documentation of the current accumulation of carryforward.

The Annual Budgeted Expenditure Limitation Report (ABELR) for the fiscal year ending 2015 incorporates proposed reconciling adjustments.



A REPORT
TO THE
ARIZONA LEGISLATURE

Financial Audit Division

Expenditure Limitation Report

**Navajo County
Community College
District**

(Northland Pioneer College)

Year Ended June 30, 2015



Debra K. Davenport
Auditor General

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



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Navajo County Community College District
(Northland Pioneer College)
Annual Budgeted Expenditure Limitation Report
Year Ended June 30, 2015

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Annual Budgeted Expenditure Limitation Report—Part I	3
Annual Budgeted Expenditure Limitation Report—Part II	4
Notes to Annual Budgeted Expenditure Limitation Report	5



DEBRA K. DAVENPORT, CPA
AUDITOR GENERAL

STATE OF ARIZONA
OFFICE OF THE
AUDITOR GENERAL

MELANIE M. CHESNEY
DEPUTY AUDITOR GENERAL

Independent Accountants' Report

Members of the Arizona State Legislature

The Governing Board of
Navajo County Community College District

We have examined the accompanying Annual Budgeted Expenditure Limitation Report of Navajo County Community College District for the year ended June 30, 2015. The District's management is responsible for this report. Our responsibility is to express an opinion on this report based on our examination.

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

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

Jay Zsorey, CPA
Financial Audit Director

January 29, 2016

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Navajo County Community College District
 (Northland Pioneer College)
 Annual Budgeted Expenditure Limitation Report—Part I
 Year Ended June 30, 2015

1. Economic Estimates Commission expenditure limitation		\$13,412,368
2. Total amount subject to the expenditure limitation (from Part II, Line C)	\$13,835,450	
3. Less expenditures of monies received pursuant to Arizona Revised Statutes (A.R.S.) §15-1472 (workforce development)	<u>423,082</u>	
4. Adjusted amount subject to the expenditure limitation		<u>13,412,368</u>
5. Amount under the expenditure limitation		<u>\$ -</u>

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

Signature of Chief Fiscal Officer: _____

Name and Title: Maderia Ellison, Interim Vice President for Administrative Services

Telephone Number: (928) 524-7440 Date: January 29, 2016

See accompanying notes to report.

Navajo County Community College District
(Northland Pioneer College)
Annual Budgeted Expenditure Limitation Report—Part II
Year Ended June 30, 2015

Description	Current Funds			Plant Funds		
	Unrestricted		Auxiliary	Restricted	Unexpended	Total
	General	Enterprise	Enterprise			
A. Total budgeted expenditures	\$ 23,701,892	\$ 389,031	\$ 4,333,735	\$ 2,389,969	\$ 30,814,627	
B. Less exclusions claimed:						
Debt service requirements on other long-term obligations	22,251				22,251	
Dividends, interest, and gains on the sale or redemption of investment securities	160,532		4,033,019		4,033,019	
Grants and aid from the federal government (Note 2)						
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes (Note 3)			300,716		300,716	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements (Note 4)				1,262,070	1,262,070	
Contracts with other political subdivisions (Note 2)	5,078,305				5,078,305	
Tuition and fees (Note 5)	5,116,505				5,116,505	
Refunds, reimbursements, and other recoveries (Note 6)	11,599				11,599	
Prior years carryforward (Note 7)	994,180				994,180	
Total exclusions claimed	11,383,372		4,333,735	1,262,070	16,979,177	
C. Amounts subject to the expenditure limitation	\$ 12,318,520	\$ 389,031	\$ -	\$ 1,127,899	\$ 13,835,450	

See accompanying notes to report.

Navajo County Community College District
(Northland Pioneer College)
Notes to Annual Budgeted Expenditure Limitation Report
Year Ended June 30, 2015

Note 1 - Summary of Significant Accounting Policies

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

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

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

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

Statement of Revenues, Expenses, and Changes in Net Position—Primary Government:		Annual Budgeted Expenditure Limitation Report:	
Government contracts	\$ 3,283,218	Grants and aid from the federal government	\$ 4,033,019
Government grants	4,728,837	Contracts with other political subdivisions	<u>5,078,305</u>
State appropriations	<u>7,276,900</u>	Total exclusions claimed	<u>9,111,324</u>
		Other revenues (nonexcludable)	5,802,231
		Amount carried forward	<u>375,400</u>
Total	<u>\$15,288,955</u>	Total	<u>\$15,288,955</u>

Note 3 - The exclusion claimed for grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes, consists of \$297,567 in private scholarships and \$3,149 in other contributions reported on the Statement of Revenues, Expenses and Changes in Net Position—Primary Government as private grants and other operating revenues, respectively.

Navajo County Community College District
 (Northland Pioneer College)
 Notes to Annual Budgeted Expenditure Limitation Report
 Year Ended June 30, 2015

Note 4 - Of the \$1,917,793 reported as purchase and construction of capital assets on the Statement of Cash Flows—Primary Government, \$1,262,070 was expended from amounts authorized and accumulated for the purchase of land, and the purchase or construction of buildings or improvements and was, therefore, claimed as an exclusion.

Note 5 - The District does not budget tuition and fees revenues net of scholarship allowances. Gross tuition and fees of \$5,116,505 reported on the Statement of Revenues, Expenses, and Changes in Net Position—Primary Government were expended and claimed as a tuition and fees exclusion.

Note 6 - Amounts claimed as an exclusion from refunds, reimbursements, and other recoveries include insurance loss recoveries of \$11,599.

Note 7 - Prior years carryforward consists of constitutionally excludable revenues unexpended in the year of receipt that have been accumulated and were expended in the current year as follows:

Description	Current General Fund
Tuition and fees	<u>\$994,180</u>
Total prior years carryforward expended	<u>\$994,180</u>



Navajo County Community College District
(Northland Pioneer College)
Expenditure Limitation Report
Year Ended June 30, 2015

State of Arizona
Office of the Auditor General

REQUEST TO APPROVE ADJUSTMENT TO FISCAL YEAR 2014-15 ADOPTED BUDGET

Recommendation:

Staff recommends approval of the adjustments to the Fiscal Year 2014-15 adopted budget.

Summary:

The Annual Budgeted Expenditure Limitation Report (ABELR) for the fiscal year ending June 30, 2015 incorporates adjustments to reconcile the budgeted expenditures with the actual expenditures for the fiscal year. The details of the budget adjustments are included in the attached document.

ADJUSTMENT TO FISCAL YEAR 2015 ADOPTED BUDGET

The proposed adjustment to the adopted budget is an outcome of the completed financial audit for the fiscal year ended June 30, 2015. The expenditure limitation report is being finalized by the State of Arizona Office of the Auditor General.

The adopted budget in the fiscal year ended June 30, 2015 for the General Fund, Auxiliary Enterprises Fund, Restricted Fund, and Unexpended Plant Fund were \$25,827,253, \$650,000, \$7,000,000, and \$7,775,400 respectively. As the District did not spend all of the General Fund, Auxiliary Enterprises Fund, Restricted Fund, and Unexpended Plant Fund, as of June 30, 2015, the budgets for these funds were adjusted to the actual expenditure amounts of \$23,204,266, \$389,031, \$4,831,361 and \$2,389,969 respectively.

The following summarizes the original adopted budget, the revisions, and the actual expenditures reported for the year ended June 30, 2015.

	General Fund	Auxiliary Enterprises Fund	Restricted Fund	Unexpended Plant Fund	Total
Adopted Budget	\$ 25,827,253	\$ 650,000	\$ 7,000,000	\$ 7,775,400	\$ 41,252,653
Budget Adjustment	(2,622,987)	(260,969)	(2,168,639)	(5,385,431)	(10,438,026)
Revised Budget	23,204,266	389,031	4,831,361	2,389,969	30,814,627
Actual Expenses	23,204,266	389,031	4,831,361	2,389,969	30,814,627
Variance	\$ -	\$ -	\$ -	\$ -	\$ -

2016-17 INTRODUCTORY BUDGET ANALYSIS

Summary:

General Fund Revenue Trend

Overall revenues are expected to be relatively flat compared to current fiscal year, with a net increase of approximately \$200,000.

State funding is expected to have an increase of nearly \$267,000; \$24,000 related to enrollment and \$243,000 related to equalization aid. Equalization aid is provided to districts that have an insufficient property tax base compared to the minimum assessed value. There are currently three districts in Arizona who receive equalization aid -- Cochise, Graham and Navajo counties.

With the proposed tuition increase of \$2 per credit overall tuition and fee revenues are expected to increase by \$100,000 compared to the current year.

Primary property tax is assumed to be levied at the maximum rate, which is 2% higher than current year tax levy and will require a truth-in-taxation hearing. Property tax valuation is continuing to decline; according to the County Assessor's office local valuations have increased but are offset by decreases related to properties that are centrally valued such as utilities. The reduction in centrally valued properties includes closures at the Cholla Power Plant. Staff recently received the 2016 Levy Limit Worksheet and will continue to evaluate scenarios. The maximum levy equals an increase in the current tax rate of \$1.7423/\$100 NAV to a rate of \$1.7884 and results in decreased revenues of nearly \$150,000.

Capital Fund Revenue Trend

The proposed Executive and Legislative budget provide \$353,700 in funding for STEM-related activities, an increase of \$8,200 from the current year appropriation. All other Capital Fund revenue will be transferred from the general fund.

Other Fund Revenue Trend

Revenues related to intergovernmental contracts with Apache County and NAVIT will remain unchanged compared to prior year. The state legislature is currently addressing return of funding taken from NAVIT in the prior session.

General Fund Expenditure Trend

Staff is recommending a salary and wage increase of 2 percent for all eligible employees. The total additional expenditure is approximately \$250,000. The recommendation received from CASO and the Faculty Association was an increase of 3 percent for all eligible employees.

Benefit cost increases include an anticipated increase on the employee base health insurance of 10 percent totaling about \$150,000 in additional cost. Changes to plan benefits are likely. A high deductible health insurance plan is available to all employees as a lower premium option.

Arizona State Retirement System for employer match increased from 11.47% to 11.48%, with an expenditure impact of less than \$2000.

Other Fund Expenditure Trend

No notable changes are anticipated in expenditures for other funds.

STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2016 – 2017

REVISED

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓15 September
2. Receive draft strategic plan	DGB	✓15 September
3. Approve strategic plan	DGB	✓20 October
4. Develop operational plans	SPASC	✓21 October
5. Receive preliminary budget assumptions/guidelines	DGB	✓17 November
6. Executive team receives operational plans	SPASC	✓11 December
7. ERC receives wage/salary recommendations	FA-CASO	11 December
8. Receive and approve budget assumptions & overview	DGB	✓15 December
9. Review current strategic plan/budget at convocation	SPASC	✓4 January 2016
10. Solicit input for upcoming strategic plan at convocation	SPASC	✓4 January
11. Distribute budget materials for operational & capital	Director Fin Svcs	✓5 January
12. College Council receives wage & salary recommendation	ERC/FA-CASO	8 January
13. President receives wage & salary recommendations	College Council ERC/FA CASO	✓4 5 February
14. Executive team receives budget requests	Department Managers	✓4 February
15. Review of operational & capital plans/budget requests	Executive Team	✓8 February
16. Receive introductory budget analysis	DGB	✓16 February
17. Receive wage and salary recommendation	DGB	✓16 February
18. Receive tuition and fee schedules	DGB	✓16 February
19. Budget hearings	SPASC	29 February
20. Receive preliminary budget analysis	DGB	15 March
21. Receive operational plans	DGB	15 March
22. Approve salary schedules	DGB	15 March
23. Approve tuition and fee schedules	DGB	15 March
24. Receive complete budget analysis	DGB	19 April
25. Adopt tentative budgets & approve publication	DGB	19 April
26. Publish notice of budget public hearing/TNT hearing	VP Adm Svcs	28 April
27. Develop priorities for upcoming strategic plan	DGB	29 April
28. Publish notice of TNT hearing (2)	VP Adm Svcs	5 May
29. Publish notice of budget public hearing (2)/TNT hearing (3)	VP Adm Svcs	10 May
30. Conduct taxpayer public hearings	DGB	17 May
31. Adopt property tax levy and final budgets	DGB	17 May
32. Notify PTOC of primary property tax levy	VP Adm Svcs	20 May
33. Submit tax levy to Navajo County	VP Adm Svcs	20 May
34. Develop upcoming strategic plan draft	SPASC	July 29
35. Present strategic plan report & new draft at convocation	SPASC	August 15
36. Receive input for future strategic plans at convocation	SPASC	August 15
37. Receive annual report on strategic planning	DGB	August 16 2016

NPC 2016-2017 STRATEGIC PRIORITIES AND RESPONSIBILITY ASSIGNMENTS

Removing Student Barriers

- Implement PASS program (OR – Director of Student Services)
- Evaluate and make recommendations on childcare options for students/employees (OR - study group chair)
- Evaluate and make recommendations on transportation options for students (OR - study group chair)
- Evaluate effectiveness of current student funding activities (tuition, scholarships, etc) (Defer to 2017-2018, tentative OR – Director of Enrollment Services)
- Listen to students and community and schedule accordingly (OR – VP for Learning and Student Services)
 - Continue development and advertising of course sequencing
- Review current programs/program offerings and analyze need for potential new programs – where is our best return on investment for communities? (OR – Director of Institutional Effectiveness)

Technical Support for the College community

- Training in using available technology for college employees that leads to a greater measure of self-sufficiency and reduces IS training workload in long term) (OR – Human Resources Director)
- Educational technology training that turns frustration with classroom tech into seeing tech as something that adds to teaching experience (OR – Faculty in Educational Technology)
- Evaluate, rewrite, and redesign college technology platforms, including MyNPC, public website, and other related items, focused on improving usability, simplicity, and efficiency. (OR – VP for Learning and Student Services)

OR = College employee with Overall Responsibility for completing the listed priority objective

Northland Pioneer College
Preliminary Budget Development Assumptions
FY 2016-17

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 remain relatively flat compared to current fiscal year.
- State funding, based on the FY16-17 requested budget, is expected to increase \$265,100 on a net basis. This is relatively flat compared to the current fiscal year and equates to 1% of the General Fund budget for the current year. Equalization Funding would increase \$243,500 and Operational State Aid would increase \$21,600.
- 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.
- 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 from Department Managers for operational and capital expenditures will be completed by **Thursday, February 4, 2016.**

- 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 (2016 – 2019).
- GRANT funding will continue to be identified and pursued
- AUXILIARY fund activities will be maintained

**Northland Pioneer College
Preliminary Budget Development Assumptions
FY 2016-17**

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 include in budget requests: <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 2016-17. • 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.

