

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 21, 2017 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 discussion or consideration of a personnel matter pursuant to A.R.S. §38-431.03(A)(1). 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.

Furthermore 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 members may gather, in numbers that constitute a quorum, for board training on **February 21, 2017 beginning immediately after the regular meeting** at Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona. Any questions can be directed to the Office of the President at (928) 524-7418 or (800) 266-7845, Ext. 7418.

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 20th day of February 2017, 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. COUNTRY MOUNTAIN AIRWAVES [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 21, 2017

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

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance	Chair Lucero
2.	Adoption of the Agenda (Action)	Chair Lucero
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 Lucero
4.	Reports:	
A.	Financial Position	Interim Vice President Ellison
B.	NPC Friends and Family	Director Wilson
C.	NPC Faculty Association	Ryan Rademacher
D.	Human Resources	Written Report
E.	CASO	No Report
F.	NPC Student Government Association	No Report
5.	Consent Agenda..... (Action)	Chair Lucero
A.	January 17, 2016 Regular Board Minutes	
B.	Curriculum Modification:	
	1. Program Modification – NURSING AAS LPN to RN & Other Minor Program Changes	
	2. Program Modification - General Education Options AA, AAEC, AAEE, ABUS, AGECE, AS, AAS and AGS	
6.	Old Business: None.	
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 2015-2016 Adopted Budget (Action)	Interim Vice President Ellison
C.	2017-18 Introductory Budget Analysis	Interim Vice President Ellison
D.	2017-18 Tuition and Fees – First Read	Interim Vice President Ellison
E.	2017-18 Salary and Wage Recommendation – First Read	Interim Vice President Ellison
F.	Request to Appoint AADGB Representative	President Swarthout
G.	Request to Approve Tower Upgrade	Chief Information Officer 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 Lucero
9.	Board Report/Summary of Current Events	Board Members
10.	Announcement of Next Regular Meeting..... March 21, 2017	Chair Lucero
11.	Adjournment..... (Action)	Chair Lucero

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

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2016 to December 31, 2016

Budget Period Expired

50%

Tax Supported Funds				
General Unrestricted				
	Current Month			
	Budget	Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	14,361,969	834,503	8,569,014	60%
State Aid:				
Maintenance and Operations	1,606,000	-	803,000	50%
Equalization	6,081,500	-	3,040,750	50%
Tuition and Fees	4,700,000	635,094	2,629,538	56%
Investment earnings	140,000	11,593	98,902	71%
Grants and Contracts	1,800,000	336,749	344,435	19%
Other Miscellaneous	196,300	16,503	127,700	65%
Fund Balance	377,250			
Transfers	(2,800,000)	(402,622)	(1,334,767)	48%
TOTAL REVENUES	\$ 26,463,019	\$ 1,431,820	\$ 14,278,572	54%
EXPENDITURES				
Salaries and Wages	17,781,414	1,323,853	7,552,369	42%
Operating Expenditures	8,681,605	455,578	3,003,956	35%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 26,463,019	\$ 1,779,431	\$ 10,556,325	40%
Unrestricted Plant				
	Current Month			
	Budget	Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	353,700	-	176,850	50%
Other Miscellaneous				
Fund Balance	3,000,000			
Transfers	2,000,000	402,622	956,240	48%
TOTAL REVENUES	\$ 5,353,700	\$ 402,622	\$ 1,133,090	21%
EXPENDITURES				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	5,353,700	225,772	956,240	18%
TOTAL EXPENDITURES	\$ 5,353,700	\$ 225,772	\$ 956,240	18%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2016 to December 31, 2016

Budget Period Expired 50%

Restricted and Auxiliary Funds

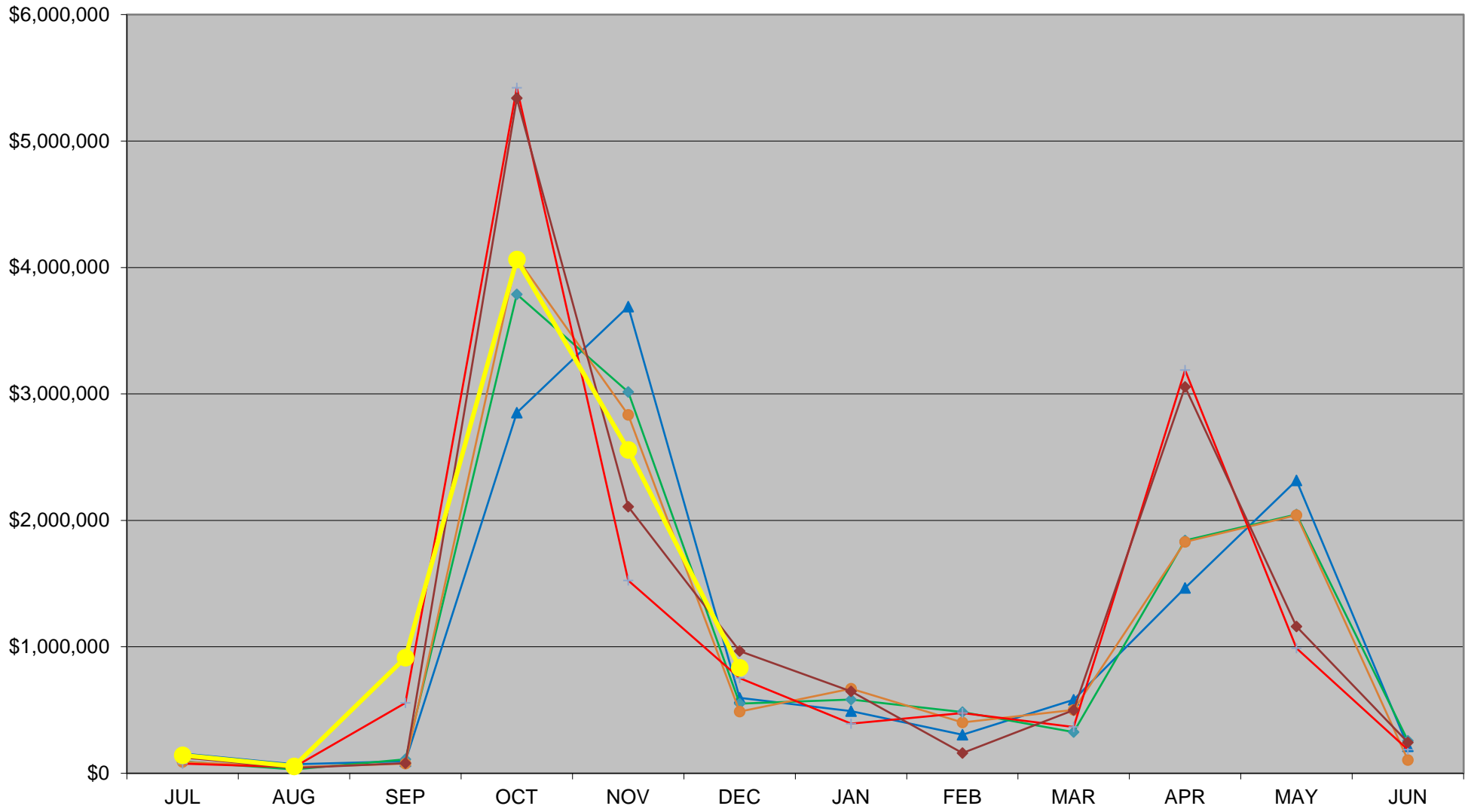
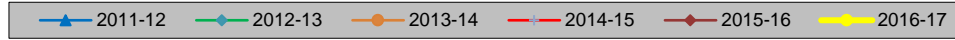
	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,000,000	191,149	1,619,560	27%
Fund Balance	-			
Transfers	600,000	-	290,156	48%
TOTAL REVENUES	\$ 6,600,000	\$ 191,149	\$ 1,909,716	29%
EXPENDITURES				
Salaries and Wages	1,053,961	116,347	549,554	52%
Operating Expenditures	5,546,039	781,553	1,990,948	36%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 6,600,000	\$ 897,900	\$ 2,540,502	38%

	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services	450,000	8,425	94,202	21%
Fund Balance	-			
Transfers	200,000	-	88,371	44%
TOTAL REVENUES	\$ 650,000	\$ 8,425	\$ 182,573	28%
EXPENDITURES				
Salaries and Wages	239,746	20,326	128,132	53%
Operating Expenditures	410,254	15,989	52,598	13%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 650,000	\$ 36,315	\$ 180,730	28%

Cash Flows

Cash flows from all activities (YTD)	\$17,503,951
Cash used for all activities (YTD)	\$14,233,797
Net Cash for all activities (YTD)	\$3,270,154

Monthly Primary Property Tax Receipts



Faculty Association Report
February 2017

- We continue to review potential recommended revisions to the Incomplete Grade Form used at NPC. Dr. Allison Landy is spearheading the proposed revisions.
- At the February FA meeting, faculty had the opportunity to have a conversation with Dr. Swarthout. The conversation was productive and left faculty with a lot to think about and discuss.
- Dr. Swarthout mentioned the opportunity for faculty to attend the March DGB retreat. We are gathering a small cross-section of faculty to attend the DGB retreat to represent faculty issues and concerns. We appreciate the opportunity to interact with the DGB in this way.
- Vice President Vest asked faculty to consider the possibility of adopting the TALON Cisco equipment to replace other A/V systems. As a result, an ad hoc committee was formed to present a more formal response to Vice President Vest's request, specifically, and faculty concerns regarding technology at NPC, generally.

Human Resources UPDATE
DGB-February 21, 2017

FILLED

1. **Faculty in Nursing Assistant Training – Therese Hayes started February 6, 2017. Theresa was previously adjunct faculty. She received her Associate’s degree from the University of North Carolina-Wilmington and she holds a Bachelor’s degree from Northern Arizona University and a Bachelor’s degree from the University of North Carolina-Wilmington.**
2. **Center Manager St. Johns – Tina Gonzalez started February 2, 2017. Tina was previously a front office assistant. She received her Associate’s degree from Northland Pioneer College.**
3. **Recruitment Specialist (2 positions) – Morgan Black started February 1, 2017. Morgan was previously the Assistant to the Director of Enrollment Services. He received his Associate’s degree from Northland Pioneer College. Rebecca Hunt was previously the Community and Corporate Learning Specialist. She received her Associate’s degree from the University of Phoenix.**
4. **Associate VP/Chief Operations Officer - Jason Foutz starts March 6, 2017. Jason received his Bachelor’s degree from Utah Valley University, his Juris Doctor from Hamline University School of Law and his Master’s from Hamline University School of Business.**

EXTERNAL OPENINGS

5. **Network Security Coordinator – Open until filled. 5 applicants.**
6. **Faculty in Business, LCC – Closed January 31, 2017. 31 applicants.**
7. **Systems Support Technician – Will be re-advertised.**
8. **Faculty in Psychology – Closed January 6, 2017. 19 applicants.**
9. **Associate VP/Chief Business Officer – Open until filled. 13 applicants.**
10. **Associate Dean of Education and College and Career Preparation – Closed January 13, 2017. 21 applicants.**
11. **Groundskeeper II – Open until filled. 18 applicants.**
12. **Support Center Operator – Closed January 15, 2017. 4 applicants.**
13. **Community and Corporate Learning Specialist – Closes February 10, 2017. 5 applicants.**
14. **Faculty in Education and College and Career Preparation – Closes March 11, 2017. 2 applicants.**
15. **Faculty in College and Career Preparation – Closes March 11, 2017. 2 applicants.**
16. **Institutional Research Analyst – Closes March 20, 2017.**

INTERNAL OPENINGS

Navajo County Community College District Governing Board Meeting Minutes

January 17, 2017 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. James Matteson; Mr. Frank Lucero; Mr. Daniel Peaches; Mr. Derrick Leslie.

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

Others Present: Kim Reed; Chanae Nielson; Stuart Bishop; Everett Robinson; Betsyann Wilson; Peggy Belknap; Royce Kincanon; Beaulah Bob-Pennypacker; Jay Zsorey; David Glennon; Gerrick Adams; Ann Hess; Amber Hill; Tracy Mancuso; Josh Rogers; Bill Fee; Jinger Stephenson; Rickey Jackson; Jeremy Raisor; Gail Campbell.

Agenda Item 1: Call to Order and Pledge of Allegiance

Secretary Peaches called the meeting to order at 10:00a.m. and led the Pledge of Allegiance.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Election of Board Officers

*Mr. Matteson nominated Mr. Lucero to become Chair. Mr. Leslie seconded. **The vote was unanimous in the affirmative.***

*Mr. Matteson nominated Mr. Peaches to remain as Secretary. Mr. Lucero 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 reviewed the financial position report with the Board.

Mr. Leslie asked if reimbursements from Grants and Contracts were on a monthly or quarterly basis. Interim Vice President Ellison stated it depended on the fund, for example most of the federal awards are related to student financial aid and would be by semester.

Mr. Matteson asked for clarification on the college's financial position. Interim Vice President Ellison commented that, although the Property Tax Receipts fluctuated monthly from last year, the college was at the same yearly total as last year.

Mr. Lucero asked, due to the loss of revenue in the county, when the college might feel the effects. Interim Vice President Ellison commented that the college has no way of predicting when it will feel the effects.

5.B. NPC Friends and Family

Director Wilson addressed the Board and stated that the report found in the packet was in response to a question from Mr. Joe at the December meeting. Director Wilson reviewed the history of the Friends and Family Foundation for the Board.

Director Wilson outlined the yearly events that Friends and Family run to raise money for scholarships noting Arizona Gives Day will happen again on April 4th 2017, the Golf Tournament will take place on April 29th 2017 and Pedal the Petrified will be held on September 16th 2017. Director Wilson also noted that this year they will try a new event. A Disc Golf tournament will be held in Snowflake Municipal Golf course in partnership with the city of Show Low.

Mr. Leslie asked, as they are needs based scholarships, if there was a formula used to decide who would qualify. Director Wilson stated that there is no formula and the committee uses a variety of methods to discern who should receive the scholarships, including Pell Grant qualification, a required essay, the Estimated Family Contribution, etc. Mr. Leslie asked if the students could apply multiple times for a scholarship. Director Wilson responded that students could apply as many times as they like. Mr. Leslie asked if funds could be utilized for CCP classes and if there was a credit requirement to apply. Director Wilson responded that for the Fill the Gap and Leg Up grants have a 6, college level, credit or more requirement and you must be a returning student. There is a High School Equivalency grant which will help students taking CCP classes.

Mr. Leslie asked how scholarship recipient students were tracked by Friends and Family. Director Wilson stated that she works with the Academic Advisors to do a manual tracking of recipients each semester.

5.C. Faculty Association

No Report

5.D. Human Resources

Written Report

5.E. NPC CASO

No Report

5.F. NPC Student Government Association

No Report

Agenda Item 6: Consent Agenda

A. December 20, 2016 Regular Board Minutes

B. Curriculum Modification:

- 1. Program Modification - BUS - Medical Office Technologies AAS, CAS & CP**
- 2. Program Deletion - BUS - Medical Transcription AAS, CAS & CP**

*Mr. Matteson made a motion to approve the consent agenda. Mr. Leslie 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 recommends the acceptance of the Financial and Single Year Audits and introduced members of the State Auditing team who were present to discuss their findings.

Jay Zsorey, Financial Audit Director with the Office of the Auditor General, stated that the college received an unmodified opinion on Financial statements and Compliance. Mr. Zsorey mentioned that NPC was the first Arizona Community College to issue their financial statements this year and once again received an Excellence in Financial Reporting certificate for the Comprehensive Annual Financial Report (CAFR). The audit team had no recommendations for improvements this year and thanked the college for issuing early and having a successful audit.

Mr. Matteson asked if the internal controls issue from last year's audit had been corrected. Director Zsorey stated that they are required to follow up on any issues identified and it had been corrected for this year's audit.

David Glennon addressed the Board and reviewed the process and outcomes noting that the process, for this year, will begin again soon with an Entrance meeting in May, but the bulk of work is completed later in the year.

Gerrick Adams addressed the Board and reviewed the Single Year Audit. Mr. Adams joined Mr. Zsorey and Mr. Glennon on mentioning that there were no findings.

Interim Vice President Ellison extended thanks to the Office of the Auditor General.

*Mr. Matteson made a motion to accept the Financial and Single Year Audits. Mr. Peaches 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 the college asks the Board to approve a list of external Hearing Officers each year.

Mr. Leslie asked if the list was used in rotation. President Swarthout responded that policy stated that the list was used on rotation. Mr. Leslie followed up by asking what the required qualifications were, to be used as a Hearing Officer. President Swarthout commented that the college attorney was responsible for vetting the list to make sure the candidates were appropriate for the task.

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

8.C. Presidential Search Process

President Swarthout asked the Board to approve staff to begin exploration of available firms, and the price and levels of service they provide, that may be used to aid the Board with the Presidential Search.

Mr. Matteson commented that he would like to see firms that work with smaller and more remote areas of the country that can relate to our needs. President Swarthout commented that the Board may elect not to use any outside services but they will at least have the information to make an informed decision.

Mr. Leslie commented that he would also like to see the President's perspective on a job description.

*Mr. Matteson made a motion to approve staff to begin exploration as presented. Mr. Leslie seconded the motion. **The motion passed with a unanimous vote.***

Agenda Item 9: Standing Business

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

Vice President Vest addressed the Board and reviewed the charge given to the committee and current activities for new Board members noting the college's next Accreditation visit would be in 2019 – 2020.

Mr. Leslie asked about the make-up of the committee. Vice President Vest and Recording Secretary of the Board Hempsey provided the names and job titles of the current committee members.

9.B. President's Report

President Swarthout stated the Governor's Budget was provided on Friday and showed no new decreases to Community College funding. The college is watching a couple of Bills, at the legislature, closely.

Mr. Matteson asked if the Bill on Revenue Bonds would affect the college. President Swarthout commented that it would not have any effect on the college and if she would be required to discuss it at the legislature, it would be as the Chair of the Arizona Community College Coordinating Council.

President Swarthout commented that Associate Vice President – Chief Operating Officer interviews would take place at the end of the month with three candidates coming to campus.

9.C. Agenda Items/Informational Needs

President Swarthout will try to bring some results from the research into Search firms, as well as any job descriptions that are found.

Agenda Item 10: Board Report/Summary of Current Event

None.

Agenda Item 11: Announcement of Next Regular Meeting: Regular District Governing Board meeting February 21, 2017.

Agenda Item 12: Adjournment

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

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

REQUEST TO APPROVE PROGRAM MODIFICATION FOR NURSING ASSOCIATE OF APPLIED SCIENCE LPN TO RN ADDITION AND OTHER MINOR CHANGES

Recommendation:

The Instructional Council recommends approval of the addition of the Nursing (NUR) Associate of Applied Science (AAS) LPN to RN and other minor changes to the NUR Program. Details of the changes noted below.

Summary:

The NUR AAS LPN to RN is designed for people who are already practicing as an LPN and they want to get their RN license. It is very similar to the NUR AAS Paramedic to RN Program; however, the transition course is different, due to the differences in the knowledge base. In addition, there are a few other minor changes to the program (as seen in the strike-through document below). Proposed effective date will be Fall, 2017.

Nursing Studies (NUR)

Program Overview

NPC Nursing Programs include:

- Multiple Exit Program –
CNA to RN
- LPN to RN Transition
- Paramedic to RN Transition
- RN Refresher Program

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

~~In 1997 the Nursing Program became part of the Healing Community composed of five rural community colleges and Northern Arizona University that work together on a collaborative basis. The Healing Community designed a common curriculum that provides students an opportunity for seamless articulation from an Associate of Applied Science in Nursing Degree (AAS) to a baccalaureate of nursing degree (BSN). When the graduate becomes a registered nurse, he or she can apply to Northern Arizona University, Arizona State University or Grand Canyon University to complete the upper division courses in nursing that apply to a BSN. Similar transfer agreements are available for students desiring to continue their undergraduate nursing studies at Arizona State University or Grand Canyon University. Check with your NPC or university academic adviser or visit www.npc.edu/nursing-programs-LPN-RN.~~

Requirements:

Note: Admission to the college does not guarantee admission to the Nursing Program.

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

Applicants to the **CNA to RN** nursing program must hold a current Arizona Certified Nursing Assistant (CNA) license in good standing.

Applicants to the **LPN to RN** program must hold a valid Arizona Licensed Practical Nurse (LPN) license that is active and in good standing.

Applicants to the **Paramedic to RN Transition** program must be an active certified paramedic with a minimum of one year experience as a paramedic.

Applicants to the **RN Refresher** program must acquire a temporary license from the Arizona State Board of Nursing upon acceptance into the NPC program.

Emphasis:

NPC's Multiple Exit Program, approved by the Arizona State Board of Nursing, is offered on the Show Low – White Mountain and Winslow – Little Colorado campuses. Many of the required courses for admission and general education courses are available at other NPC locations.

CNA to RN

The CNA to RN program of 72 credit hours includes a minimum of three semesters of prerequisites followed by and is designed for two academic years dedicated to the study of nursing. After completion of the first year and the addition of the Practical Nurse Completion course, the student nurse can receive a Certificate of Applied Science in Practical Nursing and apply to write the NCLEX-PN. The student nurse may then exit the program or continue on to earn the Associate of Applied Science Degree, and be qualified to take the NCLEX-RN exam.

LPN to RN

For the student who is a **Licensed Practical Nurse (LPN)**, who wishes to enter the program to acquire the Associate of Applied Science in Nursing Degree and become a Registered Nurse (RN), the prerequisite requirements and admission standards are identical to the Multiple Exit CNA to RN Program with the exception of the CNA course. The student should meet with an NPC academic adviser and provide evidence of current Arizona Licensed Practical Nurse licensure that is active and in good standing. Decisions regarding acceptance are determined by the Nursing Admission Committee. ~~of course content and classroom hours for their LPN training. This documentation will be submitted to Records and Registration for determination of assessed credit for NUR 121, NUR 122, and NUR 125. Additional fees may apply for assessed credit by evaluation. Evaluation and approval of assessed credit does not guarantee admission to the nursing program. Decisions regarding acceptance are determined by the Nursing Admissions Committee.~~

Students apply in the fall and complete the LPN to RN transition course in the spring semester. Prerequisites must be completed by July 1 prior to enrolling in the third semester NUR 221 nursing course. The student is eligible to take the National Council Licensing Examination for Registered Nursing (NCLEX-RN) when program requirements the core nursing courses are successfully completed.

Paramedic to RN Transition

For the student who is currently a **certified paramedic** and wishes to enter the program to acquire the Associate of Applied Science in Nursing Degree and become a Registered Nurse (RN), the prerequisite course requirements and admission standards are identical to the Multiple Exit CNA to RN pathway Program, with the exception of the CNA course. Prerequisites must be completed by July 1 prior to enrolling in the third semester NUR 221 nursing course. The student should meet with an NPC academic adviser and provide evidence of certification. Decisions regarding acceptance are determined by the Nursing Admission Committee. Additional fees may apply for assessed credit by evaluation. Evaluation and approval of assessed credit does not guarantee admission to the nursing program. The student is eligible to take the National Council Licensing Examination for Registered Nursing (NCLEX-RN) when the core nursing courses program requirements are successfully completed.

Student Nurse Guidelines

Patient safety dictates that specific Nursing Program student guidelines apply to this program that are more stringent than the general college student policies. A copy of the *Nursing Program Student Handbook* is issued to students admitted to the program. In case of state-mandated changes, curriculum and/or guidelines could change.

Clinical experiences take place in various health care agencies in and outside of Northland's district. Hours may vary from the class schedule depending on the clinical placement. Travel and overnight stays may be required.

Admission to the NPC Nursing Program

Students must be admitted to the Nursing Program in order to enroll in nursing courses. (Admission information is available in the academic advising and the nursing program areas.)

Completed nursing application should be submitted on or before the designated deadline that is noted in the application packet. Late applicants may be accepted on a space-available basis if they meet the admission criteria but not before applicants who submit applications on time.

All prerequisite courses must be completed prior to July 1 for admission to the program.

Admission Selection:

Admission criteria will include: Admission Assessment test composite and cumulative scores, prerequisite GPA, and applicant statement. The factors will be weighted by the committee. Significant weight will be given to the Admission Assessment composite percentage and prerequisite GPA. Admission is contingent upon completion of program prerequisites by July 1.

General Education and core requirements must be completed as listed on the curriculum outline in the program admission information packet.

College credits over eight years old may be accepted with appropriate documentation and approval.

Transfer students for second, third or fourth semesters are considered on an individual basis. Criteria include course comparables, GPA, specified examination results, and recommendation from previous program director.

Why choose NPC's Nursing Program?

The NPC program provides you with a quality nursing education at a cost far below comparable nursing programs in the state of Arizona. Our holistically-oriented faculty members are careful to provide you with planned experiences and individualized up-to-date evidence-based instruction and are dedicated to helping you achieve your goals in this demanding field.

