

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 **March 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 start 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.

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 March 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: March 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	Chair Lucero
	<small>Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.</small>	
4.	Reports:	
	A. Financial Position	CBO 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. February 21, 2017 Regular Board Minutes	
	B. Curriculum Modification:	
	1. Program Modification - CIS AAS CAS CP Computer Information Systems, Cybersecurity, Network, PC Support, Web Development, and Graphic Design	
	2. Program Modification - HUS CP Residential Child-Youth Care	
	3. Program Modification - AAEC	
6.	Old Business:	
	A. Presidential Search.....(Action)	Board Members
7.	New Business:	
	A. 2017-18 Introductory Budget Analysis	CBO Ellison
	B. Request to Approve 2017-18 Tuition and Fees(Action)	CBO Ellison
	C. Request to Approve 2017-2018 Wage and Salary Schedules(Action)	CBO Ellison
	D. Request to Approve Tiponi Building Improvements	CBO Ellison
	E. Request to Approve Ponderosa Science Lab Remodel(Action)	CBO Ellison
	F. Request to Approve Tawa Center Planter Modifications(Action)	CBO Ellison
	G. Request to Approve Nizhoni Learning Center Skylight Canopy (Action)	CBO Ellison
	H. Request to Approve Improvements at Maintenance Shop(Action)	CBO Ellison
8.	Standing Business:	
	A. Strategic Planning and Accreditation Steering Committee Report	Vice President Vest
	B. President's Report	President Swarouth
	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..... April 18, 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.



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NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position
 July 1, 2016 to January 31, 2017

Budget Period Expired 58%

Tax Supported Funds

	General Unrestricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	14,361,969	641,133	9,210,147	64%
State Aid:				
Maintenance and Operations	1,606,000	401,500	1,204,500	75%
Equalization	6,081,500	1,520,375	4,561,125	75%
Tuition and Fees	4,700,000	603,096	3,234,908	69%
Investment earnings	140,000	48,882	147,784	106%
Grants and Contracts	1,800,000	482,050	826,485	46%
Other Miscellaneous	196,300	16,702	144,402	74%
Fund Balance	377,250			
Transfers	(2,800,000)	(150,000)	(1,484,767)	53%
TOTAL REVENUES	\$ 26,463,019	\$ 3,563,738	\$ 17,844,584	67%
EXPENDITURES				
Salaries and Wages	17,781,414	1,179,289	8,731,658	49%
Operating Expenditures	8,681,605	653,423	3,660,076	42%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 26,463,019	\$ 1,832,712	\$ 12,391,734	47%

	Unrestricted Plant			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	353,700	88,425	265,275	75%
Other Miscellaneous				
Fund Balance	3,000,000			
Transfers	2,000,000		956,240	48%
TOTAL REVENUES	\$ 5,353,700	\$ 88,425	\$ 1,221,515	23%
EXPENDITURES				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	5,353,700	255,219	1,211,459	23%
TOTAL EXPENDITURES	\$ 5,353,700	\$ 255,219	\$ 1,211,459	23%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2016 to January 31, 2017

Budget Period Expired 58%

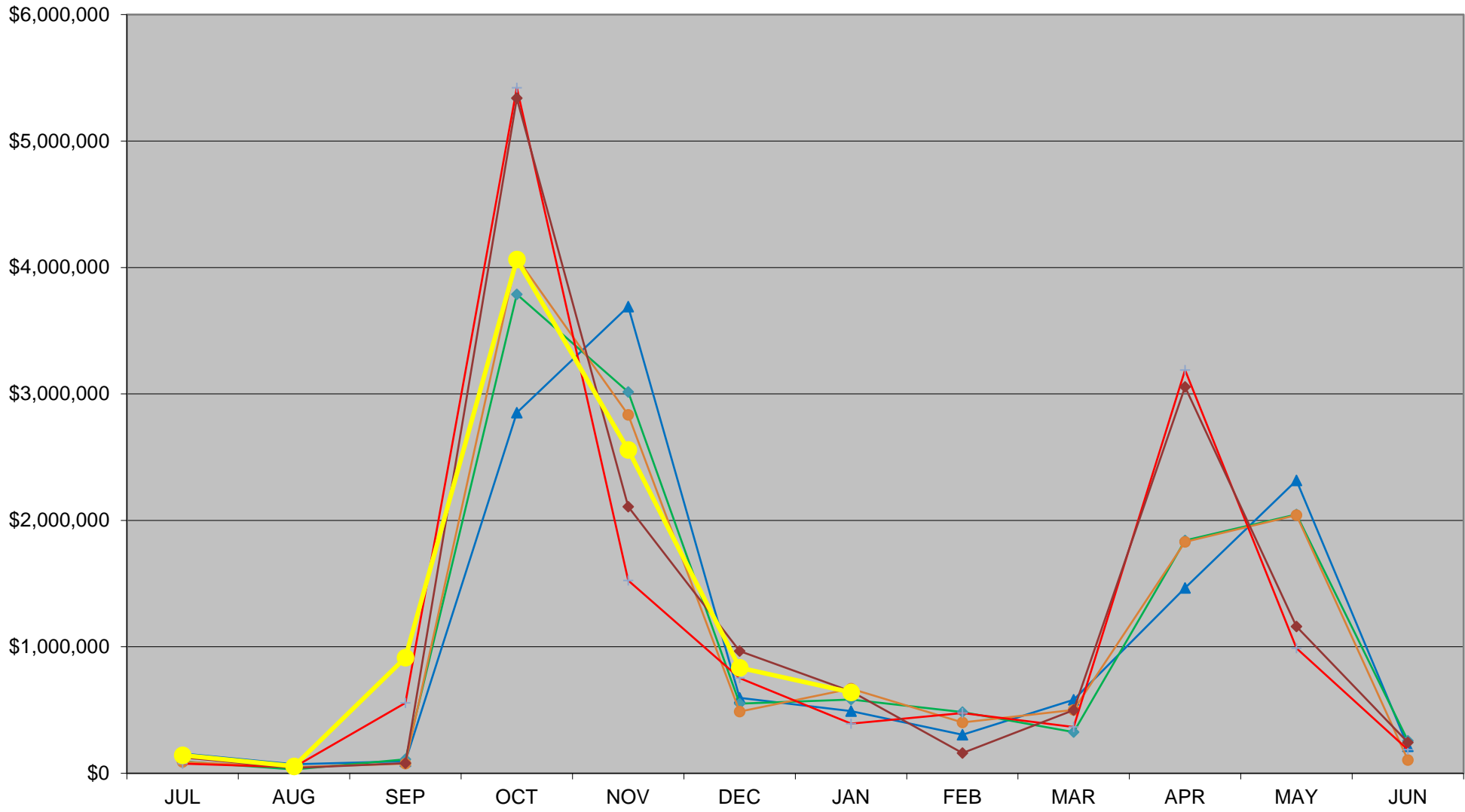
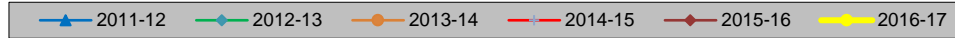
Restricted and Auxiliary Funds

	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,000,000	688,080	2,307,640	38%
Fund Balance	-			
Transfers	600,000	150,000	440,156	73%
TOTAL REVENUES	\$ 6,600,000	\$ 838,080	\$ 2,747,796	42%
EXPENDITURES				
Salaries and Wages	1,053,961	92,215	641,769	61%
Operating Expenditures	5,546,039	406,548	2,397,496	43%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 6,600,000	\$ 498,763	\$ 3,039,265	46%
	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services	450,000	27,084	121,285	27%
Fund Balance	-			
Transfers	200,000		88,371	44%
TOTAL REVENUES	\$ 650,000	\$ 27,084	\$ 209,656	32%
EXPENDITURES				
Salaries and Wages	239,746	25,065	153,197	64%
Operating Expenditures	410,254	22,257	74,855	18%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 650,000	\$ 47,322	\$ 228,052	35%

Cash Flows

Cash flows from all activities (YTD)	\$22,023,551
Cash used for all activities (YTD)	\$16,870,510
Net Cash for all activities (YTD)	\$5,153,041

Monthly Primary Property Tax Receipts



Faculty Association Report
March 2017

- At the last meeting, there was a call for nominations for FA officers for the 2017-18 academic year. A similar call for nominations went out over email with elections to happen in April by way of a Qualtrics survey.
- Also at the last meeting, faculty discussed the language that should be used for Starfish when emails are sent to students. The concern is that because first-person language is used, faculty should have a say in what that language is. A request sent out over email was sent to all faculty to get their feedback on how the language used might be crafted. There was also a general, though lively, discussion about Starfish and how faculty will continue to interact with it in the future.
- A small committee of three (Pat Lopez, Kenny Keith, and Ryan Rademacher) will represent faculty at the March DGB retreat. Faculty are thankful to have this opportunity to interact directly with the Board. At the writing of this report, the retreat had not yet taken place.

Human Resources UPDATE

DGB-March 21, 2017

FILLED

- 1. Associate VP/Chief Operations Officer – Jason Foutz started March 6, 2017. Jason received his Bachelor’s degree from Utah Valley University. He received his Master’s degree and his Juris Doctor from Hamline University.**
- 2. Associate VP/Chief Business Officer – Maderia Ellison started March 1. Maderia was previously the Director of Finance.**

EXTERNAL OPENINGS

- 3. Network Security Coordinator – Open until filled. 5 applicants.**
- 4. Faculty in Business, LCC – Closed January 31, 2017. 31 applicants.**
- 5. Faculty in Psychology – Closed January 6, 2017. 19 applicants.**
- 6. Associate Dean of Education and College and Career Preparation – Closed January 13, 2017. 21 applicants.**
- 7. Groundskeeper II – Open until filled. 29 applicants.**
- 8. Support Center Operator – Closed January 15, 2017. 4 applicants.**
- 9. Community and Corporate Learning Specialist – Closed February 10, 2017. 5 applicants.**
- 10. Faculty in Education and College and Career Preparation – Closed March 11, 2017. 7 applicants.**
- 11. Faculty in College and Career Preparation – Closed March 11, 2017. 4 applicants.**
- 12. Institutional Research Analyst – Closes March 20, 2017. 2 applicants.**
- 13. Faculty in Cosmetology – Closes March 31, 2017.**
- 14. Center Advisor/Library Technician WRV – Closed March 10, 2017. 1 applicant.**

INTERNAL OPENINGS

Navajo County Community College District Governing Board Meeting Minutes

February 21, 2017 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

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

Governing Board Member Absent: Mr. George Joe (arrived at 10:24am).

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

Others Present: Kim Reed; Everett Robinson; Ryan Rademacher; Josh Rogers; Stan Pirog; David Huish; Eric Kramer; Rickey Jackson; Terrie Shevat; Amber Hill; Chanae Nielson; Betsyann Wilson; Bill Fee; Jeremy Raiser; Ernie Hess; Bobbi Sample;

Agenda Item 1: Call to Order and Pledge of Allegiance

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

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Call for Public Comment

Eric Kramer addressed the Board regarding potential partnership opportunities in training members of the White Mountain Apache Tribe for software development and web design careers.