Community Colleges

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

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

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2015 Actual	FY 2016 Exp.Plan	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	71,906.4	55,045.3	(276.6)	54,768.7
Agency Total	71,906.4	55,045.3	(276.6)	54,768.7

Main Points of Executive Recommendations

	FY 2016	FY 2017
Operating State Aid Formula Funding	0.0	(959.1)
Equalization Aid Formula Funding	0.0	923.8
STEM Formula Funding	0.0	(229.1)

Baseline Recommendations

Equalization Aid Formula Funding

The Equalization State Aid Formula is constructed to provide support to community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402. The Executive recommends adjusting the appropriation to Cochise, Graham and Navajo counties by, respectively, \$542,000, \$153,400 and \$228,400, based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2017
General Fund	923.8
Issue Total	923.8

Operating State Aid Formula Funding

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

Funding	FY 2017
General Fund	(973.5)
Issue Total	(973.5)

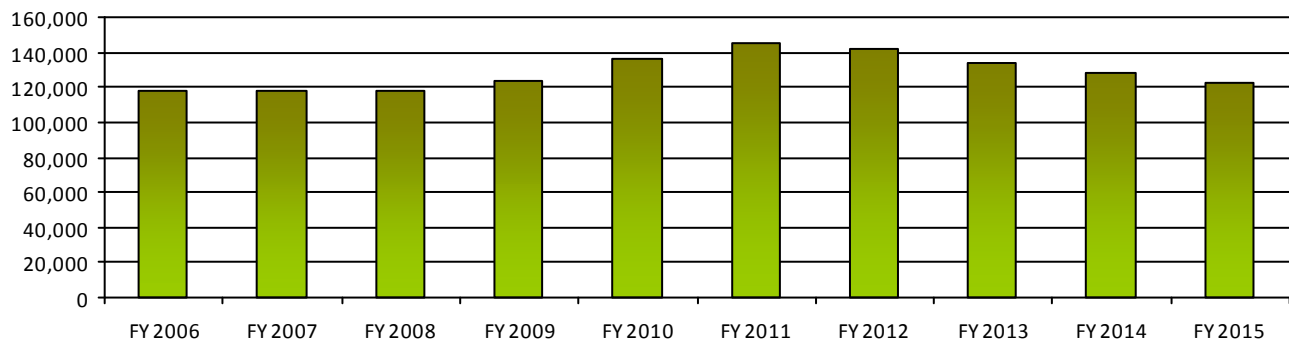
STEM Formula Funding

The State Aid formula to calculate General Fund appropriations to be used for science, technology, engineering and mathematics (STEM) and workforce programs at the community colleges is based on enrollment. The Executive recommends adjusting State Aid in FY 2017 to community colleges, pursuant to A.R.S. § 15-1464.

Funding	FY 2017
General Fund	(226.9)
Issue Total	(226.9)

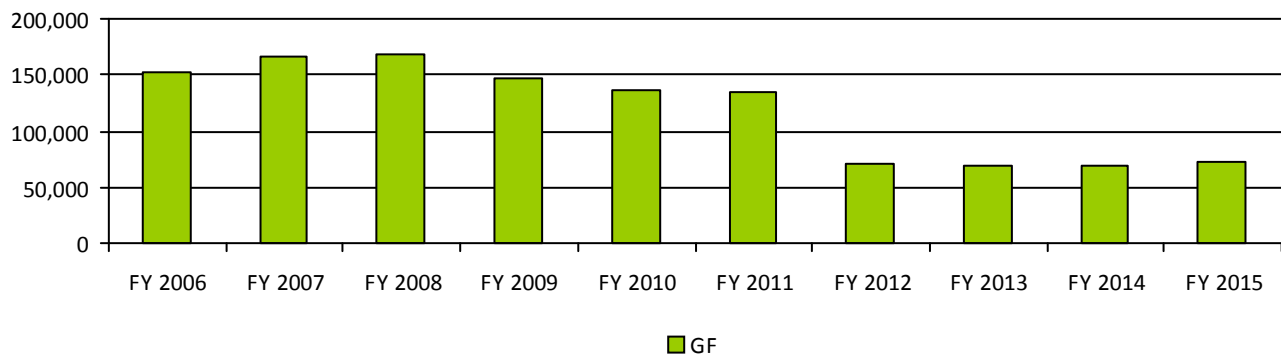
Recommended statewide adjustments for all: health, dental, and life insurance premiums; rent; retirement contributions; and hiring freeze savings are listed separately, and can be found immediately after the Weights and Measures section. The allocation of statewide adjustments for this agency are not incorporated into the totals shown here, but are recommended as part of the Executive Budget.

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



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

Recommended State Appropriations

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
	3,195.5	3,195.5	0.0	3,195.5
Capital Outlay State Aid	8,156.1	5,049.4	(226.9)	4,822.5

BY PROGRAM	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Aid	24,179.3	24,721.0	923.8	25,644.8
Operating State Aid	32,476.7	18,180.6	(973.5)	17,207.1
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

BY EXPENDITURE OBJECT	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Aid to Others	63,750.3	49,995.9	(49.7)	49,946.2
Capital Outlay	8,156.1	5,049.4	(226.9)	4,822.5
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

BY APPROPRIATED FUND	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
General Fund	71,906.4	55,045.3	(276.6)	54,768.7
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

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

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

Special Line Appropriations

	FY 2015 Actual	FY 2016 Approp.	FY 2017 Net Change	FY 2017 Exec. Rec.
Capital Outlay Cochise	1,236.7	1,150.0	(140.0)	1,010.0
Capital Outlay Coconino	426.9	423.2	(5.1)	418.1
Capital Outlay Gila	142.8	160.9	(18.1)	142.8
Capital Outlay Graham	640.5	569.5	25.4	594.9
Capital Outlay Maricopa	1,400.0	0.0	0.0	0.0
Capital Outlay Mohave	593.7	577.7	(71.5)	506.2
Capital Outlay Navajo	375.4	345.5	8.2	353.7
Capital Outlay Pima	600.0	0.0	0.0	0.0
Capital Outlay Pinal	1,009.3	96.5	0.0	96.5
Capital Outlay Santa Cruz	45.4	53.1	8.2	61.3
Capital Outlay Yavapai	802.9	805.7	(30.8)	774.9
Capital Outlay Yuma/La Paz	882.5	867.3	(3.2)	864.1
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Cochise	3,870.5	4,332.8	542.0	4,874.8
Equalization Graham	15,025.5	14,538.8	153.4	14,692.2
Equalization Navajo	5,283.3	5,849.4	228.4	6,077.8
Operating Cochise	5,343.4	5,206.0	(536.7)	4,669.3
Operating Coconino	1,775.8	1,771.2	(4.8)	1,756.4
Operating Gila	346.3	368.1	(53.0)	315.1
Operating Graham	2,261.3	2,175.6	74.2	2,249.8
Operating Maricopa	7,409.5	0.0	0.0	0.0
Operating Mohave	1,543.3	1,524.0	(209.3)	1,314.7
Operating Navajo	1,618.2	1,582.1	23.9	1,606.0
Operating Pima	6,493.5	0.0	0.0	0.0
Operating Pinal	2,023.9	1,903.5	(179.0)	1,724.5
Operating Santa Cruz	47.9	57.3	23.9	81.2
Operating Yavapai	887.0	890.3	(90.3)	800.0
Operating Yuma/La Paz	2,726.6	2,702.5	(12.4)	2,690.1
Rural County Allocation	3,195.5	3,195.5	0.0	3,195.5
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	71,906.4	55,045.3	(276.6)	54,768.7

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

Arizona Community Colleges

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	5,343,400	5,206,000	4,670,000
Coconino	1,775,800	1,771,200	1,756,400
Gila	346,300	368,100	315,200
Graham	2,261,300	2,175,600	2,249,700
Maricopa	7,409,500	0	0
Mohave	1,543,300	1,524,000	1,315,000
Navajo	1,618,200	1,582,100	1,606,000
Pima	6,493,500	0	0
Pinal	2,023,900	1,903,500	1,724,700
Santa Cruz	47,900	57,300	81,200
Yavapai	887,000	890,300	800,200
Yuma/La Paz	2,726,600	2,702,500	2,690,100
<i>Subtotal - Operating State Aid</i>	34,476,700	18,180,600	17,208,500
STEM and Workforce Programs State Aid			
Cochise	1,236,700	1,150,000	1,008,200
Coconino	426,900	423,200	418,000
Gila	142,800	160,900	142,500
Graham	640,500	569,500	595,200
Maricopa	1,400,000	0	0
Mohave	593,700	577,700	505,200
Navajo	375,400	345,500	353,700
Pima	600,000	0	0
Pinal	1,009,300	96,500	96,500
Santa Cruz	45,400	53,100	61,400
Yavapai	802,900	805,700	774,400
Yuma/La Paz	882,500	867,300	864,000
<i>Subtotal - STEM and Workforce Programs State Aid</i>	8,156,100	5,049,400	4,819,100
Equalization Aid			
Cochise	3,870,500	4,332,800	4,878,400
Graham	15,025,500	14,538,800	14,695,800
Navajo	5,283,300	5,849,400	6,081,500
<i>Subtotal - Equalization Aid</i>	24,179,300	24,721,000	25,655,700
Rural County Allocation	3,195,500	2,523,400	2,523,400
Rural County Reimbursement Subsidy	1,273,800	1,273,800	1,273,800
Tribal Community Colleges	2,625,000	2,625,000	2,625,000
AGENCY TOTAL	71,906,400	54,373,200	54,105,500
FUND SOURCES			
General Fund	71,906,400	54,373,200	54,105,500
SUBTOTAL - Appropriated Funds	71,906,400	54,373,200	54,105,500
Other Non-Appropriated Funds	17,520,900	18,200,300	18,200,300
TOTAL - ALL SOURCES	89,427,300	72,573,500	72,305,800

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

Operating State Aid

The Baseline includes \$17,208,500 from the General Fund in FY 2017 for Operating State Aid. FY 2017 adjustments would be as follows:

	FY 2017
Enrollment Changes	GF \$(972,100)

The Baseline includes a decrease of \$(972,100) from the General Fund in FY 2017 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (1,614), or (5.1%), decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 1). The (1,614) net FTSE decrease consists of a (1,600) FTSE decrease in non-dual enrollment students and a (14) FTSE decrease 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.

As permanent law, the FY 2016 Higher Education Budget Reconciliation Bill (BRB) (Laws 2015, Chapter 16) eliminated Operating State Aid for Maricopa and Pima.

Background – With the exception of Maricopa and Pima, 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 2017, the last actual FTSE data was from FY 2015.)

STEM and Workforce Programs State Aid

The Baseline includes \$4,819,100 from the General Fund in FY 2017 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid (formerly Capital Outlay State Aid). FY 2017 adjustments would be as follows:

Enrollment Changes	GF (230,300)
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The Baseline includes a decrease of \$(230,300) from the General Fund in FY 2017 to fund STEM and Workforce Programs State Aid.

As session law, the FY 2016 Higher Education BRB suspended the program’s funding formula in A.R.S. § 15-1464 for FY 2016 and instead funded the amounts

Table 1

Community College Enrollment

<u>District</u>	<u>FY 2014</u> <u>FTSE</u>	<u>FY 2015</u> <u>FTSE</u>	<u>Percentage</u> <u>Change</u>
Cochise	7,221	6,338	(12.2)%
Coconino	2,092	2,066	(1.2)%
Gila	785	702	(10.6)%
Graham	2,765	2,897	4.8 %
Mohave	2,919	2,554	(12.5)%
Navajo	1,825	1,853	1.5 %
Pinal	4,354	4,069	(6.5)%
Santa Cruz	254	293	15.4 %
Yavapai	4,002	3,849	(3.8)%
Yuma/La Paz	<u>5,451</u>	<u>5,433</u>	<u>(0.3)%</u>
Total	31,668	30,054	(5.1)%

specified in the General Appropriation Act, which totaled \$5,049,400. That amount provides full formula funding for all rural districts in FY 2016 except for Pinal, which is limited to \$96,500 in STEM and Workforce Programs State Aid.

The Baseline continues to fully fund the formula for all rural districts except for Pinal, which has been kept flat at \$96,500. If Pinal was fully funded it would cost an additional \$751,000.

As permanent law, the FY 2016 Higher Education BRB eliminated STEM and Workforce Programs State Aid for Maricopa and 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.

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

Equalization Aid

The Baseline includes \$25,655,700 from the General Fund in FY 2017 for Equalization Aid. FY 2017 adjustments would be as follows:

Property Value Changes	GF 934,700
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The Baseline includes an increase of \$934,700 from the General Fund in FY 2017 to reflect increased formula costs for funding Equalization Aid due to assessed valuation

changes. Detail of specific district changes is shown in Table 2.

District	FY 2016	Year-over-Year Change	FY 2017
Cochise	\$ 4,332,800	\$545,600	\$ 4,878,400
Graham	14,538,800	157,000	14,695,800
Navajo	5,849,400	232,100	6,081,500
Total	\$24,721,000	\$934,700	\$25,655,700

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 2017 Equalization Aid formula calculation, the minimum assessed valuation increased 0.4% to \$1.28 billion. (See Table 3 for the calculation of the growth rate.)

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 increased by 0.4%, in TY 2015. In comparison, Cochise declined by (3.7)%, Graham declined by (3.5)%, and Navajo declined by (1.4)%. By declining more than the average district, Cochise, Graham, and Navajo qualify for more aid.

In any one year a district’s equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.28 billion in FY 2017) and 2) whether the district’s change in assessed value was less than the rural districts’ average and 3) the applicable tax rate.

Rural County Allocation

The Baseline includes \$2,523,400 from the General Fund in FY 2017 for Rural County Allocation. This amount is unchanged from FY 2016.

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

District	TY 2014 Primary AV	TY 2015 Primary AV	TY 2014-2015 % Growth
Cochise*	\$ 955,783,500	\$ 920,583,400	(3.7)%
Graham*	211,469,600	203,987,400	(3.5)%
Navajo*	845,018,200	832,770,200	(1.5)%
Coconino	1,512,794,300	1,537,418,200	1.6 %
Mohave	1,727,793,400	1,685,788,500	(2.4)%
Pinal	2,005,151,800	2,057,547,500	2.6 %
Yavapai	2,217,272,800	2,279,183,400	2.8 %
Yuma/LaPaz	1,318,262,100	1,322,095,300	0.3 %
Total	\$10,793,545,700	\$10,839,373,900	0.4 %
Minimum AV	\$1,271,334,900	\$1,276,674,500	0.4 %

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

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 2015 expenditure of \$3,195,500 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 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 2015, the JLBC Staff reported the amount to be \$2,523,400 for FY 2016.

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

Rural County Reimbursement Subsidy

The Baseline includes \$1,273,800 from the General Fund in FY 2017 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2016.

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 2017 Baseline allocates \$699,300 to Apache and \$574,500 to Greenlee.

Tribal Community Colleges

The Baseline includes \$2,625,000 from the General Fund in FY 2017 for Tribal Community Colleges. This amount is unchanged from FY 2016.