For five of the past seven years, NPC's Nursing Program graduates have exceeded the national average pass rate for the national nursing licensing examination. First time pass rates for our graduates consistently score in the 90th percentile, a rate surpassing both Arizona and national averages.

Prerequisite Courses Required Before Nursing Program Admission

Before the student will be considered eligible to enter the Nursing Program, completion of the following prerequisites is required. Successful completion with a "C" grade or better for each class is required and a cumulative GPA of "B" (3.0 on a 4.0 scale) is recommended.

BIO 181 General Biology I	4 credits
BIO 201 Human Anatomy and Physiology I	4 credits
BIO 202 Human Anatomy and Physiology II	4 credits
BIO 205 Microbiology	4 credits
CHM 130 Fundamental Chemistry	4 credits
ENL 101 College Composition I	3 credits

Practical Nursing (CAS) • 51 credits

Complete these General Education courses

BIO 181 General Biology I	4 credits
BIO 201 Human Anatomy and Physiology I	4 credits
BIO 202 Human Anatomy and Physiology II	4 credits
BIO 205 Microbiology	4 credits
CHM 130 Fundamental Chemistry	4 credits
ENL 101 College Composition I	3 credits
ENL 102 College Composition II	3 credits
PSY 240 Developmental Psychology	3 credits

AND these Core Requirements:..... 22 credits

NUR 117 Pharmacology I	2 credits
NUR 118 Pharmacology II	2 credits
NUR 121 Nursing I	8 credits
NUR 122 Nursing II	8 credits
NUR 125 Practical Nurse Completion	2 credits

Registered Nursing (RN) AAS General Education Requirements 32 credits

Communications 6 credits

ENL 101 College Composition I	3 credits
ENL 102 College Composition II	3 credits

Mathematics

ASSET Elementary Algebra score of 41 or ACT Math score of 21 within one year prior to application to the nursing program. [This will be changed to align with Accuplacer]

Arts and Humanities

No requirements

Physical and Biological Sciences 20 credits

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

Social and Behavioral Sciences 6 credits

PSY 240 Developmental Psychology	3 credits
--	-----------

PLUS one of the following:

ANT 102 Cultural Anthropology	3 credits
SOC 120 General Sociology	3 credits
SOC 101 Introduction to Sociology	3 credits

CNA to RN (AAS) • 72 credits

Must have current Arizona CNA license in good standing.

Complete the RN (AAS)

General Education Requirements 32 credits

Plus, these Core Requirements..... 40 credits

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

[See above – NUR 219 now listed in numerical order]

LPN to RN (AAS) • 57 credits

Must have current Arizona Licensed Practical Nurse license active and in good standing.

Complete the RN (AAS)

General Education Requirements 32 credits

Plus, these Core Requirements..... 25 credits

NUR 116 LPN to RN Transition	3 credits
NUR 117 Pharmacology I	2 credits
NUR 118 Pharmacology II	2 credits
NUR 219 NCLEX Review Seminar	2 credits
NUR 221 Nursing III	8 credits
NUR 222 Nursing IV	8 credits

Paramedic to RN (AAS) • 65 credits

*Must have current state Paramedic certification,
active practice as a paramedic, minimum of one year of experience as a paramedic.*

Complete the RN (AAS)

General Education Requirements 32 credits

Plus, these Core Requirements..... 33 credits

NUR 123 Paramedic to Nurse Bridge Course..... 11 credits

NUR 117 Pharmacology I 2 credits

NUR 118 Pharmacology II 2 credits

NUR 219 NCLEX Review Seminar 2 credits

NUR 221 Nursing III..... 8 credits

NUR 222 Nursing IV 8 credits

[See above – NUR 219 now listed in numerical order]

Career Opportunities

According to the U.S. Bureau of Labor Statistics, employment of registered nurses is expected to grow 26 percent until 2020, faster than the average for all occupations. The demand for registered nurses is projected to generate 711,900 new jobs over the next eight years, with Arizona RN salaries averaging \$71,300 per year and LPN's averaging \$50,760. (May 2014, SOC 29-1141, 29-2061)

Bureau of Labor Statistics, U.S. Department of Labor, Occupational Outlook Handbook, 2014-15 Edition.

Cost & Time for Completion

The U.S. Department of Education requires NPC to annually publish cost and time for completion data on Career & Technical Education certificate programs.

You can access the current data for the Licensed Practical Nursing (CAS) Program online at www.npc.edu/gainful_employment_data_archives.

REQUEST TO APPROVE MODIFICATION OF THE GENERAL EDUCATION AA, AAEC, AAEE, ABUS, AGEC, AS, AAS AND AGS

Recommendation:

The Instructional Council recommends approval of the modification of the General Education Associate of Arts (AA), Associate of Arts in Early Childhood (AAEC), Associate of Arts in Elementary Education (AAEE), Associate of Business (ABUS), Arizona General Education Curriculum (AGEC), Associate of Science (AS), Associate of Applied Science (AAS) and Associate of General Studies (AGS)

Summary:

This program modification:

- Replaces SOC 120 (General Sociology) with SOC 101 (Introduction to Sociology), which includes a course number and title more in line with statewide standard (course outcomes were modified, as well).
- Replaces SOC 130 (Racial, Ethnic, and Gender Relations in Modern Society) with SOC 212 (Sex and Gender in Society) and SOC 215 (Ethnicity and Race), dividing one course into two courses, allowing for more indepth coverage of the subjects to better align with the university sociology curriculum.

Proposed effective date of this modification is Fall 2017.

AA, AAEC, AAEE, ABUS, AGEC, AS, AAS and AGS Program Modification

General Education Course Options

Completion of the required general education course credits fulfills requirements for the Arizona General Education Curriculum (AGEC) for the Associate of Arts (AA), Associate of Arts in Early Childhood (AAEC), Associate of Arts in Elementary Education (AAEE), Associate of Business (ABUS) and Associate of Science (AS) degrees.
(see *What is AGECE?* – page 63)

Communications	6 credits
ENL 101 College Composition I	3 credits
UNLESS OTHERWISE NOTED IN A SPECIFIC CERTIFICATE OR DEGREE PROGRAM, completion of any one of the following courses fulfills the Communications requirement for the second communications course for the Associate of Applied Science (AAS) degree.	
ENL 102 College Composition II (required for AGECE)	3 credits
ENL 109 Technical Writing	3 credits
SPT 110 Fundamentals of Oral Communications	3 credits

SPT 120 Public Speaking 3 credits

Mathematics 3-4 credits

UNLESS OTHERWISE NOTED IN A SPECIFIC CERTIFICATE OR DEGREE PROGRAM, completion of any one of the following courses fulfills the **Mathematics** requirement for any Certificate of Applied Science (CAS) or Associate of Applied Science (AAS) degree:

- ‡ BUS 133 Business Mathematics 3 credits
- ‡ MAT 101 Basic Technical Mathematics 3 credits
- ‡ MAT 103 Business Mathematics 3 credits
- ‡ MAT 109 Algebra I: Introductory 3 credits
- ‡ MAT 112 Algebra II: Intermediate 3 credits
- MAT 125 Introduction to Statistics 3 credits
- MAT 142 College Mathematics
 - with Contemporary Applications 3 credits
- MAT 152 Advanced Algebra 3 credits
- MAT 161 Algebra-based Mathematics
 - for Elementary School Teachers I 3 credits
- MAT 162 Algebra-based Mathematics
 - for Elementary School Teachers II 3 credits
- MAT 189 Pre-Calculus Algebra/Trigonometry 3 credits
- MAT 211 Technical Calculus 4 credits
- MAT 221 Calculus I 4 credits
- MAT 231 Calculus II 4 credits
- MAT 241 Calculus III 4 credits

‡ These courses are **NOT** accepted for transfer credit by all three Arizona state public universities.

Discipline Studies

Arts and Humanities 6-9 credits

Select courses from at least two different disciplines, as listed under a specific degree.

- ART 101 Understanding Art 3 credits
- ART 115 Art History I 3 credits
- ART 116 Art History II 3 credits
- ART 215 Native American Art 3 credits
- ENL 220 World Literature I 3 credits
- ENL 221 World Literature II 3 credits
- ENL 224 English Literature I 3 credits
- ENL 225 English Literature II 3 credits
- ENL 230 American Literature I 3 credits
- ENL 231 American Literature II 3 credits
- HUM 150 Humanities in the Western World I 3 credits
- HUM 151 Humanities in the Western World II 3 credits
- MUS 150 Music Appreciation 3 credits
- MUS 250 World Music 3 credits
- PHL 101 Introduction to Philosophy 3 credits
- PHL 103 Introduction to Logic and Critical Thinking 3 credits
- PHL 105 Introduction to Ethics 3 credits
- SPT 130 Introduction to Theatre 3 credits
- SPT 150 Introduction to Film 3 credits
- SPT 155 History of Television 3 credits

Physical and Biological Science

Select courses, as listed under a specific degree. Students may transfer *either* CHM 130 or CHM 151, **but not both**; therefore, taking CHM 130 and CHM 151 will not satisfy the 8-credit requirement.

- ANT 104 Biological Anthropology and Human Origins 4 credits
- BIO 100 Biology Concepts 4 credits
- BIO 105 Environmental Biology 4 credits
- BIO 160 Introduction to Human Anatomy and Physiology 4 credits
- BIO 181 General Biology I 4 credits
- BIO 182 General Biology II 4 credits
- CHM 130 Fundamental Chemistry 4 credits
- CHM 151 General Chemistry I 4 credits
- CHM 152 General Chemistry II 4 credits
- GEO 111 Physical Geography 4 credits
- GLG 101 Introduction to Geology I - Physical 4 credits
- GLG 102 Introduction to Geology II - Historical 4 credits
- PHY 113 General Physics I 4 credits
- PHY 114 General Physics II 4 credits

Social and Behavioral Sciences 6-9 credits

Select courses from at least two different disciplines, as listed under a specific degree. (This applies to all transfer degrees- sSelect at least one asterisk (*) course to meet requirements for Contemporary Global, International or Historical Awareness.)

- *ANT 102 Cultural Anthropology 3 credits
- ANT 120 Buried Cities and Lost Tribes 3 credits
- ECN 211 Principles of Macroeconomics 3 credits
- ECN 212 Principles of Microeconomics 3 credits
- *GEO 110 World Regional Geography 3 credits

GEO 120 Human Geography	3 credits	
*HIS 105 U.S. History to 1877	3 credits	
*HIS 106 U.S. History since 1877	3 credits	
*HIS 155 Western Civilization to 1700	3 credits	
*HIS 156 Western Civilization since 1700	3 credits	
POS 110 American Government	3 credits	
PSY 101 Introduction to Psychology	3 credits	
PSY 230 Introduction to Psychological Statistics	3 credits	(added to online catalog in error)
PSY 240 Developmental Psychology	3 credits	
PSY 250 Social Psychology	3 credits	
SOC 120 General Sociology	3 credits	
SOC 101 Introduction to Sociology	3 credits	
SOC 121 Social Problems in America	3 credits	
SOC 130 Racial, Ethnic, and Gender relations in Modern Society	3 credits	
SOC 212 Sex and Gender in Society	3 credits	
SOC 215 Ethnicity and Race	3 credits	
SOC 225 Sociology of the Family	3 credits	

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, 2016.

Summary:

The 2016 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 \$13,327,460, with \$1,624,055 of carryforward expended in the current year and with \$31,700,000 carried forward to future years.

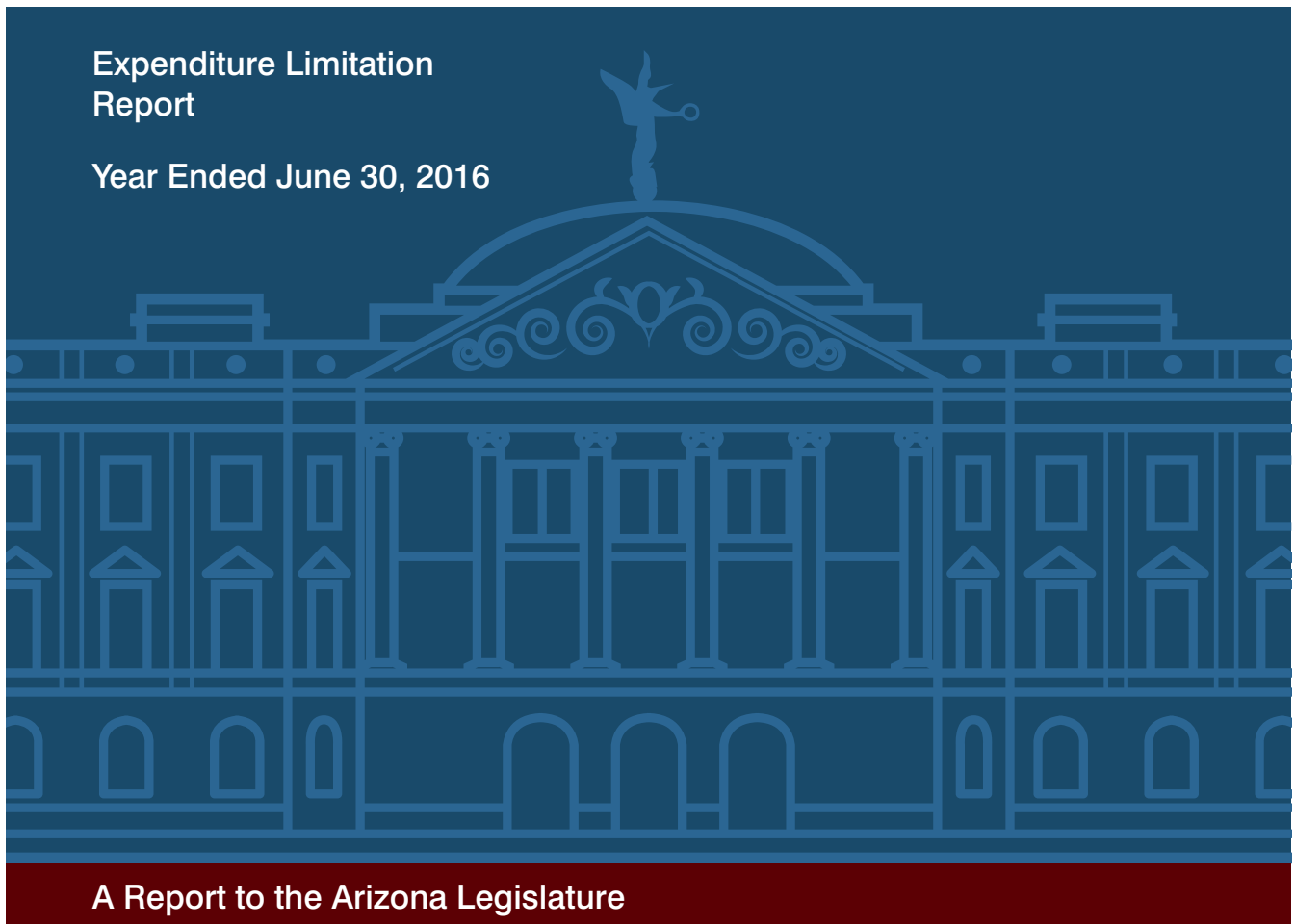
The amounts carried forward will provide additional flexibility in addressing expected expenditure limitation issues. Staff is in consultations with the OAG to finalize documentation of the current accumulation of carryforward.

The Annual Budgeted Expenditure Limitation Report (ABELR) for the fiscal year ending 2016 incorporates proposed reconciling adjustments.

Navajo County Community College District

Expenditure Limitation
Report

Year Ended June 30, 2016



A Report to the Arizona Legislature

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 and special reviews of school districts, state agencies, and the programs they administer.

The Joint Legislative Audit Committee

Senator **Bob Worsley**, Chair

Senator **Judy Burges**

Senator **John Kavanagh**

Senator **Sean Bowie**

Senator **Lupe Contreras**

Senator **Steve Yarbrough** (ex officio)

Representative **Anthony Kern**, Vice Chair

Representative **John Allen**

Representative **Rusty Bowers**

Representative **Rebecca Rios**

Representative **Athena Salman**

Representative **J.D. Mesnard** (ex officio)

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TABLE OF CONTENTS

Independent accountants' report	1
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, 2016. 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 23, 2017



**Navajo County Community College District
 (Northland Pioneer College)
 Annual budgeted expenditure limitation report—part I
 Year ended June 30, 2016**

1. Economic Estimates Commission expenditure limitation		\$13,327,460
2. Total amount subject to the expenditure limitation (from Part II, Line C)	\$13,754,676	
3. Less expenditures of monies received pursuant to Arizona Revised Statutes §15-1472 (workforce development)	<u>427,216</u>	
4. Adjusted amount subject to the expenditure limitation		<u>13,327,460</u>
5. Amount under the expenditure limitation		<u>\$ 0</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 23, 2017

See accompanying notes to report.

**Navajo County Community College District
(Northland Pioneer College)**

**Annual budgeted expenditure limitation report—part II
Year ended June 30, 2016**

Description	Current funds			Plant funds	
	Unrestricted	Auxiliary enterprises	Restricted	Unexpended	Total
	General				
A. Total budgeted expenditures	\$ 22,081,236	\$ 630,017	\$ 5,261,521	\$ 2,400,232	\$ 30,373,006
B. Less exclusions claimed:					
Debt service requirements on bonded indebtedness	21,325				21,325
Dividends, interest, and gains on the sale or redemption of investment securities	188,535				188,535
Grants and aid from the federal government (Note 2)	4,838		4,628,976		4,633,814
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes (Note 3)	47,882		436,779		484,661
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements (Note 4)				1,543,680	1,543,680
Contracts with other political subdivisions (Note 2)	2,626,948		195,766		2,822,714
Tuition and fees (Note 5)	5,071,403	213,938			5,285,341
Refunds, reimbursements, and other recoveries (Note 6)	14,205				14,205
Prior years carryforward (Note 7)	1,624,055				1,624,055
Total exclusions claimed	9,599,191	213,938	5,261,521	1,543,680	16,618,330
C. Amounts subject to the expenditure limitation	\$ 12,482,045	\$ 416,079	\$ -	\$ 856,552	\$ 13,754,676

See accompanying notes to report.

**Navajo County Community College District
 (Northland Pioneer College)
 Notes to annual budgeted expenditure limitation report
 Year ended June 30, 2016**

Note 1 - Summary of significant accounting policies

The annual budgeted expenditure limitation report (ABELR) is presented as prescribed by the uniform expenditure reporting system (UERS), as required by Arizona Revised Statutes (A.R.S.) §41-1279.07. The ABELR excludes expenditures of certain revenues specified in the Arizona Constitution, Article IX, §21, from the total budgeted expenditures.

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

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

Note 2

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

Statement of revenues, expenses, and changes in net position—primary government:		Annual budgeted expenditure limitation report:	
Government contracts	\$ 2,606,064	Grants and aid from the federal government	\$ 4,633,814
Government grants	5,126,742	Contracts with other political subdivisions	<u>2,822,714</u>
State appropriations	<u>7,777,000</u>	Total exclusions claimed	<u>7,456,528</u>
		Other revenues (nonexcludable)	<u>8,053,278</u>
Total	<u>\$15,509,806</u>	Total	<u>\$15,509,806</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 \$436,779 in private grants and \$47,882 in other contributions. These amounts are included on the statement of revenues, expenses, and changes in net position—primary government as private grants and other operating revenues.

**Navajo County Community College District
 (Northland Pioneer College)
 Notes to annual budgeted expenditure limitation report
 Year ended June 30, 2016**

Note 4

Of the \$2,868,119 reported as purchase and construction of capital assets on the statement of cash flows—primary government, \$1,543,680 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.

Note 6

The amount claimed for exclusion from other recoveries consists of an insurance loss recovery of \$14,205, which was included on the statement of revenues, expenses, and changes in net position—primary government as other operating revenue.

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>\$1,624,055</u>
Total prior years carryforward expended	<u>\$1,624,055</u>



REQUEST TO APPROVE ADJUSTMENT TO FISCAL YEAR 2015-16 ADOPTED BUDGET

Recommendation:

Staff recommends approval of the adjustments to the Fiscal Year 2015-16 adopted budget.

Summary:

The Annual Budgeted Expenditure Limitation Report (ABELR) for the fiscal year ending June 30, 2016 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 2016 ADOPTED BUDGET

The proposed adjustment to the adopted budget is an outcome of the completed financial audit for the fiscal year ended June 30, 2016. The expenditure limitation report is under review by the State of Arizona Office of the Auditor General.

The adopted budget in the fiscal year ended June 30, 2016 for the General Fund, Auxiliary Enterprises Fund, Restricted Fund, and Unexpended Plant Fund were \$26,077,253, \$650,000 \$6,600,000, and \$5,145,500 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, 2016, the budgets for these funds were adjusted to the actual expenditure amounts of \$22,081,236, \$630,017, \$5,261,521 and \$2,400,232 respectively.

The following summarizes the original adopted budget, the revisions, and the actual expenditures reported for the year ended June 30, 2016.

	General Fund	Auxiliary Enterprises Fund	Restricted Fund	Unexpended Plant Fund	Total
Adopted Budget	26,077,253	650,000	6,600,000	5,145,500	38,472,753
Budget Adjustment	(3,996,017)	(19,983)	(1,338,479)	(2,745,268)	(8,099,747)
Revised Budget	22,081,236	630,017	5,261,521	2,400,232	30,373,006
Actual Expenses	22,081,236	630,017	5,261,521	2,400,232	30,373,006
Variance	-	-	-	-	-

2017-18 INTRODUCTORY BUDGET ANALYSIS

Summary:

General Fund Revenue Trend

At this time, overall revenues are expected to decline with a net decrease of approximately \$300,000 compared to the current fiscal year. Updated figures will be provided at the next meeting once staff finalizes its review of property taxes.

State funding is expected to increase approximately \$43,000 related to enrollment and approximately \$591,000 related to equalization aid. Equalization aid is provided to community college districts with property tax bases that are less than the minimum assessed value for their rural district or county (populations less than 500,000 persons). There are currently three community college districts in Arizona who receive equalization aid – Cochise (Cochise county), Eastern (Graham county), and NPC (Navajo county).

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. Centrally value properties such as the Cholla Power Plant will continue to significantly impact the property tax levy for the next few years. Staff recently received the 2016 Levy Limit Worksheet and will continue to evaluate and analyze the information.

Capital Fund Revenue Trend

The proposed Executive and Legislative budget provides \$369,100 in funding for STEM-related activities, an increase of approximately \$15,000 from the current appropriations. 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 the prior year.

General Fund Expenditure Trend

Staff is recommending a salary and wage increase of 1.5% for all eligible contract employees and adjunct faculty. The total additional expenditure is approximately \$210,000. The recommendation received from College Council was a 2% salary and wage increase and one step

on the salary and wage schedules which equates to 1.5% for a total increase of 3.5%, or approximately \$490,000.

Benefit cost increases include an anticipated increase in the employee health insurance of approximately 6% totaling about \$100,000 in additional cost. There are no anticipated changes to the health insurance plans; both the high deductible and PPO plans will continue to be offered to employees. NPC continues to cover all or nearly all of the health insurance cost for its employees. For employees purchasing coverage for their families the high deductible plan has a lower premium option.

Arizona State Retirement System for employer match increase from 11.48% to 11.50% with an expenditure impact of less than \$3,000.

Other Fund Expenditure Trend

No notable changes are anticipated in expenditures for other funds.

STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2017 – 2018

APPROVED

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓20 September
2. Receive draft strategic plan	DGB	✓20 September
3. Approve strategic plan	DGB	✓18 October
4. Develop operational plans	SPASC	✓19 October
5. Executive team receives operational plans	SPASC	✓13 December
6. ERC reviews wage/salary recommendations	FA-CASO	✓13 December
7. Receive and approve budget assumptions & overview	DGB	✓20 December
8. Review current strategic plan/budget at convocation	SPASC	✓9 January 2017
9. Solicit input for upcoming strategic plan at convocation	SPASC	✓9 January
10. Distribute budget materials for operational & capital	Director Fin Svcs	✓10 January
11. College Council receives wage & salary recommendation	ERC	✓13 January
12. President receives wage & salary recommendation	College Council	✓1 February
13. Financial Services receives budget requests	Department Managers	✓6 February
14. Review of operational & capital plans/budget requests	Executive Team	✓13 February
15. Receive introductory budget analysis	DGB	✓21 February
16. Receive wage and salary recommendation	DGB	✓21 February
17. Receive tuition and fee schedules	DGB	✓21 February
18. Budget hearings	SPASC	3 March
19. Receive preliminary budget analysis	DGB	21 March
20. Receive operational plans	DGB	21 March
21. Approve salary schedules	DGB	21 March
22. Approve tuition and fee schedules	DGB	21 March
23. Receive complete budget analysis	DGB	18 April
24. Adopt tentative budgets & approve publication	DGB	18 April
25. Publish notice of budget public hearing/TNT hearing	VP Adm Svcs	27 April
26. Develop priorities for upcoming strategic plan	DGB	28 April
27. Publish notice of TNT hearing (2)	VP Adm Svcs	4 May
28. Publish notice of budget public hearing (2)/TNT hearing (3)	VP Adm Svcs	9 May
29. Conduct taxpayer public hearings	DGB	16 May
30. Adopt property tax levy and final budgets	DGB	16 May
31. Notify PTOC of primary property tax levy	VP Adm Svcs	19 May
32. Submit tax levy to Navajo County	VP Adm Svcs	19 May
33. Develop upcoming strategic plan draft	SPASC	29 July
34. Present strategic plan report & new draft at convocation	SPASC	15 August
35. Receive input for future strategic plans at convocation	SPASC	15 August
36. Receive annual report on strategic planning	DGB	16 August 2017

NPC Strategic Plan

STRATEGIC PRIORITIES 2016-17

Our Mission

Northland Pioneer College creates, supports and promotes lifelong learning.