Agenda Item 4: Reports

4.A. Financial Position – Interim Vice President Ellison

Interim Vice President Ellison addressed the Board and reviewed the Financial Position Report noting a small issue with Federal Pell Grant reimbursement.

Mr. Matteson confirmed that the issue with Pell Grants had been resolved. Interim Vice President Ellison stated the issue had been resolved. Mr. Leslie asked if it was an internal issue at the college. Interim Vice President Ellison stated it was not internal problem, the information was complete and submitted on time but a software issue on the Federal side caused it to be missed. Mr. Leslie asked how often the Grant and Contracts were drawn down to which Interim Vice President Ellison stated that it would depend on the Grant or Contract.



4.B. NPC Friends and Family – Director Wilson

Director Wilson addressed the Board and noted that, of the 250 spaces for Pedal the Petrified, only 23 remained. Director Wilson stated the Golf Tournament, a four-person scramble, would take place on April 29th at Silver Creek Golf Course and registration was open. Summit Healthcare Foundation is, once again, the Premier Sponsor contributing \$5000 and Horne Auto are partnering with Friends and Family to offer a Hole-in-One car. A new event this year is a Disc Golf Tournament in partnership with the City of Snowflake and will take place on Saturday, August 12th 2017.

Scholarships are open for Fall 2017 and applications are due by April 17th 2017. Director Wilson gave a brief review of the scholarships that Friends and Family will have to offer.

Tuesday, April 4th 2017 will be Arizona Gives Day and a link has been provided to allow individuals to donate early this year. Director Wilson noted the Foundation finished in a Bonus money position last year and would like to do the same this year.

4.C. Faculty Association

Ryan Rademacher addressed the Board and highlighted information from the Faculty Association written report.

Mr. Matteson noted that, having reviewed the TALON system in January, he thought it was a great system and light years ahead of current technology and asked if Faculty had also had a chance to trial the equipment. Ryan Rademacher stated that a cross section of Faculty taught on the system starting last semester and though had identified some issues, such as layout, they were not insurmountable and overall were pleased with the technology.

Mr. Leslie asked when the Incomplete Grade process would change and if students would have a chance to review the new form and comment on it. Ryan Rademacher responded that the form would be reviewed by Instructional Council, Faculty Association and Executive staff and would make the process more student friendly. The new process would begin for the Fall semester. Vice President Vest commented that the college would normally ask the Student Government Association (SGA) for feedback but due to organizational difficulties the SGA was not in a position to help. Director Rogers noted that as of last week the SGA had a new President, Vice President and Secretary and would be up and running this semester.

4.D. Human Resources

Written Report.

4.E. NPC CASO

No Report.

4.F. NPC Student Government Association

No Report.



Agenda Item 5: Consent Agenda

- A. **January 17, 2017 Regular Board Minutes**
- B. **Curriculum Modification:**
 - 1. Program Modification – NUR AAS LPN to RN & Other Minor Program Changes
 - 2. Program Modification - General Education AA, AAEC, AAEE, ABUS, AGECE, AS, AAS and AGS

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

Agenda Item 6: Old Business

None.

Agenda Item 7: New Business

7.A. Request to Accept the Audited Annual Budgeted Expenditure Limit Report

Interim Vice President Ellison reviewed the Audited Annual Budgeted Expenditure Limit Report noting that it was completed in January 2017.

Mr. Matteson asked how much carry forward was utilized to which Interim Vice President Ellison responded \$1.6million. President Swarthout commented that the success, last year, at the legislature to provide some Expenditure Limit relief would not take effect till 2018-19. Mr. Lucero asked how much carry forward remained and Interim Vice President Ellison stated it was approximately \$31.7million.

*Mr. Matteson made a motion to approve the Request to Accept the Audited Annual Budgeted Expenditure Limit Report as presented. Mr. Peaches seconded. **The vote was unanimous in the affirmative.***

7.B. Request to Approve Adjustment to Fiscal Year 2015-2016 Adopted Budget

Interim Vice President Ellison reviewed the request to Approve the Adjustment to the Adopted Budget for Fiscal Year 2015-2016 noting the college completed this Adjustment each year to bring the adopted budget in line with actual expenditures.

*Mr. Matteson made a motion to approve the Request to Approve Adjustment to Fiscal Year 2015-2016 Adopted Budget. Mr. Peaches seconded. **The vote was unanimous in the affirmative.***

7.C. 2017-18 Introductory Budget Analysis

Interim Vice President Ellison reviewed the Introductory Budget Analysis stating no action was required at this point as estimates were still preliminary.

Mr. Matteson commented that last year employees were not given a percentage rise to salaries due to difficult financial times, instead opting for a stipend and cover of Health Insurance increases, due to fall in Property Tax revenues. Mr. Lucero asked if the college had received estimates for further declines and a timeline from APS on the closure of the Cholla Power Plant.



President Swarthout commented they had so far received conflicting information but it will close between 2019 and 2025 and there should be no additional impact to this year's budget.

Mr. Matteson commented that the Consumer Price Index (CPI) increased 2% and it would seem a 1.5% increase to salaries would really help employees this year. The Economic Forecast for Navajo County is predicting flat or a slight decrease to revenues and therefore this was not a year to spend a whole lot of money.

7.D. 2017-18 Tuition and Fees – First Read

Interim Vice President Ellison reviewed the current 2017-18 Tuition and Fees Schedule noting this was a first read and would come back to the Board for action at a future meeting.

Mr. Lucero and Mr. Matteson asked who the new Construction User Fee for the Skills Center was for and if there was a chance that the college might be in competition with local businesses. Interim Vice President Ellison commented that the fee was for members of the public wishing to use some NPC equipment for their own projects but would need to seek clarification from the Dean of Career and Technical Education and would bring that to the next meeting. Vice President Vest added that the college has consistently tried to avoid competition with local businesses where possible.

Mr. Matteson asked why there was an additional \$1 increase recommended for fiscal year 2019-20. President Swarthout commented that it was based on the expected drop in Property Tax revenues from the Power Plant and Vice President Vest added that the college has tried to decide on a percentile change to tuition and eventually the dollar amount will need to increase to keep pace.

Mr. Joe asked if data was available on technology usage at other Community Colleges in the state compared to Northland Pioneer College. Vice President Vest commented that specific data was not available but NPC utilizes connected classroom technology more than any other Community College in the state due to our size and dispersed population. NPC has less online enrollment than other Community Colleges, for example Maricopa has an entire college within their system dedicated to online enrollment. Mr. Joe suggested our tuition should be lower because of our technology usage. Vice President Vest noted that NPC has the lowest tuition in the state by approximately ten percent. Mr. Joe commented that a complaint he hears most is that too many classes are on the distance system. Vice President Vest noted that the decision to have a dispersed model was made by the tax payers when the college was founded and there is a trade off on how classes can be delivered and how often the class can be offered. Vice President Vest also noted that research on performance and drop rates of students in live classes compared to distance education classes and have found that, while results vary a little from course to course, there is not a significant difference in drop rates between live and distance classes whereas online classes have a significantly higher drop rates and success rates are much lower. Vice President Vest also noted that the majority of students would prefer a live class but stand virtually the same chance of being successful in a distance education format.



7.E. 2017-18 Salary and Wage Recommendation – First Read

Interim Vice President Ellison reviewed the 2017-18 Salary and Wage Recommendation noting that this was for contractual employees and Adjunct Faculty. Interim Vice President Ellison drew attention to the new Professional Non-Exempt category created in response to the amendments in the Fair Labor Standards Act in December 2016.

Mr. Matteson asked if the change to the Arizona Minimum Wage was shown in the information. Interim Vice President Ellison commented that the impact was mostly on temporary employee wages which were not included here but the increases had been considered as part of the budget.

7.F. Request to Appoint AADGB Representative

President Swarthout addressed the Board and gave a brief overview of the Arizona Association of District Governing Boards (AADGB) and requested the Board appoint someone from their ranks to serve as Northland Pioneer College's representative.

Mr. Lucero volunteered for the assignment.

7.G. Request to Approve Tower Upgrade

Chief Information Officer (CIO) Way addressed the Board and reviewed the request to approve Tower Upgrade noting it was already in the budget and was required to replace ageing infrastructure.

Mr. Matteson commented that this was the life blood of the college. CIO way agreed and also noted the County and Police Department are supported on some of the college towers.

Mr. Matteson made a motion to Approve the Tower Upgrade as presented, Mr. Peaches seconded. The vote was unanimous in the affirmative.

Agenda Item 8: Standing Business

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

Vice President Vest addressed the Board and stated that the Annual Higher Learning Commission meeting was coming up and a smaller team from the college would attend this year. Vice President Vest noted that a number of Arizona Community Colleges had recently received visits from the Higher Learning Commission and were volunteering to attend a future SPASC meeting to discuss their experience.

Vice President Vest provided an update on the various ongoing projects through SPASC noting that all were on target for their completion dates.

8.B. President's Report

President Swarthout asked the Board to consider dates to hold a Spring retreat and March 10th was selected.



President Swarthout provided a brief update on Bills at the State Legislature highlighting the upcoming bills from Provisional Colleges. The College has an Accreditation visit in 2019-20 and though it seems a long way off it will come around very quickly and the Board will be hearing a lot more on accreditation in the future. The accreditation process has been streamlined and is much simpler.

8.C. Agenda Items/Informational Needs

Staff will provide information on the use of the Skills Center by the public.

Mr. Matteson asked to begin discussion on the search process for a CEO at the March retreat and/or next Regular meeting.

Agenda Item 9: Board Report/Summary of Current Event

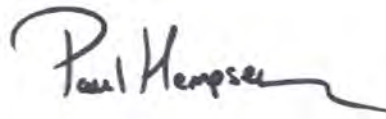
None.

Agenda Item 10: Announcement of Next Regular Meeting: Regular District Governing Board meeting on Tuesday, March 21, 2017.

Agenda Item 11: Adjournment

The meeting was adjourned at 11:50 a.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
COMPUTER INFORMATION SYSTEMS, ASSOCIATE OF
APPLIED SCIENCE, CERTIFICATE OF APPLIED SCIENCE
AND CERTIFICATE OF PROFICIENCY IN
COMPUTER INFORMATION SYSTEMS,
CYBERSECURITY,
NETWORK AND PC SUPPORT,
WEB DEVELOPMENT AND GRAPHIC DESIGN**

Recommendation:

The Instructional Council recommends approval of the modification of the Computer Information Systems (CIS) Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP) in Computer Information Systems, Cybersecurity, Network and PC Support, as well as Web Development and Graphic Design. Details of the changes noted below.

Summary:

The main changes to the Computer Information Systems, Network and PC Support and Web Development and Graphic Design programs consist of deleting Required Electives and changing them to Unrestricted Electives, so that students have more choices.

Cybersecurity will be a new specialization for CIS, and it is a rapidly growing field with great career opportunities (median annual wage \$90,120 – May 2015). Many news headlines share insights into high level security incidents, which demonstrate the increasing need for Information Security Analysts in both the government and private sectors. This will be a high quality program with flexible learning environments. In addition to serving students in Navajo and Apache Counties, with proper marketing we should be able to attract a large number of students from across the state and country.