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. Actual amounts for FY 2017 will depend on FY 2017 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 enter into a compact with the Executive. The FY 2016 Higher Education BRB extended the deadline for tribes to enter into a compact from September 1, 2012 to September 1, 2017. Diné College and Navajo Technical College on the Navajo Nation are the only schools that currently qualify to receive TPT revenues. The only other existing tribal community college in Arizona is Tohono O’Odham Community College. If Tohono O’Odham enters into a compact with the Executive before September 1, 2017 it would receive roughly \$168,600, which is 10% of the total FY 2014 TPT collections from the reservation.

The Baseline assumes that \$1,750,000 will be distributed to Diné College and \$875,000 will be distributed to Navajo Technical College in FY 2017. 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 2017.

* * *

FORMAT — District-by-District Special Line Items

FOOTNOTES

Standard Footnotes

Of the \$1,273,800 appropriated to the Rural County Reimbursement Subsidy line item, Apache County receives \$699,300 and Greenlee County receives \$574,500.

STATUTORY CHANGES

The Baseline would:

- As session law, continue to suspend the STEM and Workforce Programs funding formula for FY 2017 and specify the funding in the General Appropriation Act, which for Pinal would equal \$96,500.
- As session law, continue to require each university and community college to deposit \$6 per each full-time student into the Department of Education’s Education Learning and Accountability Fund by December 1, 2016. This assessment is expected to generate \$879,666 from the universities and \$736,000 from the community colleges.

Other Issues

Long-Term Budget Impacts

Beyond FY 2017 Baseline changes, JLBC Staff estimates Community College statutory caseload changes will require an additional \$256,600 in FY 2018 and an additional \$388,600 in FY 2019.

These estimates are based on:

- Flat enrollment growth
- Assessed valuation growth of 1.0% in FY 2018 and 1.5% growth in FY 2019

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 2.6% of their revenues (excluding bond proceeds) from state aid.

For FY 2016, base operating revenues from all sources are estimated to be \$1,828,917,100, which would be an increase of 11.0% from FY 2015. *(See Table 4 for a summary of FY 2016 total revenue estimates.)*

Property taxes are the single largest revenue source for the community colleges, accounting for 45.4% 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 2016 property tax rates.)*

Table 4

Total Estimated Community College Revenues – FY 2016

District	State Aid	Tuition/Fees	Property Taxes	Grants	Other ^{1/}	FY 2016 Total ^{2/}	FY 2015 Total ^{3/}	% Change from FY 2015
Cochise	\$10,688,800	\$8,363,900	\$20,028,200	\$15,204,700	\$1,454,300	\$55,739,900	\$51,863,100	7.5%
Coconino	2,194,400	7,693,200	9,467,400	7,336,000	1,038,100	27,729,100	26,296,300	5.4%
Gila ^{4/}	529,000	1,400,000	4,112,000	130,000	475,000	6,646,000	5,285,600	25.7%
Graham	17,283,900	7,179,500	5,887,100	11,430,500	9,474,500	51,255,500	44,043,100	16.4%
Maricopa	-	286,437,400	517,264,500	274,420,900	54,097,500	1,132,220,300	996,068,500	13.7%
Mohave	2,101,700	8,830,000	21,792,200	8,661,900	571,500	41,957,300	42,016,600	(0.1)%
Navajo	7,777,000	4,600,000	14,470,800	6,054,500	2,985,500	35,887,800	35,055,700	2.4%
Pima	-	54,899,000	104,315,000	62,394,000	5,462,000	227,070,000	207,765,900	9.3%
Pinal	2,000,000	13,650,000	49,614,000	25,503,500	2,117,000	92,884,500	81,866,600	13.5%
Santa Cruz ^{4/}	110,400	0	1,483,700	20,000	11,200	1,625,300	1,534,100	5.9%
Yavapai	1,696,000	12,273,000	47,635,600	14,559,000	4,339,000	80,502,600	76,574,800	5.1%
Yuma/La Paz	<u>3,569,800</u>	<u>14,003,000</u>	<u>33,770,500</u>	<u>19,132,700</u>	<u>4,922,800</u>	<u>75,398,800</u>	<u>78,762,600</u>	<u>(4.3)%</u>
Total	\$47,951,000	\$419,329,000	\$829,841,000	\$444,847,700	\$86,948,400	\$1,828,917,100	\$1,647,132,900	11.0 %

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 \$2,272,288,600 for FY 2016.

3/ Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,755,482,100 for FY 2015.

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.

In November 2012, Arizona voters approved Proposition 117, which requires primary and secondary taxes to be levied on the same tax base. Previously, taxes were levied on 2 valuations: full cash value and limited property value. Proposition 117 requires all property taxes to be levied on the limited property value.

Proposition 117 also capped annual property value increases on any single parcel of real property to 5% starting in FY 2016. The existing 2% "levy limit" remains in place. Under A.R.S. § 42-17051, community colleges are allowed to collect 2% more in property tax revenues annually, not including revenue from new construction. Any increase over 2% requires voter approval, unless the district has foregone 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.

The community colleges also collect tuition and fees from enrolled students. These collections account for approximately 22.9% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2016 weighted average tuition (weighted for each district's proportion of the statewide FTSE count) is \$2,469 if a full-time student attends for 30 hours a year. The FY 2016 amount represents an increase of 1.6% from FY 2015. (See Table 6 for FY 2016 resident tuition and fee rates.)

Community colleges also receive grants and "other" revenue from a variety of sources. Combined, they account for approximately 29.1% of community college revenues. Grants traditionally come from the federal government, including: the U.S. Department of Education, Small Business Administration, National Science Foundation, and Health and Human Services. Revenue

Table 5

Community College Tax Rates – FY 2016

District	Primary Rate	Secondary Rate	Combined Rate	% Change in Combined Rate from FY 2015
Cochise	\$2.18	\$0.00	\$2.18	7.0 %
Coconino	0.49	0.12	0.61	0.8 %
Gila	0.85	0.00	0.85	(11.2)%
Graham	2.89	0.00	2.89	8.0 %
Maricopa	1.26	0.23	1.49	(1.6)%
Mohave	1.29	0.00	1.29	5.8 %
Navajo	1.74	0.00	1.74	4.9 %
Pima	1.37	0.02	1.39	4.1 %
Pinal	2.30	0.35	2.65	17.1 %
Santa Cruz	0.47	0.00	0.47	4.4 %
Yavapai	1.87	0.22	2.09	0.3 %
Yuma/La Paz	2.17	0.39	2.56	7.3 %

Table 6

Community College Resident Tuition and Fees – FY 2016

<u>District</u>	<u>Cost Per Credit Hour</u>	<u>Annual Cost ^{1/}</u>	<u>% Change from FY 2015</u>
Cochise	\$77	\$2,310	2.7%
Coconino	92	2,760	3.4%
Gila	69	2,080	4.0%
Graham	69	2,080	4.0%
Maricopa	84	2,520	0.0%
Mohave	88	2,640	1.1%
Navajo	68	2,040	3.0%
Pima	82	2,460	7.0%
Pinal	82	2,460	2.5%
Santa Cruz	77	2,310	2.7%
Yavapai	75	2,250	4.2%
Yuma/La Paz	78	2,340	2.6%
Weighted Average	\$79	\$2,469	1.6%

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

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

Total Community College Expenditures

Table 7 shows total budgeted FY 2016 community college expenditures. In FY 2016, total budgeted expenditures are \$2,273,243,100. As mentioned previously, base operating revenues for FY 2016 are \$1,828,917,100; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,272,288,600. Of the total \$2,273,243,100 in expenditures, \$1,651,531,200, or 72%, of these expenditures are from the community colleges’ General and Restricted Funds. This includes about \$525,218,100, or 23%, for instruction and \$259,787,600, or 11%, for administrative support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$176,653,200, or 8% of the total. Plant Fund expenditures, which generally include capital costs, are \$266,031,400, or 12% of the total. The remaining \$179,027,300 is for debt service.

Community College Tuition Financing Districts

Laws 2015, Chapter 306 renamed provisional community college districts established after December 31, 2014, to *community college tuition financing districts*, specifies the county board of supervisors will serve as the governing board to any community college tuition financing district, and established the study committee on community college finance and expenditure limits.

Table 7

Community Colleges - FY 2016 Budgeted Expenditures

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$525,218,100	23%
Public Service	32,327,700	1%
Academic Support	150,546,500	7%
Student Services	156,819,600	7%
Institutional Support	259,787,600	11%
Operation & Maintenance	113,936,100	5%
Scholarships/Grants	333,083,200	15%
Contingency	<u>79,812,400</u>	<u>3%</u>
Subtotal	\$1,651,531,200	72%
Auxiliary Enterprises Fund	\$ 176,653,200	8%
Plant Fund	266,031,400	12%
Debt Service	<u>179,027,300</u>	<u>8%</u>
Total	\$ 2,273,243,100	100%

An area that wishes to form a community college but does not meet the minimum assessed valuation or population requirements in A.R.S § 15-1402 may form a provisional community college district. A provisional community college district is required to contract with an existing community college district to provide instruction and services to students. Gila and Santa Cruz currently are the only established provisional districts.

The study committee is directed to examine community college district constitutional expenditure limits, review the impact of expenditure limits on community college districts, establish methods to move closer to actual full time FTSE calculations for funding, study any other relevant topic or issue that may be pertinent to community college finances, and recommend proposed statutory changes. As of this publishing, the study committee has not proposed any statutory changes.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Community College District Collegiate Special Plate Funds (varies by account/A.R.S. § 15-1447)		Non-Appropriated
Source of Revenue: A deposit of \$17 of each \$25 original and annual renewal of the special plate fees, and interest earnings.		
Purpose of Fund: All monies in the fund shall be used for academic scholarships.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Tribal Assistance Fund (No Fund Number/A.R.S. § 42-5029)		Non-Appropriated
Source of Revenue: A portion of the 0.6% education sales tax. The law directs each qualifying tribal community college to receive distributions in the same manner as the transfers to individual community college district workforce development accounts. A "qualifying Indian tribe" is an Indian tribe that owns, operates, and charters any community college located on its own reservation in this state.		
Purpose of Fund: To fund workforce development and job training activities at a community college owned, operated, or chartered by a qualifying Indian tribe.		
Funds Expended	765,700	775,400
Year-End Fund Balance	0	0
Workforce Development Accounts (varies by account/A.R.S. § 15-1472)		Non-Appropriated
Source of Revenue: Three percent of collections from the 0.6% education sales tax, after debt service on state school facilities revenue bonds has been paid. This funding was authorized by voter approval of Proposition 301 in the November 2000 General Election.		
Purpose of Fund: To fund workforce development and training activities at the community college districts. From FY 2002 to FY 2014, the first \$1,000,000 is to be distributed to bring the state into compliance with the matching capital requirements for new community college campuses prescribed in A.R.S. § 15-1463.		
Funds Expended	16,755,200	17,424,900
Year-End Fund Balance	0	0

2016 LEVY LIMIT WORKSHEET

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2015
A.1. Maximum Allowable Primary Tax Levy	\$14,509,355
A.2. A.1 multiplied by 1.02	\$14,799,542

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2016
B.1. Centrally Assessed	\$253,961,384
B.2. Locally Assessed Real Property	\$559,287,226
B.3. Locally Assessed Personal Property	\$14,261,438
B.4. Total Assessed Value (B.1 through B.3)	\$827,510,048
B.5. B.4. divided by 100	\$8,275,100

CURRENT YEAR NET ASSESSED VALUES	2016
C.1. Centrally Assessed	\$222,928,447
C.2. Locally Assessed Real Property	\$565,872,581
C.3. Locally Assessed Personal Property	\$14,261,438
C.4. Total Assessed Value (C.1 through C.3)	\$803,062,466
C.5. C.4. divided by 100	\$8,030,625

LEVY LIMIT CALCULATION	2016
D.1. LINE A.2	\$14,799,542
D.2. LINE B.5	\$8,275,100
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.7884
D.4. LINE C.5	\$8,030,625
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$14,361,969
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$14,361,969

<i>2016 New Construction</i>	(\$24,447,582)
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2016-17 TUITION AND FEES

Summary:

Based on the Budget Development calendar, staff is providing proposed information on tuition and fees. Staff has developed the tuition and fee information based on Board approval of the Budget Development Guidelines, which include the following assumptions for tuition and fees:

Tuition and general fees will be set at a rate that:

- A. gives consideration to the impact on students, student enrollment, and student retention rates;*
- B. increases incrementally; and*
- C. is competitive in our market by maintaining a comparative position to the average tuition at other Arizona community colleges.*

Course fees will be set at a rate calculated to offset expendable supplies and equipment.

Tuition

During the 2014-15 budget development process, staff proposed a \$2 incremental increase for tuition over three years. The three year proposal was approved and 2016-17 marks the final year of that proposal. The proposed \$2 per credit hour increase, if reaffirmed, will increase tuition revenues approximately \$100,000 for 2016-17. A similar percentage increase for in-state tuition is proposed for out-of-state tuition.

Historical tuition rates are included along with comparative information to projected tuition rates at other community colleges in Arizona.

Course Fees

Instructional staff review course fees to assure fees are based on cost of consumable supplies and other course specific expenses. Proposed course fee changes are expected to cover new courses and the increased cost of course supplies, equipment maintenance, and course-specific operational expenses. Changes by division are listed below:

- Arts and Sciences - no changes in existing fees.
- Career and Technical Education –decreases in CIS 141, 142, 145, introduction of CIS 210, and an increase in all Mechatronics courses.
- Nursing and Allied Health division –increases in MDA 124 & NUR 123.