Strategic Priority I

To improve student success, the college will identify and remove barriers to completion.

What we heard that shaped this strategic priority:

- The college advising process must be updated and enhanced.
- Students need active support from faculty and staff to overcome their challenges.
- To assist educational planning the college should implement a two-year scheduling model.
- We should be more responsive to community needs and workforce trends.



What we will do to identify and remove barriers to student completion:

ACTION STEPS

1. Implement phase one of PASS (*Proactive Advising for Student Success*).
2. Implement and promote to students a two year class schedule.
4. Analyze study group written recommendations for potential adoption of feasible student childcare and transportation options.
5. Analyze current and potential program offerings to ensure we are serving our communities.

TARGETED OUTCOMES

1. Proactive Advising for Student Success
2. Two-year Schedule
3. Childcare Study Group
4. Transportation Study Group
5. Program Offerings

Strategic Priority II

To improve the user experience with technology, the college will enhance technology professional development and improve the NPC website and MyNPC.

What we heard that shaped this strategic priority:

The quality and quantity of available technical training does not meet the needs of the college community.

The current NPC website (www.npc.edu) is not mobile friendly and needs an organizational update.

The MyNPC website does not meet the needs of staff or students.

We should be more responsive to community needs and workforce trends.

► **What we will do to improve technology, professional development, and college websites:**

ACTION STEPS

1. Implement a range of technology-focused training and professional development opportunities for college employees.
2. Review and improve prioritization of IS technology support.
3. Implement peer-based training founded on college needs and capabilities.
4. Redesign www.npc.edu to be mobile friendly.
5. Redesign MyNPC website based on industry best practices, user input and www.npc.edu redesign. Project to start after redesign of www.npc.edu is complete.

TARGETED OUTCOMES

1. Training and Professional Development
2. Prioritization IS Technology Support
3. Peer-based Training
4. Redesign www.npc.edu
5. Redesign MyNPC Website - Project starts after redesign of www.npc.edu

Future Priorities 2018-19

STRATEGIC PRIORITIES 2018-19

Future Priorities

Northland Pioneer College's Strategic Plan is based on a three-year cycle. Not all objectives outlined in Year One may be able to be completed in a single year. Goals that are still in progress after Year One will be continued into Years Two and or Three.

Future priorities identified by the college:

- ▶ Community and Communication
- ▶ Improve internal communication
- ▶ Improve knowledge and skill level of all college employees
- ▶ Improve external communication on college successes

Recruitment

- ▶ Develop site based recruitment teams
- ▶ Develop and utilize a clear, consistent recruitment message
- ▶ Enhance partnerships and improve relationships with area parents and high schools

**Northland Pioneer College
Budget Development Assumptions
FY 2017-18**

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 decrease compared to current fiscal year due primarily to estimated decreases in property taxes.
- State funding for operating maintenance support is expected to remain relatively flat.
- State funding for equalization requested for FY1718, using the statutory formula, is \$585,200 higher than the prior year but will not likely offset all revenue decreases.
- Each \$1 increase in tuition is estimated to generate \$50,000 in additional revenue. Develop a three-year tuition plan (FY1718, FY1819 and FY1920). 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 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 is expected to decrease but will be levied at the maximum rate 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 6, 2017.**

- 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, and
 - (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, and
 - (B) consideration on impacts from third-party partnerships including
 - (1) Navajo County Schools Employee Benefit Trust for medical and dental insurance and
 - (2) Arizona State Retirement System for retirement contributions.
- Education partner relationships will be maintained with:
 - (A) Apache County,
 - (B) NAVIT,
 - (C) Dual enrollment, and
 - (D) others.
- CAPITAL budget requests will be developed for a three-year period (FY1718, FY1819 and FY1920).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 2017-18**

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 <u>except</u> for the following wages that budget managers will <u>include in budget requests</u>: <ul style="list-style-type: none"> ○ Adjunct faculty ○ Faculty overload ○ Temporary employee ○ Lab aid ○ Substitute faculty
Operating Expenditures	<ul style="list-style-type: none"> • Funding expected to match revenues; decrease in FY1718. • 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 WEBSITE](#)

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2016 Actual	FY 2017 Exp.Plan	FY 2018 Net Change	FY 2018 Exec. Rec.
General Fund	55,045.3	54,312.7	1,071.4	55,384.1
Agency Total	55,045.3	54,312.7	1,071.4	55,384.1

Main Points of Executive Recommendations

	FY 2017	FY 2018
Operating State Aid Formula Funding	0.0	(477.2)
Equalization Aid Formula Funding	0.0	1,669.1
STEM Formula Funding	0.0	(120.5)

Baseline Recommendations

Equalization Aid Formula Funding

The Equalization Aid formula is constructed to support 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 Equalization Aid to Cochise, Graham and Navajo counties by, respectively, \$469,700, \$470,800 and \$728,600, based on the formula outlined in A.R.S. § 15-1468.

Funding	FY 2018
General Fund	1,669.1
Issue Total	1,669.1

Operating State Aid Formula Funding

The Operating State Aid formula is based on each community college district’s enrollment changes from the previous year. In FY 2016, full-time equivalent student enrollment (FTSE) declined by 790, or 3%. Accordingly, the Executive recommends adjusting the Operating State Aid to community colleges, pursuant to A.R.S. § 15-1466.

Funding	FY 2018
General Fund	(477.2)
Issue Total	(477.2)

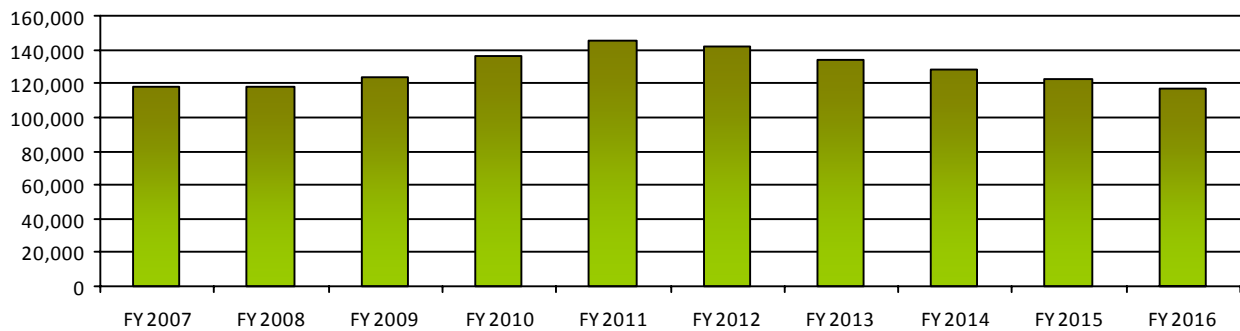
STEM Formula Funding

The Science, Technology, Engineering, and Mathematics (STEM) and Workforce Program State Aid formula is based on each community college district's enrollment changes from the previous year. In FY 2016, full-time equivalent student enrollment (FTSE) declined by 790, or 3%, generating a reduction in the STEM and Workforce Program State Aid per A.R.S. § 15-1464. The Executive recommends adjusting the STEM and Workforce Program State Aid accordingly.

Funding	FY 2018
General Fund	(120.5)
Issue Total	(120.5)

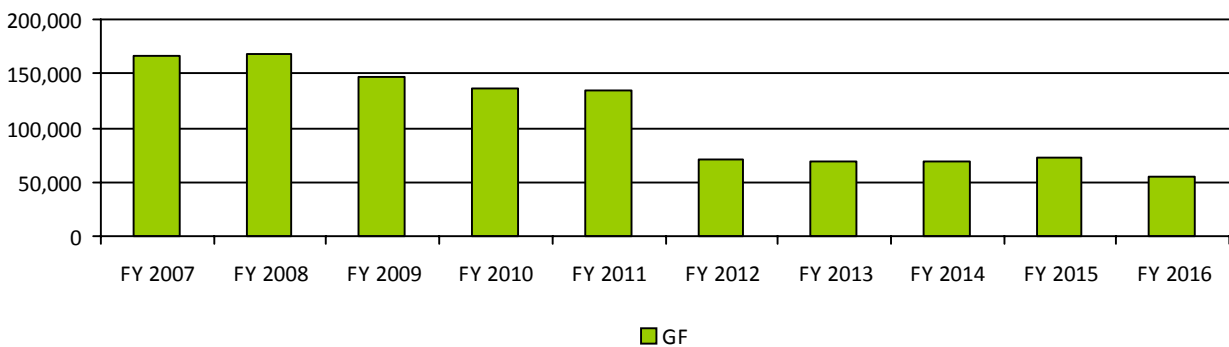
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is recommended as part of the total 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 2016 Actual	FY 2017 Approp.	FY 2018 Net Change	FY 2018 Exec. Rec.
	3,195.5	2,730.6	0.0	2,730.6

BY PROGRAM	FY 2016 Actual	FY 2017 Approp.	FY 2018 Net Change	FY 2018 Exec. Rec.
Capital Outlay State Aid	5,049.4	4,819.1	(120.5)	4,698.6
Dine College	2,625.0	2,625.0	0.0	2,625.0
Equalization Aid	24,721.0	25,655.7	1,669.1	27,324.8
Operating State Aid	18,180.6	17,208.5	(477.2)	16,731.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Agency Total - Appropriated Funds	55,045.3	54,312.7	1,071.4	55,384.1

BY EXPENDITURE OBJECT	FY 2016 Actual	FY 2017 Approp.	FY 2018 Net Change	FY 2018 Exec. Rec.
Aid to Others	49,995.9	49,493.6	1,191.9	50,685.5
Capital Outlay	5,049.4	4,819.1	(120.5)	4,698.6
Agency Total - Appropriated Funds	55,045.3	54,312.7	1,071.4	55,384.1

BY APPROPRIATED FUND	FY 2016 Actual	FY 2017 Approp.	FY 2018 Net Change	FY 2018 Exec. Rec.
General Fund	55,045.3	54,312.7	1,071.4	55,384.1
Agency Total - Appropriated Funds	55,045.3	54,312.7	1,071.4	55,384.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Arizona Community Colleges

	FY 2016 ACTUAL	FY 2017 ESTIMATE	FY 2018 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	5,206,000	4,670,000	4,589,600
Coconino	1,771,200	1,756,400	1,731,100
Gila	368,100	315,200	298,400
Graham	2,175,600	2,249,700	2,288,300
Mohave	1,524,000	1,315,000	1,195,500
Navajo	1,582,100	1,606,000	1,649,000
Pinal	1,903,500	1,724,700	1,621,400
Santa Cruz	57,300	81,200	96,800
Yavapai	890,300	800,200	639,400
Yuma/La Paz	2,702,500	2,690,100	2,622,100
<i>Subtotal - Operating State Aid</i>	18,180,600	17,208,500	16,731,600
STEM and Workforce Programs State Aid			
Cochise	1,150,000	1,008,200	986,400
Coconino	423,200	418,000	409,000
Gila	160,900	142,500	136,500
Graham	569,500	595,200	609,000
Mohave	577,700	505,200	462,500
Navajo	345,500	353,700	369,100
Pinal	96,500	96,500	96,500
Santa Cruz	53,100	61,400	67,000
Yavapai	805,700	774,400	717,000
Yuma/La Paz	867,300	864,000	845,500
<i>Subtotal - STEM and Workforce Programs State Aid</i>	5,049,400	4,819,100	4,698,500
Equalization Aid			
Cochise	4,332,800	4,878,400	5,210,200
Graham	14,538,800	14,695,800	15,028,600
Navajo	5,849,400	6,081,500	6,672,100
<i>Subtotal - Equalization Aid</i>	24,721,000	25,655,700	26,910,900
Rural County Allocation	2,523,400	2,730,600	2,730,600
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	54,373,200	54,312,700	54,970,400
FUND SOURCES			
General Fund	54,373,200	54,312,700	54,970,400
SUBTOTAL - Appropriated Funds	54,373,200	54,312,700	54,970,400
Other Non-Appropriated Funds	18,166,000	18,991,700	18,991,700
TOTAL - ALL SOURCES	72,539,200	73,304,400	73,962,100

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 \$16,731,600 from the General Fund in FY 2018 for Operating State Aid. FY 2018 adjustments would be as follows:

	FY 2018
Enrollment Changes	GF \$(476,900)

The Baseline includes a decrease of \$(476,900) from the General Fund in FY 2018 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (830), or (2.8%), decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 1). The (830) net FTSE decrease consists of a (790) FTSE decrease in non-dual enrollment students and a (40) 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 2018, the last actual FTSE data was from FY 2016.)

STEM and Workforce Programs State Aid

The Baseline includes \$4,698,500 from the General Fund in FY 2018 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid (formerly Capital Outlay State Aid). FY 2018 adjustments would be as follows:

Enrollment Changes	GF (120,600)
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The Baseline includes a decrease of \$(120,600) from the General Fund in FY 2018 to fund STEM and Workforce Programs State Aid.

As session law, the FY 2017 Higher Education BRB (Laws 2016, Chapter 130) suspended the program’s funding

Table 1

Community College Enrollment

<u>District</u>	<u>FY 2015 FTSE</u>	<u>FY 2016 FTSE</u>	<u>Percentage Change</u>
Cochise	6,338	6,195	(2.3)%
Coconino	2,066	2,007	(2.9)%
Gila	702	667	(5.0)%
Graham	2,897	2,951	1.9 %
Mohave	2,554	2,347	(8.1)%
Navajo	1,853	1,940	4.7 %
Pinal	4,069	3,900	(4.2)%
Santa Cruz	293	319	8.9 %
Yavapai	3,849	3,585	(6.9)%
Yuma/La Paz	<u>5,433</u>	<u>5,313</u>	<u>(2.2)%</u>
Total	30,054	29,224	(2.8)%

formula in A.R.S. § 15-1464 for FY 2017 and instead funded the amounts specified in the General Appropriation Act, which totaled \$4,819,100. That amount provides full formula funding for all rural districts in FY 2017 except for Pinal, which is limited to \$96,500 in STEM and Workforce 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 \$714,100.

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 \$26,910,900 from the General Fund in FY 2018 for Equalization Aid. FY 2018 adjustments would be as follows:

Property Value Changes	GF 1,255,200
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The Baseline includes an increase of \$1,255,200 from the General Fund in FY 2018 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 2017	Year-over- Year Change	FY 2018
Cochise	\$ 4,878,400	\$331,800	\$ 5,210,200
Graham	14,695,800	332,800	15,028,600
Navajo	<u>6,081,500</u>	<u>590,600</u>	<u>6,672,100</u>
Total	\$25,655,700	\$1,255,200	\$26,910,900

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 2018 Equalization Aid formula calculation, the minimum assessed valuation increased 1.1% to \$1.29 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 1.1%, in TY 2016. In comparison, Cochise declined by (1.2)%, Graham declined by (5.3)%, and Navajo declined by (3.6)%. 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 (\$1.29 billion in FY 2018) 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 \$2,730,600 from the General Fund in FY 2018 for Rural County Allocation. This amount is unchanged from FY 2017.

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

District	TY 2015 Primary AV	TY 2016 Primary AV	TY 2015- 2016 % Growth
Cochise*	\$ 920,583,400	\$ 909,774,000	(1.2)%
Graham*	203,987,400	193,098,400	(5.3)%
Navajo*	832,770,200	803,062,500	(3.6)%
Coconino	1,537,418,200	1,569,812,800	2.1 %
Mohave	1,685,788,500	1,696,200,000	0.6%
Pinal	2,057,547,500	2,119,750,900	3.0 %
Yavapai	2,279,183,400	2,344,409,900	2.9 %
Yuma/LaPaz	<u>1,322,095,300</u>	<u>1,316,941,500</u>	<u>(0.4) %</u>
Total	\$10,839,373,900	\$10,953,050,400	1.1 %
Minimum AV	\$1,276,674,500	\$1,290,079,600	1.1 %

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

established community college district. If a county is not part of a community college district, it is responsible for the cost of their students attending community college in another county. A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost for these counties and then the state will withhold these counties’ sales tax revenues to offset that cost; therefore there is no net General Fund impact. The FY 2016 expenditure of \$2,523,400 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. § 15-1469D to report the county withholdings to the Treasurer by May 15 for the upcoming fiscal year. In May 2016, the JLBC Staff reported the amount to be \$2,730,600 for FY 2017.

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 2018 for Rural County Reimbursement AV Subsidy. This amount is unchanged from FY 2017.

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 2018 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 2018 for Tribal Community Colleges. This amount is unchanged from FY 2017.

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 2018 will depend on FY 2018 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 \$138,700, which is 10% of the total FY 2016 TPT collections from the reservation.

Laws 2016, Chapter 148 increased the term of an initial compact from 10 to 20 years and changed the time of a JLBC review required for a compact renewal from the last year of the term to the fourth year prior to the expiration of the term. The Navajo Nation compact is set to expire in 2020. If the Navajo Nation enters into a new 20-year compact with the Executive, the next JLBC review would be in 2036.

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 2018. 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 2018.

* * *

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 2018 and specify the funding in the General Appropriation Act, which for Pinal would equal \$96,500.

Other Issues

Long-Term Budget Impacts

Beyond FY 2018 Baseline changes, the JLBC Staff estimates that Community College statutory caseload changes will require an additional \$1,045,900 in FY 2019 and an additional \$1,200,000 in FY 2020 for Equalization Aid. It assumes no funding changes in either year for Operating State Aid or STEM and Workforce Programs State Aid.

These estimates assume:

- Flat enrollment growth (so no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2019 and FY 2020).
- Net Assessed Value (NAV) growth of 1.5% in FY 2019 and 2.0% growth in FY 2020 for counties overall, but a (0.5)% NAV decline in both years for the 3 counties that receive Equalization Aid based on past trends. This would cause NAV in those 3 districts to grow farther from the statewide NAV average for rural counties in both years, entitling them to more Equalization Aid in both years.

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.

Table 4

Total Estimated Community College Revenues – FY 2017

District	State Aid	Tuition/Fees	Property Taxes	Grants	Other ^{1/}	FY 2017 Total ^{2/}	FY 2016 Total ^{3/}	% Change from FY 2016
Cochise	\$10,556,600	\$8,615,300	\$20,754,900	\$14,481,800	\$1,142,900	\$55,551,500	\$51,614,100	7.6%
Coconino	2,174,400	8,170,700	9,755,000	6,683,700	946,300	27,730,100	26,129,900	6.1%
Gila ^{4/}	457,700	1,400,000	4,335,100	130,300	375,000	6,698,100	5,276,100	27.0%
Graham	17,540,700	7,963,800	5,941,300	9,350,800	9,205,100	50,001,700	43,935,000	13.8%
Maricopa	–	274,647,700	529,423,900	272,524,400	47,135,700	1,123,731,700	976,335,900	15.1%
Mohave	1,820,000	7,958,300	22,539,100	8,592,500	896,100	41,807,100	41,216,500	1.4%
Navajo	8,041,200	4,700,000	14,362,000	6,046,300	2,943,700	36,093,200	36,098,500	0.0%
Pima	–	48,183,000	107,347,000	58,012,000	5,494,000	219,036,000	201,169,000	8.9%
Pinal	1,821,200	14,000,000	50,672,000	25,600,000	1,845,000	93,938,200	90,158,400	4.2%
Santa Cruz ^{4/}	142,600	0	1,530,000	25,000	11,200	1,708,800	1,627,700	5.0%
Yavapai	1,574,600	10,751,000	47,978,300	13,474,000	4,288,700	78,066,600	76,703,100	1.8%
Yuma/La Paz	<u>3,554,100</u>	<u>14,233,000</u>	<u>34,576,400</u>	<u>19,905,100</u>	<u>4,396,000</u>	<u>76,664,600</u>	<u>83,404,000</u>	<u>(8.1)%</u>
Total	\$47,683,300	\$400,622,800	\$849,215,000	\$434,825,900	\$78,679,700	\$1,811,026,700	\$1,633,668,200	10.9 %

^{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 \$2,210,678,500 for FY 2017.

^{3/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,735,253,100 for FY 2016.

^{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.

For FY 2017, base operating revenues from all sources are estimated to be \$1,811,027,600, which would be an increase of 10.9% from FY 2016. (See Table 4 for a summary of FY 2017 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 2017 property tax rates.)

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.

Table 5

Community College Tax Rates – FY 2017

District	Primary Rate	Secondary Rate	Combined Rate	% Change in Combined Rate from FY 2016
Cochise	\$2.29	\$0.00	\$2.29	5.1 %
Coconino	0.49	0.13	0.62	1.8 %
Gila	0.87	0.00	0.87	2.5 %
Graham	3.08	0.00	3.08	6.6 %
Maricopa	1.24	0.23	1.47	(1.9)%
Mohave	1.33	0.00	1.33	2.8 %
Navajo	1.79	0.00	1.79	2.6 %
Pima	1.37	0.00	1.37	0.3%
Pinal	2.29	0.34	2.63	(0.9)%
Santa Cruz	0.49	0.00	0.49	5.6 %
Yavapai	1.84	0.21	2.06	(1.6)%
Yuma/La Paz	2.25	0.37	2.63	2.6 %

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 22.1% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2017 weighted average tuition (weighted for each district's proportion of the statewide FTSE count) is \$2,544 if a full-time student attends for 30 hours a year. The FY 2017 amount represents an increase of 3.0% from FY 2016. (See Table 6 for FY 2017 resident tuition and fee rates.)

Table 6

Community College Resident Tuition and Fees – FY 2017

<u>District</u>	<u>Cost Per Credit Hour</u>	<u>Annual Cost ^{1/}</u>	<u>% Change from FY 2016</u>
Cochise	\$79	\$2,370	2.6%
Coconino	102	3,060	10.9%
Gila	80	2,400	15.4%
Graham	80	2,400	15.4%
Maricopa	86	2,580	2.4%
Mohave	88	2,640	0.0%
Navajo	70	2,100	2.9%
Pima	85	2,550	3.7%
Pinal	84	2,520	2.4%
Santa Cruz	79	2,370	2.6%
Yavapai	79	2,370	5.3%
Yuma/La Paz	80	2,400	2.6%
Weighted Average	\$85	\$2,544	3.0%

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

Community colleges also receive grants and "other" revenue from a variety of sources. Combined, they account for approximately 28.3% of community college revenues. Grants traditionally come from the federal government, including: the U.S. Department of Education, Small Business Administration, National Science Foundation, and Health and Human Services. Revenue listed in the "other" category includes auxiliary programs, interest incomes, workforce development funds, and transfers.

Total Community College Expenditures

Table 7 shows total budgeted FY 2017 community college expenditures. In FY 2017, total budgeted expenditures are \$2,213,367,100. As mentioned previously, base operating revenues for FY 2017 are \$1,811,026,700; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,210,679,400. Of the total \$2,213,367,100 in expenditures, \$1,586,666,800, or 72%, of these expenditures are from the community colleges' General and Restricted Funds. This includes about \$499,238,300, or 23%, for instruction and \$281,986,800, or 13%, for administrative support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$175,168,700, or 8% of the total. Plant Fund expenditures, which generally include capital costs, are \$220,998,600, or 10% of the total. The remaining \$230,776,300 is for debt service.

Community College Expenditure Limitation - Laws 2016, Chapter 58 modified the method for calculating community college expenditure limits, excludes certain types of expenditures from counting against the limit, and allows for an adjustment to the base expenditure limit.

The expenditure limit is determined by the Economic Estimates Commission (EEC) by adjusting the FY 1980 base limit by changes in estimated FTSE and inflation. Districts are required to submit FTSE estimates annually to the EEC, which uses those estimates to calculate new expenditure limits annually. Chapter 58 requires that districts use the same FTSE calculation method for the EEC submissions as the FTSE calculation for state aid, except that enrollment in career and technical education courses receives an additional weight. Chapter 58 permits districts to submit 1 of the 3 following options as FTSE estimates to the EEC:

- The most recent audited FTSE count for the expenditure limit calculation.
- The average of the 5 most recent audited FTSE counts for the expenditure limit calculation.
- A FTSE count that exceeds the most recent audited FTSE count for the expenditure limit calculations by up to 5% if the actual FTSE count 45 days after classes begin in the current fall semester exceeds the actual FTSE count 45 days after classes began in the previous fall semester.