Proposed effective date will be Fall, 2017.

Computer Information Systems (CIS)

Computer Information Systems Specialization

Computer Information Systems (CAS) • 36 credits

CIS 105 Computer Applications and Information Technology	3 credits
CIS 111 Introduction to Programming	3 credits
CIS 125 Effective Communication with Digital Media	3 credits
CIS 141 Managing and Maintaining Your PC I (A+)	3 credits
CIS 142 Managing and Maintaining Your PC II (A+)	3 credits
CIS 150 Digital Culture	3 credits
CIS 161 Microsoft Operating Systems (<i>remove s from end of Systems</i>)	3 credits
CIS 171 GNU Linux Operating System	3 credits
CIS 245 Database Management and Concepts	3 credits
CIS 280 Systems Analysis and Design	3 credits

PLUS

Communications 3 credits

ENL 101 College Composition I	3 credits
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Mathematics 3 credits

Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 64 **EXCEPT** for MAT 101, MAT 103, MAT 109 or BUS 133.

Computer Information Systems (AAS) • 64 credits

Complete the Computer Information Systems CAS 36 credits

PLUS

General Education Courses

Communications 3 credits

Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 64.

Discipline Studies 7 credits

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

Required Electives 18 credits

From the list on page 80

Unrestricted Electives 18 credits

(Select from any unduplicated courses at the 100-level or higher)

~~CIS AAS Required Electives • 3 – 18 credits~~

To meet the requirements for the ~~Computer Information Systems Associate of Applied Science~~ degree, students must complete 3 to 18 unduplicated credits from this list.

BUS 231 Microsoft Office Level I	3 credits
CIS 102 Computer Literacy	3 credits
CIS 103 Introduction to Windows	1 credit
CIS 105 Computer Applications and Information Technology	3 credits
CIS 111 Introduction to Programming	3 credits
CIS 113 Multimedia	3 credits
CIS 115 Introduction to Graphic Communication Technology	3 credits
CIS 116 Computer Photographic Imaging	3 credits
CIS 117 Two-Dimensional Computer Design	3 credits
CIS 118 Graphics, Interactive and Animated	3 credits
CIS 119 Page Layout and Design	3 credits
CIS 122 Introduction to Computer Presentation Graphics	1 credit
CIS 125 Effective Communication with Digital Media	3 credits
CIS 141 Managing and Maintaining Your PC I (A+)	3 credits
CIS 142 Managing and Maintaining Your PC II (A+)	3 credits
CIS 145 Network + Certification Preparation	3 credits
CIS 146 Security + Certification Preparation	3 credits
CIS 147 Help Desk/Soft Skills	3 credits
CIS 148 Applied Networking	3 credits
CIS 149 Wireless Networking	3 credits
CIS 150 Digital Culture	3 credits
CIS 161 Microsoft Operating System	3 credits
CIS 168 Web Authoring Tools	3 credits

CIS 171 GNU Linux Operating System	3 credits
CIS 183 Introduction to Internet	3 credits
CIS 187 Introduction to Web Development	3 credits
CIS 190 Introduction to JavaScript	3 credits
CIS 198 Internship	1-3 credits
CIS 199 Workshop	1-3 credits
CIS 217 JAVA Programming, Introductory	3 credits
CIS 243 Database-Driven Web Sites	3 credits
CIS 245 Database Management and Concepts	3 credits
CIS 250 Electronic Commerce	3 credits
CIS 260 Web Design Technologies	3 credits
CIS 265 Web Programming	3 credits
CIS 275 Web Server Administration	3 credits
CIS 280 Systems Analysis and Design	3 credits
CIS 285 Internet in the Classroom	1 credit
CIS 286 Educational Technology	3 credits
CIS 295 Applied Project for CIS	3 credits
CIS 298 Portfolio	1 to 3 credits
CIS 299 Special Projects	3 credits

Cybersecurity

Cybersecurity (CP) • 18 credits

CIS 105 Computer Applications and Information Technology.....	3 credits	
CIS 130 Information Security Fundamentals	3 credits	(New)
CIS 135 IT Assessment, Audit, and Controls.....	3 credits	(New)
CIS 141 Managing and Maintaining Your PC I (A+)	3 credits	
CIS 145 Network+ Certification Preparation	3 credits	
CIS 146 Security+ Certification Preparation.....	3 credits	

Cybersecurity (CAS) • 45 credits

Complete the Cybersecurity CP..... 18 credits

PLUS

CIS 111 Introduction to Programming	3 credits	
CIS 125 Effective Communication with Digital Media	3 credits	
CIS 161 Microsoft Operating Systems	3 credits	
CIS 171 GNU Linux Operating System	3 credits	
CIS 230 Operating System Security	3 credits	(New)
CIS 231 Digital Forensics and Investigations	3 credits	(New)

OR

CIS 233 Ethical Hacking	3 credits	(New)
CIS 232 Network Security.....	3 credits	(New)

Communications..... 3 credits

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

Mathematics..... 3 credits

Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 64 **EXCEPT** for MAT 101, MAT 103, MAT 109 or BUS 133.

Cybersecurity (AAS) • 64 credits

Complete the Cybersecurity CAS 45 credits

PLUS

General Education Courses

Communications 3 credits

Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 64.

Discipline Studies 7 credits

(Select one course from the **Physical and Biological Sciences** and one course from either the **Arts and Humanities** or **Social and Behavioral Sciences**

lists on page 64.)

Unrestricted Electives 9 credits

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

(CP) Certificate of Proficiency • (CAS) Certificate of Applied Science

(AAS) Associate of Applied Science Degree

Network and PC Support Specialization

Network and PC Support (CP) • 18 credits

BUS 231 Microsoft Office Level I	3 credits
CIS 105 Computer Applications and Information Technology	3 credits
CIS 141 Managing and Maintaining Your PC I (A+)	3 credits
CIS 142 Managing and Maintaining Your PC II (A+)	3 credits
CIS 145 Network+ Certification Preparation	3 credits
CIS 147 PC Help Desk/Soft Skills	3 credits

Network and PC Support (CAS) • 45 credits

Complete the Network and PC Support CP 18 credits

PLUS

CIS 111 Introduction to Programming	3 credits
CIS 146 Security+ Certification Preparation	3 credits
CIS 148 Applied Networking	3 credits
CIS 149 Wireless Networking	3 credits
CIS 171 GNU Linux Operation Operating System	3 credits
OR CIS 275 Web Server Administration	3 credits
CIS 198 Internship	3 credits
CIS 280 Systems Analysis and Design	3 credits

Communications 3 credits

ENL 101 College Composition I 3 credits

Mathematics 3 credits

Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 64 **EXCEPT** for MAT 101, MAT 103, MAT 109 or BUS 133.

Network and PC Support (AAS) • 64 credits

Complete the Network and PC Support CAS 45 credits

PLUS

General Education Courses

Communications 3 credits

Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 64.

Discipline Studies 7 credits

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

Required Electives 9 credits
 From the list on page 80

Unrestricted Electives 9 credits
 (Select from any unduplicated courses at the 100-level or higher)

Web Development and Graphic Design Specialization

Graphic Design (CP) • 18 credits

ART 103 Basic Design 3 credits
 CIS 113 Multimedia
 OR CIS 118 Graphics, Interactive and Animated 3 credits
 CIS 116 Computer Photographic Imaging 3 credits
 CIS 117 Two-Dimensional Computer Design 3 credits
 CIS 119 Page Layout and Design 3 credits
 CIS 298 Portfolio 3 credits

Web Development (CP) • 18 credits

CIS 105 Computer Applications and Information Technology 3 credits
 CIS 171 GNU Linux Operating System 3 credits
 CIS 187 Introduction to Web Development 3 credits
 CIS 243 Database-Driven Web Sites 3 credits
 CIS 250 Electronic Commerce 3 credits
 CIS 260 Web Design Technologies 3 credits

Web and Graphic Design (CAS) • 48 credits

Complete the Graphic Design CP 18 credits
Complete the Web Development CP 18 credits

PLUS

CIS 125 Effective Communication with Digital Media 3 credits
 CIS 150 Digital Culture 3 credits

Communications 3 credits

ENL 101 College Composition I 3 credits

Mathematics 3 credits

Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 64 **EXCEPT** for MAT 101, MAT 103, MAT 109 or BUS 133.

Web and Graphic Design (AAS) • 64 credits

Complete the Web and Graphic Design CAS 48 credits

PLUS

CIS 295 Applied Project for CIS 3 credits

General Education Courses

Communications 3 credits

Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 64.

Discipline Studies 7 credits

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

Required Electives 3 credits

From the CIS AAS Required Electives list on page 80 or General Education Electives on page 64.

Unrestricted Electives 3 credits
 (Select from any unduplicated courses at the 100-level or higher)

REQUEST TO APPROVE PROGRAM MODIFICATION FOR HUMAN SERVICES CERTIFICATE OF PROFICIENCY IN RESIDENTIAL CHILD/YOUTH CARE

Recommendation:

The Instructional Council recommends approval of the modification of the Human Services (HUS) Certificate of Proficiency (CP) in Residential Child/Youth Care. Details of the changes noted below.

Summary:

The changes to the HUS CP in Residential Child/Youth Care program consist of course title changes, which were updated to align with course content.

Proposed effective date will be Fall, 2017.

Human Services (HUS)

Residential Child/Youth Care

Child/Youth Care (CP) • 19 credits

ECD 100 Providing a Healthy Environment	1 credit
ECD 102 Ensuring a Safe Environment	1 credit
ECD 108 Techniques for Observing Children	1 credit
Observation and Assessment in Early Childhood	
ECD 110 Building Relationships with Parents Through Communication	1 credit
Building Relationships with Families	
ECD 143 Inclusion of Children with Special Needs	2 credits
ECD 152 Learning Environment for School-Agers	1 credit
ECD 153 Guidance Principles for School-Agers	1 credit
ECD 175 Professionalism	1 credit
EDU 137 Principles of Child Guidance	1 credit
EDU 138 Managing Children's Behavior	1 credit
HUS 251 Developing a Culture of Care	2 credits
HUS 252 Building Relationships	2 credits
HUS 253 Teaching Discipline	2 credits
HUS 256 Understanding Child Development	2 credits

REQUEST TO APPROVE PROGRAM MODIFICATION FOR ASSOCIATE OF ARTS IN EARLY CHILDHOOD

Recommendation:

The Instructional Council recommends approval of the modification of the Associate of Arts in Early Childhood (AAEC). Details of the changes noted below.

Summary:

The main changes to the AAEC program consist of course title changes, which were updated to align with course content. Also, the verbiage to define the electives was changed to better describe the types of electives.

Proposed effective date will be Fall, 2017.

Transfer Degree

Associate of Arts in Early Childhood (AAEC)

Associate of Arts in Early Childhood (AAEC) • 64 credits

Completion of the 35 general education course credits fulfills requirements for the Arizona General Education Curriculum (AGEC-A) for the Associate of Arts in Early Childhood degree. (see *What is AGECA?* – page 63)

General Education courses 35 credits

Communications 6 credits

ENL 101 College Composition I 3 credits

ENL 102 College Composition II 3 credits

Mathematics 3 credits

Select one of the following:

MAT 142 College Mathematics with Contemporary Applications 3 credits

MAT 152 Advanced Algebra 3 credits

MAT 189 Pre-Calculus Algebra/Trigonometry 3 credits

Or any mathematics course for which MAT 189 is a prerequisite.