General Fees

In 2016-17 staff will utilize the National Student Clearinghouse to issue transcripts, offering students a more streamlined option. Students will be able to order and pay for their transcript online. This change in process is reflected in the new fee structure.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2016-17
PROPOSED**

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

*50% discounts are not to be combined

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2016-2017
Proposed Course Fees**

ARTS & SCIENCES			Approved 2015-16	Proposed 2016-17
ART	103	Basic Design	\$15	\$15
ART	105	Beginning Drawing I	\$15	\$15
ART	110	Figure Drawing I	\$15	\$15
ART	140	Lettering	\$15	\$15
ART	150	Advertising Design	\$15	\$15
ART	155	Printmaking	\$15	\$15
ART	170	Sculpture I	\$15	\$15
ART	175	Painting	\$15	\$15
ART	180	Watercolor	\$15	\$15
ART	185	Handbuilding Pottery	\$20	\$20
ART	186	Clay Sculpture	\$20	\$20
ART	187	Raku Pottery	\$20	\$20
ART	190	Ceramics	\$20	\$20
ART	205	Drawing II	\$15	\$15
ART	206	Figure Drawing II	\$15	\$15
ART	220	Painting II	\$15	\$15
ART	225	Watercolor II	\$15	\$15
ART	245	Ceramics II	\$20	\$20
ART	246	Ceramics III	\$20	\$20
ART	247	Ceramics IV	\$20	\$20
ART	280	Art Studio – 2 Dimensional	\$15	\$15
ART	281	Art Studio – 3 Dimensional	\$20	\$20
BIO	100	Biological Concepts	\$35	\$35
BIO	160	Intro. to Human Anatomy & Physiology	\$35	\$35
BIO	181	General Biology I	\$35	\$35
BIO	182	General Biology II	\$35	\$35
BIO	201	Human Anatomy & Physiology I	\$35	\$35
BIO	202	Human Anatomy & Physiology II	\$35	\$35
BIO	205	Microbiology	\$35	\$35
CHM	ALL	All Courses	\$35	\$35
ECD	ALL	ECD Permanent Number/1 cr.	\$17	\$17
ECD	143	Inclusion of Children w/ Special Needs	\$17	\$17
ECD	233	Developing Policies & Procedures for Early Childhood Programs	\$35	\$35

ARTS & SCIENCES (cont'd)			Approved 2015-16	Proposed 2016-17
EDU	281	Introduction to Structured English Immersion	\$55	\$55
FDV	130	Video Production	\$20	\$20
FDV	140	Video Editing	\$20	\$20
FDV	160	Digital Audio For Film/TV	\$20	\$20
FDV	222	Digital Video Pre-Production Applications	\$20	\$20
FDV	232	Digital Video Production Applications	\$20	\$20
FDV	242	Digital Video Post-Production Applications	\$20	\$20
GEO	111	Physical Geography	\$25	\$25
GLG	ALL	All Geology Courses	\$25	\$25
MUS	155	Music Applied (all)	\$120	\$120
PHO	100	Beginning Photography	\$20	\$20
PHO	101	Digital Photography	\$20	\$20
PHO	115	Pictorial Journalism	\$20	\$20
PHO	150	Investigative Photo I	\$20	\$20
PHO	151	Investigative Photo II	\$20	\$20
PHO	200	Intermediate Photography	\$20	\$20
PHO	201	Intermediate Digital Photography	\$20	\$20
PHO	212	Color Photography I	\$20	\$20
PHO	213	Color Photography II	\$20	\$20
PHO	220	Advanced Photography	\$20	\$20
PHO	230	View Camera Photo	\$20	\$20
PHO	240	Photography Portfolio	\$20	\$20
PHO	270	Free Lance/Stock Photo	\$20	\$20
PHO	280	Photography Practicum	\$20	\$20
POS	221	Arizona Constitution and Government	\$55	\$55
POS	222	U.S. Constitution	\$55	\$55
PHY	ALL	All Physics Courses	\$25	\$25
SPT	178	Stage Makeup	\$50	\$50
SPT	230	Video Production	\$20	\$20
SPT	240	Video Editing	\$20	\$20

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2016-2017
Proposed Course Fees**

CAREER & TECHNICAL EDUCATION			Approved 2015-16	Proposed 2016-17
AJS	102	Intensive Police Academy	\$200	\$200
ATO	ALL	All Automotive Courses	\$75	\$75
BUS	ALL	All Business Courses except BUS 133	\$15	\$15
BUS	133	Business Math	\$0	\$0
CIS	ALL	All CIS Courses except CIS 141, CIS 142, CIS 145, and CIS 146	\$15	\$15
CIS	141	Managing and Maintaining Your PC I	\$200	\$100
CIS	142	Managing and Maintaining Your PC II	\$200	\$100
CIS	145	Network + Certification Preparation	\$275	\$210
CIS	146	Security + Certification Preparation (New)	-	\$210
CON	ALL	All Construction Courses	\$45	\$45
COS	ALL	All Cosmetology Courses	\$25	\$25
DRF	ALL	All Drafting Courses	\$30	\$30
FRS	101	Principles of Fire and Emergency Service Administration	\$10	\$10
FRS	104	Firefighter I & II	\$225	\$225
FRS	110	HazMat First Responder	\$25	\$25
FRS	126	Rope Rescue I	\$30	\$30
FRS	127	Rope Rescue II	\$30	\$30
FRS	128	Rope Rescue III	\$30	\$30
FRS	130	Incident Command System	\$10	\$10
FRS	132	Fire Investigation I	\$10	\$10
FRS	135	Fire Protection Hydraulics & Water Supply	\$10	\$10
FRS	137	Strategies and Tactics	\$10	\$10
FRS	138	Legal Aspects of Emergency Services	\$10	\$10
FRS	139	Confined Space Operations	\$10	\$10
FRS	141	Fire Service Communication	\$10	\$10
FRS	150	Wild Land Firefighter	\$25	\$25
FRS	200	Fire Behavior and Combustion	\$10	\$10
FRS	201	Fire Protection Systems	\$10	\$10
FRS	202	Principles of Emergency Services	\$10	\$10

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

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2015-16	Proposed 2016-17
FRS	203	Fire Prevention	\$10	\$10
FRS	207	Building Construction for Fire Prevention	\$10	\$10
FRS	208	Principles of Fire Emergency Services, Safety & Survival	\$10	\$10
HQO	ALL	All Heavy Equipment Operations Courses	\$200	\$200
INA	ALL	All Industrial Arts Courses	\$45	\$45
IMO	ALL	All Industrial Maintenance Courses except as listed below	\$160	\$160
IMO	151	Electrical Level I	\$90	\$90
IMO	152	Electrical Level II	\$90	\$90
IMO	153	Electrical Level III	\$90	\$90
IMO	154	Electrical Level IV	\$90	\$90
IMO	155	Instrumentation Level I	\$90	\$90
IMO	156	Instrumentation Level II	\$90	\$90
IMO	157	Instrumentation Level II	\$90	\$90
IMO	158	Instrumentation Level IV	\$90	\$90
IMO	160	Robotics	\$10	\$10
IMO	161	Intro to Computer-Aided Mfg.	\$10	\$10
IMO	200	Systems Critical Thinking & Control	\$10	\$10
IMO	201	Introduction to Industrial Maintenance	\$75	\$75
IMO	214	Advanced Power Plant Specific Training	\$75	\$75
IMO	230	Mechanical Maintenance I	\$75	\$75
IMO	231	Mechanical Maintenance II	\$75	\$75
IMO	232	Mechanical Maintenance III	\$75	\$75
IMO	233	Mechanical Maintenance IV	\$75	\$75
IMO	234	Power Generation Maintenance Mechanic	\$75	\$75
IMO	270	DC Analysis and Lab	\$50	\$50
IMO	271	AC Analysis and Lab	\$50	\$50
MET	ALL	All Mechatronics Courses	\$100	\$125
WLD	ALL	All Welding Courses except WLD 100, WLD 15, WLD 170	\$95	\$95
WLD	100	Safety and Math	\$0	\$0
WLD	150	Symbols, Drawings/Metal Preparation	\$0	\$0
WLD	170	Metal Preparation, Quality & Alignment 2 (New)	-	\$0

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2016-2017
Proposed Course Fees**

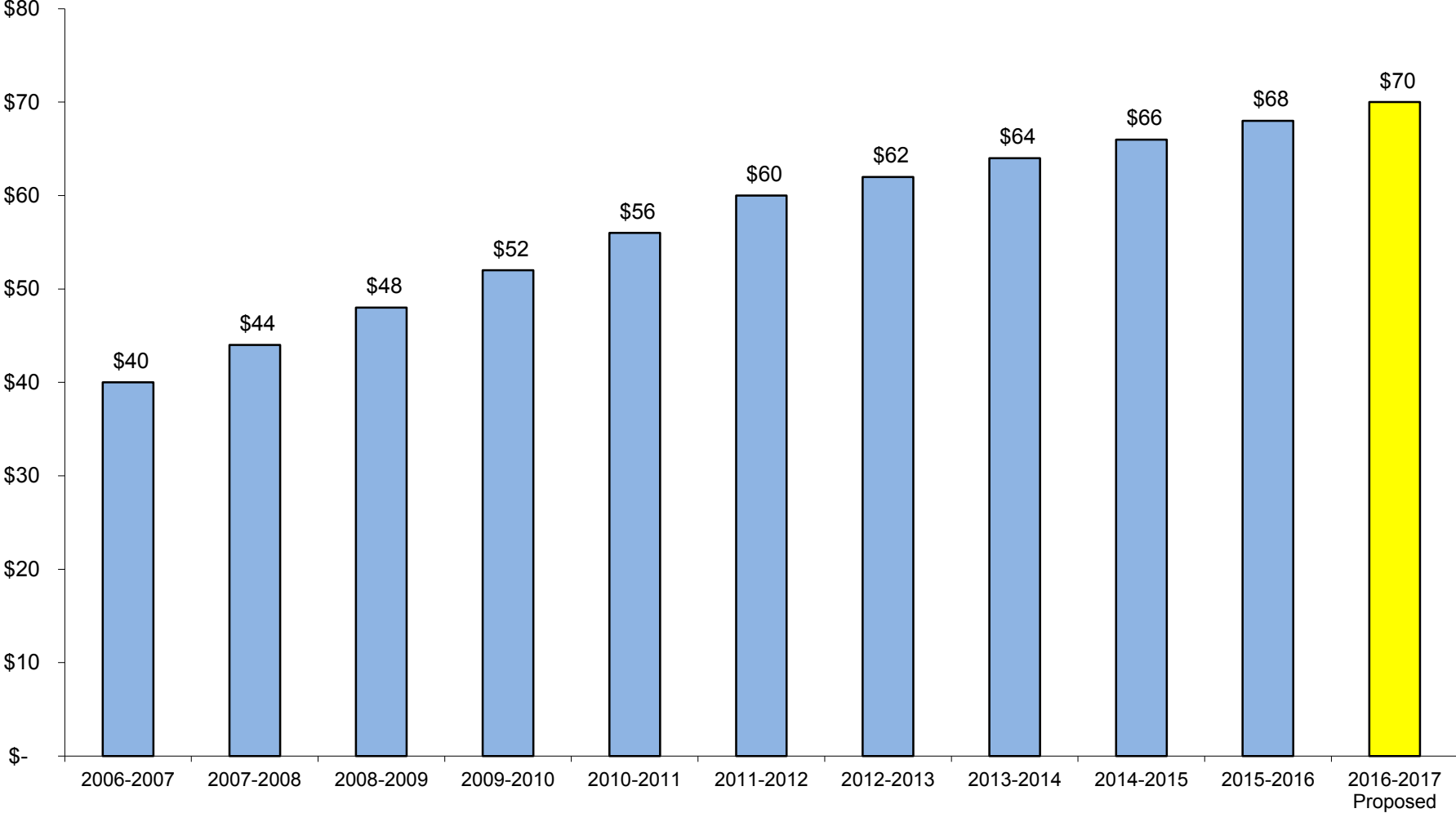
NURSING AND ALLIED HEALTH			Approved 2015-16	Proposed 2016-17
HES	109	Phlebotomy	\$200	\$200
HES	180	Basic Pharmacology	\$10	\$10
EMT	090	Heart Saver CPR	\$10	\$10
EMT	095	Healthcare Provider CPR	\$25	\$25
EMT	104	Healthcare Provider CPR & First Aid	\$35	\$35
EMT	120	Emergency Medical Responder	\$10	\$10
EMT	121	EMR Refresher	\$10	\$10
EMT	130	EMT Preparation Course	\$10	\$10
EMT	132	Emergency Medical Training	\$150	\$150
EMT	133	Refresher Course - EMT Recertification	\$40	\$40
EMT	134	EMT IVC	\$50	\$50
EMT	236	Advanced Cardiac Life Support	\$80	\$80
EMT	237	Pediatric Advanced Life Support	\$80	\$80
EMT	238	ACLS Renewal	\$50	\$50
EMT	239	PALS Renewal	\$50	\$50
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$150	\$150
EMT	244	Paramedic Training I	\$700	\$700
EMT	245	Paramedic Training II	\$700	\$700
EMT	250	Instructor Strategy	\$20	\$20
EMT	251	Instructor Renewal	\$10	\$10
MDA	124	Clinical Procedures I	\$90	\$130
MDA	125	Clinical Procedures II	\$130	\$130
NAT	101	Nursing Assistant	\$40	\$40
NUR	116	LPN to RN Transition	\$400	\$400
NUR	117	Pharmacology I	\$10	\$10
NUR	118	Pharmacology II	\$10	\$10
NUR	121	Nursing I	\$400	\$400
NUR	122	Nursing II	\$400	\$400
NUR	123	Paramedic to Nurse Bridge	\$200	\$400
NUR	221	Nursing III	\$400	\$400
NUR	222	Nursing IV	\$400	\$400
NUR	290	RN Refresher Course	\$400	\$400
PHT	102	Pharmacy Technician	\$20	\$20

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2016-2017
PROPOSED**

FEES	Approved 2015-16	Proposed 2016-17
GENERAL		
Media Fee ^①	\$40/semester	\$40/semester
SPECIAL		
Transcript (each) Online Order (new process)	-	\$10
Transcript + On Demand Fee (\$5)	-	\$15
Transcript (each) Paper Order	\$10	\$15
Transcript + On Demand Fee (\$5)	\$15	\$20
Transcript (each) Next Day Delivery	\$20	eliminate
Transcript (each) Priority Delivery (new process)	-	\$40
Diploma/Certificate Replacement	\$15	\$15
NSF Check Collection	\$25	\$25
Money Card Replacement:		
ACTIVE card	\$21	\$21
INACTIVE card	\$10	\$10
COMPASS/ASSET Testing ^②	\$10	\$10
Late Registration	\$25	\$25
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation ^③	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
Delinquent Account Charge	\$10/month	eliminate
HESI Testing	\$44	\$44

- ① Assessed to all students enrolling in three (3) or more credit hours.
- ② Includes up to three (3) tests.
- ③ Evaluation of Learning Certificates from business, industry, government, military, and non-regionally accredited institutions without waiver agreement.