As session law, Chapter 58 permits districts to submit the average of the 10 most recent audited FTSE counts until FY 2020.

The Auditor General is required to separately audit the expenditure limit FTSE calculation and provide a report to the JLBC by October 15 of each year.

Expenditures that count against the expenditure limits generally consist of operating costs of the districts excluding funds generated from tuition, fees, Federal Funds, bond proceeds, debt service, and state capital funding. Chapter 58 allows districts to exclude expenditures from the following revenue sources as counting against their expenditure limit: grants and donations, research and development royalty, licensing and profit-sharing agreements, entrepreneurial and commercial activities, auxiliary fees, and goods and

Table 7

Community Colleges - FY 2017 Budgeted Expenditures

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$499,238,300	23%
Public Service	32,227,000	2%
Academic Support	154,454,800	7%
Student Services	161,620,600	7%
Institutional Support	281,986,800	13%
Operation & Maintenance	110,244,800	5%
Scholarships/Grants	321,566,600	14%
Contingency	<u>25,327,900</u>	<u>1%</u>
Subtotal	\$1,586,666,800	72%
Auxiliary Enterprises Fund	\$ 175,168,700	8%
Plant Fund	220,998,600	10%
Debt Service	<u>230,533,000</u>	<u>10%</u>
Total	\$2,213,367,100	100%

services through a contract with a political subdivision or tribal government.

Chapter 58 also allows district boards to refer to the voters in the district a permanent change in the base limit used to determine the expenditure limitation. The resolution for a base limit adjustment must include the current base limit, the proposed base limit, the increase in expenditure limit capacity that would be generated by the adjustment, and a rationale for the request.

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* and specified that the county board of supervisors will serve as the governing board to any community college tuition financing district. Gila and Santa Cruz are the only existing provisional districts and they were both established before December 31, 2014.

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 tuition financing district. A tuition financing district is required to contract with an existing community college district to provide instruction and services to students.

Tribal College Dual Enrollment Program Fund

The FY 2017 K-12 Education BRB (Laws 2016, Chapter 124) increased the maximum amount of unclaimed lottery prize monies that may be deposited annually into the Tribal College Dual Enrollment Program Fund to \$250,000 from the prior maximum of \$160,000. These monies are accounted for in the Arizona Department of Education budget.

The Tribal College Dual Enrollment Program Fund is allocated 15% of unclaimed lottery prize monies, subject to legislative appropriation, plus any appropriations, gifts, grants, devices and other contributions. The fund is administered by the Department of Education and is used to compensate tribal colleges for tuition and fees that are waived to allow high school students to attend tribal college classes on campus and online.

SUMMARY OF FUNDS	FY 2016 Actual	FY 2017 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

SUMMARY OF FUNDS	FY 2016 Actual	FY 2017 Estimate
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Tribal Assistance Fund (No Fund Number/A.R.S. § 42-5029) Non-Appropriated

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

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

Funds Expended	775,200	768,700
Year-End Fund Balance	0	0

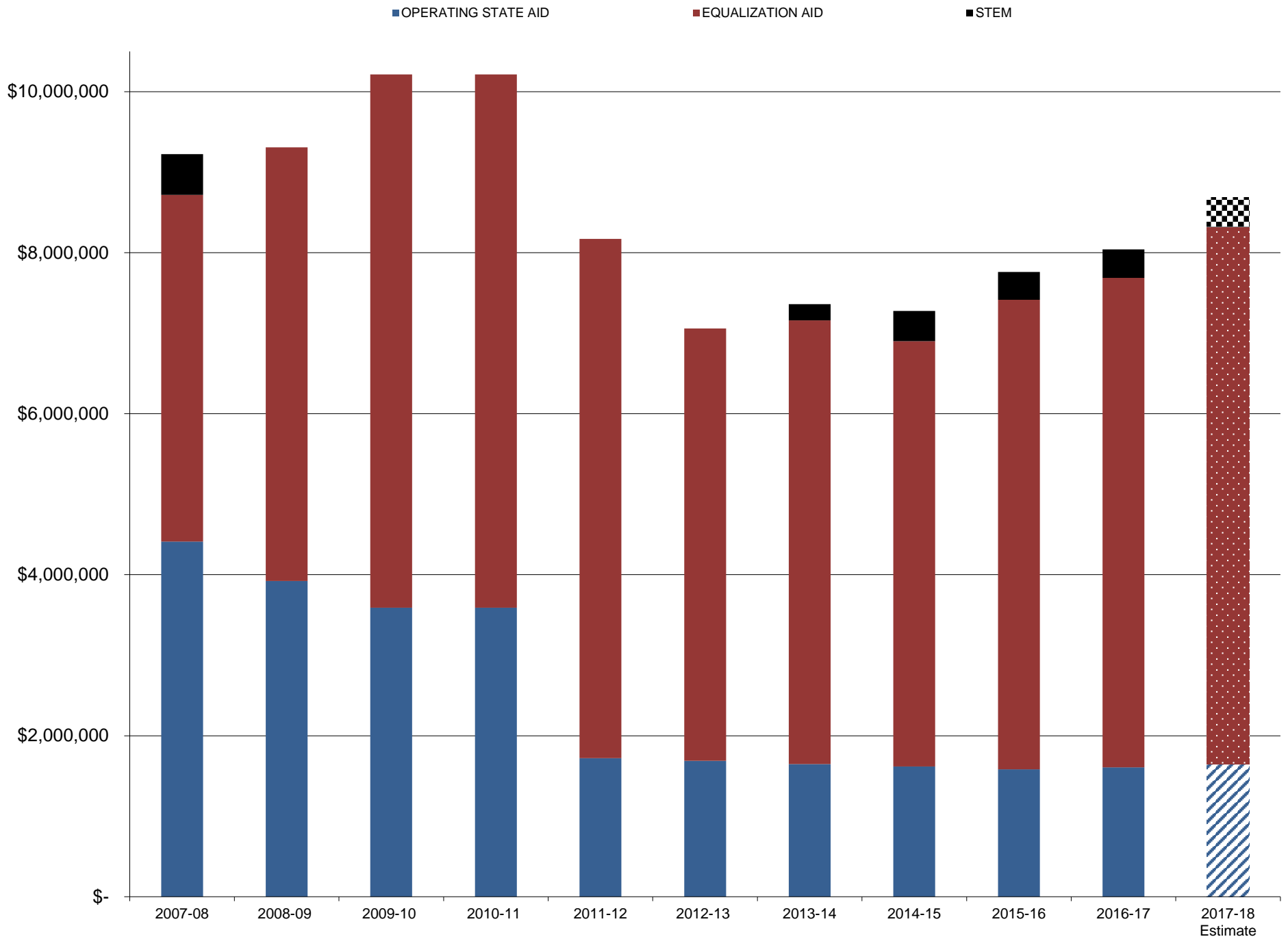
Workforce Development Accounts (varies by account/A.R.S. § 15-1472) Non-Appropriated

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	17,390,800	18,223,000
Year-End Fund Balance	0	0

NPC State Aid Revenues



2017-18 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

A three-year tuition proposal is being recommended, similar to the proposal adopted in 2014-15 that ends in 2016-17. Each dollar increase equates to approximately \$50,000.

- Year 1 (2017-18) – increase of \$2, or 3%, per credit hour, generating \$100,000 in revenues
- Year 2 (2018-19) - increase of \$2, or 3%, per credit hour, generating \$100,000 in revenues
- Year 3 (2019-20) - increase of \$3, or 4%, per credit hour, generating \$150,000 in revenues.

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 – elimination of fees for IMO 160, 161, & 200; increases in ATO, IMO and WLD courses.
- Nursing and Allied Health division – decreases in EMT 104, 236, 237, 238 & 239; increases in EMT 132, 244 & 245.

General Fees

Instructional staff is introducing a new fee structure for Construction Use at the Skills Center. This is in response to requests from community member to use equipment and the facilities located in Holbrook at the Skills Center.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2018-2020
PROPOSED**

TUITION	Approved 2016-17	Proposed 2017-18	Proposed 2018-19	Proposed 2019-20
IN-STATE	\$70 per credit hour	\$72 per credit hour	\$74 per credit hour	\$77 per credit hour
APACHE COUNTY	\$70 per credit hour	\$72 per credit hour	\$74 per credit hour	\$77 per credit hour
OUT-OF-STATE	\$335 per credit hour	\$345 per credit hour	\$355 per credit hour	\$370 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)		
CCP 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)		
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)		
WICHE WUE	150% of the In-State rate	150% of the In-State rate		
REFUNDS FOR TUITION	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester		
SUMMER SESSION REFUNDS	100% prior to 1 st day of session. 50% through 1 st two days of the term	100% prior to 1 st day of session. 50% through 1 st two days of the term		
SHORT-TERM COURSE REFUNDS	100% prior to 1 st day of session. 50% through 1 st two days of the term	100% prior to 1 st day of session. 50% through 1 st two days of the term		

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2017-2018
Proposed Course Fees**

ARTS & SCIENCES			Approved 2016-17	Proposed 2017-18
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 2016-17	Proposed 2017-18
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

A&S has no changes to class fees for 2017-18.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2017-2018
Proposed Course Fees**

CAREER & TECHNICAL EDUCATION			Approved 2016-17	Proposed 2016-17
AJS	102	Intensive Police Academy	\$200	\$200
ATO	ALL	All Automotive Courses	\$75	\$90
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	\$100	\$100
CIS	142	Managing and Maintaining Your PC II	\$100	\$100
CIS	145	Network + Certification Preparation	\$210	\$210
CIS	146	Security + Certification Preparation	\$210	\$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

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2016-17	Proposed 2017-18
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	Remove
IMO	161	Intro to Computer Aided Mfg.	\$10	Remove
IMO	200	Systems Critical Thinking & Control	\$10	Remove
IMO	201	Introduction to Industrial Maintenance	\$75	\$90
IMO	214	Advanced Power Plant Specific Training	\$75	\$90
IMO	230	Mechanical Maintenance I	\$75	\$90
IMO	231	Mechanical Maintenance II	\$75	\$90
IMO	232	Mechanical Maintenance III	\$75	\$90
IMO	233	Mechanical Maintenance IV	\$75	\$90
IMO	234	Power Generation Maintenance Mechanic	\$75	\$90
IMO	270	DC Analysis and Lab	\$50	\$50
IMO	271	AC Analysis and Lab	\$50	\$50
MET	ALL	All Mechatronics Courses	\$125	\$125
WLD	ALL	All Welding Courses except WLD 100, WLD 15, WLD 170	\$95	\$110
WLD	100	Safety and Math	\$0	\$0
WLD	150	Symbols, Drawings/Metal Preparation	\$0	\$0
WLD	170	Metal Preparation, Quality & Alignment 2	\$0	\$0

***ATO, IMO and WLD course fees changed due to instructional supply increases in all three areas.**

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2017-2018
Proposed Course Fees**

NURSING AND ALLIED HEALTH			Approved 2016-17	Proposed 2017-18
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	\$10
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	\$200
EMT	133	Refresher Course - EMT Recertification	\$40	\$40
EMT	134	EMT IVC	\$50	\$50
EMT	236	Advanced Cardiac Life Support	\$80	\$20
EMT	237	Pediatric Advanced Life Support	\$80	\$20
EMT	238	ACLS Renewal	\$50	\$10
EMT	239	PALS Renewal	\$50	\$10
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$150	\$150
EMT	244	Paramedic Training I	\$700	\$825
EMT	245	Paramedic Training II	\$700	\$825
EMT	250	Instructor Strategy	\$20	\$20
EMT	251	Instructor Renewal	\$10	\$10
MDA	124	Clinical Procedures I	\$130	\$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	\$400	\$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	\$40

EMT 104, 236-239 have reduced fees due to switching from textbooks to digital books in the classroom.

EMT 132, 244 & 245 have increased fees due to increased exam fees for National Registry of Emergency Medical Technicians (NREMT).

PHT102 has increased due to higher supply costs for lab practice.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2017-2018
PROPOSED**

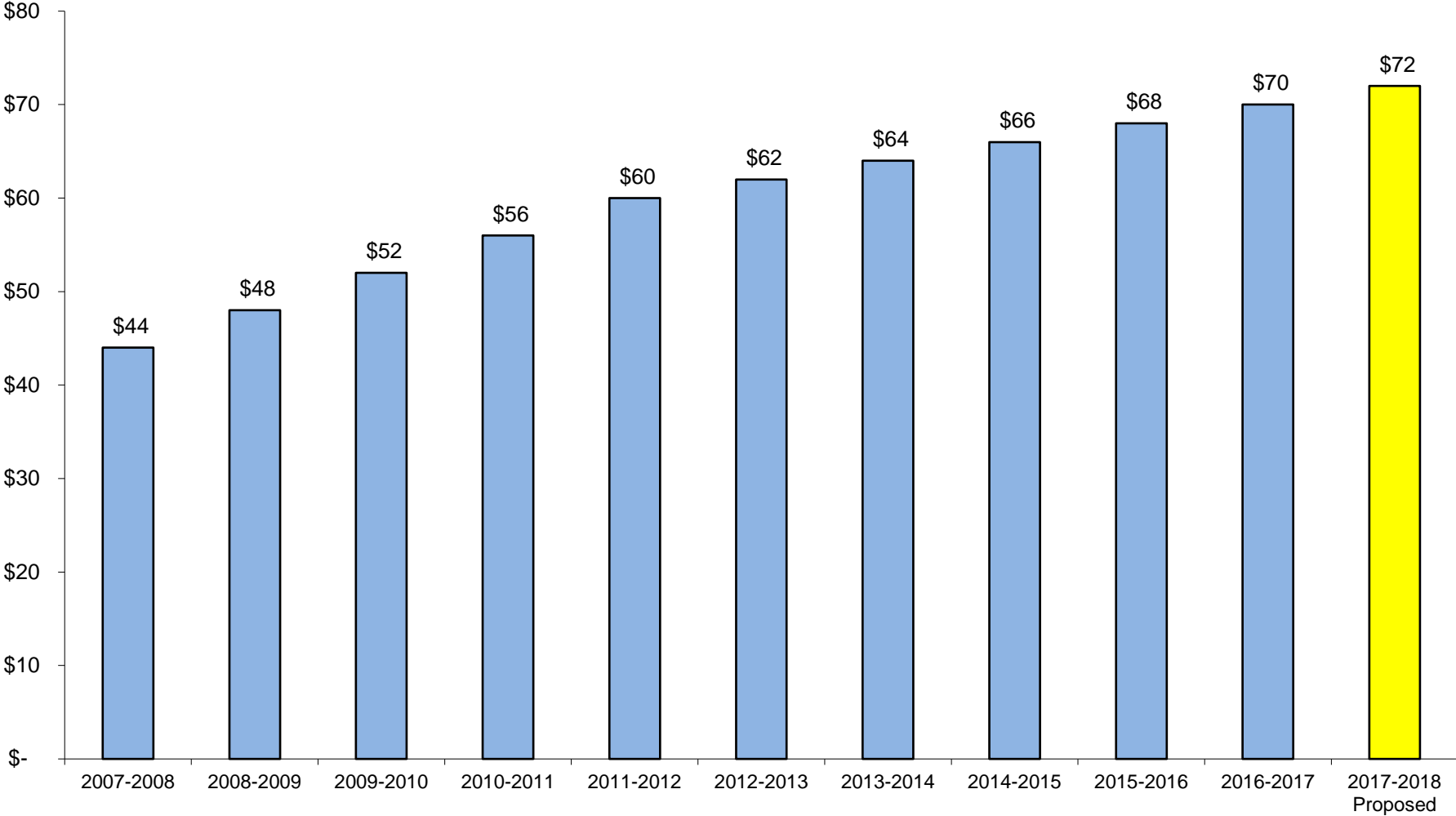
FEES	Approved 2016-17	Proposed 2017-18
GENERAL		
Media Fee [Ⓞ]	\$40/semester	\$45/semester
SPECIAL		
Transcript (each) Online Order	\$10	\$10
Transcript + On Demand Fee (\$5)	\$15	\$15
Transcript (each) Paper Order	\$15	\$15
Transcript + On Demand Fee (\$5)	\$20	\$20
Transcript (each) Priority Delivery	\$40	\$20 + current priority shipping rates
Diploma/Certificate Replacement	\$15	\$15
NSF Check Collection	\$25	\$25
Money Card Replacement (Bank Mobile):		
ACTIVE card	\$21	\$10
INACTIVE card	\$10	\$10
ACCUPLACER ASSET Testing [Ⓞ]	\$10	\$20
Late Registration	\$25	\$25
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation [Ⓞ]	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
HESI Testing	\$44	\$44
Student ID Replacement Fee – new		\$5
Microsoft Office Testing (MOS) – new		\$50
Construction User Fee for Skill Center ^A - new		Hourly \$25^A Daily \$80^A Weekly \$240^A Monthly \$500^A Semester \$1,000^A
Rates for Specialized Equipment/Instructor ^B - new		Hourly \$80^B

- 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 (**Assessed Credits**) from business, industry, government, ~~military~~, and non-regionally accredited institutions without waiver agreement.

^A Rates for CON shop in PDC Skills Center—when labs are in session. This rate does not include materials, instructor’s time, or use of any equipment over \$500. All users must demonstrate safety knowledge through NCCER test or OSHA 10 and must wear P.P.E. and comply with safety policies in CON syllabus.

^B Does not include use of materials and must be scheduled with instructor: call ahead for quote and availability. All users must demonstrate safety knowledge through NCCER test or OSHA 10 and must wear P.P.E. and comply with safety policies in CON syllabus.

NPC Tuition History per Credit Hour



Arizona Community Colleges Comparative In-State Tuition and Fees

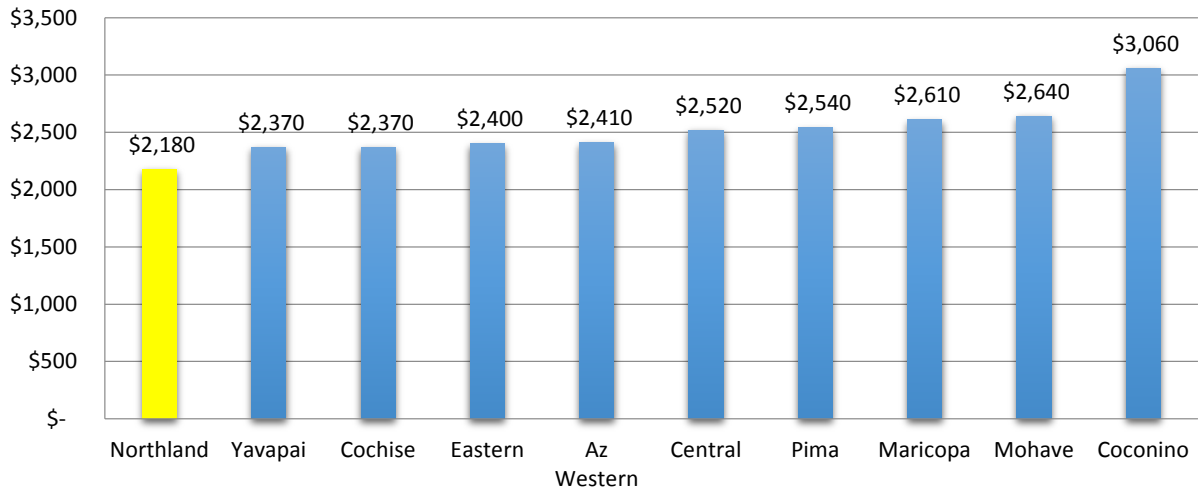
(Note - Fees include mandatory technology, registration and activity fees - it does not include class fees)

DISTRICT	FY 17				Preliminary FY 18				Preliminary FY 18 Tuition Increase per	Preliminary % Inc FY 18 Annual Tuition &
	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)		
Northland	\$ 1,090	\$ 2,180	# \$ 80	# \$ 70	\$ 1,120	\$ 2,240	# \$ 80	## \$ 72	\$ 2	2.9%
Cochise	\$ 1,185	\$ 2,370	\$ -	# \$ 79	\$ 1,215	\$ 2,430	\$ -	## \$ 81	\$ 2	2.5%
Az Western	\$ 1,205	\$ 2,410	\$ 10	# \$ 80	\$ 1,235	\$ 2,470	\$ 10	## \$ 82	\$ 2	2.5%
Yavapai	\$ 1,185	\$ 2,370	\$ -	\$ 79	\$ 1,245	\$ 2,490	\$ -	\$ 83	\$ 4	5.1%
Eastern	\$ 1,200	\$ 2,400	# \$ -	\$ 80	\$ 1,275	\$ 2,550	# \$ -	\$ 85	\$ 5	6.3%
Central	\$ 1,260	\$ 2,520	# \$ -	# \$ 84	\$ 1,290	\$ 2,580	# \$ -	## \$ 86	\$ 2	2.4%
Maricopa	\$ 1,305	\$ 2,610	\$ 30	# \$ 86	\$ 1,305	\$ 2,610	\$ 30	## \$ 86	\$ -	0.0%
Pima	\$ 1,270	\$ 2,540	# \$ 185	# \$ 79	\$ 1,315	\$ 2,630	# \$ 185	## \$ 82	\$ 3	3.8%
Mohave	\$ 1,320	\$ 2,640	\$ 210	# \$ 81	\$ 1,320	\$ 2,640	\$ 210	## \$ 81	\$ -	0.0%
Coconino	\$ 1,530	\$ 3,060	# \$ -	# \$ 102	\$ 1,560	\$ 3,120	# \$ -	## \$ 104	\$ 2	2.0%
Average	\$ 1,255	\$ 2,510	\$ 52	\$ 82	\$ 1,288	\$ 2,576	\$ 52	\$ 84	\$ 2	2.7%
Increase	4.0%	4.0%	-33.3%	4.8%	2.6%	2.6%	0.0%	2.7%		

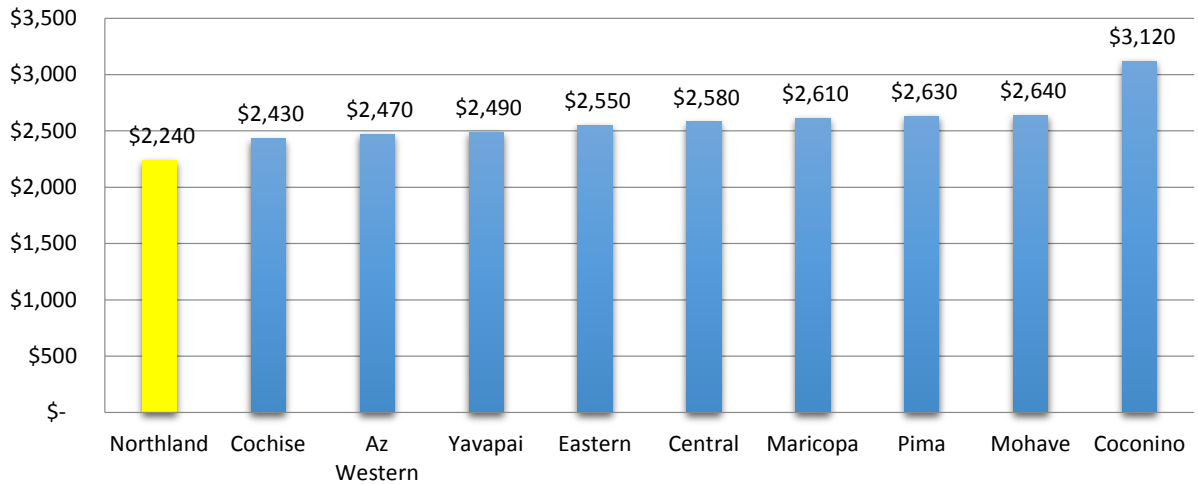
Notes :

- (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, moved to tuition for FY17 (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 17 Annual Tuition & General Fees



FY 18 Preliminary Annual Tuition & General Fees



2017-18 SALARY & WAGE RECOMMENDATION

Summary:

Salaries & Wages

Staff recommends increasing salaries and wages by 1.5% for the fiscal year 2017-18 for all eligible contract employees and adjunct faculty. The cost to NPC is approximately \$210,000.

Contract employees:

- Faculty – employee salary schedule will be adjusted by increasing the base by 1.5%
- Nonexempt – employee wage schedules will be adjusted by increasing the base by 1.5%
- Professional Nonexempt - employees will receive a 1.5% salary increase
- Exempt – employees will receive a 1.5% salary increase

Noncontract employees:

- Adjunct Faculty – employee rate/load unit will increase approximately 1.5%

The recommendation was developed using the Board approved budget assumptions listed below, reviewing the recommendation from College Council, reviewing the Consumer Price Index, and taking into consideration the current budget constraints.