Discipline Studies

Arts and Humanities 6 credits

(Select two courses from at least two disciplines from the list on page 64)

Physical and Biological Science 8 credits

(Select two courses from the list on page 64)

Social and Behavioral Sciences 9 credits

(Select three courses from at least two disciplines from the list on page 64)

Computer Science 3 credits

CIS 105 Computer Applications and Information Technology 3 credits

~~Required Electives~~ **Core Requirements** 22 credits

ECD 100 Providing a Healthy Environment 1 credit

ECD 101 The Child's Total Learning Environment 1 credit

ECD 102	Ensuring a Safe Environment	1 credit
ECD 103	Planned Arrangements and Schedules	1 credit
ECD 105	Guidance Principles for Encouraging Self-Discipline	1 credit
	Understanding Behavior and Encouraging Self-Discipline	
ECD 108	Techniques for Observing Children	1 credit
	Observation and Assessment in Early Childhood	
ECD 110	Building Relationships with Parents Through Communication	
	Building Relationships with Families	
<u>OR</u> ECD 112	Enhancing Family Involvement	1 credit
ECD 115	Nutrition in Early Childhood	1 credit
ECD 120	Enhancing a Positive Self-Concept	1 credit
	Guidance and Development of Social-Emotional Development	
ECD 125	Creative Media	1 credit
ECD 200	Introduction to Early Childhood Education	3 credits
ECD 250	Child Development I	3 credits
MAT 161	Algebra-based Mathematics for Elementary Teachers I	3 credits
MAT 162	Algebra-based Mathematics for Elementary Teachers II	3 credits

Additional Transferable Electives..... 7 credits

Successful completion of seven credits of unduplicated university transferrable electives, as described on page

62.

2017-18 INTRODUCTORY BUDGET ANALYSIS

Summary:

General Fund Revenue Trend

Overall revenues are expected to increase approximately \$500,000 compared to the current fiscal year.

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. The maximum levy equals an increase in the current tax rate of \$1.7884/\$100 NAV to a rate of \$1.8067 and results in increased revenues of approximately \$325,000. According to the 2017 Levy Limit Worksheet, assessed property values continue to decline. When assessed values decline, the tax rate increases in order to maintain the tax levy, or available revenues, at or near the same level as the current year.

Last year property tax valuations on a net basis declined \$24 million due primarily to closures at Cholla Power Plant; local valuations increased nearly \$7 million but were offset by a decrease of \$31 million in centrally valued properties such as utilities and mines. Cholla Power Plant will continue to significantly impact the property tax levy for the next few years.

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 will be no 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)

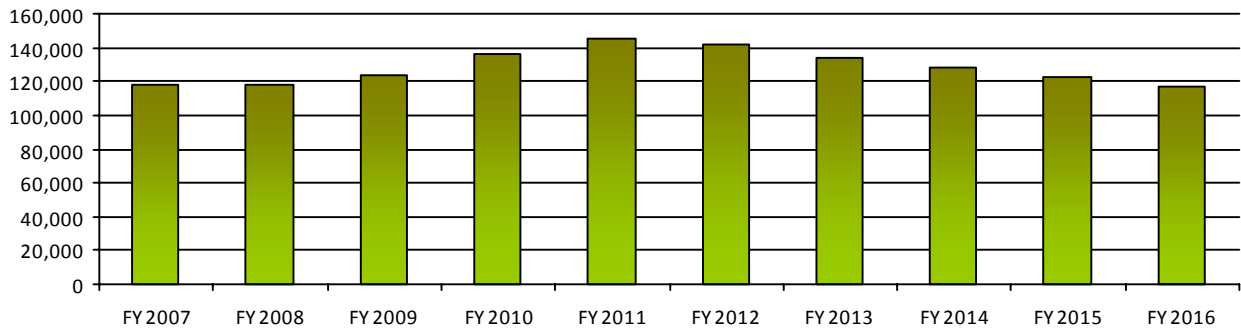
STEM Formula Funding

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)

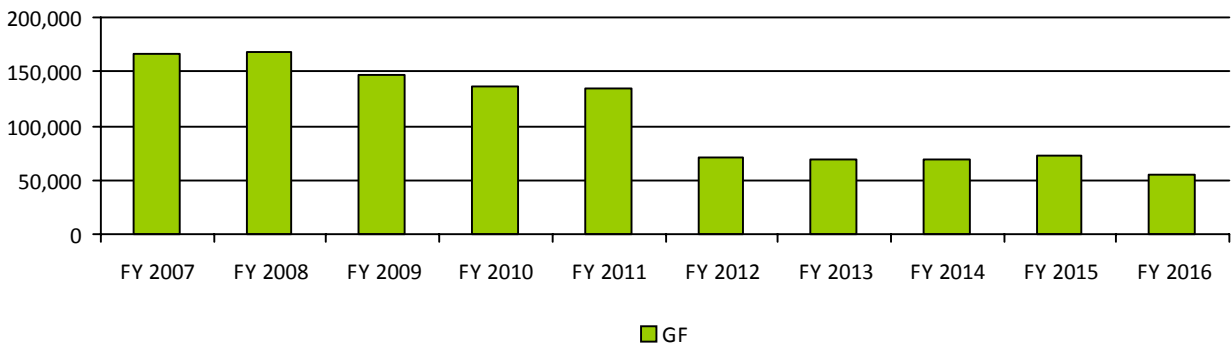
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is recommended as part 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)
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
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

District	Cost Per Credit Hour	Annual Cost ^{1/}	% Change from FY 2016
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

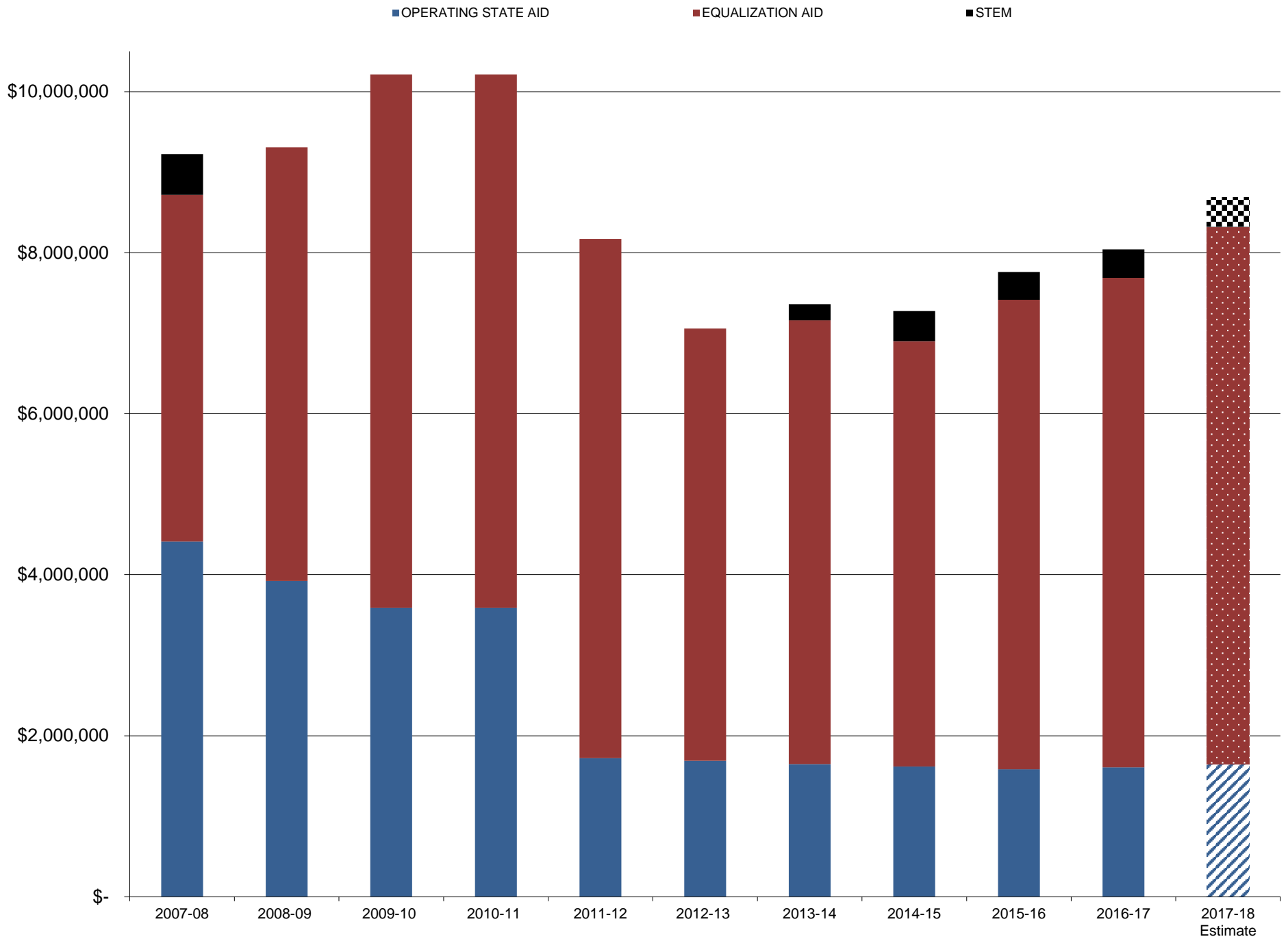
Workforce Development Accounts (varies by account/A.R.S. § 15-1472) Non-Appropriated

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 LEVY LIMIT WORKSHEET

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2016
A.1. Maximum Allowable Primary Tax Levy	\$14,361,969
A.2. A.1 multiplied by 1.02	\$14,649,208

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2017
B.1. Centrally Assessed	\$217,506,646
B.2. Locally Assessed Real Property	\$579,427,770
B.3. Locally Assessed Personal Property	\$13,874,290
B.4. Total Assessed Value (B.1 through B.3)	\$810,808,706
B.5. B.4. divided by 100	\$8,108,087

CURRENT YEAR NET ASSESSED VALUES	2017
C.1. Centrally Assessed	\$219,892,518
C.2. Locally Assessed Real Property	\$587,340,948
C.3. Locally Assessed Personal Property	\$13,874,290
C.4. Total Assessed Value (C.1 through C.3)	\$821,107,756
C.5. C.4. divided by 100	\$8,211,078

LEVY LIMIT CALCULATION	2017
D.1. LINE A.2	\$14,649,208
D.2. LINE B.5	\$8,108,087
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8067
D.4. LINE C.5	\$8,211,078
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$14,834,954
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$14,834,954

<i>2017 New Construction</i>	\$10,299,050
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<i>Prior year actual levy (from line F.1 of the 2016 worksheet)</i>	\$14,361,969
<i>Divided by current values excluding new construction per line B.5</i>	\$8,108,087
Truth in Taxation Rate	1.7713