NPC Tuition History per Credit Hour



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

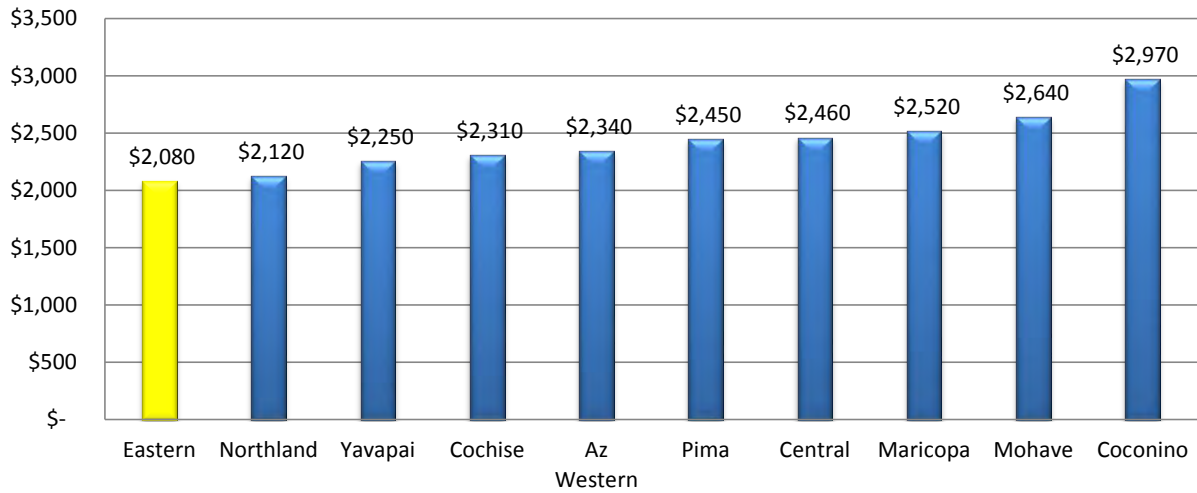
(Note - Fees include mandatory technology, registration and activity fees - it does not include class fees)

DISTRICT	FY 16				Preliminary FY 17				Preliminary FY 17 Tuition Increase per credit hr	Preliminary % Inc FY 17 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	\$ 1,155	\$ 2,310	\$ - ⁶	\$ 77.0	\$ 1,185	\$ 2,370	\$ - ⁶	\$ 79.0	\$ 2.00	2.60%
Coconino	\$ 1,485	\$ 2,970 ¹	\$ 210 ¹¹	\$ 92.0	\$ 1,515	\$ 3,030 ¹	\$ 210 ¹¹	\$ 94.0	\$ 2.00	2.17%
Eastern	\$ 1,040	\$ 2,080 ⁴	\$ -	\$ 69.3	\$ 1,200	\$ 2,400 ⁴	\$ -	\$ 80.0	\$ 10.70	15.44%
Maricopa	\$ 1,260	\$ 2,520		\$ 84.0	\$ 1,305	\$ 2,610	\$ 30 ⁷	\$ 86.0	\$ 2.00	2.38%
Mohave	\$ 1,320	\$ 2,640	\$ 210 ⁸	\$ 81.0	\$ 1,335	\$ 2,670	\$ 210 ⁸	\$ 82.0	\$ 1.00	1.23%
Northland	\$ 1,060	\$ 2,120 ⁵	\$ 80 ¹²	\$ 68.0	\$ 1,090	\$ 2,180 ⁵	\$ 80 ¹²	\$ 70.0	\$ 2.00	2.94%
Pima	\$ 1,225	\$ 2,450 ²	\$ 185 ⁹	\$ 75.5	\$ 1,255	\$ 2,510 ²	\$ 185 ⁹	\$ 77.5	\$ 2.00	2.65%
Central	\$ 1,230	\$ 2,460 ³	\$ - ¹⁰	\$ 82.0	\$ 1,260	\$ 2,520 ³	\$ - ¹⁰	\$ 84.0	\$ 2.00	2.44%
Yavapai	\$ 1,125	\$ 2,250	\$ -	\$ 75.0	\$ 1,185	\$ 2,370	\$ -	\$ 79.0	\$ 4.00	5.33%
Az Western	\$ 1,170	\$ 2,340	\$ 10 ¹³	\$ 78.0	\$ 1,205	\$ 2,410	\$ 10 ¹³	\$ 80.0	\$ 2.00	2.56%
Average	\$ 1,207	\$ 2,414	\$ 77	\$ 78	\$ 1,254	\$ 2,507	\$ 73	\$ 81	\$2.97	3.80%
Increase	3.16%	3.16%	9.45%	2.98%	3.85%	3.85%	-6.12%	3.80%		

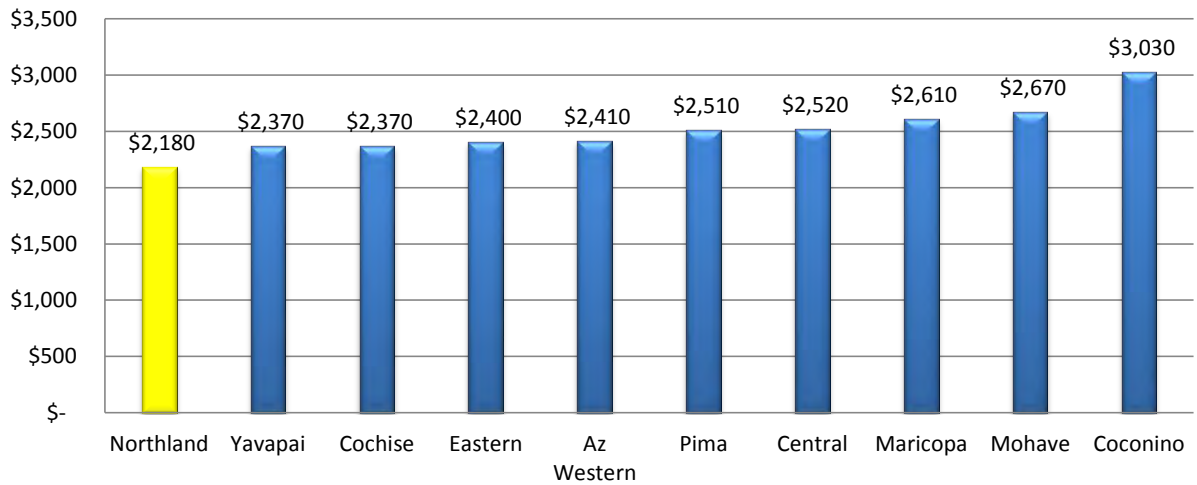
Notes :

- (1) Plateau at 13-18 cr hrs, change 16 -18 cr hrs FY 10, discontinued after FY 14 (Coconino)
- (2) Discontinued plateau after 2004 (Pima)
- (3) Plateau at 14-20 cr hrs, discontinued in FY 11 (Central)
- (4) FY15 \$190 Plateau from 2-6 credit hours, then add \$135 per credit hour up to 12 credit hours per semester (Eastern)
- (5) Plateau from 3-7 credit hours per semester through FY 10; Plateau eliminated for FY 11 (Northland)
- (6) \$20/semester registration and \$20/semester technology fee rolled into tuition per credit hour for FY 13 (Cochise)
- (7) \$15 registration fee per semester not included (Maricopa)
- (8) FY10 \$50 activity/technology fee per semester; FY 11 \$6 Tech fee + \$2 Act fee per cr hr ; FY 15 \$6 Tech + \$1 Activity fee (Mohave)
- (9) FY14 \$3 act fee and \$2.5 in tech fee plus \$10 processing fee per semester (Pima);
- (10) \$11 processing fee per semester, eliminated beginning FY 08 (Central)
- (11) \$7 per credit hour Technology Fee (Coconino)
- (12) \$40 effective FY 14 media fee per semester for students taking 3 credit hours or more per semester (NPC)
- (13) \$5 per semester transportation (bus pass) fee

FY 16 Annual Tuition & General Fees



FY 17 Preliminary Annual Tuition & General Fees



2016-17 SALARY & WAGE RECOMMENDATION

Summary:

Salaries & Wages

Staff recommends increasing salaries and wages by two percent for the fiscal year 2016-17 for all eligible employees in each employee group. The recommendation from CASO and Faculty Association are recommending an increase of 3 percent for all eligible employees.

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

The recommendation includes:

- Faculty - adjusting the faculty base schedule by one-half percent and providing a step to all employees on the faculty schedule, which equals a two percent increase for all employees eligible for a step increase; increasing the overload/adjunct pay rates by two percent;
- Nonexempt (hourly) - providing a step to all employees on the non-exempt schedule and adjusting the base in the non-exempt schedule to assure that each employee in this class receive an increase of at least two percent as long as the employee is eligible for a step increase;
- Exempt - providing a two percent increase to all non-exempt employees with a one-half percent increase in the minimum and the maximum for each employee group band on the non-exempt schedule.

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

Information regarding salary and wage increases at other Arizona community colleges is not yet available.

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

Employee Related Expenses

ASRS: Employee and employer ASRS contributions will increase from 11.47 percent to 11.48 percent. The institutional impact is expected to be an increase in expenditures of approximately \$1,500. The Alternate Contribution Rate (ACR) will be applied to all ASRS retirees who are functioning as employees through ASRS Return to Work (RTW) provisions. The ACR will continue to be split evenly with RTW employees. The institutional impact is expected to remain unchanged.

Health Insurance: The Navajo County School Employee Benefit Trust (NCSEBT or Trust) experienced unusually high claims in late 2015 and some claims will continue in 2016. This is

expected to impact the health insurance rate in 2016-17; however, the Trust has not established those rates yet. Staff estimates employer cost is expected to increase about ten percent and dependent coverage will continue to be offered as an option with the employee bearing the entire cost. Employees with basic coverage will likely see some changes to the plan benefits. Open enrollment for employees will occur in April.

Cost of Living

The Consumer Price Index for **All Urban Consumers (CPI-U)** for a 12 month period ending in December rose 0.7 percent in 2015. The index has declined when compared to the last two years; in 2014 that index showed an increase of 0.8 percent and 2013 had an increase of 1.5 percent.

The **energy index** continues to decline, it fell 12.6 percent in 2015. The index had decreased 10.6 percent in 2014 and had a slight increase of .5 percent in 2013. All the energy component indexes have declined in the past year (gasoline, fuel oil, natural gas, & electricity). The fuel oil index fell 31.4 percent and gasoline fell 19.7 percent.

The index for **food** rose 0.8 percent in 2015, a significant drop from its 2014 increase of 3.4 percent and more in line with the increase of 1.1 percent in 2013. The index for food at home decreased 0.4 percent in 2015, significantly lower than the increase in 2014 of 3.7 percent. That same index had an increase of 0.4 percent in 2013. The index for food away from home had increases the last three years – 2015 was 2.6 percent, 2014 was 3.0 percent and 2013 was 2.1 percent.

The index for **all items less food and energy** was an increase of 2.1 percent in 2015, 1.6 percent increase in 2014 and 1.7 percent increase in 2013. Several of the component indexes such as shelter, medical care, motor vehicle insurance, education and tobacco had increases greater than the 2.1 percent increase in 2015.

January 2016 CPI data are scheduled to be released on February 19, 2016.

The Survey of Professional Forecasters, which consolidates multiple well-regarded national macroeconomic forecasts, is the oldest quarterly survey of its kind in the United States. The most recent report was released November 13, 2015: The Fourth Quarter 2015 Survey of Professional Forecasters. The forecasters expect fourth-quarter headline CPI inflation to average 0.9 percent, lower than the last survey's estimate of 1.8 percent. Measured on a fourth-quarter over fourth-quarter basis, headline CPI inflation is expected to average 2.0 percent in 2016 and 2.3 percent in 2017. The annual averages for headline CPI for years 2015-2019 is 1.90 percent. While the next 10 years, 2015 to 2024, the forecasters expect headline CPI inflation to average 2.15 percent.

**Northland Pioneer College
2016 - 2017 Faculty Salary Schedule PROPOSED**

	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$41,482	\$42,250	\$43,010	\$43,784	\$44,573	\$45,375	\$46,192	\$47,023	\$47,870	\$48,731	\$49,608
2	\$42,105	\$42,884	\$43,655	\$44,441	\$45,241	\$46,056	\$46,885	\$47,728	\$48,588	\$49,462	\$50,352
3	\$42,736	\$43,527	\$44,310	\$45,108	\$45,920	\$46,746	\$47,588	\$48,444	\$49,316	\$50,204	\$51,108
4	\$43,377	\$44,180	\$44,975	\$45,784	\$46,609	\$47,448	\$48,302	\$49,171	\$50,056	\$50,957	\$51,874
5	\$44,028	\$44,842	\$45,650	\$46,471	\$47,308	\$48,159	\$49,026	\$49,909	\$50,807	\$51,721	\$52,652
6	\$44,688	\$45,515	\$46,334	\$47,168	\$48,017	\$48,882	\$49,762	\$50,657	\$51,569	\$52,497	\$53,442
7	\$45,359	\$46,198	\$47,029	\$47,876	\$48,738	\$49,615	\$50,508	\$51,417	\$52,343	\$53,285	\$54,244
8	\$46,039	\$46,891	\$47,735	\$48,594	\$49,469	\$50,359	\$51,266	\$52,188	\$53,128	\$54,084	\$55,058
9	\$46,730	\$47,594	\$48,451	\$49,323	\$50,211	\$51,115	\$52,035	\$52,971	\$53,925	\$54,895	\$55,883
10	\$47,431	\$48,308	\$49,178	\$50,063	\$50,964	\$51,881	\$52,815	\$53,766	\$54,734	\$55,719	\$56,722
11	\$48,142	\$49,033	\$49,915	\$50,814	\$51,728	\$52,659	\$53,607	\$54,572	\$55,555	\$56,555	\$57,573
12	\$48,864	\$49,768	\$50,664	\$51,576	\$52,504	\$53,449	\$54,411	\$55,391	\$56,388	\$57,403	\$58,436
13	\$49,597	\$50,515	\$51,424	\$52,350	\$53,292	\$54,251	\$55,228	\$56,222	\$57,234	\$58,264	\$59,313
14	\$50,341	\$51,272	\$52,195	\$53,135	\$54,091	\$55,065	\$56,056	\$57,065	\$58,092	\$59,138	\$60,202
15	\$51,096	\$52,041	\$52,978	\$53,932	\$54,903	\$55,891	\$56,897	\$57,921	\$58,964	\$60,025	\$61,105
16	\$51,863	\$52,822	\$53,773	\$54,741	\$55,726	\$56,729	\$57,750	\$58,790	\$59,848	\$60,925	\$62,022
17	\$52,641	\$53,614	\$54,579	\$55,562	\$56,562	\$57,580	\$58,617	\$59,672	\$60,746	\$61,839	\$62,952
18	\$53,430	\$54,419	\$55,398	\$56,395	\$57,410	\$58,444	\$59,496	\$60,567	\$61,657	\$62,767	\$63,897
19	\$54,232	\$55,235	\$56,229	\$57,241	\$58,272	\$59,320	\$60,388	\$61,475	\$62,582	\$63,708	\$64,855
20	\$55,045	\$56,063	\$57,073	\$58,100	\$59,146	\$60,210	\$61,294	\$62,397	\$63,521	\$64,664	\$65,828
21	\$55,871	\$56,904	\$57,929	\$58,971	\$60,033	\$61,113	\$62,213	\$63,333	\$64,473	\$65,634	\$66,815
22	\$56,709	\$57,758	\$58,798	\$59,856	\$60,933	\$62,030	\$63,147	\$64,283	\$65,440	\$66,618	\$67,817
23	\$57,559	\$58,624	\$59,680	\$60,754	\$61,847	\$62,961	\$64,094	\$65,248	\$66,422	\$67,618	\$68,835
24	\$58,423	\$59,504	\$60,575	\$61,665	\$62,775	\$63,905	\$65,055	\$66,226	\$67,418	\$68,632	\$69,867
25	\$59,299	\$60,396	\$61,483	\$62,590	\$63,717	\$64,864	\$66,031	\$67,220	\$68,430	\$69,661	\$70,915
26	\$60,189	\$61,302	\$62,406	\$63,529	\$64,672	\$65,837	\$67,022	\$68,228	\$69,456	\$70,706	\$71,979
27	\$61,091	\$62,222	\$63,342	\$64,482	\$65,643	\$66,824	\$68,027	\$69,251	\$70,498	\$71,767	\$73,059
28	\$62,008	\$63,155	\$64,292	\$65,449	\$66,627	\$67,826	\$69,047	\$70,290	\$71,555	\$72,843	\$74,155
29	\$62,938	\$64,102	\$65,256	\$66,431	\$67,627	\$68,844	\$70,083	\$71,345	\$72,629	\$73,936	\$75,267
30	\$63,882	\$65,064	\$66,235	\$67,427	\$68,641	\$69,876	\$71,134	\$72,415	\$73,718	\$75,045	\$76,396
31	\$64,840	\$66,040	\$67,229	\$68,439	\$69,671	\$70,925	\$72,201	\$73,501	\$74,824	\$76,171	\$77,542
32	\$65,813	\$67,030	\$68,237	\$69,465	\$70,716	\$71,988	\$73,284	\$74,603	\$75,946	\$77,313	\$78,705
33	\$66,800	\$68,036	\$69,261	\$70,507	\$71,776	\$73,068	\$74,384	\$75,722	\$77,085	\$78,473	\$79,886