The 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; and*
- c) consideration to salary recommendations received through the shared governance process.*

College Council recommended to the President an increase of 2% for salaries and wages and one step in the salary schedules for all contract employees. The recommendation specifically excluded adjunct faculty. This equates to a 3.5% increase as a step on the salary schedule is approximately 1.5%.

Comparisons to other Arizona Community Colleges is not yet available.

Employee Related Expenses

Health Insurance: The Navajo County School Employee Benefit Trust (NCSEBT or Trust) is in a better financial position than the prior year. As of December 2016, the total contributions or income exceeded total benefits and claims paid. The Trust has determined they will make no changes to the benefit plan it offers to its members for 2017-18; it will continue to offer the

High Deductible Health Plan (HDHP) and a PPO plan. The preliminary contribution rates for medical benefits is expected to increase approximately 6%. The Trust will meet later this month to set the final contribution rates and that information will be made to the Board at the March 2017 meeting.

Open enrollment for employees will occur in April.

ASRS: Employee and employer ASRS contributions will increase from 11.48 percent to 11.50 percent. The institutional impact is expected to be an increase in expenditures of approximately \$3,000. The Alternate Contribution Rate (ACR) will be applied to all ASRS retirees who are functioning as employees through the ASRS Return to Work (RTW) provisions. The ACR will continue to be split evenly with RTW employees. The rate will decrease from 9.47% to 9.36%; the impact is minimal.

Economic Indicators:

Bureau of Labor Statistics:

The Consumer Price Index for **All** Urban Consumers (CPI-U) for a 12-month period ending in December 2016 rose 2.1 percent before seasonal adjustment. The index has increased when compared to the last two years; in 2015 it rose 0.7 percent and in 2014 it rose 0.8 percent.

Survey of Professional Forecasters:

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 “The Fourth Quarter 2016 Survey of Professional Forecasters” was released November 14, 2016: Measured on a fourth-quarter over fourth-quarter basis, headline CPI inflation is expected to average 2.2 percent in 2017 and 2.2 percent in 2018. Over the next 10 years, 2016 to 2025, the forecasters expect headline CPI inflation to average 2.22 percent at an annual rate.

Northland Pioneer College
Options for FY1718 Salary & Wage Increase

Staff Recommendation:

1 - Increase salaries and wage 1.5% for faculty, adjunct faculty, nonexempt and exempt employees

Assumption - 1% salary increase = \$140,000

	FY1718 Proposal	FY1617 Budget	\$ Change	% Change
Salaries & Wages	\$ 14,588,953	\$ 14,378,953	\$ 210,000	1.5%
			\$ 210,000	1.5%

College Council Recommendation:

1 - Increase salaries and wage 2.0% for faculty, nonexempt and exempt employees

2 - Provide one step on salary and wage schedules

Assumption - 1% salary increase = \$140,000

Assumption - step is equivalent to a 1.5% increase

	FY1718 Proposal	FY1617 Budget	\$ Change	% Change
Salaries & Wages	\$ 14,658,953	\$ 14,378,953	\$ 280,000	2.0%
Step	\$ 14,588,953	\$ 14,378,953	\$ 210,000	1.5%
			\$ 490,000	3.5%

**Northland Pioneer College
2017 - 2018 Faculty Salary Schedule PROPOSED**

		Grade										
		1	2	3	4	5	6	7	8	9	10	11
1	\$41,895	\$42,670	\$43,438	\$44,220	\$45,016	\$45,826	\$46,651	\$47,491	\$48,346	\$49,216	\$50,102	
2	\$42,523	\$43,310	\$44,090	\$44,883	\$45,691	\$46,514	\$47,351	\$48,203	\$49,071	\$49,954	\$50,853	
3	\$43,161	\$43,960	\$44,751	\$45,557	\$46,377	\$47,211	\$48,061	\$48,926	\$49,807	\$50,703	\$51,616	
4	\$43,809	\$44,619	\$45,422	\$46,240	\$47,072	\$47,920	\$48,782	\$49,660	\$50,554	\$51,464	\$52,390	
5	\$44,466	\$45,288	\$46,104	\$46,934	\$47,778	\$48,638	\$49,514	\$50,405	\$51,312	\$52,236	\$53,176	
6	\$45,133	\$45,968	\$46,795	\$47,638	\$48,495	\$49,368	\$50,257	\$51,161	\$52,082	\$53,020	\$53,974	
7	\$45,810	\$46,657	\$47,497	\$48,352	\$49,222	\$50,108	\$51,010	\$51,929	\$52,863	\$53,815	\$54,783	
8	\$46,497	\$47,357	\$48,210	\$49,077	\$49,961	\$50,860	\$51,776	\$52,707	\$53,656	\$54,622	\$55,605	
9	\$47,194	\$48,068	\$48,933	\$49,814	\$50,710	\$51,623	\$52,552	\$53,498	\$54,461	\$55,441	\$56,439	
10	\$47,902	\$48,789	\$49,667	\$50,561	\$51,471	\$52,397	\$53,340	\$54,301	\$55,278	\$56,273	\$57,286	
11	\$48,621	\$49,520	\$50,412	\$51,319	\$52,243	\$53,183	\$54,141	\$55,115	\$56,107	\$57,117	\$58,145	
12	\$49,350	\$50,263	\$51,168	\$52,089	\$53,027	\$53,981	\$54,953	\$55,942	\$56,949	\$57,974	\$59,017	
13	\$50,090	\$51,017	\$51,935	\$52,870	\$53,822	\$54,791	\$55,777	\$56,781	\$57,803	\$58,843	\$59,903	
14	\$50,842	\$51,782	\$52,714	\$53,663	\$54,629	\$55,613	\$56,614	\$57,633	\$58,670	\$59,726	\$60,801	
15	\$51,604	\$52,559	\$53,505	\$54,468	\$55,449	\$56,447	\$57,463	\$58,497	\$59,550	\$60,622	\$61,713	
16	\$52,378	\$53,347	\$54,308	\$55,285	\$56,280	\$57,293	\$58,325	\$59,375	\$60,443	\$61,531	\$62,639	
17	\$53,164	\$54,148	\$55,122	\$56,115	\$57,125	\$58,153	\$59,200	\$60,265	\$61,350	\$62,454	\$63,578	
18	\$53,962	\$54,960	\$55,949	\$56,956	\$57,981	\$59,025	\$60,088	\$61,169	\$62,270	\$63,391	\$64,532	
19	\$54,771	\$55,784	\$56,788	\$57,811	\$58,851	\$59,911	\$60,989	\$62,087	\$63,204	\$64,342	\$65,500	
20	\$55,593	\$56,621	\$57,640	\$58,678	\$59,734	\$60,809	\$61,904	\$63,018	\$64,152	\$65,307	\$66,483	
21	\$56,426	\$57,470	\$58,505	\$59,558	\$60,630	\$61,721	\$62,832	\$63,963	\$65,115	\$66,287	\$67,480	
22	\$57,273	\$58,332	\$59,382	\$60,451	\$61,539	\$62,647	\$63,775	\$64,923	\$66,091	\$67,281	\$68,492	
23	\$58,132	\$59,207	\$60,273	\$61,358	\$62,463	\$63,587	\$64,731	\$65,897	\$67,083	\$68,290	\$69,519	
24	\$59,004	\$60,096	\$61,177	\$62,278	\$63,399	\$64,541	\$65,702	\$66,885	\$68,089	\$69,315	\$70,562	
25	\$59,889	\$60,997	\$62,095	\$63,213	\$64,350	\$65,509	\$66,688	\$67,888	\$69,110	\$70,354	\$71,621	
26	\$60,787	\$61,912	\$63,026	\$64,161	\$65,316	\$66,491	\$67,688	\$68,907	\$70,147	\$71,410	\$72,695	
27	\$61,699	\$62,841	\$63,972	\$65,123	\$66,295	\$67,489	\$68,704	\$69,940	\$71,199	\$72,481	\$73,785	
28	\$62,625	\$63,783	\$64,931	\$66,100	\$67,290	\$68,501	\$69,734	\$70,989	\$72,267	\$73,568	\$74,892	
29	\$63,564	\$64,740	\$65,905	\$67,092	\$68,299	\$69,529	\$70,780	\$72,054	\$73,351	\$74,671	\$76,016	
30	\$64,517	\$65,711	\$66,894	\$68,098	\$69,324	\$70,572	\$71,842	\$73,135	\$74,451	\$75,792	\$77,156	
31	\$65,485	\$66,697	\$67,897	\$69,119	\$70,364	\$71,630	\$72,919	\$74,232	\$75,568	\$76,928	\$78,313	
32	\$66,468	\$67,697	\$68,916	\$70,156	\$71,419	\$72,705	\$74,013	\$75,345	\$76,702	\$78,082	\$79,488	
33	\$67,465	\$68,713	\$69,949	\$71,209	\$72,490	\$73,795	\$75,123	\$76,476	\$77,852	\$79,254	\$80,680	

Adjunct Faculty Rate/Load Unit
 Level 1 \$710
 Level 2 \$730
 Level 3 \$750

Substitute Rate
 \$20.00/hr

Northland Pioneer College
Hourly Rate 2017-2018 Schedule PROPOSED
Hourly Rate - Nonexempt Staff

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	
1	\$ 12.80	\$ 13.16	\$ 13.52	\$ 13.88	\$ 14.24	\$ 14.60	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	
2	\$ 13.16	\$ 13.52	\$ 13.88	\$ 14.24	\$ 14.60	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	
3	\$ 13.52	\$ 13.88	\$ 14.24	\$ 14.60	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	
4	\$ 13.88	\$ 14.24	\$ 14.60	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	
5	\$ 14.24	\$ 14.60	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	
6	\$ 14.60	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	
7	\$ 14.96	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	
8	\$ 15.32	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	
9	\$ 15.68	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	
10	\$ 16.04	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	
11	\$ 16.40	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	\$ 20.00	
12	\$ 16.76	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	\$ 20.00	\$ 20.36	
13	\$ 17.12	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	\$ 20.00	\$ 20.36	\$ 20.72	
14	\$ 17.48	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	\$ 20.00	\$ 20.36	\$ 20.72	\$ 21.08	
15	\$ 17.84	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	\$ 20.00	\$ 20.36	\$ 20.72	\$ 21.08	\$ 21.44	
16	\$ 18.20	\$ 18.56	\$ 18.92	\$ 19.28	\$ 19.64	\$ 20.00	\$ 20.36	\$ 20.72	\$ 21.08	\$ 21.44	\$ 21.80	
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	\$ 14.63	\$ 14.99	\$ 15.35	\$ 15.71	\$ 16.07	\$ 16.43	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59
2	\$ 14.99	\$ 15.35	\$ 15.71	\$ 16.07	\$ 16.43	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95
3	\$ 15.35	\$ 15.71	\$ 16.07	\$ 16.43	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31
4	\$ 15.71	\$ 16.07	\$ 16.43	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67
5	\$ 16.07	\$ 16.43	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03
6	\$ 16.43	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39
7	\$ 16.79	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75
8	\$ 17.15	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11
9	\$ 17.51	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47
10	\$ 17.87	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83
11	\$ 18.23	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83	\$ 22.19
12	\$ 18.59	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83	\$ 22.19	\$ 22.55
13	\$ 18.95	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83	\$ 22.19	\$ 22.55	\$ 22.91
14	\$ 19.31	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83	\$ 22.19	\$ 22.55	\$ 22.91	\$ 23.27
15	\$ 19.67	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83	\$ 22.19	\$ 22.55	\$ 22.91	\$ 23.27	\$ 23.63
16	\$ 20.03	\$ 20.39	\$ 20.75	\$ 21.11	\$ 21.47	\$ 21.83	\$ 22.19	\$ 22.55	\$ 22.91	\$ 23.27	\$ 23.63	\$ 23.99
Level T1												
Level T2												
Level T3												

Northland Pioneer College
Professional Nonexempt Salary Range Chart 2017-2018 PROPOSED

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

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

Positions by Salary Group	
B2	Center Manager
B2	Information Services Manager
B2	Silver Creek Facilities Coordinator
B1	Associate Librarian
B1	Campus Manager
B1	Payroll Manager
B1	Small Business Analyst
C3	Academic Advisor
C2	Assistant to the President
C2	Executive Assistant to the Vice President
C2	Grant Accountant
C2	Student Account Coordinator

Note: Professional nonexempt (PNE) is a new employee category established December 1, 2016 to comply with new overtime requirements established by the Fair Labor Standards Act (FLSA). One of the requirements was a new minimum salary level for exempt employees. If employees did not meet the annual salary level of \$47,476 they could no longer be identified as an exempt employee. FLSA provided options on how to address the issue, one option was to reorganize. NPC chose to reorganize by establishing a new employee category. These employees maintain their previous exempt benefits but are now required to complete timesheets.

**Northland Pioneer College
Exempt Salary Range Chart 2017-2018 PROPOSED**

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
E2	\$95,000	\$128,000
E1	\$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

Positions by Salary Group	
B2	Business Analyst and Training Specialist
B2	Data Analyst
B2	Financial Aid Advisor/Technician
B2	Technical Designer/Production Manager
B1	Bookstore Manager
C3	Carl Perkins Grant Manager
C3	Maintenance Supervisor
C3	Manager of Career Services
C2	Biology Lab Manager
C2	Media Relations Coordinator
C1	Accounting Manager
C1	ADOC Program Coordinator
C1	AE Special Sites Coordinator
C1	Database Administrator
C1	Disabilities Resource & Access Coordinator
C1	High School Programs & Recruitment Coordinator
C1	Institutional Research Analyst
C1	Jr. Network and Systems Administrator
C1	Manager of Technical Services
C1	Network Security Coordinator
C1	System Analyst
D3	Apache County Coordinator
D3	Community and Corporate Learning Coordinator
D3	Director of Financial Aid
D3	Director of Library Services
D3	Director of Small Business Development Center
D3	Network & Systems Administrator
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 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 NPC Friends & Family
E2	Chief Business Officer, Associate VP
E2	Chief Information Officer, Associate VP
E2	Chief Operating Officer, Associate VP
E1	Vice President for Learning & Student Services

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

	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$41,276	\$42,040	\$42,796	\$43,567	\$44,351	\$45,149	\$45,962	\$46,789	\$47,631	\$48,489	\$49,362
2	\$41,895	\$42,670	\$43,438	\$44,220	\$45,016	\$45,826	\$46,651	\$47,491	\$48,346	\$49,216	\$50,102
3	\$42,524	\$43,310	\$44,090	\$44,883	\$45,691	\$46,514	\$47,351	\$48,203	\$49,071	\$49,954	\$50,853
4	\$43,161	\$43,960	\$44,751	\$45,557	\$46,377	\$47,212	\$48,061	\$48,926	\$49,807	\$50,704	\$51,616
5	\$43,809	\$44,619	\$45,422	\$46,240	\$47,072	\$47,920	\$48,782	\$49,660	\$50,554	\$51,464	\$52,391
6	\$44,466	\$45,289	\$46,104	\$46,934	\$47,778	\$48,638	\$49,514	\$50,405	\$51,313	\$52,236	\$53,176
7	\$45,133	\$45,968	\$46,795	\$47,638	\$48,495	\$49,368	\$50,257	\$51,161	\$52,082	\$53,020	\$53,974
8	\$45,810	\$46,657	\$47,497	\$48,352	\$49,223	\$50,109	\$51,011	\$51,929	\$52,863	\$53,815	\$54,784
9	\$46,497	\$47,357	\$48,210	\$49,078	\$49,961	\$50,860	\$51,776	\$52,708	\$53,656	\$54,622	\$55,605
10	\$47,195	\$48,068	\$48,933	\$49,814	\$50,710	\$51,623	\$52,552	\$53,498	\$54,461	\$55,442	\$56,439
11	\$47,902	\$48,789	\$49,667	\$50,561	\$51,471	\$52,397	\$53,341	\$54,301	\$55,278	\$56,273	\$57,286
12	\$48,621	\$49,521	\$50,412	\$51,319	\$52,243	\$53,183	\$54,141	\$55,115	\$56,107	\$57,117	\$58,145
13	\$49,350	\$50,263	\$51,168	\$52,089	\$53,027	\$53,981	\$54,953	\$55,942	\$56,949	\$57,974	\$59,018
14	\$50,091	\$51,017	\$51,936	\$52,870	\$53,822	\$54,791	\$55,777	\$56,781	\$57,803	\$58,844	\$59,903
15	\$50,842	\$51,783	\$52,715	\$53,663	\$54,629	\$55,613	\$56,614	\$57,633	\$58,670	\$59,726	\$60,801
16	\$51,605	\$52,559	\$53,505	\$54,468	\$55,449	\$56,447	\$57,463	\$58,497	\$59,550	\$60,622	\$61,713
17	\$52,379	\$53,348	\$54,308	\$55,285	\$56,281	\$57,294	\$58,325	\$59,375	\$60,444	\$61,532	\$62,639
18	\$53,164	\$54,148	\$55,123	\$56,115	\$57,125	\$58,153	\$59,200	\$60,265	\$61,350	\$62,454	\$63,579
19	\$53,962	\$54,960	\$55,949	\$56,956	\$57,982	\$59,025	\$60,088	\$61,169	\$62,270	\$63,391	\$64,532
20	\$54,771	\$55,784	\$56,789	\$57,811	\$58,851	\$59,911	\$60,989	\$62,087	\$63,204	\$64,342	\$65,500
21	\$55,593	\$56,621	\$57,640	\$58,678	\$59,734	\$60,809	\$61,904	\$63,018	\$64,153	\$65,307	\$66,483
22	\$56,427	\$57,471	\$58,505	\$59,558	\$60,630	\$61,722	\$62,833	\$63,963	\$65,115	\$66,287	\$67,480
23	\$57,273	\$58,333	\$59,383	\$60,452	\$61,540	\$62,647	\$63,775	\$64,923	\$66,092	\$67,281	\$68,492
24	\$58,132	\$59,208	\$60,273	\$61,358	\$62,463	\$63,587	\$64,732	\$65,897	\$67,083	\$68,290	\$69,520
25	\$59,004	\$60,096	\$61,177	\$62,279	\$63,400	\$64,541	\$65,703	\$66,885	\$68,089	\$69,315	\$70,562
26	\$59,889	\$60,997	\$62,095	\$63,213	\$64,351	\$65,509	\$66,688	\$67,889	\$69,111	\$70,355	\$71,621
27	\$60,788	\$61,912	\$63,027	\$64,161	\$65,316	\$66,492	\$67,688	\$68,907	\$70,147	\$71,410	\$72,695
28	\$61,699	\$62,841	\$63,972	\$65,123	\$66,296	\$67,489	\$68,704	\$69,940	\$71,199	\$72,481	\$73,786
29	\$62,625	\$63,783	\$64,932	\$66,100	\$67,290	\$68,501	\$69,734	\$70,990	\$72,267	\$73,568	\$74,892
30	\$63,564	\$64,740	\$65,905	\$67,092	\$68,299	\$69,529	\$70,780	\$72,054	\$73,351	\$74,672	\$76,016
31	\$64,518	\$65,711	\$66,894	\$68,098	\$69,324	\$70,572	\$71,842	\$73,135	\$74,452	\$75,792	\$77,156
32	\$65,485	\$66,697	\$67,897	\$69,120	\$70,364	\$71,630	\$72,920	\$74,232	\$75,568	\$76,929	\$78,313
33	\$66,468	\$67,697	\$68,916	\$70,156	\$71,419	\$72,705	\$74,013	\$75,346	\$76,702	\$78,083	\$79,488

<u>Adjunct Faculty Rate/Load Unit</u>	
Level 1	\$700
Level 2	\$720
Level 3	\$740

<u>Substitute Rate</u>
\$20.00/hr

Northland Pioneer College
Hourly Rate 2016-2017 Schedule APPROVED
Hourly Rate - Nonexempt Staff

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

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 2016-2017 APPROVED**

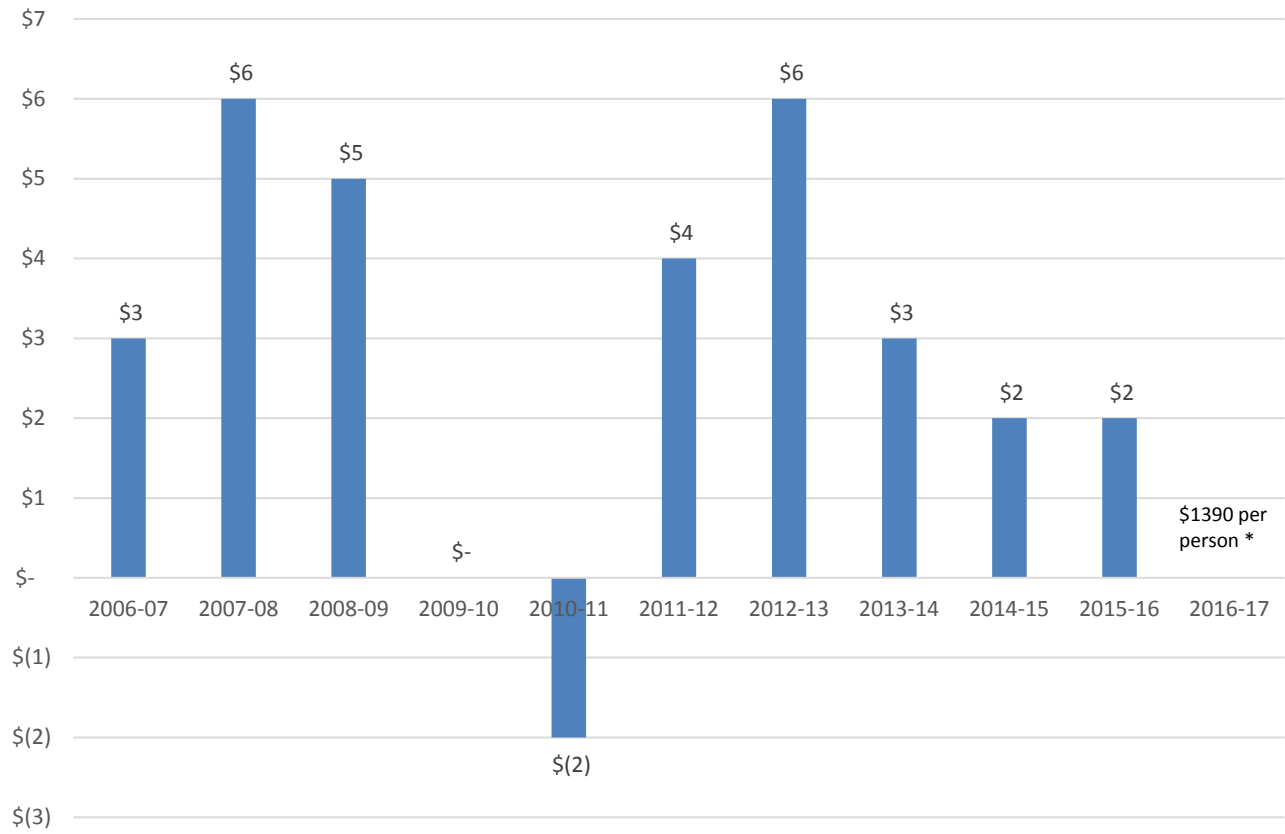
12 Month Staff		
Group	Base	Max
B2	\$34,946	\$48,924
B1	\$37,926	\$53,147
C3	\$38,896	\$54,453
C2	\$42,591	\$59,627
C1	\$45,330	\$63,462
D3	\$50,576	\$70,806
D2	\$63,315	\$88,642
D1	\$82,423	\$111,272
E	\$104,106	\$140,544

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	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

Annual Percentage Change in Wages



* \$550 stipend, \$360 medical or HSA, \$480 dental

Request to Approve the Purchase of NPC Broadband Microwave Tower Upgrade.

Recommendation:

Staff recommends an approval to purchase Wireless Microwave Broadband Network Tower equipment at a combined price of \$731,759.18 which includes sales tax. This will be drawn from the 2016-2017 budget year as planned and allocated within the budget and project schedules.

Summary:

This request directly upgrades and replaces aging infrastructure and improves network topology design and efficiency.

The proposed purchase of broadband microwave technology includes, Huawei Microwave equipment, tower inspections, repairs, construction, antennas and associated parts and materials. This is the first phase of a two part project. The second phase will begin after July 1st, 2017 with completion of the network implementation by early Fall. The solutions provides redundant design and reliable network functions with the replacement of hardware. The existing environment is currently beyond life expectancy by 3 to 5 years. The ROI for the design is approximately two years with a life value of 5 to 7 years. There are 14 tower locations involved in the proposal. NPC utilizes the microwave radio equipment and design to deliver communication across the enterprise.