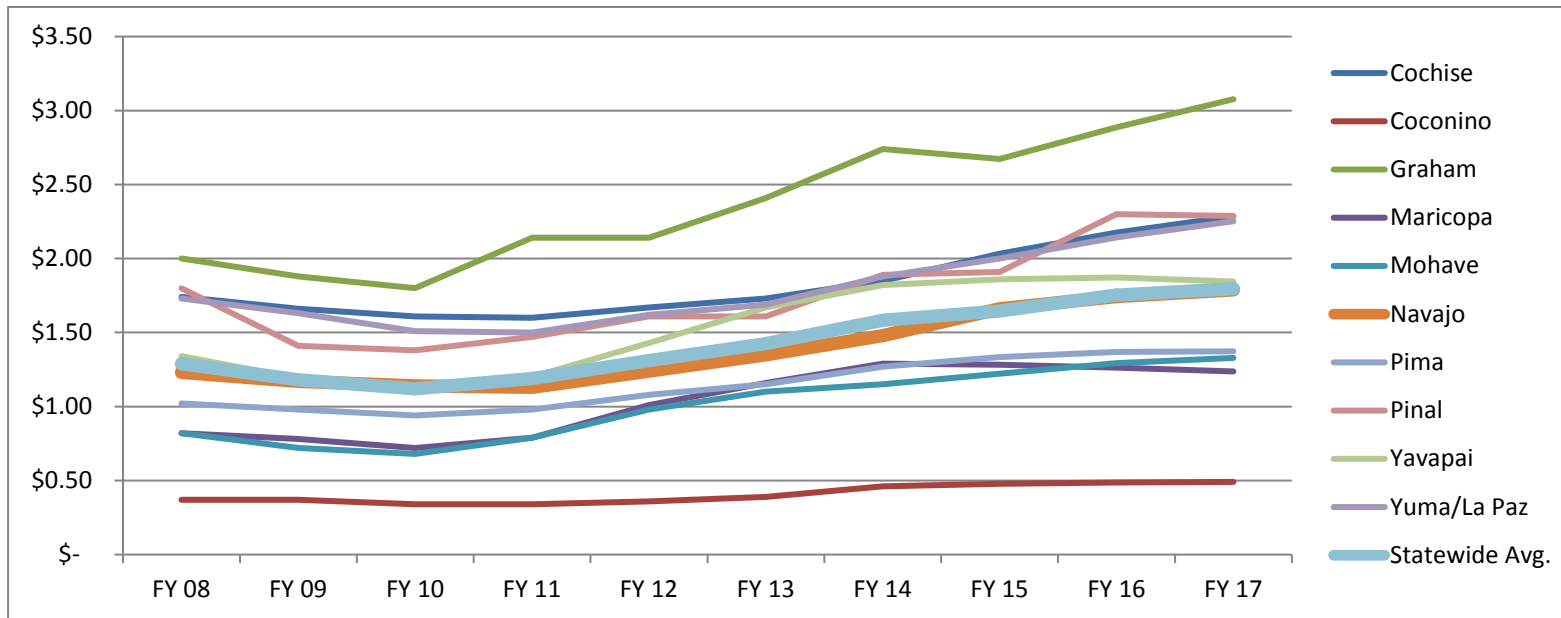
If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 42-17107)

Note: The values certified by the County Assessor cannot be changed after February 10 without the approval of the Property Tax Oversight Commission pursuant to § 42-17051.A. Therefore, the total net assessed values per line C.4 must be used when adopting a primary property tax levy and tax rate.

For questions, contact Darlene Teller at (602) 716-6436 or dteller@azdor.gov.

Community College Primary Property Tax Rates

CC District	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY18 Proposal
Cochise	\$ 1.74	\$ 1.66	\$ 1.61	\$ 1.60	\$ 1.67	\$ 1.73	\$ 1.85	\$ 2.03	\$ 2.18	\$ 2.29	Max levy
Coconino	\$ 0.37	\$ 0.37	\$ 0.34	\$ 0.34	\$ 0.36	\$ 0.39	\$ 0.46	\$ 0.48	\$ 0.49	\$ 0.49	Max levy
Graham	\$ 2.00	\$ 1.88	\$ 1.80	\$ 2.14	\$ 2.14	\$ 2.41	\$ 2.74	\$ 2.67	\$ 2.89	\$ 3.08	TBD
Maricopa	\$ 0.82	\$ 0.78	\$ 0.72	\$ 0.79	\$ 1.01	\$ 1.16	\$ 1.29	\$ 1.28	\$ 1.26	\$ 1.24	May increase
Mohave	\$ 0.82	\$ 0.72	\$ 0.68	\$ 0.79	\$ 0.98	\$ 1.10	\$ 1.15	\$ 1.22	\$ 1.29	\$ 1.33	Max levy
Navajo	\$ 1.23	\$ 1.17	\$ 1.14	\$ 1.13	\$ 1.24	\$ 1.35	\$ 1.48	\$ 1.66	\$ 1.74	\$ 1.79	Max levy
Pima	\$ 1.02	\$ 0.98	\$ 0.94	\$ 0.98	\$ 1.08	\$ 1.15	\$ 1.27	\$ 1.33	\$ 1.37	\$ 1.37	0-3%
Pinal	\$ 1.80	\$ 1.41	\$ 1.38	\$ 1.47	\$ 1.61	\$ 1.61	\$ 1.89	\$ 1.91	\$ 2.30	\$ 2.29	Max levy
Yavapai	\$ 1.34	\$ 1.19	\$ 1.12	\$ 1.20	\$ 1.43	\$ 1.67	\$ 1.82	\$ 1.86	\$ 1.87	\$ 1.84	0%
Yuma/La Paz	\$ 1.73	\$ 1.63	\$ 1.51	\$ 1.50	\$ 1.62	\$ 1.69	\$ 1.88	\$ 2.00	\$ 2.14	\$ 2.25	Max levy
Statewide Avg.	\$ 1.29	\$ 1.18	\$ 1.12	\$ 1.19	\$ 1.31	\$ 1.43	\$ 1.58	\$ 1.65	\$ 1.75	\$ 1.80	



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. Revised to include increases for several FRS 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 members to use equipment and the facilities located in Holbrook at the Skills Center.



Northland Pioneer College

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

**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		

* 50% discounts are not to be combined

**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

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

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.

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
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	\$250
FRS	110	HazMat First Responder	\$25	\$25
FRS	126	Rope Rescue I	\$30	\$50
FRS	127	Rope Rescue II	\$30	\$50
FRS	128	Rope Rescue III	\$30	\$50
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	\$30
FRS	141	Fire Service Communication	\$10	\$10
FRS	150	Wild Land Firefighter	\$25	\$25
FRS	200	Fire Behavior and Combustion	\$10	\$10
FRS	201	Fire Protection Systems	\$10	\$10
FRS	202	Principles of Emergency Services	\$10	\$10

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

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 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. FRS course fees changed due to increased insurance costs.

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
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

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

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.

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

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

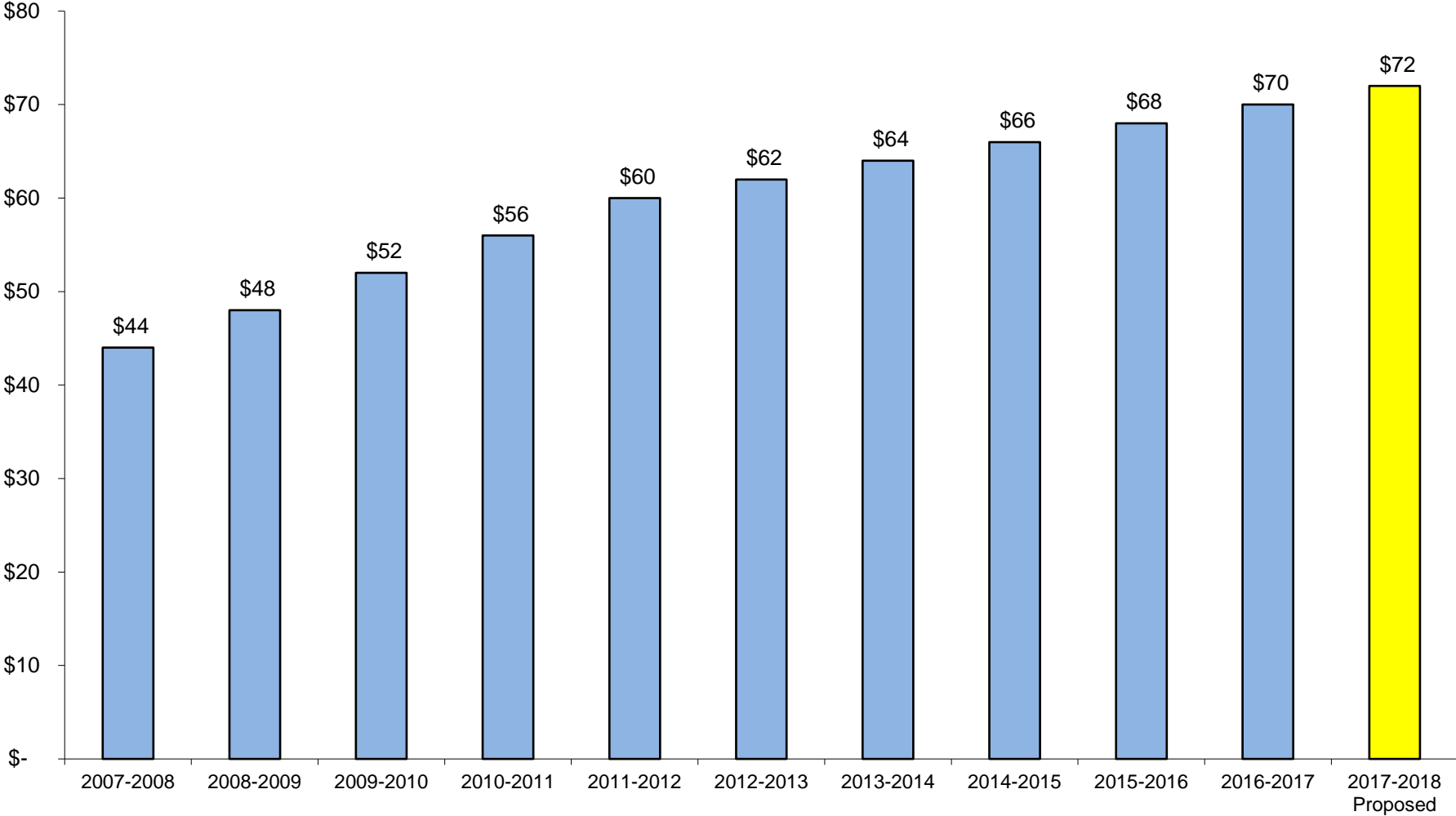
FEES	Approved 2016-17	Proposed 2017-18
GENERAL		
Media Fee [Ⓞ]	\$40/semester	\$45/semester
SPECIAL		
Transcript (each) Online Order	\$10	\$10
Transcript + On Demand Fee (\$5)	\$15	\$15
Transcript (each) Paper Order	\$15	\$15
Transcript + On Demand Fee (\$5)	\$20	\$20
Transcript (each) Priority Delivery	\$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