Adjunct Faculty Rate/Load Unit

Level 1	\$714
Level 2	\$734
Level 3	\$755

Substitute Rate

\$20.00/hr

**Northland Pioneer College
Hourly Rate 2016-2017 Schedule PROPOSED
Hourly Rate - Nonexempt Staff**

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 12.84	\$ 13.20	\$ 13.56	\$ 13.92	\$ 14.28	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44
2	\$ 13.20	\$ 13.56	\$ 13.92	\$ 14.28	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80
3	\$ 13.56	\$ 13.92	\$ 14.28	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16
4	\$ 13.92	\$ 14.28	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52
5	\$ 14.28	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88
6	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24
7	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60
8	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96
9	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32
10	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68
11	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04
12	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40
13	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76
14	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12
15	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48
16	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84
Level 1			Level 2				Level 3				

Hourly Rate - Technical and Skilled Craft

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$ 14.64	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60
2	\$ 15.00	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96
3	\$ 15.36	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32
4	\$ 15.72	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68
5	\$ 16.08	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04
6	\$ 16.44	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40
7	\$ 16.80	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76
8	\$ 17.16	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12
9	\$ 17.52	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48
10	\$ 17.88	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84
11	\$ 18.24	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84	\$ 22.20
12	\$ 18.60	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84	\$ 22.20	\$ 22.56
13	\$ 18.96	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84	\$ 22.20	\$ 22.56	\$ 22.92
14	\$ 19.32	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84	\$ 22.20	\$ 22.56	\$ 22.92	\$ 23.28
15	\$ 19.68	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84	\$ 22.20	\$ 22.56	\$ 22.92	\$ 23.28	\$ 23.64
16	\$ 20.04	\$ 20.40	\$ 20.76	\$ 21.12	\$ 21.48	\$ 21.84	\$ 22.20	\$ 22.56	\$ 22.92	\$ 23.28	\$ 23.64	\$ 24.00
Level T1				Level T2			Level T3					

**Northland Pioneer College
Exempt Salary Range Chart 2016-2017 PROPOSED**

12 Month Staff		
Group	Base	Max
B2	\$35,121	\$49,169
B1	\$38,116	\$53,413
C3	\$39,090	\$54,725
C2	\$42,804	\$59,925
C1	\$45,557	\$63,779
D3	\$50,829	\$71,160
D2	\$63,632	\$89,085
D1	\$82,835	\$111,828
E	\$104,627	\$141,247

11 Month Staff		
B2	\$31,744	\$44,443
B1	\$34,452	\$48,233
C3	\$35,332	\$49,464
C2	\$38,689	\$54,163
C1	\$41,178	\$57,648

10 Month Staff		
B2	\$29,042	\$40,658
B1	\$31,518	\$44,126
C3	\$32,324	\$45,253
C2	\$35,394	\$49,553
C1	\$37,671	\$55,770

Exempt Positions by Salary Group	
B2	Business Analyst and Training Specialist
B2	Center Manager
B2	Data Analyst
B2	Financial Aid Advisor/Technician
B2	Information Services Manager
B2	Silver Creek Facilities Coordinator
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Bookstore Manager
B1	Campus Manager
B1	Payroll Manager
B1	Small Business Analyst
C3	Academic Advisor
C3	Carl Perkins Grant Manager
C3	Lead Technician
C3	Maintenance Supervisor
C3	Manager of Career & Workforce Business Svcs
C3	Manager of Recruiting & Admissions
C2	Assistant to the President
C2	Biology Lab Manager
C2	Coordinator of High School Programs
C2	Grant Accountant
C2	Head Librarian
C2	Media Relations Coordinator
C2	Student Account Coordinator
C1	Accounting Manager
C1	ADOC Program Coordinator
C1	AE Special Sites Coordinator
C1	Community and Corporate Learning Coordinator
C1	Database Administrator
C1	Disabilities Resource & Access Coordinator
C1	Institutional Research Analyst
C1	Network & Systems Administrator
C1	Network Security Coordinator
C1	System Analyst
C1	Wireless Network Engineer
D3	Apache County Coordinator
D3	Director of Financial Aid
D3	Director of Small Business Development Center
D2	Associate Dean of Education and CCP
D2	Controller
D2	Director of Enrollment Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Director of Student Services
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Nursing & Allied Health
D1	Director of Financial Services
D1	Director of Information Services
D1	Director of NPC Friends & Family
E	Vice President for Administrative Services
E	Vice President for Learning & Student Services

**Northland Pioneer College
2015 - 2016 Faculty Salary Schedule APPROVED**

	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$41,276	\$42,019	\$42,776	\$43,546	\$44,329	\$45,127	\$45,940	\$46,767	\$47,608	\$48,465	\$49,338
2	\$41,896	\$42,650	\$43,417	\$44,199	\$44,994	\$45,804	\$46,629	\$47,468	\$48,323	\$49,192	\$50,078
3	\$42,524	\$43,289	\$44,069	\$44,862	\$45,669	\$46,491	\$47,328	\$48,180	\$49,047	\$49,930	\$50,829
4	\$43,162	\$43,939	\$44,730	\$45,535	\$46,354	\$47,189	\$48,038	\$48,903	\$49,783	\$50,679	\$51,591
5	\$43,809	\$44,598	\$45,401	\$46,218	\$47,050	\$47,897	\$48,759	\$49,636	\$50,530	\$51,439	\$52,365
6	\$44,466	\$45,267	\$46,082	\$46,911	\$47,755	\$48,615	\$49,490	\$50,381	\$51,288	\$52,211	\$53,151
7	\$45,133	\$45,946	\$46,773	\$47,615	\$48,472	\$49,344	\$50,232	\$51,137	\$52,057	\$52,994	\$53,948
8	\$45,810	\$46,635	\$47,474	\$48,329	\$49,199	\$50,084	\$50,986	\$51,904	\$52,838	\$53,789	\$54,757
9	\$46,498	\$47,334	\$48,186	\$49,054	\$49,937	\$50,836	\$51,751	\$52,682	\$53,631	\$54,596	\$55,579
10	\$47,195	\$48,044	\$48,909	\$49,790	\$50,686	\$51,598	\$52,527	\$53,472	\$54,435	\$55,415	\$56,412
11	\$47,903	\$48,765	\$49,643	\$50,536	\$51,446	\$52,372	\$53,315	\$54,275	\$55,251	\$56,246	\$57,258
12	\$48,621	\$49,497	\$50,388	\$51,295	\$52,218	\$53,158	\$54,115	\$55,089	\$56,080	\$57,090	\$58,117
13	\$49,351	\$50,239	\$51,143	\$52,064	\$53,001	\$53,955	\$54,926	\$55,915	\$56,921	\$57,946	\$58,989
14	\$50,091	\$50,993	\$51,911	\$52,845	\$53,796	\$54,764	\$55,750	\$56,754	\$57,775	\$58,815	\$59,874
15	\$50,842	\$51,758	\$52,689	\$53,638	\$54,603	\$55,586	\$56,586	\$57,605	\$58,642	\$59,697	\$60,772
16	\$51,605	\$52,534	\$53,480	\$54,442	\$55,422	\$56,420	\$57,435	\$58,469	\$59,522	\$60,593	\$61,684
17	\$52,379	\$53,322	\$54,282	\$55,259	\$56,253	\$57,266	\$58,297	\$59,346	\$60,414	\$61,502	\$62,609
18	\$53,165	\$54,122	\$55,096	\$56,088	\$57,097	\$58,125	\$59,171	\$60,236	\$61,321	\$62,424	\$63,548
19	\$53,962	\$54,934	\$55,922	\$56,929	\$57,954	\$58,997	\$60,059	\$61,140	\$62,240	\$63,361	\$64,501
20	\$54,772	\$55,758	\$56,761	\$57,783	\$58,823	\$59,882	\$60,960	\$62,057	\$63,174	\$64,311	\$65,469
21	\$55,593	\$56,594	\$57,613	\$58,650	\$59,705	\$60,780	\$61,874	\$62,988	\$64,122	\$65,276	\$66,451
22	\$56,427	\$57,443	\$58,477	\$59,529	\$60,601	\$61,692	\$62,802	\$63,933	\$65,083	\$66,255	\$67,448
23	\$57,274	\$58,304	\$59,354	\$60,422	\$61,510	\$62,617	\$63,744	\$64,892	\$66,060	\$67,249	\$68,459
24	\$58,133	\$59,179	\$60,244	\$61,329	\$62,433	\$63,556	\$64,700	\$65,865	\$67,051	\$68,257	\$69,486
25	\$59,005	\$60,067	\$61,148	\$62,249	\$63,369	\$64,510	\$65,671	\$66,853	\$68,056	\$69,281	\$70,528
26	\$59,890	\$60,968	\$62,065	\$63,182	\$64,320	\$65,477	\$66,656	\$67,856	\$69,077	\$70,321	\$71,586
27	\$60,788	\$61,882	\$62,996	\$64,130	\$65,284	\$66,460	\$67,656	\$68,874	\$70,113	\$71,375	\$72,660
28	\$61,700	\$62,811	\$63,941	\$65,092	\$66,264	\$67,456	\$68,671	\$69,907	\$71,165	\$72,446	\$73,750
29	\$62,625	\$63,753	\$64,900	\$66,068	\$67,258	\$68,468	\$69,701	\$70,955	\$72,233	\$73,533	\$74,856
30	\$63,565	\$64,709	\$65,874	\$67,059	\$68,267	\$69,495	\$70,746	\$72,020	\$73,316	\$74,636	\$75,979
31	\$64,518	\$65,680	\$66,862	\$68,065	\$69,291	\$70,538	\$71,807	\$73,100	\$74,416	\$75,755	\$77,119
32	\$65,486	\$66,665	\$67,865	\$69,086	\$70,330	\$71,596	\$72,885	\$74,196	\$75,532	\$76,892	\$78,276
33	\$66,468	\$67,665	\$68,883	\$70,123	\$71,385	\$72,670	\$73,978	\$75,309	\$76,665	\$78,045	\$79,450

Adjunct Faculty Rate/Load Unit

Level 1	\$700
Level 2	\$720
Level 3	\$740

Substitute Rate

\$20.00/hr

**Northland Pioneer College
Hourly Rate - Nonexempt Staff 2015-2016 Schedule APPROVED**

Step	Grade >		1	2	3	4	5	6	7	8	9	10	11									
1	\$	12.48	\$	12.84	\$	13.20	\$	13.56	\$	13.92	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08
2	\$	12.84	\$	13.20	\$	13.56	\$	13.92	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44
3	\$	13.20	\$	13.56	\$	13.92	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80
4	\$	13.56	\$	13.92	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16
5	\$	13.92	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52
6	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88
7	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24
8	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60
9	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96
10	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32
11	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68
12	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04
13	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40
14	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76
15	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12
16	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48
	Level 1			Level 2				Level 3														

Hourly Rate - Technical and Skilled Craft 2015-2016 Schedule

Step	Grade >		1	2	3	4	5	6	7	8	9	10	11	12										
1	\$	14.28	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24
2	\$	14.64	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60
3	\$	15.00	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96
4	\$	15.36	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32
5	\$	15.72	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68
6	\$	16.08	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04
7	\$	16.44	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40
8	\$	16.80	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76
9	\$	17.16	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12
10	\$	17.52	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48
11	\$	17.88	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48	\$	21.84
12	\$	18.24	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48	\$	21.84	\$	22.20
13	\$	18.60	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48	\$	21.84	\$	22.20	\$	22.56
14	\$	18.96	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48	\$	21.84	\$	22.20	\$	22.56	\$	22.92
15	\$	19.32	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48	\$	21.84	\$	22.20	\$	22.56	\$	22.92	\$	23.28
16	\$	19.68	\$	20.04	\$	20.40	\$	20.76	\$	21.12	\$	21.48	\$	21.84	\$	22.20	\$	22.56	\$	22.92	\$	23.28	\$	23.64
	Level T1			Level T2				Level T3																

**Northland Pioneer College
Exempt Salary Range Chart 2015-2016 APPROVED**

12 Month Staff		
Group	Base	Max
B2	\$34,946	\$48,924
B1	\$37,926	\$53,147
C3	\$38,896	\$54,453
C2	\$42,591	\$59,627
C1	\$45,330	\$63,462
D3	\$50,576	\$70,806
D2	\$63,315	\$88,642
D1	\$82,423	\$111,272
E	\$104,106	\$140,544

11 Month Staff		
B2	\$31,586	\$44,222
B1	\$34,281	\$47,993
C3	\$35,156	\$49,218
C2	\$38,497	\$53,894
C1	\$40,973	\$57,361

10 Month Staff		
B2	\$28,898	\$40,456
B1	\$31,361	\$43,906
C3	\$32,163	\$45,028
C2	\$35,218	\$49,306
C1	\$37,484	\$55,493

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

NPC Employee Benefits – Health Care & ASRS

Health Care

NPC participates in the Navajo County Employee Health Trust (Trust), which provides health care coverage to local school districts, NAVIT, and NPC. The Trust is continuing to perform its review of the contribution rates for health care coverages for its members for FY1617. Some of the items they have to consider include the cost for medical services in our rural region, costs of new prescription drugs, and the usage of coverage. The Trust has processed several high dollar claims this year which has led to significantly reduced reserves. In years past, the reserves were used to help offset increased contribution rates. That will not be the case this year. We can expect a larger than normal increase – the past few years the contribution rates have averaged 3-5%. Without firm numbers all we can provide are estimates at this time.

The Trust and its members will consider changes to the benefit structure as needed to achieve the best possible solution for all members' employees. There are a number of alternative benefit structures under consideration as members of the Trust strive for the best resolution under difficult circumstances.