Related Quotes:

JTSQ8235

JTSQ8236

JTSQ8238



5310 S Cockrell Hill Road
Dallas, TX 75236

NORTHLAND PIONEER COLLEGE BROADBAND UPGRADE

February 14, 2017

OVERVIEW

1. Project Background and Description

North and Pioneer College (NPC) has an existing wireless broadband network covering seven campuses and administrative centers, passing through another seven repeater sites. This network has exceeded end-of-life, with replacements and repairs unobtainable. Additionally, the growing demand for network services exceeds the current capacity, further increasing the need for a network replacement.

2. Project Scope

NPC has two data centers, the primary at Painted Desert Campus and the secondary at White Mountain Campus. These two centers require the highest possible bandwidth connection, with redundant connections for reliability. All other campus sites need at least 200 Mbps, with redundancy where possible.

Additionally, the existing NPC-owned towers have not received adequate maintenance, and a need inspection and repair to bring them to current operational standards. Tower lighting will be replaced where it exists, with cost-efficient LED lights, and all towers will have safe-climb systems installed. Tower grounds will be reestablished. And a new tower will be installed at Painted Desert Campus, to provide the highest possible reliability at that data center. The connections currently at Hermosa will be moved, and that site (no longer owned by NPC) will be decommissioned.

3. High-Level Requirements

The new system must include the following:

- The two data centers will be on a 1Gbps backbone, as part of a ring topology to provide fail-over protection
- Other campuses and administrative centers on the network will have at least 200 Mbps connections
- The new radios will be transparent to the NPC network, and JTS/Huawei engineers will assist NPC in setting up the network routing.
- All NPC towers will be at current FCC/FAA standards, and NPC will have a process for maintaining those standards.
- The new radios will be integrated into the current Network processes.

- Existing (replaced) radio systems will be completely removed, with components (radios, cabling and antennas) disposed of per NPC instructions

4. Deliverables

- As-built drawings of the network and each site
- IP network documentation, including all new serial numbers and MAC addresses
- Testing documentation, to verify link bandwidths, cable characterization, and link Transmitt and Receive signals.
- Photodocumentation of all work completed

5. Affected Parties

- North and Pioneer College
- Navaho County, AZ
- JTS
- Huawei USA
- Tribal Employment Rights Office (TERO)

6. Affected Business Processes or Systems

Every department at NPC will be affected if they use data connectivity. Where possible, new links will be installed before the existing links are removed. NPC will be part of the scheduling team that will determine system outages, with the goal of minimizing loss of connection.

7. Specific Exclusions from Scope

JTS will participate with NPC in scheduling system outages, and will take every care to avoid unscheduled outages. However, NPC will have to have this project scheduled to minimize impacts and not if a particular department affected they could have outages at any time.

8. Implementation Plan

JTS has provided three quotes as part of this proposal. All are attached.

- JTSQ8235 is for the inspection/repair of all NPC towers, and should be completed before any radio work.
- JTSQ8236 is for the installation of a new tower at Panted Desert Campus, and should be installed before the radio network work starts.
- JTSQ8238 is for the radio replacement.

9. High-Level Timeline/Schedule

- 2/20/17: NPC Board approval: equipment placed on order, FAA Obstruction Evaluation filed for the Panted Desert Campus tower
- Mid Apr: Foundation starts for PDC tower, tower repairs started on others
- Early May: PDC tower installed
- Mid May: Radio replacement begins
- Late June: Construction complete

10. Attachments

- a. Proposed Network Map
- b. JTSQ8235
- c. JTSQ8236
- d. JTSQ8238
- e. PDC tower obstruction evaluation

APPROVAL AND AUTHORITY TO PROCEED

We approve the project as described above, and authorize the team to proceed.

Name	Title	Date

Approved By _____ Date _____

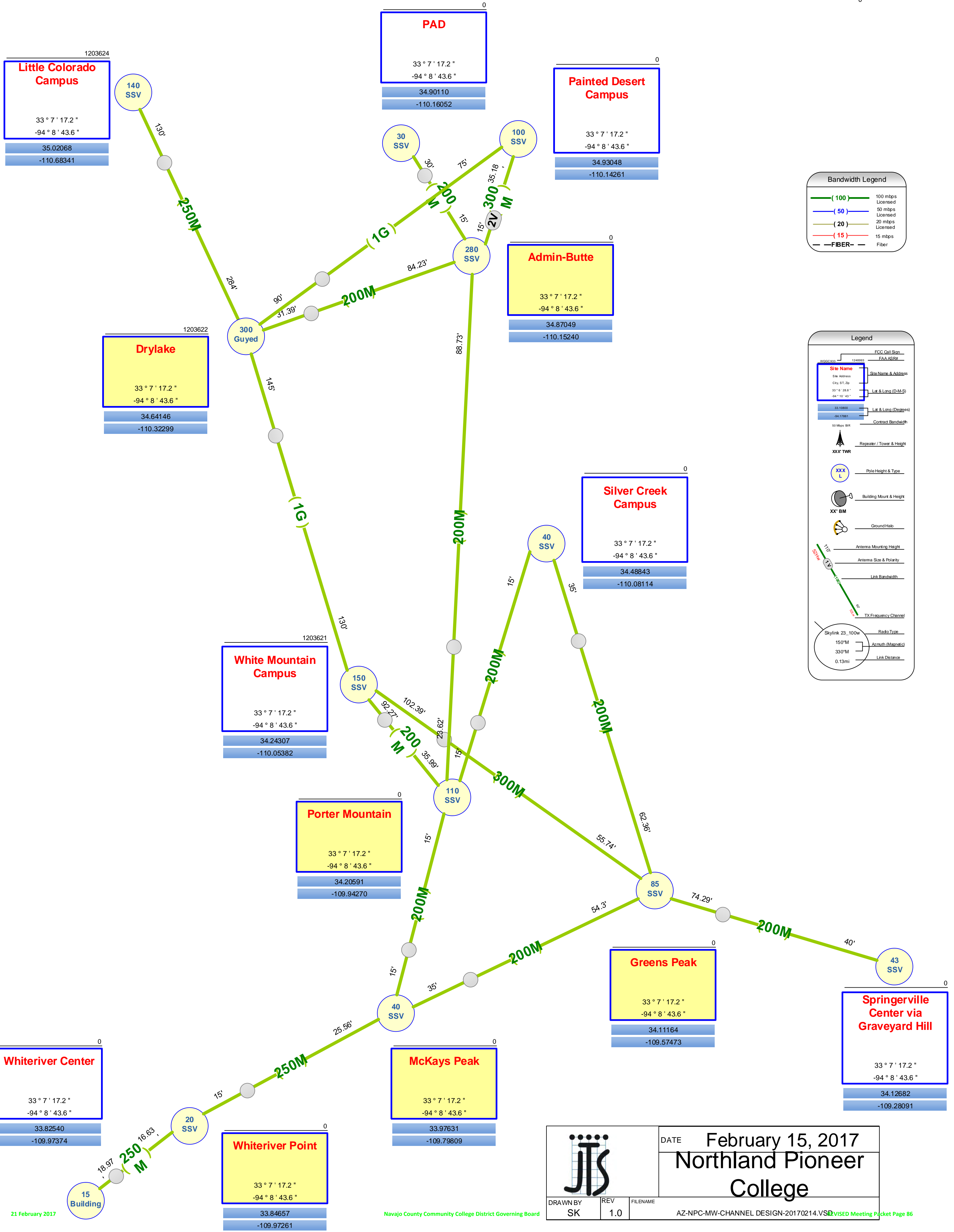
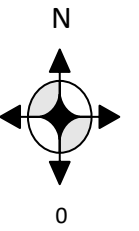
Approved By _____ Date _____

Proposed Network Map



"When it Comes to Wireless, We Know What to Do"

Northland Pioneer College, AZ



(100)	100 Mbps Licensed
(50)	50 Mbps Licensed
(20)	20 Mbps Licensed
(15)	15 Mbps
- FIBER -	Fiber

Site Name	Site Name & Address
Site Address	City, ST, Zip
City, ST, Zip	Lat & Long (D-MS)
33 ° 7 ' 17.2 "	Lat & Long (Degrees)
-94 ° 8 ' 43.6 "	Contract Bandwidth
34.90110	50 Mbps BIR
-110.16052	Repeater / Tower & Height
	XXX TWR
	Pole Height & Type
	XXX L
	Building Mount & Height
	XX' BM
	Ground Halo
	Antenna Mounting Height
	Antenna Size & Polarity
	Link Bandwidth
	TX Frequency Channel
	Skylink Z3_100w
	Radio Type
	150'M
	330'M
	0.13mi
	Link Distance

	DATE	February 15, 2017
	Northland Pioneer College	
DRAWN BY	REV	FILENAME
SK	1.0	AZ-NPC-MW-CHANNEL DESIGN-20170214.VSD

AIRSPACE®

Federal Aviation Regulations Part 77 Sub-Part C Obstruction Analysis Report

JTS
Scott Kirby
117 Honey Tree Ln
Elgin, TX 78621
E-mail: scott.kirby@jts.net
Phone: 6015299986 Fax:

Site Identification: PCD
Nearest City: Holbrook, AZ

Site Information (Coordinate Datum - NAD83)

Latitude:	34° - 55' - 49.71"	Decimal Degrees:	34.930475°
Longitude:	110° - 8' - 33.41"	Decimal Degrees:	110.142613888889°
Ground Elevation:	5240 feet AMSL		
Structure Height:	100 feet AGL		
Overall Height:	5340 feet AMSL		

FAA Number: Null
Airspace Study #: 2017-APS-119-OE

Analyzed on: 1/20/2017. Using Airspace® 17.1.314. Airspace® Data Date: 1/15/2017

This Airspace Analysis was completed under all obstacle evaluation rules specified in Federal Aviation Regulations (FAR) Part 77 sub-Part C.

Approved,

Ashley A Pittman, Airspace Technician
Federal Airways and Airspace®
1423 S. Patrick Drive
Satellite Beach, FL 32937
(321) 777-1266

Clyde J Pittman, Aerospace Engineer

Date Printed: 01-25-2017

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AIRSPACE®

Site ID Number: PCD

AERONAUTICAL RECOMMENDATIONS

Notice to the FAA is mandatory.

TERPS® analysis has been completed for the proposed site. **The maximum allowable height identified is 5411 feet AMSL based upon P14 VFR Horizontal Surface.**

The proposed structure does not penetrate obstruction standards. An aeronautical analysis by the Federal Aviation Administration would likely find no adverse aeronautical impact. An extended study will not be required. **The maximum not to exceed height to avoid an extended study by the FAA is 5411 feet AMSL based upon FAR 77.19(a).**

Marking and Lighting are not normally required for structures 200 feet or less. However, it may become a requirement based upon the outcome of the aeronautical study conducted by the FAA. It will then become part of the determination and a requirement of the determination.

No adverse impact to low altitude federal airways are identified.

No impact to VFR Traffic Pattern Airspace.

No Potential FCC Licensed AM Broadcast Station interference identified.

No impact to an Air Navigation Facility has been identified.

Date Printed: 01-25-2017

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AIRSPACE®

Site ID Number: PCD

LANDING FACILITY INFORMATION

The nearest public use landing facility to the proposed location is:
HOLBROOK MUN (Ident: P14)

The distance to the nearest runway of this landing facility is 1840 feet or .3 statute miles. The true bearing is 17.65° to this landing facility.

Private landing facilities are exempt from review by the FAA under FAR Part 77. However, locating near a private landing facility may affect aircraft operations during take-off and landing.

The nearest private landing facility is: 6AZ2: WISK
The proposed structure is located 185200 feet or 35.1 statute miles.
The true bearing to this landing facility is 232 degrees.

The proposed structure is not within 3 nautical miles (3.45 statute miles) of the private landing facility. The likely hood of adverse impact to aircraft operations at the private facility is remote.

FAA NOTICE REQUIREMENTS

Notice to the FAA is required for the following reasons:

The proposed structure exceeds a slope beginning at the runway and extending towards the proposed structure. The airport runway elevation, the structure's total elevation above mean sea level (AMSL), the distance between the runway and the proposed structure and the airport slope (100:1 or 50:1) are the factors considered during the calculations. This requirement is specified in FAR Part 77.9(b). The maximum height permitted by this FAR is 5252 feet AMSL.

No EMI impact identified on specified frequencies 6G, 11G or 18G.
Nearest FAA navigational aid is 33NM from proposed location.

Date Printed: 01-25-2017

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AIRSPACE®

Site ID Number: PCD

AERONAUTICAL IMPACT

FAR Part 77 Subpart-C Obstruction Standards

The proposed structure would not violate or exceed obstruction standards as defined by FAR Part 77.17(a)(1), 77.17(a)(2) and 77.19.

Terminal Instrument Procedure Standards - FAR Part 77.17(a)(3)

No adverse impact with a US Terminal Approach or Departure Procedure has been identified.

Minimum Obstacle Clearance Altitude (MOCA) - FAR Part 77.17(a)(4)

The proposed structure is not located within a low altitude airway area and will not impact aircraft using any airway.

VFR Traffic Pattern Airspace

The proposed structure is not located within a VFR Traffic Pattern Airspace or is below the allowable height. It will not impact aircraft circling to land.

FCC Licensed AM Broadcast Station Proof-of-Performance

The proposed structure is not located within the specified range of an FCC Licensed AM radio and will not require Proof-of-Performance analysis.

Date Printed: 01-25-2017

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* Federal Airways & Airspace *
* Summary Report: New Construction *
* Antenna Structure *

File: 2017-APS-119-OE

Location: Holbrook, AZ

Latitude: 34°-55'-49.71" Longitude: 110°-8'-33.41"

SITE ELEVATION AMSL.....5240 ft.
STRUCTURE HEIGHT..... 100 ft.
OVERALL HEIGHT AMSL.....5340 ft.

NOTICE CRITERIA

- FAR 77.9(a): NNR (DNE 200 ft AGL)
- FAR 77.9(b): NR (Exceeds Notice Slope, Maximum: 5252 ft.)**
- FAR 77.9(c): NNR (Not a Traverse Way)
- FAR 77.9: NR Exceeds P14 Rwy 03, TERPS analysis required.**
- FAR 77.9: NNR (No Expected TERPS® impact TYL)
- FAR 77.9(d): NNR (Off Airport Construction)

NR = Notice Required
NNR = Notice Not Required
PNR = Possible Notice Required (depends upon actual IFR procedure)
Review Air Navigation Facilities at bottom of this report.

Notice is required because height exceeds Notice Slope criteria.
Notice is required because height exceeds FAA IFR criteria.
The maximum height to avoid notice is: 5234.0 ft AMSL.

NR = Notice Required
NNR = Notice Not Required
PNR = Possible Notice Required

OBSTRUCTION STANDARDS

- FAR 77.17(a)(1): DNE 499 ft AGL
- FAR 77.17(a)(2): DNE - Airport Surface
- FAR 77.19(a): DNE - Horizontal Surface
- FAR 77.19(b): DNE - Conical Surface
- FAR 77.19(c): DNE - Primary Surface
- FAR 77.19(d): DNE - Approach Surface
- FAR 77.19(e): DNE - Transitional Surface

VFR TRAFFIC PATTERN AIRSPACE FOR: P14: HOLBROOK MUNI

Type: A RD: 1840.38 RE: 5234
FAR 77.17(a)(1): DNE
FAR 77.17(a)(2): DNE - Height No Greater Than 200 feet AGL.
VFR Horizontal Surface: DNE
VFR Conical Surface: DNE
VFR Approach Slope: DNE
VFR Transitional Slope: DNE

The structure is within VFR - Traffic Pattern Airspace Runway Side Area.
Structures that exceed horizontal, conical, and/or 500' AGL will receive
a hazard determination from the FAA.

The structure is within VFR - Traffic Pattern Airspace Climb/Descent Area.
Structures exceeding the greater of 350' AAE, 77.17(a)(2), or VFR horizontal

and conical surfaces will receive a hazard determination from the FAA.
Maximum AMSL of Climb/Descent Area is 5611 feet.

VFR TRAFFIC PATTERN AIRSPACE FOR: TYL: TAYLOR

Type: A RD: 171592.6 RE: 5719.3
FAR 77.17(a)(1): DNE
FAR 77.17(a)(2): DNE - Greater Than 5.99 NM.
VFR Horizontal Surface: DNE
VFR Conical Surface: DNE
VFR Approach Slope: DNE
VFR Transitional Slope: DNE

TERPS DEPARTURE PROCEDURE (FAA Order 8260.3, Volume 4)

FAR 77.17(a)(3) Departure Surface Criteria (40:1)

The Maximum Height Permitted is 5280 ft AMSL

MINIMUM OBSTACLE CLEARANCE ALTITUDE (MOCA)

FAR 77.17(a)(4) MOCA Altitude Enroute Criteria

The Maximum Height Permitted is 8930 ft AMSL

PRIVATE LANDING FACILITIES

No Private Landing Facilities Are Within 6 NM

AIR NAVIGATION ELECTRONIC FACILITIES

FAC	ST	DIST	DELTA	GRND	APCH					
IDNT	TYPE	AT	FREQ	VECTOR	(ft)	ELEVA	ST	LOCATION	ANGLE	BEAR
INW	VORTAC	I	112.6	283.91	201146	+427	AZ	WINSLOW	.12	

CFR Title 47, §1.30000-§1.30004

AM STUDY NOT REQUIRED: Structure is not near a FCC licensed AM station.
Movement Method Proof as specified in §73.151(c) is not required. Please
review 'AM Station Report' for details.

Nearest AM Station: KDJI @ 5185 meters.

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01-20-2017
15:41:33

* F.A.R. 77 OBSTRUCTION ANALYSIS *

FILE: 2017-APS-119-OE

LATITUDE: 34°-55'-49.71" LONGITUDE: 110°-8'-33.41"

SITE ELEVATION AMSL..... 5240 ft.
STRUCTURE HEIGHT..... 100 ft.
OVERALL HEIGHT AMSL..... 5340 ft.

77.17(a) (1) A height more than 499 ft. Above Ground Level (AGL).

***** DOES NOT EXCEED *****

THE MAXIMUM ALLOWABLE HEIGHT IS:..... 5739 ft. AMSL

THE GROUND ELEVATION AT THE SITE IS:... 5240 ft. AMSL

THE OVERALL CASE ELEVATION IS:..... 5340 ft. AMSL

THE CASE IS BELOW THE ALLOWABLE BY:.... 399 ft.

BEGIN AIRPORT ANALYSIS FOR P14

77.17(a) (2) A height AGL or airport elevation, whichever is higher.

***** DOES NOT EXCEED *****

BECAUSE: Proposed height does not exceed 200 feet Above Ground Level.

THE REFERENCE AIRPORT IDENT IS:..... P14

THE AIRPORT ELEVATION IS:..... 5261 ft. AMSL

THE DISTANCE FROM THE CASE TO ARP IS:... 0.6511 NAUTICAL MILES

THE BEARING AIRPORT TO CASE IS:..... 197.652 DEGREES

THE CASE HEIGHT AGL IS:..... 100 ft.

ALLOWABLE HEIGHT..... 5461 ft. AMSL

77.19(a) A height exceeding a horizontal surface 150 ft. above airport elevation within a radius of >> P14 <<.

***** DOES NOT EXCEED *****

MAXIMUM ALLOWABLE HEIGHT IS:..... 5411 ft AMSL.
THE AIRPORT ELEVATION IS:..... 5261 ft. AMSL
THE CASE IS BELOW THE ALLOWABLE BY:.... 71 ft.

77.19(b) A height exceeding a conical surface (a slope outward 4000 ft. from the horizontal surface at 20/1 ratio).

***** DOES NOT EXCEED *****

NOT WITHIN SPECIFIED CONICAL SURFACE AREA

* BEGIN RUNWAY ANALYSIS *

RUNWAY 03/21
EXISTING RUNWAY 03/21

77.19(c) A height exceeding runway primary surface.

***** DOES NOT EXCEED *****

NOT WITHIN SPECIFIED RUNWAY PRIMARY SURFACE

77.19(e) A height exceeding a transitional surface abeam runway.

***** DOES NOT EXCEED *****

NOT WITHIN SPECIFIED RUNWAY TRANSITIONAL SURFACE

77.19(d) A height exceeding an approach surface of RUNWAY 03.

THE BEARING TO THE CASE FROM THE THRESHOLD IS..... 153.849 degrees
THE NORMAL BEARING TO THE CENTERLINE IS..... 130.73 degrees
THE CENTERLINE OUTBOUND TRUE BEARING IS..... 220.73 degrees
THE NORMAL DISTANCE TO CENTERLINE FROM CASE IS..... 1611.95 ft.
THE RUNWAY THRESHOLD ELEVATION IS..... 5234 ft. AMSL
THE DISTANCE FROM THRESHOLD + 200' TO THE CASE IS... 1752.65 ft.
THE DISTANCE FROM THRESHOLD + 200' TO NB IS..... 688.12 ft.

THE CRITICAL WIDTH OF HALF THE APPROACH IS..... 353.211 ft.

THE TRANSITIONAL SURFACE HEIGHT IS 5448' AMSL. HOWEVER, THE CASE IS IN AN AREA WHERE THE TRANSITIONAL SURFACE IS LIMITED BY THE HORIZONTAL SURFACE (5411' AMSL). See FAR 77.19(a) for this runway.

THE SLOPE OF RUNWAY 03 IS: 20 TO 1.

The FAA has defined this runway as a utility runway. It has a non-precision approach. The obstacle surface extends 5000 feet (20:1 Slope) symmetrically centered along the runway centerline extended. Please review the US Terminal Procedures volume associated with this airport. If a procedure for this airport and/or runway exist use Terps® Professional software to determine the height limits (if any) the procedure will have on the proposed structure. Non-precision instrument procedures can extend 10 NM from the runway and a circling approach to the airport or runway can extend out up to 4.5 NM from every runway end.

* BEGIN RUNWAY ANALYSIS *

RUNWAY 11/29
EXISTING RUNWAY 11/29

77.19(c) A height exceeding runway primary surface.

***** DOES NOT EXCEED *****
NOT WITHIN SPECIFIED RUNWAY PRIMARY SURFACE
SITE GREATER THAN 125 FT FROM RUNWAY CENTERLINE.
SITE RUNWAY CENTERLINE OFFSET DISTANCE IS 2836 FT.

77.19(e) A height exceeding a transitional surface abeam runway.

***** DOES NOT EXCEED *****
OUTSIDE TRANSITIONAL SURFACE AREA.

77.19(d) A height exceeding an approach surface of RUNWAY 29.

***** DOES NOT EXCEED *****
OUTSIDE APPROACH ANGULAR CRITERIA FOR THIS RUNWAY.

* BEGIN RUNWAY ANALYSIS *

RUNWAY 03/21
PROPOSED RUNWAY 03/21

77.19(c) A height exceeding runway primary surface.

***** DOES NOT EXCEED *****
NOT WITHIN SPECIFIED RUNWAY PRIMARY SURFACE

77.19(e) A height exceeding a transitional surface abeam runway.

***** DOES NOT EXCEED *****
NOT WITHIN SPECIFIED RUNWAY TRANSITIONAL SURFACE

77.19(d) A height exceeding an approach surface of RUNWAY 03.

THE BEARING TO THE CASE FROM THE THRESHOLD IS..... 172.565 degrees
THE NORMAL BEARING TO THE CENTERLINE IS..... 129.61 degrees
THE CENTERLINE OUTBOUND TRUE BEARING IS..... 219.61 degrees
THE NORMAL DISTANCE TO CENTERLINE FROM CASE IS..... 1464.71 ft.
THE RUNWAY THRESHOLD ELEVATION IS..... 5235.7 ft. AMSL
THE DISTANCE FROM THRESHOLD + 200' TO THE CASE IS... 2001.33 ft.
THE DISTANCE FROM THRESHOLD + 200' TO NB IS..... 1363.86 ft.
THE CRITICAL WIDTH OF HALF THE APPROACH IS..... 454.572 ft.

THE TRANSITIONAL SURFACE HEIGHT IS 5448' AMSL. HOWEVER, THE CASE IS
IN AN AREA WHERE THE TRANSITIONAL SURFACE IS LIMITED BY THE HORIZONTAL
SURFACE (5411' AMSL). See FAR 77.19(a) for this runway.

THE SLOPE OF RUNWAY 03 IS: 20 TO 1.

The FAA has defined this runway as a utility runway. It has a non-precision approach. The obstacle surface extends 5000 feet (20:1 Slope) symmetrically centered along the runway centerline extended. Please review the US Terminal Procedures volume associated with this airport. If a procedure for this airport and/or runway exist use Terps® Professional software to determine the height limits (if any) the procedure will have on the proposed

structure. Non-precision instrument procedures can extend 10 NM from the runway and a circling approach to the airport or runway can extend out up to 4.5 NM from every runway end.

BEGIN AIRPORT ANALYSIS FOR TYL

77.17(a) (2) A height AGL or airport elevation, whichever is higher.