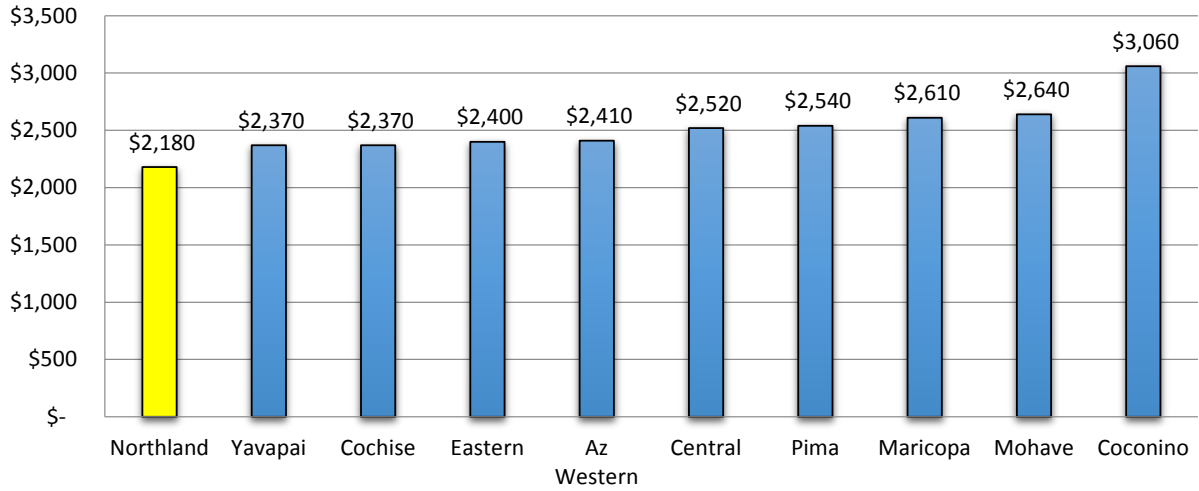
(Note - Fees include mandatory technology, registration and activity fees - it does not include class fees)

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	⁵ \$ 80	¹² \$ 70	\$ 1,125	\$ 2,250	⁵ \$ 90	¹² \$ 72	\$ 2	2.9%
Cochise	\$ 1,185	\$ 2,370	\$ -	⁶ \$ 79	\$ 1,230	\$ 2,460	\$ -	⁶ \$ 82	\$ 3	3.8%
Az Western	\$ 1,205	\$ 2,410	\$ 10	¹³ \$ 80	\$ 1,235	\$ 2,470	\$ 10	¹³ \$ 82	\$ 2	2.5%
Yavapai	\$ 1,185	\$ 2,370	\$ -	\$ 79	\$ 1,245	\$ 2,490	\$ -	\$ 83	\$ 4	5.1%
Eastern	\$ 1,200	\$ 2,400	⁴ \$ -	\$ 80	\$ 1,275	\$ 2,550	⁴ \$ -	\$ 85	\$ 5	6.3%
Central	\$ 1,260	\$ 2,520	³ \$ -	¹⁰ \$ 84	\$ 1,290	\$ 2,580	³ \$ -	¹⁰ \$ 86	\$ 2	2.4%
Maricopa	\$ 1,305	\$ 2,610	\$ 30	⁷ \$ 86	\$ 1,305	\$ 2,610	\$ 30	⁷ \$ 86	\$ -	0.0%
Pima	\$ 1,270	\$ 2,540	² \$ 185	⁹ \$ 79	\$ 1,315	\$ 2,630	² \$ 185	⁹ \$ 82	\$ 3	3.8%
Mohave	\$ 1,320	\$ 2,640	\$ 210	⁸ \$ 81	\$ 1,320	\$ 2,640	\$ 210	⁸ \$ 81	\$ -	0.0%
Coconino	\$ 1,530	\$ 3,060	¹ \$ -	¹¹ \$ 102	\$ 1,575	\$ 3,150	¹ \$ -	¹¹ \$ 105	\$ 3	2.9%
Average	\$ 1,255	\$ 2,510	\$ 52	\$ 82	\$ 1,292	\$ 2,583	\$ 53	\$ 84	\$ 2	2.9%
Increase	4.0%	4.0%	-33.3%	4.8%	2.9%	2.9%	1.9%	2.9%		

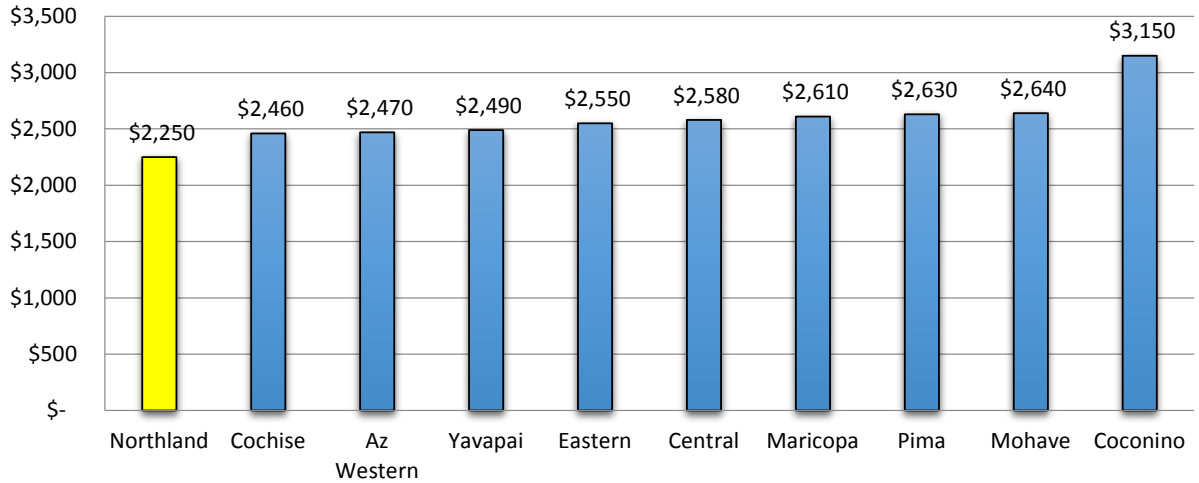
Notes :

- (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; FY 18 increase to \$45 (Northland)
- (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%.

Employee Related Expenses

Health Insurance: The Navajo County School Employee Benefit Trust (NCSEBT or Trust) is in better financial position compared to 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 medical 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 contribution rates for medical benefits will increase 6%.

Last year, the Trust required employees selecting the PPO medical coverage to pay a portion of the cost and moved the dental coverage to a voluntary plan requiring the employee to cover the cost. However, the NPC Board decided to pay the employee portion of the PPO cost, contributed an equal amount to the Health Savings Account (HSA) for those selecting the HDHP coverage, and also paid the employee cost for dental.

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

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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

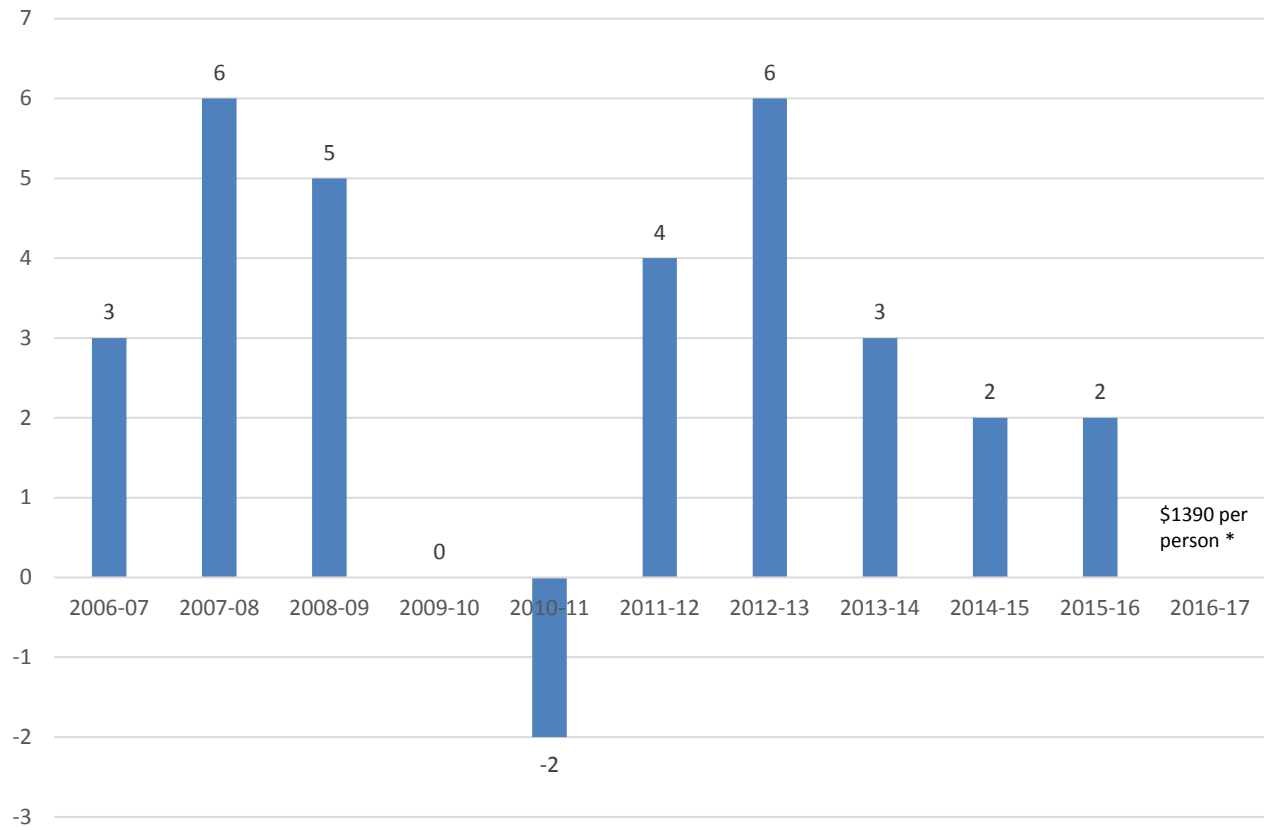
2 - Provide one step on salary and wage schedules

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

Assumption - step is equivalent to a 1.5% increase

	FY1718 Proposal	FY1617 Budget	\$ Change	% Change
Salaries & Wages			\$ 280,000	2.0%
Step			\$ 210,000	1.5%
	\$ 14,868,953	\$ 14,378,953	\$ 490,000	3.5%

Annual Percentage Change in Wages



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

**Arizona Community College
Preliminary Info
FY1718**

Preliminary Salary

County	College	Increase
Cochise	Cochise	2.0-2.8%
Coconino	Coconino	TBD
Graham	Eastern	no increase
Maricopa	Maricopa	1.0%
Mohave	Mohave	2.4 - 3.0%
Navajo	Northland	1.5%
Pima	Pima	2.0%
Pinal	Central	TBD
Yavapai	Yavapai	3.0%
Yuma	Western	TBD

**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	Data Analyst
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		
Group	Base	Max
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		
Group	Base	Max
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	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>		<u>Substitute Rate</u>
Level 1	\$700	\$20.00/hr
Level 2	\$720	
Level 3	\$740	

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

NORTHLAND PIONEER COLLEGE

NPC Insurance Costs for Employees

Effective July 1, 2017

Navajo County Schools Employee Benefits Trust

2017-2018 Contribution Rates

PPO	Medical Insurance Cost	NPC will pay	Employee will pay
Employee Only	\$677.00	\$645.00	\$32.00
Employee & Spouse	\$1,355.00	\$645.00	\$710.00
Employee & Child (ren)	\$1,278.00	\$645.00	\$633.00
Employee & Family	\$1,503.00	\$645.00	\$858.00

HDHP*	Medical Insurance Cost	NPC will pay	Employee will pay
Employee Only	\$645.00	\$645.00	\$0.00
Employee & Spouse	\$1,168.00	\$645.00	\$523.00
Employee & Child (ren)	\$1,095.00	\$645.00	\$450.00
Employee & Family	\$1,283.00	\$645.00	\$638.00

**For new and existing enrollees in the HDHP, \$1000 will be contributed to the employee Health Savings Account (\$500 in September 2017 and \$500 in January 2018).*

VOLUNTARY DEDUCTIONS – Optional elections for employee.