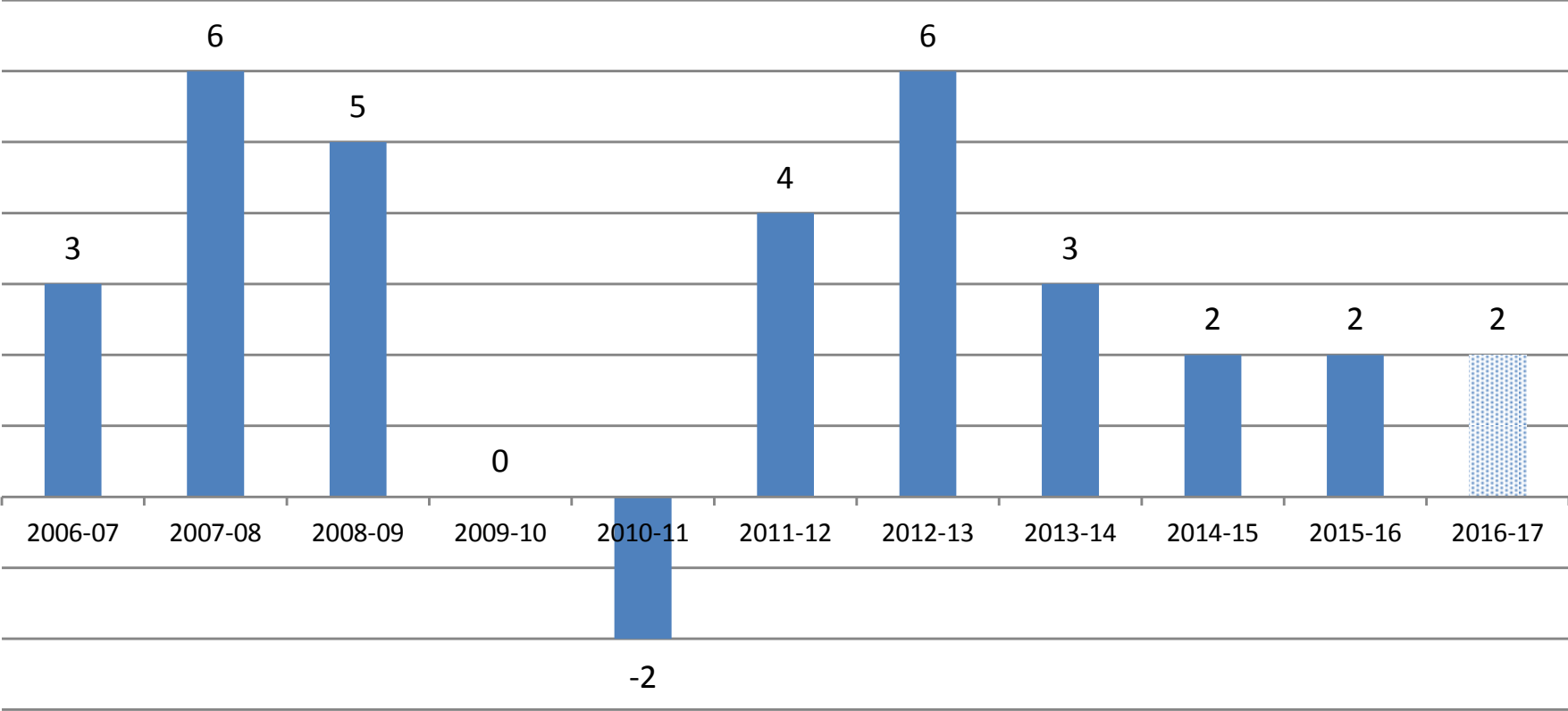
The estimated contribution rates for the PPO and High Deductible Benefit Plan for FY1617 could be follows:

PPO Medical	FY1617 Estimate	FY1516	HDBP Medical	FY1617 Estimate	FY1516
Employee <i>(paid by NPC)</i>	\$ 595	\$ 541	Employee <i>(paid by NPC)</i>	\$ 595	\$ 541
Employee & Spouse	\$ 1,190	\$ 1,082	Employee & Spouse	\$ 1,081	\$ 983
Employee & Child(ren)	\$ 1,190	\$ 1,082	Employee & Child(ren)	\$ 1,081	\$ 983
Employee & Family	\$ 1,320	\$ 1,200	Employee & Family	\$ 1,188	\$ 1,080
PPO Dental	FY1617 Estimate	FY1516	HDBP Dental	FY1617 Estimate	FY1516
Employee <i>(paid by NPC)</i>	\$ 45	\$ 41	Employee <i>(paid by NPC)</i>	\$ 45	\$ 41
Employee & Spouse	\$ 97	\$ 88	Employee & Spouse	\$ 97	\$ 88
Employee & Child(ren)	\$ 105	\$ 95	Employee & Child(ren)	\$ 105	\$ 95
Employee & Family	\$ 142	\$ 129	Employee & Family	\$ 142	\$ 129

ASRS

ASRS has set the combined contribution rate for pension and long term disability for FY1617 at 11.48% up from 11.47.

Annual Percentage Change in Wages



REQUEST TO APPROVE PRE-PURCHASE OF MECHANICAL EQUIPMENT

Recommendation:

Staff recommends an award of contract to Mechanical Products Southwest to purchase HVAC equipment for a total cost of \$164, 353.81. Only one bid was received for this project; bid opening was February 4, 2016.

Summary:

A professional roof survey and inspection was completed for the Nizhoni Learning Center at the Painted Desert Campus in Holbrook. Replacement of the roof is necessary along with the heating, ventilation and cooling system (HVAC). A recommendation to award a contract for the construction and installation of equipment will be made in a future Board meeting.

This is a request to pre-purchase the HVAC equipment. This will allow the project to move quicker due to a twelve-week lead time on delivery of the equipment. It will also save subcontractor/contractor markups and reduce the overall cost of the project. A recommendation from DLR Group is included.

The cost of this project is included in the current year budget as part of the deferred maintenance budget.

February 5, 2016

Ms. Maderia Ellison
Interim Vice President for Administrative Services
Northland Pioneer College
2251 E. Navajo Boulevard
Holbrook, Arizona 86025

6225 North 24th Street
Suite 250
Phoenix, AZ 85016

o: 602/381-8580
f: 602/956-8358

Re: **Northland Pioneer College, Mechanical Equipment Pre-Purchase
NPC Bid Identification AS#16-05
DLR Group Project No. 30-15133-00**

Dear Ms. Ellison:

We have reviewed the Bid submitted on February 4, 2016 for Mechanical Equipment Pre-Purchase, NPC Bid Identification AS#16-5. Mechanical Products Southwest was the only bidder. Multiple manufactures were listed in the procurement documents but no other bids were submitted.

Mechanical Products Southwest bid of \$164,353.81 was compared to the costs from a purchase of mechanical equipment in 2014 of similar scope for Northland Pioneer College. The cost of 14 roof top units in 2014 was \$125,510.00. The current project has 21 roof top units.

Mechanical Products Southwest added a cost to provide first year warranty labor of \$12,960.00. After discussion with Mr. David Huish it was decided to decline this piece and pay Mechanical Products Southwest on a per trip basis. The terms of the trips will be included in the contract with Mechanical Products Southwest.

Mechanical Products Southwest's Bid Form and Bid Bond appear to be in order. The non-collusion affidavit and government certification was not enclosed with the Bid. Mechanical Products Southwest has provided those documents post bid and they are attached to this letter.

Based on our review of the information available, we recommend the District award the Contract to Mechanical Products Southwest for the pre-purchase of mechanical equipment in the amount of \$164,353.81.

Sincerely,

DLR Group



Stan Axthelm
Senior Associate

Encl: Non-Collusion Affidavit and Government Certification

cc: Mr. David Huish, NPC
Sean Rosebrugh, DLR Group

NON-COLLUSION AFFIDAVIT

State of Arizona)
) ss.
County of Maricopa)

_____ Frank J. Schmitt _____, affiant,
the _____ President _____
(Title)

_____ Mechanical Products Southwest, Inc. _____
(Contractor)

the persons, corporation, or company who made the Bid Proposal for
(project name) NPC AS#16-05, Mechanical Equipment Pre-Purchase
for Northland Pioneer College

having first been duly sworn, deposes and says: That he/she is the President
(Title)

of Mechanical Products SW, Inc. and as such is authorized to make this affidavit. That such Bid
(Contract/Bidder)
Proposal is genuine and not sham or collusive, nor made in the interest or behalf of any person not herein
named, and that the Bidder has not directly or indirectly induced or solicited any other Bidder to put in a sham
bid, or any other person, firm, or corporation to refrain from bidding, and that the Bidder has not in any
manner sought by collusion to secure for itself an advantage over any other Bidder.

Frank J. Schmitt

President
(Title)

Subscribed and sworn before me
this 5th day of February, 2016

Brandi M. McCoy

Signature of Notary Public in and for
the County of Maricopa
State ARIZONA of



NORTHLAND PIONEER COLLEGE

LEGAL ARIZONA WORKERS ACT COMPLIANCE

Vendor hereby warrants that it will at all times during the term of this Contract comply with all federal immigration laws applicable to Vendor's employment of its employees, and with the requirements of A.R.S. § 23-214 (A) (together the "State and Federal Immigration Laws"). Vendor shall further ensure that each sub-vendor who performs any work for Vendor under this contract likewise complies with the State and Federal Immigration Laws.

Northland Pioneer College ("Owner") shall have the right at any time to inspect the books and records of Vendor and any sub-vendors and suppliers in order to verify such party's compliance with the State and Federal Immigration Laws.

Any breach of Vendor's or any sub-vendor's warranty of compliance with the State and Federal Immigration Laws, or of any other provision of this section, shall be deemed to be a material breach of this Contract subjecting Vendor to penalties up to and including suspension or termination of this Contract. If the breach is by a sub-vendor, and the subcontract is suspended or terminated as a result, Vendor shall be required to take such steps as may be necessary to either self-perform the services that would have been provided under the subcontract or retain a replacement sub-vendor, (subject to Owner's approval if MWBE preferences apply) as soon as possible so as not to delay project completion.

Vendor shall advise each sub-vendor of the Owner's rights, and the sub-vendor's obligations, under this Article by including a provision in each subcontract substantially in the following form:

"Vendor hereby warrants that it will at all times during the term of this contract comply with all federal immigration laws applicable to Sub-vendor's employees, and with the requirements of A.R.S. § 23-214 (A). Sub-vendor further agrees that the Owner may inspect the Sub-vendor's books and records to insure that Sub-vendor is in compliance with these requirements. Any breach of this paragraph by Sub-vendor will be deemed to be a material breach of this contract subjecting Sub-vendor to penalties up to and including suspension or termination of this contract."

Any additional costs attributable directly or indirectly to remedial action under this Article shall be the responsibility of Vendor. In the event that remedial action under this Article results in delay to one or more tasks on the critical path of Vendor's approved construction or critical milestones schedule, such period of delay shall be deemed excusable delay for which Vendor shall be entitled to an extension of time, but not costs.



Signature of Authorized Representative

Frank J. Schmitt
Printed Name

President
Title



Equitable Access to Gainful Learning Experiences

Final Report

Prepared by GeoDriven, LLC as part of the EAGLE project evaluation

November 2015

Overview

In fall 2010, Northland Pioneer College was awarded a U.S. Department of Education grant under Title III, part A of the NASNTI Program to implement the Equitable Access to Gainful Learning Experiences (EAGLE) project (award # P031X100002). The following report reflects on the entire project, its successes and challenges, and data collected over the last five years. It also provides recommendations for planning, developing, and implementing future projects focused on leveraging technology or projects of a similar complexity and length.

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1) Project Goals and Implementation Summary

The grant funding provided the institution with one-time resources that improved institutional management, fiscal stability, and moderated the negative impacts of a challenging economic climate on enrollment and student success. The greatest contribution of the project is in the college's improved capacity to serve more students and future cost avoidance.

The EAGLE project executed four major activities. The first phase focused on network improvements (1) to support the implementation of virtual desktop infrastructure (2) and development of model classrooms (3). Creating a multi-modal tutorial (4) to assist with an effective use of the model classrooms was the project's final activity. All these program activities were envisioned to improve and expand the College's capacity to serve Native American students and low-income individuals with specific goals of improving enrollment and retention rates. While those specific goals have not been achieved, that should not be viewed as the project's failure in any way. Meeting enrollment and retention targets is more dependent on other factors than improvements in technology. External factors, such as the economic climate, changes the institution experienced in Pell Grant funding, and a declining third-party payer capacity had more impact on enrollment and retention outcomes than any information system improvements could have ever had.

The project was completed on time and on budget with some adjustments to timing of the completion of individual phases and reduction in the scope of network improvements. The expansion of VDI throughout the district has also proved to be challenging and has not been accomplished to the extent originally envisioned in the project application.

All planned model classrooms were implemented and the appropriate technology installed. Faculty's and students' feedback over several semesters led to a number of modifications of the classroom technology and equipment configuration. One surprising outcome of the implementation of the model classroom was faculty's skepticism about the value of classroom technology in the pedagogical process. That contrasted with the students' perspective of valuing the instructional technology for enhancing the learning experience.

2) Lessons Learned

Personnel changes have delayed or otherwise affected the EAGLE project more than once. Projects that take several years to complete should be planned with **additional time built into the implementation process to account for any potential staff attrition.**

To mitigate the risk of severing the network at Dry Lake, the EAGLE project planned in its first phase to install a secondary path between Green's Peak and Holbrook (Hermosa location). However, the Federal Communications Commission did not issue the necessary microwave frequency permit because of an oversaturation of the necessary frequency. The project team ended up working with a vendor on designing an alternative path to meet the same objective in developing network redundancy. Unforeseen regulatory obstacles prevented the project's specific management plan to be followed and required a work-around. It is useful to **consider alternatives in the planning stages, especially when a project is dependent on outside approvals or actions of any kind.**

Ensuring the model classroom technology is ready to be used for instruction before every class starts, continues to be a challenge. Some of the users noted, the technology "is great when it works." Technical support for model classrooms and a need for additional training of instructors are resource intensive. **The cost of providing institutional support for a project during the implementation and after the completion deserves more consideration in the project planning stages.** While it is common to expect the institution to provide additional resources, external factors often affect the institution's ability to meet this commitment and alternative options (such as corporate sponsorships) could be sought to mitigate this uncertainty.