***** DOES NOT EXCEED *****
BECAUSE: Location studied is further than 5.99 nm. from ARP.
THE REFERENCE AIRPORT IDENT IS:..... TYL
THE AIRPORT ELEVATION IS:..... 5823 ft. AMSL
THE DISTANCE FROM THE CASE TO ARP IS:.. 28.6459 NAUTICAL MILES
THE BEARING AIRPORT TO CASE IS:..... 357.274 DEGREES
THE CASE HEIGHT AGL IS:..... 100 ft.
ALLOWABLE HEIGHT..... 8587 ft. AMSL

77.19(a) A height exceeding a horizontal surface 150 ft. above airport elevation within a radius of >> TYL <<.

***** DOES NOT EXCEED *****
NOT WITHIN SPECIFIED HORIZONTAL SURFACE AREA

77.19(b) A height exceeding a conical surface (a slope outward 4000 ft. from the horizontal surface at 20/1 ratio).

***** DOES NOT EXCEED *****
NOT WITHIN SPECIFIED CONICAL SURFACE AREA

* BEGIN RUNWAY ANALYSIS *

RUNWAY 03/21
EXISTING RUNWAY 03/21

77.19(c) A height exceeding runway primary surface.

***** DOES NOT EXCEED *****

NOT WITHIN SPECIFIED RUNWAY PRIMARY SURFACE

77.19(e) A height exceeding a transitional surface abeam runway.

***** DOES NOT EXCEED *****

NOT WITHIN SPECIFIED RUNWAY TRANSITIONAL SURFACE

77.19(d) A height exceeding an approach surface of RUNWAY 21.

THE BEARING TO THE CASE FROM THE THRESHOLD IS..... 356.415 degrees

***** DOES NOT EXCEED *****

OUTSIDE APPROACH ANGULAR CRITERIA FOR THIS RUNWAY.

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 * PUBLIC AIRPORTS IN PROXIMITY OF CASE *

File: 2017-APS-119-OE

OVERALL ELEVATION (AMSL): 5340
 LATITUDE: 34°-55'-49.71"
 LONGITUDE: 110°-8'-33.41"

FACIL IDENT	TYP	NAME	BEARING To FACIL	DISTANCE IN N.M.	DELTA ARP ELEVATION	FAR P77
-----	---	-----	-----	-----	-----	---
P14	AIR	HOLBROOK MUNI	17.65	.651	+79	YES

This facility has at least one runway over 3,200 feet in length.

Your structure DNE FAR 77.9(a) but EXCEEDS FAR 77.9(b) Notice Criteria for this airport. You must notify the Federal Aviation Administration using a FAA Form 7460-1 a minimum of 45 days prior to your construction start date. As a minimum, please review reports for FAR Part Obstruction Surfaces, Air Navigation and Communication facilities.

EXCEEDS FAR 77.9(b) (2) Notice Criteria by: 88 feet.

You are 1840 feet from the nearest runway threshold and the threshold elevation is 5234 feet. Please review runway analysis for remaining airport surfaces.

This facility has a circling approach procedure. Circling procedures have a Straight-In segment. The site can be out of the circling approach area and still be in the straight in approach segment. Please review published US Terminal Procedures for this landing facility to determine what impact (if any) this site has on the procedure(s) and/or airport.

Possible Exceeds FAR 77.9 IFR for P14 Rwy 03, TERPS analysis required.

- Category 'A' Circling Area extends 1.30 NM from all runways.
- Category 'B' Circling Area extends 1.84 NM from all runways.
- Category 'C' Circling Area extends 2.89 NM from all runways.
- Category 'D' Circling Area extends 3.78 NM from all runways.
- Category 'E' Circling Area extends 4.73 NM from all runways.

FACIL IDENT	TYP	NAME	BEARING To FACIL	DISTANCE IN N.M.	DELTA ARP ELEVATION	FAR P77
-----	---	-----	-----	-----	-----	---
TYL	AIR	TAYLOR	177.27	28.646	-483	YES

This facility has at least one runway over 3,200 feet in length.

Your structure DNE FAR 77.9(a) or 77.9(b) Notice Criteria for this airport. However, you may EXCEED other Notice Standards. As a minimum, please review reports for FAR Part 77 Obstruction Surfaces, Air Navigation and Communication facilities.

You are 171592 feet from the nearest runway threshold and the threshold elevation is 5719 feet. Please review runway analysis for remaining airport surfaces.

This airport has Instrument Procedures. Please review published US Terminal (TERPS®) Approach Procedures for this landing facility to determine impact.

FACIL IDENT	TYP	NAME	BEARING To FACIL	DISTANCE IN N.M.	DELTA ARP ELEVATION	FAR P77
INW	AIR	WINSLOW-LINDBERGH RGNL	280.98	29.123	+399	YES

This facility has at least one runway over 3,200 feet in length.

Your structure DNE FAR 77.9(a) or 77.9(b) Notice Criteria for this airport. However, you may EXCEED other Notice Standards. As a minimum, please review reports for FAR Part 77 Obstruction Surfaces, Air Navigation and Communication facilities.

You are 172246 feet from the nearest runway threshold and the threshold elevation is 4870 feet. Please review runway analysis for remaining airport surfaces.

This airport has Instrument Procedures. Please review published US Terminal (TERPS®) Approach Procedures for this landing facility to determine impact.

THE NEAREST AIRPORT TO CASE COORDINATES IS: P14

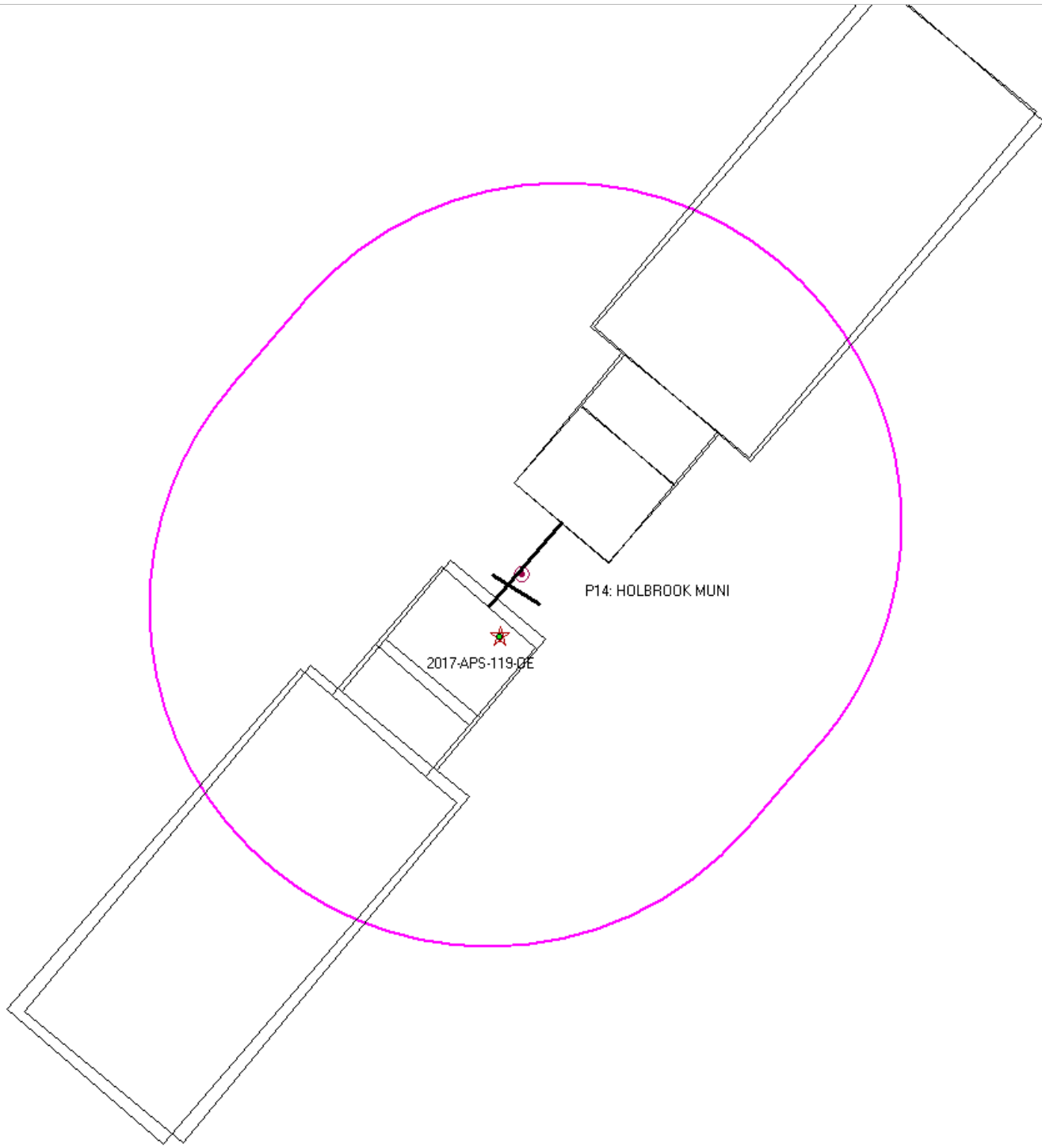
HOLBROOK MUNI is an Airport type landing facility and is associated with the city of HOLBROOK, AZ. The facility is eligible for Study under FAR Part 77 sub-Part C.

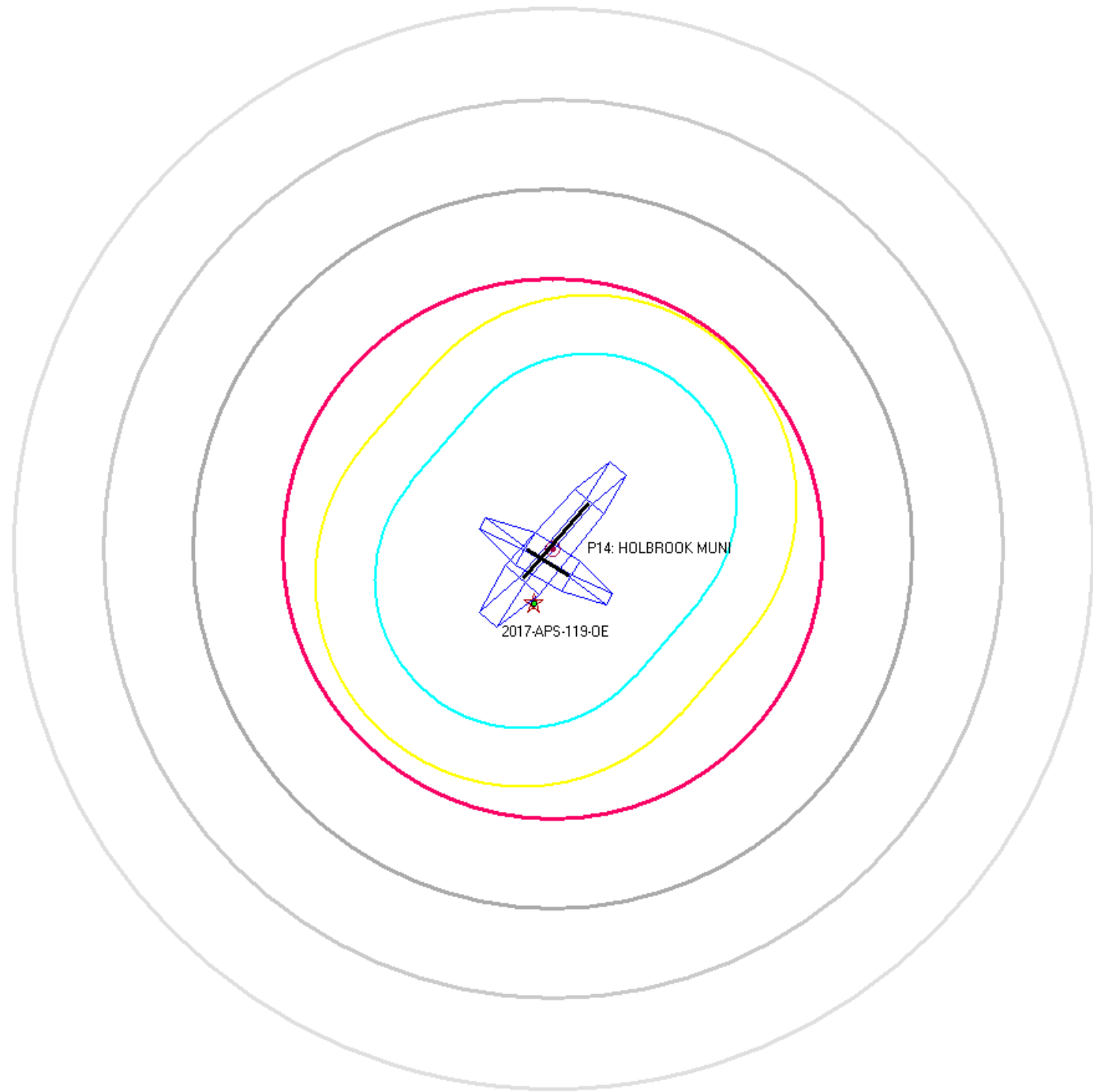
Its Reference Point (ARP) elevation is: 5261 feet AMSL and you are locating 3956 feet from this landing facility.

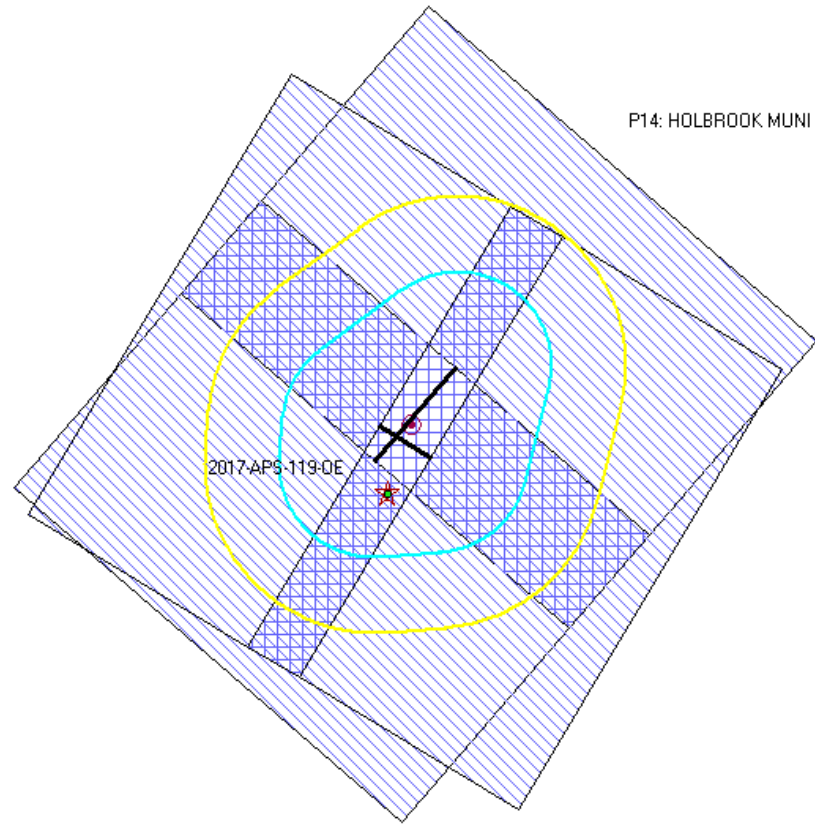
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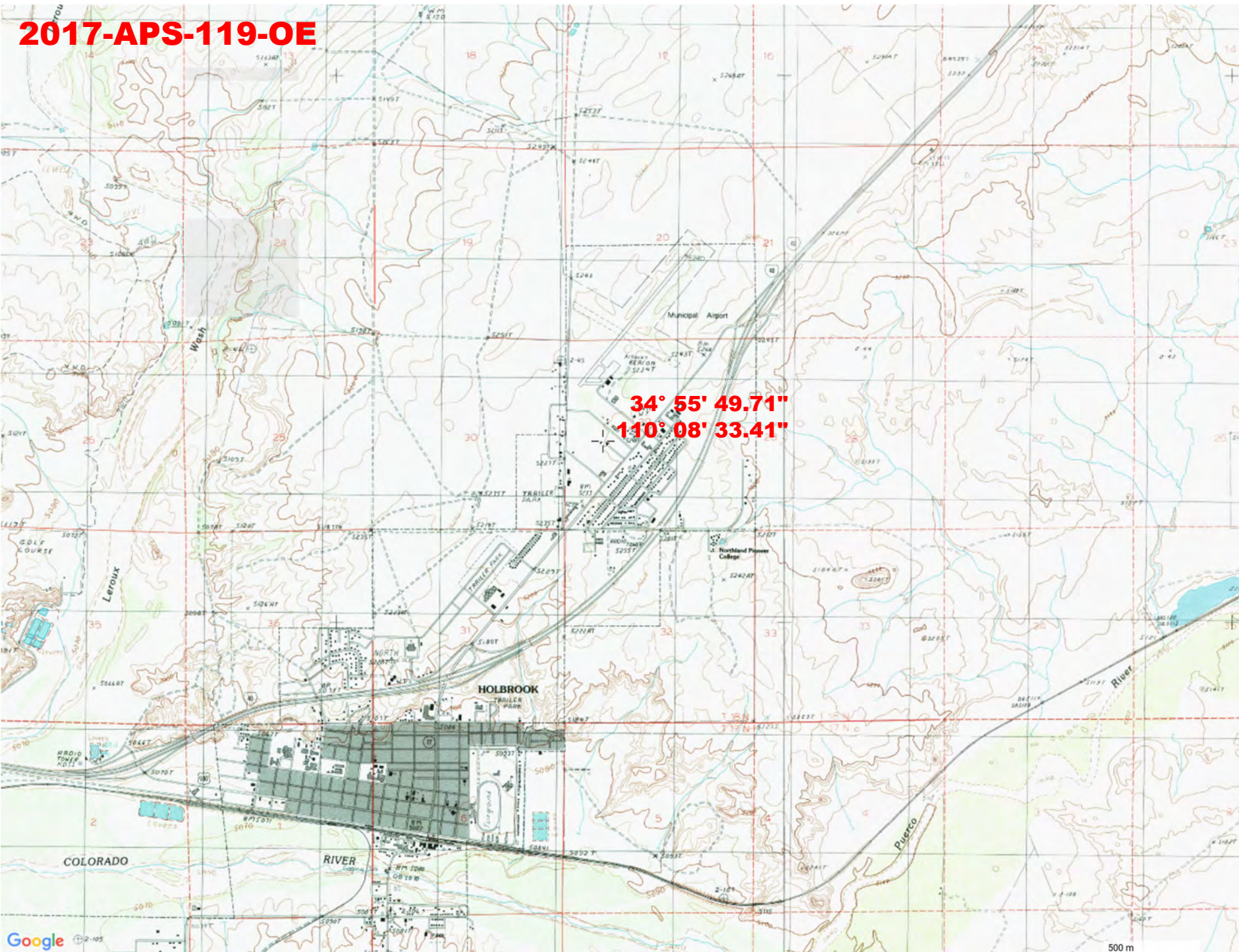






2017-APS-119-OE

34° 55' 49.71"
110° 08' 33.41"



POINT ELEVATION DATA

SRTM GROUND ELEVATION DATA

North American Datum 1983

North American Vertical Datum 1988 - NAVD88

**2017-APS-119-OE
PCD**

Latitude: 34° - 55' - 49.71" N **Decimal Degrees:** 34.930475°
Longitude: 110° - 8' - 33.41" W **Decimal Degrees:** 110.142613888889°

Ground Elevation: 5242.44 Feet AMSL

This certifies the Digital Elevation Model (DEM) value for the specified latitude/longitude point was obtained from the SRTM Endeavour radar mission of February 2000. NASA has released the finished version edited by the National Intelligence Agency. The elevation value meets vertical accuracy criteria as specified by FAA Order 8260.19C, Appendix 2, Obstacle Accuracy Standards, Codes And Sources, paragraph 101 for Code 'C'. The elevation value for the specified latitude/longitude is accurate to within ±20 feet vertically.

Date Printed: 01-20-2017

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JTS

5310 S Cockrell Hill Road Phone 972-620-1435
Dallas, TX 75236 Fax 972-247-5023

"When it Comes to Wireless, We Know What to Do"

Proposal

Quote #	JTSQ8235
Date	02/13/17
Sales Rep.	John Thompson

Quote To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Ship To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Project

Inspection/Repairs to
Existing College Tower
Assets

Northland Pioneer College: inspection/repairs to existing college tower assets FRN: 0001601616

White Mountain Campus: 150' Self-support, ASR 1203621. Needs grounds inspection/repair, installation of safe-climb device, replacement of lighting system.

Dry Lake Tower: 300' guyed tower, ASR 1203622. Tower needs new FAA Obstruction Evaluation, construction completion coordination with FCC. Needs grounds inspection/repair, safe-climb device, replacement of lighting system.

Little Colorado Campus: 140' SSV, ASR 1203624. Needs grounds inspection/repair.

Silver Creek Campus: 40' SSV, no ASR. Needs ground inspection/repair, safe-climb device, and cable attachment points.

McKay's Peak Tower: 40' SSV, no ASR. Needs ground inspection/repair, safe-climb device, and cable attachment points.

Green's Peak Tower: 85' SSV, no ASR. Needs ground inspection/repair, safe-climb device, and cable ladder.

PAD: 30' non-guyed, no ASR. Needs ground inspection/repair, safe-climb device, and cable attachment points.

White River Point: 20' SSV, no ASR. Needs ground inspection/repair, safe-climb device, and cable attachment points.

Ln #	Qty	Description	Total
1	1	Labor & Travel White Mountain Campus	\$4,964.70
2	1	Parts and Materials for White Mountain Campus	\$11,952.15
3			
4	1	Labor & Travel Dry Lake Tower	\$4,843.27
5	1	FAA/FCC licensing services, Dry Lake Tower	\$1,000.00
6	1	Parts and Materials for Dry Lake	\$12,303.24
7			
8	1	Labor & Travel Little Colorado Campus	\$9,512.24
9	1	Parts and Materials for Little Colorado Campus	\$1,871.09
10			
11	1	Labor & Travel Silver Creek Campus	\$4,843.27
12	1	Parts and Materials for Silver Creek Campus	\$1,159.60
13			
14	1	Labor & Travel McKay's Peak Tower	\$4,823.32
15	1	Parts and Materials for McKay's Peak Tower	\$1,159.60
16			
17	1	Labor & Travel Green's Peak Tower	\$4,854.67
18	1	Parts and Materials for Green's Peak Tower	\$2,368.05
19			
20	1	Labor & Travel PAD	\$4,843.27
21	1	Parts and Materials for PAD	\$1,159.60
22			
23	1	Labor & Travel White River Point	\$9,484.88
24	1	Parts and Materials for White River Point	\$1,159.60

SubTotal	\$82,302.55
Sales Tax	\$4,639.23
Shipping	\$0.00

Total \$86,941.78



JTS

5310 S Cockrell Hill Road Phone 972-620-1435
Dallas, TX 75236 Fax 972-247-5023

"When it Comes to Wireless, We Know What to Do"

Proposal

Quote #	JTSQ8236
Date	02/13/17
Sales Rep.	John Thompson

Quote To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Ship To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Project

Painted Desert Campus
Tower Construction

Scope of Work

Pre-Construction

1. Location of tower will be clearly identified with NPC and staked using wooden stakes with pink identifying marker
2. Dig Tess will be performed and NPC will be checked with for any underground water or sewage lines in the area of proposed tower location
3. Geo-technical Soil Test will be performed. The results of this soil test will be used in the engineering of the foundation for the tower
4. FAA/FCC Determination will be completed
5. NEPA/SHPO compliance will be coordinated and issued
6. Tribal authorities will be checked with for sacred ground and each tribe notified of tower construction
7. ASR will be assigned for the tower that will be constructed

Foundation Construction

1. Foundation will be excavated according to foundation design
2. Rebar will be built and placed into excavated hole according to foundation design
3. Anchor bolts will be put into place and supported using wooden forms to hold and level the anchor bolts
4. Concrete will be poured and finished (3 samples from each truck load of concrete will be taken for testing later)
5. If applicable inspection will be scheduled prior to the pouring of foundation as well as any city permit needed
6. A 7, 14, and 28-day break test will be performed on the concrete samples by the Geo-technical company
7. Once the concrete break test, breaks at the required PSI of the concrete a report with the break test will be sent in a submittal

Tower Construction

1. Tower will be delivered to site
2. Tower will be assembled and accessories added before erection of the tower
3. Tower erection will commence using a crane or lift capable of supporting the weight of the tower and placed onto the foundation in 40-60' sections
4. Tower sections will be stacked until tower reaches 100'
5. Each bolt will be torqued to the correct PSI
6. Cable ladder and safety climb will be installed
7. Tower will be inspected after completion to assure tower meets MFG installation specifications
8. Tower will be plumbed and bolted to foundation to correct torque on each bolt
9. Plumb will be checked from 0 degrees and 90 degrees to assure the pole is plumb
10. Tower lighting will be installed and powered on.