Cost of Delta Dental Insurance

Covered Group	Employee will pay
Employee Only	\$45.48
Employee & Spouse	\$52.14
Employee & Child (ren)	\$59.92
Employee & Family	\$97.64

For benefit questions call 1-800-352-6132

Locate a Delta Provider at www.deltadentalaaz.com

Cost of Avesis Vision Insurance

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

For benefit questions call 1-800-828-9341

Locate an AVESIS Provider at www.avesis.com



Contribution Rates

ASRS Defined Benefit Plan

The Arizona State Retirement System Defined Benefit Plan is the primary retirement plan for ASRS members and will provide lifelong monthly retirement income.

The plan is tax qualified under section 401(a) of the Internal Revenue Code. It is a “cost sharing” model, meaning both the member and the employer contribute equally. Members are also mandated to participate and contribute to the ASRS Long Term Disability Income Plan.

Contribution rates are actuarially determined and are adjusted annually to ensure the plan remains fiscally sound and able to meet current and future obligations.

There are two portions to the ASRS contribution rate - the Retirement Pension & Health Insurance Benefit, and the Long Term Disability Income Plan. The Pension Plan contribution is a pre-tax deduction, and the Long-Term Disability deduction is post-tax. Tax on pension benefits is deferred until payment is made to the member as a benefit or refund.

Alternate Contribution Rate - for Retired, Returned to Work Members

For members who retired, then returned to work for an ASRS employer while keeping their monthly pension, an Alternate Contribution Rate (ACR) is required. Read more on the [ACR page](#).

Fiscal 2016 - 2017 - (Effective July 1, 2016)

	RETIREMENT PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	11.34%	0.14%	11.48%
Employer	11.34%	0.14%	11.48%

Fiscal 2017 - 2018 - (Effective July 1, 2017)

	RETIREMENT PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	11.34%	0.16%	11.50%
Employer	11.34%	0.16%	11.50%



Alternate Contribution Rate

General Information

Legislation passed in 2011 under Senate Bill 1609 authorizes the ASRS to implement an Alternate Contribution Rate (ACR) to employers who hire ASRS retirees who return to work. The rate will be charged to and remitted to the ASRS by the employer. The purpose of the legislation is to mitigate the potential actuarial impact that retired members who return to work may have on the Trust Fund.

Here is a summary of the provisions now contained in Arizona Revised Statute 38-766.02:

- Beginning July 1, 2012, requires employers to pay an Alternate Contribution Rate (ACR) for members who return to work in any capacity and in a position ordinarily filled by an employee of the employer.
- Charges the ACR starting the first day after retirement for a member who reached normal retirement and for a member who is an early retiree working less than 20/20 for as long as that member stays in service and for any future employment periods during which the member does not suspend their benefits and resume active membership.
- States that the retired member does not accrue credited service, member service (for UORP), account balances, retirement benefits or LTD Program benefits, and the time is not later eligible for service purchase.
- Requires employers to pay the ACR on behalf of any retiree that it employs regardless of 20/20 status, direct/leasing/contracting arrangement, or whether the retiree satisfied the 12-month break in service without working in a leased or contract arrangement.
- States that late contributions are subject to interest (8%) and may be recovered in court or by state revenue offsets.
- Requires employers to submit any reports, data, paperwork, or materials required by the ASRS to determine the function, utilization, efficacy or operation of the return to work program.
- Includes a Legislative Intent clause that states the purpose of the legislation is to mitigate the potential actuarial impact that retired members who return to work might have on the Trust Fund.

ASRS Return to Work - Violations

- Clarifies the period for which a member shall repay suspended pensions to the ASRS starts with the date the ASRS notifies the member in writing that their employment violated the statute, the date the ASRS determines the member knew or should have known that their employment violated the statute, or any other time period that approximates the duration of the violation, as determined by the ASRS.
- Requires an employer that employed a member whose pension was suspended to pay the ASRS the ACR starting with the date the member returned to employment. The employer is required to make the ACR payment through the earlier of:
 - The date the member terminates employment,
 - The date the employer begins making the ACR payment required by the new Return to Work statute, or
 - The date the member resumes active membership in the ASRS.

Current ACR Information

Alternate Contribution Rate	
Fiscal year 2016-17, effective July 1, 2016	9.47%
Fiscal year 2017-18, effective July 1, 2017	9.36%

NEW ROOF, INTERIOR REMODELING AND EXTERIOR PAINTING FOR TIPONI CENTER IN HOLBROOK

Recommendation:

Staff recommends award of contract to Pointe Construction for \$119,190.83 to replace roof, perform interior remodeling and exterior painting for the Tiponi Center in Holbrook. Three bids were received for this project with bids ranging from \$119,190.83 to \$143,120.00; bids were opened February 22, 2017.

Summary:

A professional roof survey and subsequent inspection has been completed for the Tiponi Center. It has been found that the flat roof areas of the roof need to be removed and replaced. Some of the metal roofing material will be removed and replaced to help locate and remediate moisture intrusion into the building. Some interior remodeling to accommodate the construction of a conference room will take place. The exterior block walls will be painted with a water proofing material and all exterior windows and doors will be painted to match.

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





Robert L Pian, AIA

William R Pittenger, RA, CSI

Mark A Davenport, AIA, LEED AP

February 27, 2017

Mr. David Huish, Director of Maintenance
Navajo County Community College District
P.O. Box 610
Holbrook, Arizona 86025-0610

RE: Northland Pioneer College - Tiponi Center Building Improvements
Painted Desert Campus – Holbrook, AZ
Navajo County Community College District Bid No. AS#17-02
SPS+ Project No. 1642

Dear Mr. Huish,

Bids were held for the above referenced project on February 22, 2017. Of the three bids received, the apparent low bid was from Pointe Construction for \$119,190.83 for the complete scope of the Base Bid work for the project.

Per the Arizona Registrar of Contractors, Pointe Construction is a licensed General Contractor with no complaints. Their proposed bond and insurance companies also meet the BEST rating requirement.

Accordingly it is our recommendation that Pointe Construction be awarded the construction contract for this project.

Sincerely

SPS+ ARCHITECTS

A handwritten signature in black ink, appearing to read 'Howell L. Shay'.

Howell L. Shay AIA
Manager

SPS+ Architects LLP | 8681 East Via de Negocio | Scottsdale, AZ 85258-3330
P: 480.991.0800 | F: 480.991.2623 | www.spsplusarchitects.com

BID TABULATION

Painted Desert Campus – Holbrook - Tiponi: Roof, Conference Room, Paint - SPS+ 1642A NPC #17-02

Bid Date 2:00 PM, Feb. 22, 2017 Nizhoni Rm. 143, Open Tiponi Conference Room

	Base Bid	Addendum No.1	Addendum No.2	Bid Bond	Non Collusion	Sub List
AARA Construction						
AirTelligence						
Boomer Construction Inc						
Edge Construction						
Caruso Construction, Inc.						
High Noon Construction						
Gore Store Pro						
Lake Powell Construction						
Loven Contracting						
Navapache Construction						
Paul R. Peterson Construction						
Pointe Construction -	119,190.83	✓	✓	✓	✓	✓
Sky Engineering Inc -	138,575.00	✓	✓	✓	✓	✓
TSG Constructors, LLC						
Woodruff Construction -	143,120 ⁰⁰	✓	✓	✓	✓	✓

REMODEL PONDEROSA CENTER IN SHOW LOW

Recommendation:

Staff recommends award of contract to Pointe Construction for \$73,529.05 to remodel and modify the Science Labs and Prep Rooms in the Ponderosa Center in Show Low. Five bids were received for this project with bids ranging from \$73,529.05 to \$102,239.00; bids were opened February 22, 2017.

Summary:

Currently the science labs and prep areas are in need of modifications to make the spaces more functional and allow access to safety showers. A walkthrough and inspection was conducted with the architect, science faculty and staff. Recommendations were made by the science faculty and staff for improvements which would better serve the students in the learning environment and to address safety concerns.

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





Robert L Pian, AIA
William R Pittenger, RA, CSI
Mark A Davenport, AIA, LEED AP

February 27, 2017

Mr. David Huish, Director of Maintenance
Navajo County Community College District
P.O. Box 610
Holbrook, Arizona 86025-0610

RE: Northland Pioneer College - Ponderosa Center Science Labs Remodel
White Mountain Campus – Show Low, AZ
Navajo County Community College District Bid No. AS#17-04
SPS+ Project No. 1642

Dear Mr. Huish,

Bids were held for the above referenced project on February 22, 2017. Of the five bids received, the apparent low bid was from Pointe Construction for \$73,529.05 for the complete scope of work for the project.

Per the Arizona Registrar of Contractors, Pointe Construction is a licensed General Contractor with no complaints. Their proposed bond and insurance companies also meet the BEST rating requirement.

Accordingly it is our recommendation that Pointe Construction be awarded the construction contract for this project.

Sincerely

SPS+ ARCHITECTS

A handwritten signature in black ink, appearing to read 'Howell L. Shay', is written over the printed name and title.