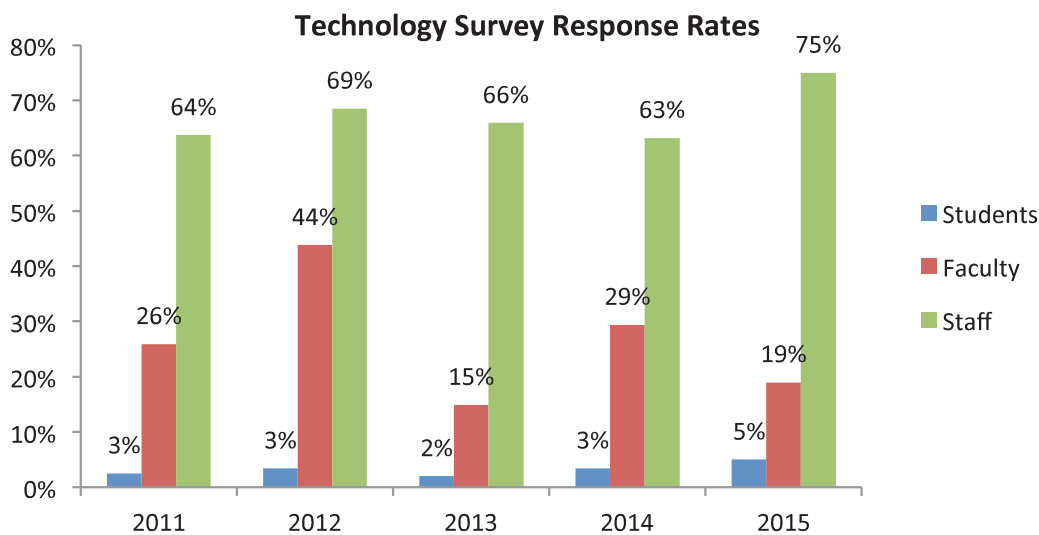
When the grant application was originally submitted, the planning team envisioned that tutorials on CDs, DVDs, VHS, online and in print will be used to train users to gain competencies in operating the model classroom technology. During the duration of the project, not only some of the proposed formats became essentially obsolete, but also the training expectations of the users have changed. As a result, the institution moved away from tutorial-based, self-paced training to hands-on, one-on-one training supplemented by a reference guide. This shift made the project more labor-intensive than originally anticipated. It is a lesson for future projects to **be less focused on the manner of how a particular task is to be achieved and more on the desired outcome, especially when it comes to ever-evolving technology.**

3) Key Data Findings

a) Methodology

Over the last five years, Northland Pioneer College has been surveying students, faculty, and staff as part of the EAGLE project’s assessment process on their satisfaction with various aspects of technology and on how technology is being used.

The response rates stayed fairly stable over the years for students and staff but fluctuated quite a bit for faculty. The size of staff and student survey samples make inferences about the entire staff and student populations more reliable than is the case with using faculty data.



The following table describes the 2015 sample size for each separate survey as well as the associated response rates and confidence intervals¹ at 95 percent confidence level².

2015	Students	Faculty	Staff
Sample size	190	41	100
Response rate	4.8%	18.7%	75.2%
Confidence interval	+/- 7%	+/- 14%	+/- 5%

¹ The confidence interval describes the probable difference between surveying everyone in the population versus surveying a sample drawn from this population. For example, if 80% of the students sampled indicated satisfaction in a specific content area, the actual (true) population parameter falls in the range of 75% - 85% (80% +/- 5%) satisfaction.

² The confidence level describes how sure we can be about the population parameter falling within the confidence interval range. Continuing with the above mentioned example, we can be 95 percent sure that the actual (true) population parameter falls in the range of 75% - 85% (80% +/- 5%).

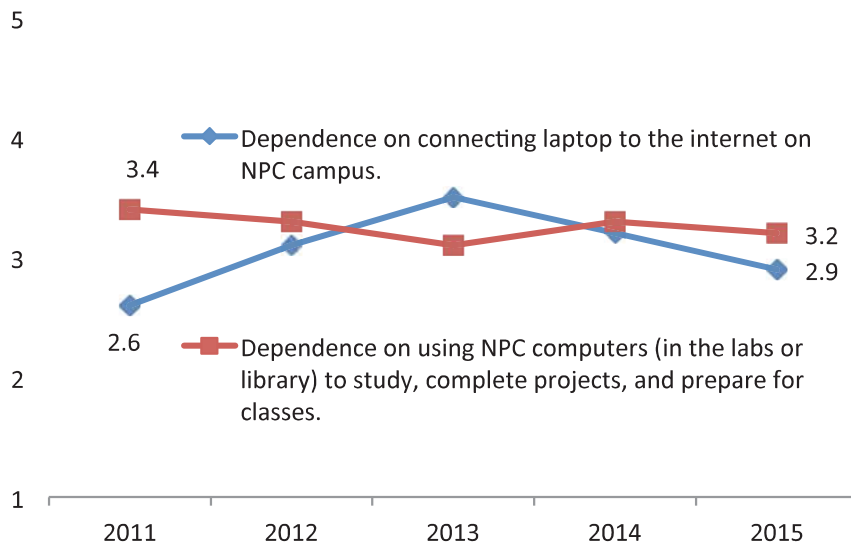
b) Longitudinal Findings

The first five items in this section focus on exploring satisfaction ratings in respect to different aspects of technology. The respondents were asked to rate their satisfaction on a scale of 1 to 5, with 1 being not satisfied at all and 5 being satisfied very much.

The two technology usage items provide data on the percentage of respondents using different technology.

Student Dependence on NPC Technology

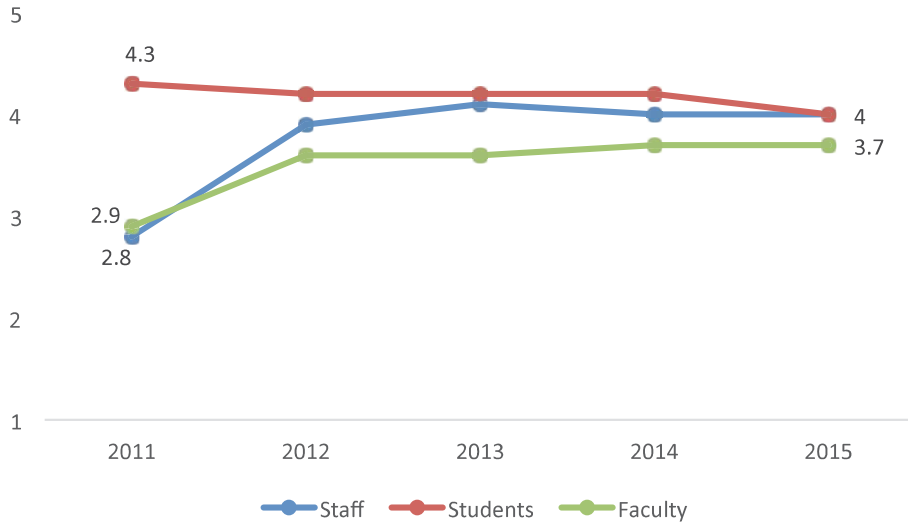
Over the last five years we have seen a nationwide proliferation of tablets and other mobile devices and streaming of data-intensive content—both of which likely affect how NPC students stay connected and how they access educational resources today. While dependence to access NPC's computers slightly decreased, the need for a reliable Internet connectivity increased. The magnitude of the increased dependence on NPC's network is likely under-reported because of the way this question was originally formulated, focusing too narrowly on laptops rather than devices of any kind.



Speed of Internet Connection

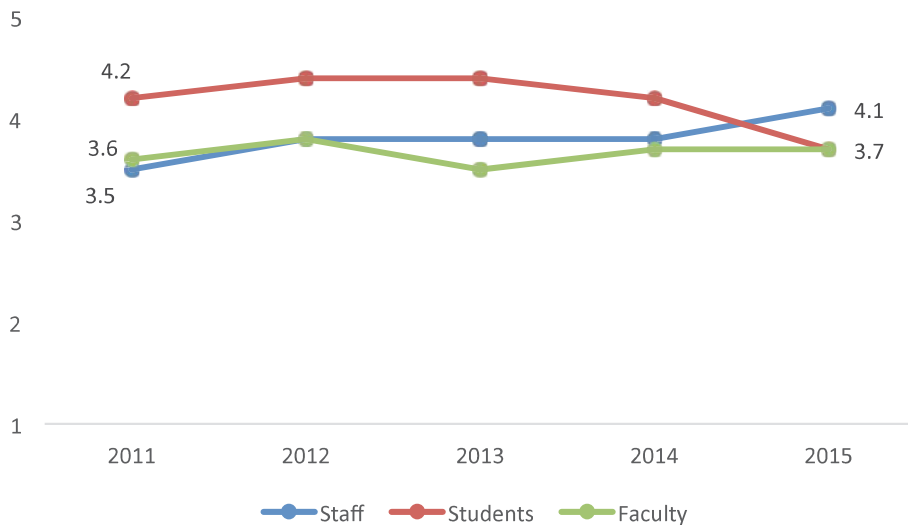
Satisfaction with the speed of the Internet has increased significantly after the first year of the EAGLE project among faculty and staff and then it leveled off. This reflects the initial investments made through the grant funding in network improvements, which was noticed by those who had prior experience with the Internet at NPC. Students' satisfaction with Internet connectivity is more influenced by their expectations shaped by other environments and by changes in their own Internet usage behavior. Their initial satisfaction was actually greater than staff and faculty's but

declined over time, likely because the improvements could not keep up with the expectations and streaming of video has increased significantly (see the Technology Usage section).



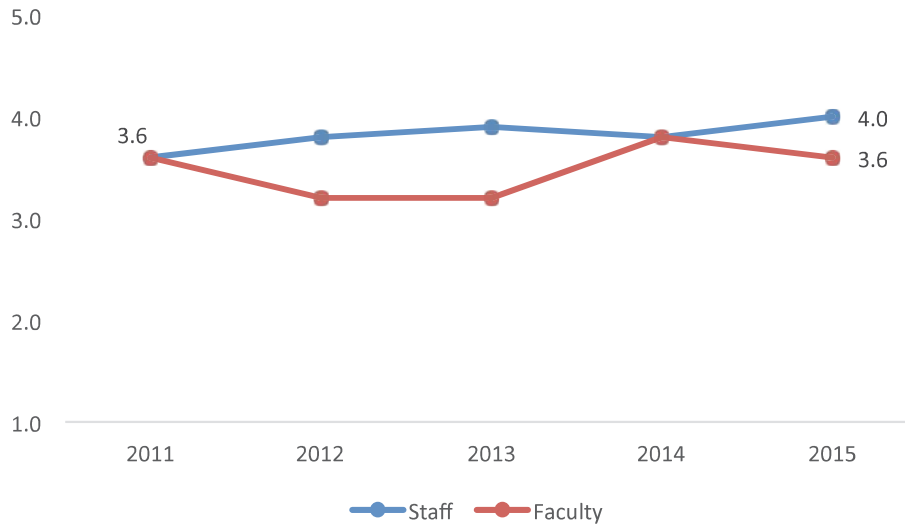
Reliability of Internet Connection

Staff’s satisfaction with Internet reliability has increased over time while faculty’s satisfaction has not changed much. Students reported a decrease in their satisfaction with Internet reliability, which, again, is likely tied to their need to access the Internet through mobile devices and the use of video streaming.



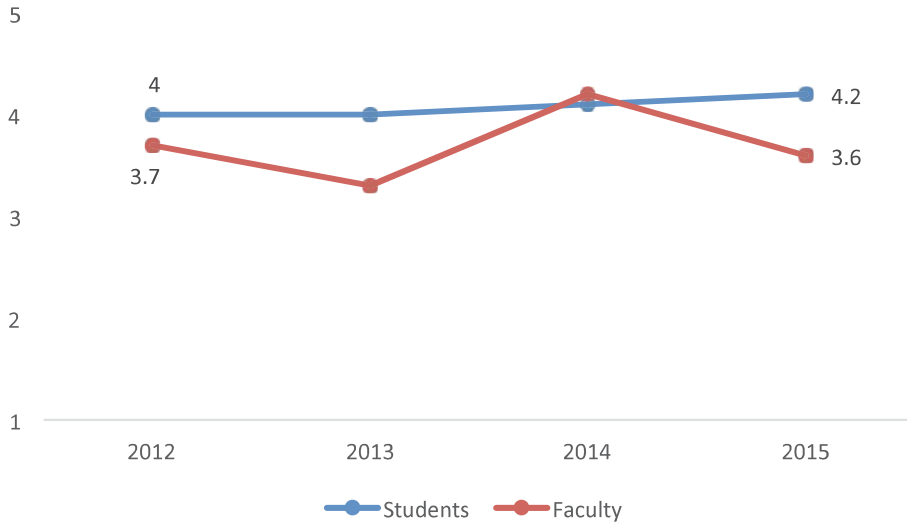
Communication Technology

Staff expressed an increased satisfaction with communication technology over time and even more notably in the last year. Faculty’s satisfaction fluctuated, but has not changed over time. Faculty may have been reflecting on their use of the classroom communication technology rather than the office technology, which could also impact the angle of their perspective.



Availability of Model Classrooms

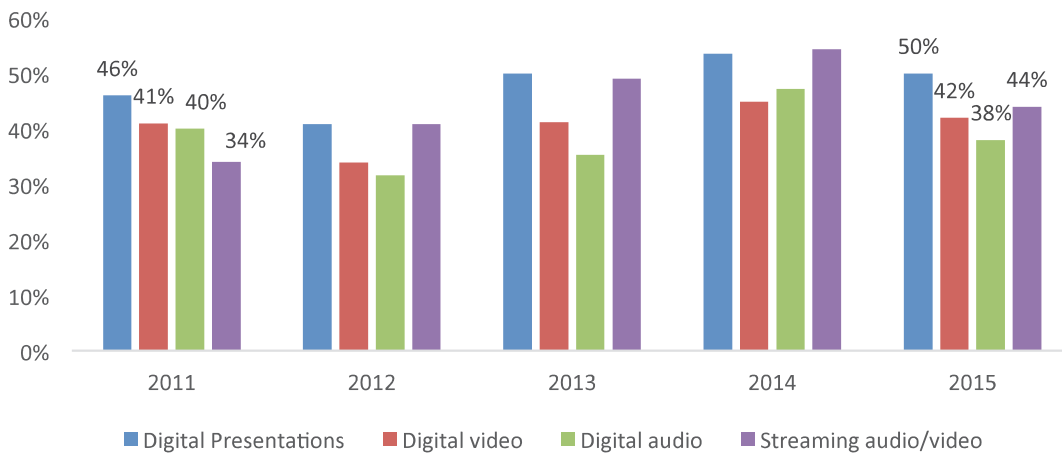
Faculty’s expectations for availability of model classrooms are likely much higher than students’ and the satisfaction ratings reflect these differences. Students’ satisfaction has increased as more model classrooms were installed and the technology modified to address the user experiences. Faculty’s satisfaction fluctuated and is not much different than it was at the beginning of the project, which might be an artifact of expressed frustrations with operating of the classroom technology rather than the classroom’s availability.



Technology Usage

The only technology fewer students report using for learning today than was the case five years ago is digital audio. The greatest usage increased is reported in streaming video.

Usage by Students for Learning



Faculty reported using all types of technology more than they did five years ago. Video streaming increased significantly and after an initial decline, so did the usage of digital audio.