Notes:

1. Antenna Structure Registration will be billed upon receipt of purchase order
2. Soil Test will be billed for upon completion
3. Foundation will be billed upon completion
4. Tower erection will be billed upon completion

Allowance has been made for Tribal fees in the coordination for the tower license. However, if actual fees are exceptional JTS will have to pass the overage through to NPC.

Ln #	Qty	Description	Total
1	1	Antenna Structure Registration	\$23,071.43
2	1	Foundation Materials and Geo Tech Services	\$10,934.14
3	1	Tower Grounding Materials	\$994.20
4	1	Tower Materials and Erection Rentals	\$38,895.72
5	1	Fencing and Compound Materials	\$7,797.16
6	1	Labor and Travel for Foundation Creation	\$24,020.53
7	1	Labor & Travel for Tower Assembly and Erection	\$20,034.10

SubTotal \$125,747.28

Sales Tax \$7,089.24

Shipping \$0.00

Total \$132,836.52



JTS

5310 S Cockrell Hill Road Phone 972-620-1435
Dallas, TX 75236 Fax 972-247-5023

"When it Comes to Wireless, We Know What to Do"

Proposal

Quote #	JTSQ8238-02
Date	02/15/17
Sales Rep.	Scott Kirby

Quote To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Ship To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Project

Northland Pioneer College
-Radio replacements

See attached network map.

This quote is to install new radios, cabling, and antennas as necessary as described below. Links will be aligned, NPC and JTS personnel will transfer traffic to the new links, and existing radios, cabling and antennas will be decommissioned. All equipment will be installed to JTS standards, with appropriate grounding and supports.

Quoted design assumes FCC channel availability. The quoted equipment can be used in two or more bands, so the installed equipment might not match the design provided in fine detail, to meet available channels. An as-built network design will be provided at installation.

NPC requested re-use of existing antennas, however no adapter has been found to convert the existing Ceragon-proprietary mounts to those used by the quoted ODU's. New antennas are specified.

Site specifics:

Admin Butte:

- new 18G link to PDC, 300M capacity, 2' dish at 15'
- new 18G link to PAD, 300M capacity, 1' dish at 15'
- new 11G link to Dry Lake, 200M capacity, 4' dish at 84'
- new 11G link to Porter Mountain, 200M capacity, 8' dish at 89'
- remove decommissioned equipment

Dry Lake:

- new 11G link to Admin Butte, 200M capacity, 4' dish at 31'
- new 6G link to Little Colorado, 250M capacity, 6' dish at 284'
- new 11G link to PDC, 1G capacity, 8' dish at 90'
- new 6G link to White Mtn, 1G capacity, 8' dishes at 145' & 105'
- remove decommissioned equipment

Green's Peak:

- new 11G link to Silver Creek, 200M capacity, 6' dish at 62'
- new 11G link to Springerville Center, 200M capacity, 3' dish at 40'
- new 11G link to White Mtn, 300M capacity, 8' dish at 56'

- new 11G link to McKay's Peak, 200M capacity, 4' dish at 54'
- remove decommissioned equipment

Hermosa:

- remove decommissioned equipment

Little Colorado:

- new 6G link to Dry Lake, 250M capacity, 6' dish at 130'
- remove decommissioned equipment

McKay's Peak:

- new 11G link to Green's Peak, 200M capacity, 4' dish at 35'
- new 11G link to White River Pt, 200M capacity, 3' dish at 26'
- new 11G link to Porter Mtn, 200M capacity, 4' dish at 15'
- remove decommissioned equipment

PAD:

- new 18G link to Admin Butte, 200M capacity, 1' dish at 30'
- remove decommissioned equipment

PDC:

- new 18G link to Admin Butte, 300M capacity, 2' dish at 35'
- new 11G link to Dry Lake, 1G capacity, 8' dish at 75'
- remove decommissioned equipment

Porter Mtn:

- new 11G link to Admin Butte, 200M capacity, 8' dish at 24'
- new 18G link to White Mtn, 200M capacity, 4' dish at 92'
- new 11G link to McKay's Peak, 200M capacity, 4' dish at 15'
- new 11G link to Silver Creek, 200M capacity, 4' dish at 15'
- remove decommissioned equipment

Silver Creek:

- New 11G link to Porter Mtn, 200M capacity, 4' dish at 15'
- New 11G link to Green's Peak, 200M capacity, 6' dish at 35'
- remove decommissioned equipment

Springerville:

- New 11G link to Green's Peak, 200M capacity, 3' dish at 40'
- remove decommissioned equipment

White Mtn:

- New 11G link to Green's Peak, 300M capacity, 8' dish at 102'

- New 18G link to Porter Mtn, 200M capacity, 4' dish at 92'
- New 6G link to Dry Lake, 1G capacity, 8' dishes at 130' & 90'
- remove decommissioned equipment

Whiteriver Center:

- New 18G link to Whiteriver Point, 250M capacity, 2' dish at 19'
- remove decommissioned equipment

Whiteriver Point:

- New 18G link to Whiteriver Center, 250M capacity, 2' dish at 17'
- New 11G link to McKay's Peak, 250M capacity, 3' dish at 15'
- remove decommissioned equipment

Allowance has been made for this site to cover TERO charges. However, if these charges are exceptional JTS will pass those charges through to NPC.

The actual schedule of link installation, testing, and cutover will be agreed to by both parties before work begins. Testing will consist of cable characterization, link BER and RSL. Acceptance criteria will be cabling loss < 2 db above nominal, return loss > 19 db; BER < 10E-6, and RSL < 3 db above design. All as-built documentation will be provided to customer after project completion.

All equipment and shipping costs will be billed upon receipt of PO.

Ln #	Qty	Description	Total
1		Equipment:	
2	1	Huawei Microwave components and cable	\$291,084.65
3			
4	1	U2000 Network Management System (Optional)	\$49,521.77
5			
6		SubTotal	\$340,606.42
7	1	Antennas and freight	\$168,330.21
8		SubTotal	\$168,330.21

SubTotal	\$508,936.63
Sales Tax	\$3,044.25
Shipping	\$0.00

Total \$511,980.88

JTS - STANDARD TERMS & CONDITIONS

1. ACCEPTANCE:

Proposal valid for thirty (30) days from date of quotation unless specifically stated otherwise by JTS. Acceptance of order/contract by JTS subject to credit approval. The Buyer agrees to, and is bound by, the terms and conditions expressed herein, unless objected to in writing by Buyer and accepted in writing by JTS. Buyer's acceptance of all or any part of the proposal is conclusive assent to abide by the terms and conditions herein.

2. TERMS:

Net 30 days from date of invoice with approved credit or as specified in proposal. Material cost is to be paid before any equipment is ordered. Invoice to be issued upon completion of pre-staging, pre-configuration, and pre-assembly. Final invoice to be issued upon completion of installation and submittals. If not paid by 30 days from date of invoice, as an additional remedy for lateness, there shall be paid a service charge at the rate of 1 ½% per month (or maximum legal rate) from the due date until paid.

3. TAXES:

Prices do not include excise, sales, use, privilege, import/export duties or any other tax, duty or assessment which may be imposed upon JTS. However, all such taxes, duties or assessments are the responsibility of the Buyer.

4. CHANGE ORDERS/CANCELLATION:

Purchase Order or contract may not be changed or cancelled without prior written approval by JTS. Any order cancelled, after any work has been performed by JTS, or related partners, such as Engineering Services, Fabricating, Mobilization, Installations, etc., will have a cancellation charge to be determined solely at the discretion of JTS, for whatever work has been performed. If Buyer so chooses, it shall have the right to receive the material already procured at time of cancellation at the quoted price. JTS reserves the right to change or modify the design or construction of any of its products and services, and to substitute materials or services equal to or superior in quality and construction to that originally specified.

5. DELAYS:

For any delay due to Force Majeure, including but not limited to, Acts of God, fire, malicious mischief, insurrection, riot, war (declared or undeclared), explosions, epidemics, acts of Buyer, its employees, agents or subcontractors, strikes, freight embargoes, unusually severe weather conditions or any other cause whatsoever beyond the control and without fault of JTS or its subcontractors, whether similar to or dissimilar from causes herein enumerated, then JTS shall not incur any liability consequential or otherwise for such delays and an equal extension of time within which to perform shall be allowed to JTS. Crew downtime incurred for any reason, including but not limited to, materials delays, defective materials, Buyers delays, shall be charged to Buyer at JTS' current rates for downtime/standby time.

6. DELIVERY:

All prices are F.O.B. (freight on board) factory, site or nearest accessible point. Buyer will be billed for freight charges. JTS' responsibility ceases upon shipment/receipt of materials by carrier. JTS does not accept responsibility for damages or shortages which occur during transit. JTS will ship materials by common carrier. Buyer must make careful inspection of materials when received and make all claims for damage or loss to delivering carrier at once. All delivery times given by JTS are approximate dates and times only; unless specifically agreed to by JTS, JTS shall not incur any liability for downtime suffered by Buyer because of delayed delivery.

7. RETURNED PRODUCTS:

Prior written authorization from JTS is required for all returned products. When return is authorized, it must be received within 60 days after shipment, freight prepaid to a destination of JTS' choice, and be in new condition. All returned products are subject to a restocking charge to be determined by JTS. Only products specifically approved for return by JTS will be considered for return and credit. Unusable products to JTS will be scrapped and no credit will be given.

8. INDEMNIFICATION:

Buyer shall protect, defend and indemnify JTS and its officers, directors and employees for, from and against all claims, demands, expenses (including reasonable attorney fees) and causes of action of every kind and character that arise out of or are related to the work under this agreement and are caused by or arise out of Buyer's negligence, willful misconduct or other acts or omissions which impose upon Buyer strict liability, and that result in personal injury, death, property loss or damage. If such claim, demand, expense or cause of action is caused by or arises out of the joint or concurrent negligence, willful misconduct or acts or omissions of JTS and Buyer each party shall indemnify the other to the extent of the indemnifying party's negligence, willful misconduct or omissions.

9. WARRANTY:

- a. Sale of Materials: JTS passes through all manufacturer warranty to Buyer, that the products re-sold by JTS will be free from defects of material and workmanship for the period specified by that particular manufacturer. Products fabricated by JTS will be free from defects of material and workmanship for a period of one (1) year from date of shipment. JTS' sole obligation under these warranties will be limited, at JTS' option and expense, to either repairing or furnishing a replacement F.O.B. first point of shipment for the products or parts thereof which JTS determines do not conform with these warranties, and Buyer's exclusive remedy for breach of any such warranties will be enforcement of such obligation of JTS. JTS expressly provides that it is not responsible for labor costs involved in the re-installation of such products or parts. JTS does not warrant any material, product or labor not contracted for, manufactured or furnished by Seller. This warranty shall be effective only if Buyer installs all materials according to JTS' recommendations and specifications and that Buyer, during the warranty period shall regularly, not less than semi-annually, inspect and properly maintain all items. THE FOREGOING WARRANTIES ARE EXCLUSIVE AND IN LIEU OF ALL OTHER WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE AND OF ANY OTHER TYPE, WHETHER EXPRESS OR IMPLIED. IN NO EVENT SHALL JTS BE LIABLE FOR CONSEQUENTIAL DAMAGES, NOR SHALL JTS' LIABILITY OF ANY CLAIMS FOR DAMAGES ARISING OUT OF OR CONNECTED WITH THE SALES CONTRACT OR THE MANUFACTURE, SALE, DELIVERY OR USE OF THE PRODUCTS EXCEED THE PURCHASE PRICE OF THE PRODUCT. Any action for breach of warranty must be commenced within one year after the cause of action accrues.
- b. Sale of Labor: In addition to the above warranty on materials, construction and installation labor through JTS' employees and subcontractors, JTS agrees to correct all construction and installations performed under this Agreement which proves to be defective in workmanship within a period of one (1) year from the date of substantial completion of the construction or installation project.

10. ASSIGNMENT:

JTS reserves the right to assign, transfer, subcontract or delegate responsibilities of order/contract, in whole or in part, without prior written approval of Buyer. Any such transfer does not relieve JTS from order/contract obligation to Buyer.

11. SITE/JOB CONDITIONS:

Buyer shall provide site access during normal business hours 7am-5pm Monday-Friday. Site(s) shall be readily accessible to standard vehicles, and in the event of civil construction or tower erection, accessible to standard mix trucks, semi-tractor and trailers, cranes etc., with adequate space for material delivery, storage, assembly/erection and have adequate space for equipment operation and equipment turn around during construction. Unless otherwise stated in JTS' proposal, concrete installation is based on normal soil (4000 psf) as defined by E.I.A. Specification, responsibility of determining soil conditions rest with Buyer. Site shall be free from overhead and underground obstructions for placement of guys, anchors and foundations.

- a. Normal Soil Conditions and Excavation, Soils Analysis Required. After review of the soils report, if caissons or any form of bed rock excavation or blasting is required, this will result in changes to the foundation quotation.
- b. Survey of proposed site required before installation of foundations.
- c. Site Level within +/- 10' between any two work points.
- d. Actual conditions of soils, site conditions, and antenna loading will result in changes to the quotation.
- e. Adverse weather conditions may affect installation costs: Rain, snow or ice, during installation will result in additional cost not to exceed \$1500 per day, or delay of project until suitable weather conditions permit project completion within budget. In the event that more than 2 cumulative days is lost due to inclement weather the customer and the contractor will discuss options to either pay crew expenses or demobilize and remobilize the crew.
- f. Any unsafe acts performed on site in JTS presence will be liable for work being ceased with possible change order not to exceed \$3000 per day.
- g. Any unsafe conditions found on site will be liable for work being ceased with possible change order not to exceed \$3000 per day.

12. EXCLUSIONS FROM PROPOSAL PRICE:

Proposal prices does not include the following, unless specifically stated otherwise:

- a. Blasting, drilling, use of jack hammer, sheet piling, pumping of water or other condition requiring special material or equipment for foundation installation.
- b. Hauling in backfill.
- c. Site clearing of any nature.
- d. Restoration of any landscaping, fencing, crops or other improvements.
- e. Permits, fees or licenses of any nature.
- f. Rain, snow or ice weather conditions during installations of foundations or tower erections.
- g. Union Labor.
- h. Standby time while waiting for Buyer deliveries and delays during construction or inspections, as well as, delays in site access.
- i. Engineering certifications, special insurance coverage (other than standard liability and workers' comp.) or any type of bond, or related bond fees.
- j. Delivery of equipment to sites (unless specified in proposal)
- k. Concrete coring, x-raying, scanning, penetrating radar or repairs.
- l. Conduit runs, (unless specified in sales proposal)
- m. Extra work beyond the scope of sales proposal.
- n. Training related to special site or landlord circumstances, or special clothing or related monitoring equipment. Inclusion of any of the above constitutes a change order which shall be invoiced as an extra cost to Buyer.

13. STORAGE:

JTS reserves the right to apply storage charges of three-hundred and fifty dollars (\$350.00) per month for structures/equipment kept in our yard/warehouse beginning 60 days after original ship date.

14. STILL PHOTOGRAPHY - VIDEO: JTS at all times reserves the right to take pictures or video of any or all of its products and services after installation for documentation or advertising purposes, except those which are under classified government control and agreed to in writing by JTS.

15. GOVERNING LAW: Contracts formed as a result of this proposal and the performance thereof shall be governed by principles of contract law under the laws of the State of Texas. Jurisdiction to resolve any dispute arising hereunder is agreed to be the District Court of the State of Texas.

16. ENTIRE AGREEMENT: These terms and conditions are solely for the benefit of JTS and Buyer hereto and, in addition to the proposal attached hereto, represent the entire and integrated agreement between the parties, and, unless specifically referenced herein, supersedes all prior negotiations, representations or agreements, either written or oral.

14. SERVICE:

JTS defines a "service call" as 2 technicians, during normal business hours 8a-5p Monday – Friday for a 9 hour day, totaling 18 man hours, once this has been reached, over time will be charged to the customer with prior customer knowledge and approval.

Authorized and accepted by signature below:

Accepted By: _____ Date: _____

Printed Name: _____ Title: _____



JTS

5310 S Cockrell Hill Road Phone 972-620-1435
Dallas, TX 75236 Fax 972-247-5023

"When it Comes to Wireless, We Know What to Do"

Proposal

Quote #	JTSQ8249
Date	02/15/17
Sales Rep.	Scott Kirby

Quote To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Ship To:

Ernest Hess
Northland Pioneer College
1001 W Duece of Clubs
Show Low, AZ 85901

Project

Northland Pioneer College
-Radio replacements labor

See attached network map.

This quote is to install new radios, cabling, and antennas as necessary as described below. Links will be aligned, NPC and JTS personnel will transfer traffic to the new links, and existing radios, cabling and antennas will be decommissioned. All equipment will be installed to JTS standards, with appropriate grounding and supports.

Quoted design assumes FCC channel availability. The quoted equipment can be used in two or more bands, so the installed equipment might not match the design provided in fine detail, to meet available channels. An as-built network design will be provided at installation.

NPC requested re-use of existing antennas, however no adapter has been found to convert the existing Ceragon-proprietary mounts to those used by the quoted ODU's. New antennas are specified.

Site specifics:

Admin Butte:

- new 18G link to PDC, 300M capacity, 2' dish at 15'
- new 18G link to PAD, 300M capacity, 1' dish at 15'
- new 11G link to Dry Lake, 200M capacity, 4' dish at 84'
- new 11G link to Porter Mountain, 200M capacity, 8' dish at 89'
- remove decommissioned equipment

Dry Lake:

- new 11G link to Admin Butte, 200M capacity, 4' dish at 31'
- new 6G link to Little Colorado, 250M capacity, 6' dish at 284'
- new 11G link to PDC, 1G capacity, 8' dish at 90'
- new 6G link to White Mtn, 1G capacity, 8' dishes at 145' & 105'
- remove decommissioned equipment

Green's Peak:

- new 11G link to Silver Creek, 200M capacity, 6' dish at 62'
- new 11G link to Springerville Center, 200M capacity, 3' dish at 40'
- new 11G link to White Mtn, 300M capacity, 8' dish at 56'

- new 11G link to McKay's Peak, 200M capacity, 4' dish at 54'
- remove decommissioned equipment

Hermosa:

- remove decommissioned equipment

Little Colorado:

- new 6G link to Dry Lake, 250M capacity, 6' dish at 130'
- remove decommissioned equipment

McKay's Peak:

- new 11G link to Green's Peak, 200M capacity, 4' dish at 35'
- new 11G link to White River Pt, 200M capacity, 3' dish at 26'
- new 11G link to Porter Mtn, 200M capacity, 4' dish at 15'
- remove decommissioned equipment

PAD:

- new 18G link to Admin Butte, 200M capacity, 1' dish at 30'
- remove decommissioned equipment

PDC:

- new 18G link to Admin Butte, 300M capacity, 2' dish at 35'
- new 11G link to Dry Lake, 1G capacity, 8' dish at 75'
- remove decommissioned equipment

Porter Mtn:

- new 11G link to Admin Butte, 200M capacity, 8' dish at 24'
- new 18G link to White Mtn, 200M capacity, 4' dish at 92'
- new 11G link to McKay's Peak, 200M capacity, 4' dish at 15'
- new 11G link to Silver Creek, 200M capacity, 4' dish at 15'
- remove decommissioned equipment

Silver Creek:

- New 11G link to Porter Mtn, 200M capacity, 4' dish at 15'
- New 11G link to Green's Peak, 200M capacity, 6' dish at 35'
- remove decommissioned equipment

Springerville:

- New 11G link to Green's Peak, 200M capacity, 3' dish at 40'
- remove decommissioned equipment

White Mtn:

- New 11G link to Green's Peak, 300M capacity, 8' dish at 102'

- New 18G link to Porter Mtn, 200M capacity, 4' dish at 92'
- New 6G link to Dry Lake, 1G capacity, 8' dishes at 130' & 90'
- remove decommissioned equipment

Whiteriver Center:

- New 18G link to Whiteriver Point, 250M capacity, 2' dish at 19'
- remove decommissioned equipment

Whiteriver Point:

- New 18G link to Whiteriver Center, 250M capacity, 2' dish at 17'
- New 11G link to McKay's Peak, 250M capacity, 3' dish at 15'
- remove decommissioned equipment

Allowance has been made for this site to cover TERO charges. However, if these charges are exceptional JTS will pass those charges through to NPC.

The actual schedule of link installation, testing, and cutover will be agreed to by both parties before work begins. Testing will consist of cable characterization, link BER and RSL. Acceptance criteria will be cabling loss < 2 db above nominal, return loss > 19 db; BER < 10E-6, and RSL < 3 db above design. All as-built documentation will be provided to customer after project completion.

All equipment and shipping costs will be billed upon receipt of PO.

Ln #	Qty	Description	Total
1		Personnel and equipment mobilization:	
2	1	Labor & Travel, mob/demob to Show Low, AZ	\$20,999.81
3		SubTotal	\$20,999.81
4			
5		Admin Butte:	
6	1	Labor & Travel, Radio/Antenna installs at Admin Butte	\$39,180.42
7		SubTotal	\$39,180.42
8		Dry Lake:	
9	1	Labor & Travel, Radio/Antenna installs at Dry Lake	\$59,966.10
10		SubTotal	\$59,966.10
11			
12		Green's Peak:	
13	1	Labor & Travel, Radio/Antenna installs at Green's Peak	\$39,888.48
14		SubTotal	\$39,888.48
15			
16		Hermosa:	
17	1	Labor & Travel, Radio/Antenna decommissioning at Hermosa	\$6,651.50
18		SubTotal	\$6,651.50
19			
20		Little Colorado:	
21	1	Labor & Travel, Radio/Antenna installs at Little Colorado	\$23,415.93
22		SubTotal	\$23,415.93
23			
24		McKay's Peak:	
25	1	Labor & Travel, Radio/Antenna installs at McKay's Peak	\$26,397.40
26		SubTotal	\$26,397.40
27			
28		District Automotive and PAD:	
29	1	Labor & Travel, Radio/Antenna installs at PAD	\$9,980.69
30		SubTotal	\$9,980.69

Ln #	Qty	Description	Total
31			
32		Porter Mountain:	
33	1	Labor & Travel, Radio/Antenna installs at Porter Mtn	\$36,370.09
34		SubTotal	\$36,370.09
35			
36		Painted Desert Campus:	
37	1	Labor & Travel, Radio/Antenna installs at PDC	\$23,296.23
38		SubTotal	\$23,296.23
39			
40		Silver Creek:	
41	1	Labor & Travel, Radio/Antenna installs at Silver Creek	\$23,172.54
42		SubTotal	\$23,172.54
43			
44		Springerville:	
45	1	Labor & Travel, Radio/Antenna installs at Springerville	\$13,305.28
46		SubTotal	\$13,305.28
47			
48		White Mountain:	
49	1	Labor & Travel, Radio/Antenna installs at White Mtn	\$39,621.72
50		SubTotal	\$39,621.72
51			
52		Whiteriver Center:	
53	1	Labor & Travel, Radio/Antenna installs at Whiteriver Center	\$16,122.65
54		SubTotal	\$16,122.65
55			
56		Whiteriver Point:	
57	1	Labor & Travel, Radio/Antenna installs at Whiteriver Point	\$16,594.57
58		SubTotal	\$16,594.57

SubTotal	\$394,963.41
Sales Tax	\$32,584.48
Shipping	\$0.00

Total \$427,547.89

JTS - STANDARD TERMS & CONDITIONS

1. ACCEPTANCE:

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Prices do not include excise, sales, use, privilege, import/export duties or any other tax, duty or assessment which may be imposed upon JTS. However, all such taxes, duties or assessments are the responsibility of the Buyer.

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For any delay due to Force Majeure, including but not limited to, Acts of God, fire, malicious mischief, insurrection, riot, war (declared or undeclared), explosions, epidemics, acts of Buyer, its employees, agents or subcontractors, strikes, freight embargoes, unusually severe weather conditions or any other cause whatsoever beyond the control and without fault of JTS or its subcontractors, whether similar to or dissimilar from causes herein enumerated, then JTS shall not incur any liability consequential or otherwise for such delays and an equal extension of time within which to perform shall be allowed to JTS. Crew downtime incurred for any reason, including but not limited to, materials delays, defective materials, Buyers delays, shall be charged to Buyer at JTS' current rates for downtime/standby time.

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Prior written authorization from JTS is required for all returned products. When return is authorized, it must be received within 60 days after shipment, freight prepaid to a destination of JTS' choice, and be in new condition. All returned products are subject to a restocking charge to be determined by JTS. Only products specifically approved for return by JTS will be considered for return and credit. Unusable products to JTS will be scrapped and no credit will be given.

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- b. Hauling in backfill.
- c. Site clearing of any nature.
- d. Restoration of any landscaping, fencing, crops or other improvements.
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