Howell L. Shay AIA
Manager

SPS+ Architects LLP | 8681 East Via de Negocio | Scottsdale, AZ 85258-3330
P: 480.991.0800 | F: 480.991.2623 | www.spsplusarchitects.com

BID TABULATION

White Mountain Campus – Show Low AZ – Ponderosa Center : Showers, Hood -SPS+ 1642B NPC #17-04

Bid Date 2:00 PM, Feb. 22, 2017 Nizhoni Rm. 143, Open Tiponi Conference Room

	Base Bid	Addendum No. 1	Bid Bond	Non Collusion	Sub List
AARA Construction					
AirTelligence					
Boomer Construction Inc					
Edge Construction					
Caruso Construction, Inc.					
High Noon Construction					
Gore Store Pro					
Lake Powell Construction ✓	102,239. ⁰⁰	✓	✓	✓	✓
Loven Contracting					
Navapache Construction					
Paul R. Peterson Construction ✓	85,086. ⁰⁰	✓	✓	✓	✓
Pointe Construction ✓	73,529.05	✓	✓	✓	✓
Sky Engineering Inc ✓	89,500. ⁰⁰	✓	✓	✓	✓
TSG Constructors, LLC					
Woodruff Construction ✓	100,670. ⁰⁰	✓	✓	✓	✓

MODIFICATIONS TO PLANTERS IN TAWA CENTER IN HOLBROOK

Recommendation:

Staff recommends award of contract to Woodruff Construction for \$52,800 to remodel the entrance planters in the Tawa Center in Holbrook. Three bids were received for this project with bids ranging from \$52,800 to \$93,122; bids were opened February 22, 2017.

Staff is also asking for input from the Board regarding an alternative to the \$52,800 bid. The project includes a display base, with a metal frame and decorative rock work, to hold a large metal eagle created by a former student. The alternative display base would use a petrified wood log, requiring additional floor work to support the weight of the log. The cost of this alternative would be an additional \$25,100. If the Board approves the alternative display base using a petrified wood log the new contract award to Woodruff Construction would be \$77,900.

Summary:

At the time of construction an architectural detail was to create a focal space for tropical plants in the entrances of the Tawa Center. Experience with these two areas has shown the need to remove the plants. The desire is to turn these areas into a display area for local art work and a location for students to gather.

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





Robert L Pian, AIA
William R Pittfenger, RA, CSI
Mark A Davenport, AIA, LEED AP

February 27, 2017

Mr. David Huish, Director of Maintenance
Navajo County Community College District
P.O. Box 610
Holbrook, Arizona 86025-0610

RE: Northland Pioneer College - Tawa Center Interior Planters Remodel
Painted Desert Campus – Holbrook, AZ
Navajo County Community College District Bid No. AS#17-06
SPS+ Project No. 1642

Dear Mr. Huish,

Bids were held for the above referenced project on February 22, 2017. Of the three bids received, the apparent low bid was from Woodruff Construction for \$52,800.00 for the complete scope of the Base Bid work for the project.

Per the Arizona Registrar of Contractors, Woodruff Construction is a licensed General Contractor with no complaints. Their proposed bond and insurance companies also meet the BEST rating requirement.

Accordingly it is our recommendation that Woodruff Construction be awarded the construction contract for this project.

Sincerely

SPS+ ARCHITECTS

A handwritten signature in black ink, appearing to read 'Howell L. Shay'.

Howell L. Shay AIA
Manager

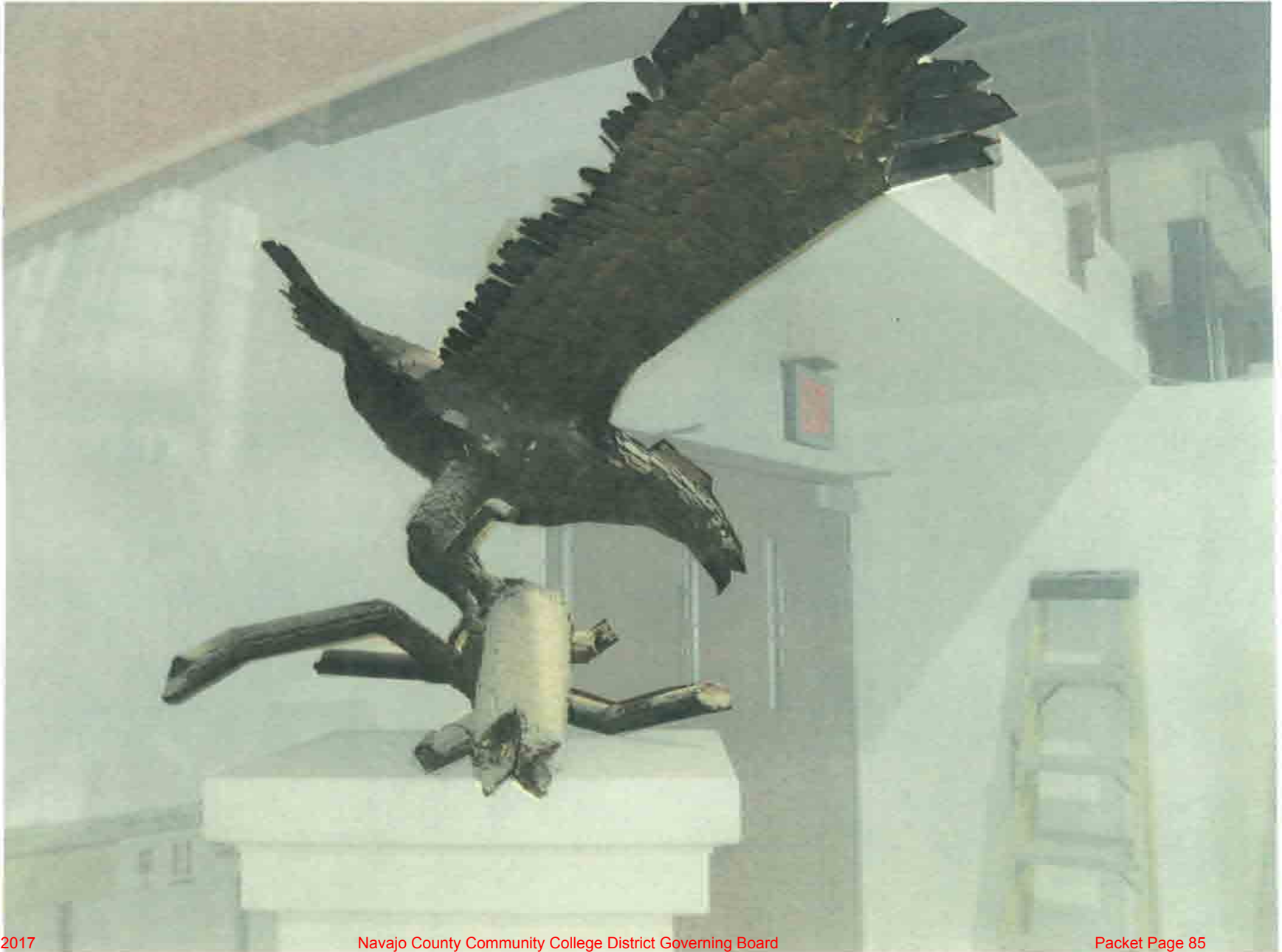
BID TABULATION

Painted Desert Campus – Holbrook AZ - Tawa Planters - SPS+ 1642E NPC #17-06

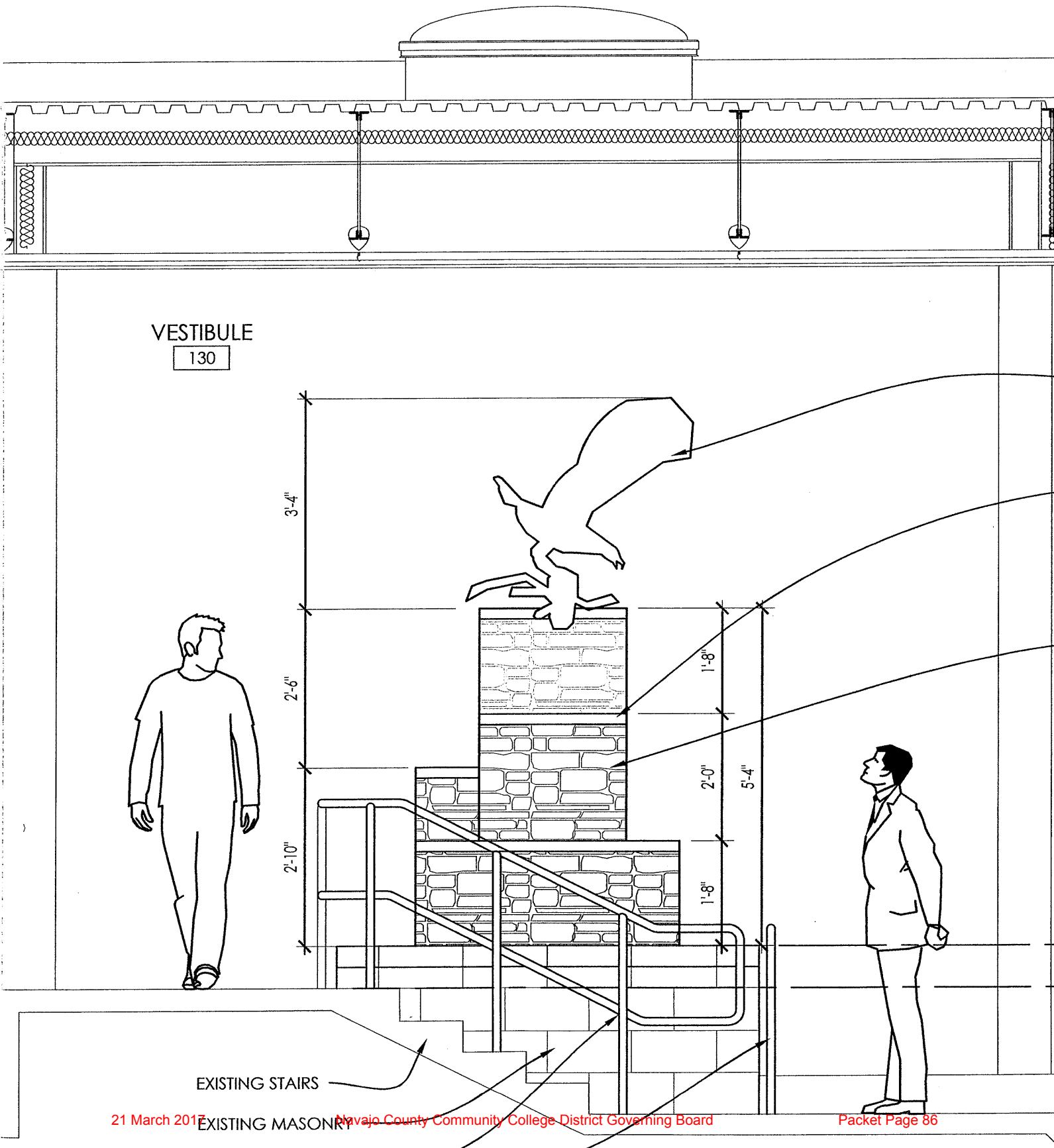
Bid Date 2:00 PM, Feb. 22, 2017 Nizhoni Rm. 143, Open Tiponi Conference Room

	Base Bid	Add Bid No. 1	Addendum No. 1	Addendum No. 2	Bid Bond	Non Collusion	Sub List
AARA Construction							
AirTelligence							
Boomer Construction Inc							
Edge Construction							
Caruso Construction, Inc.							
High Noon Construction							
Gore Store Pro							
Lake Powell Construction -	93,122 ⁰⁰	15,228 ⁰⁰	✓	✓	✓	✓	✓
Loven Contracting							
Navapache Construction							
Paul R. Peterson Construction							
Pointe Construction							
Sky Engineering Inc -	84,450 ⁰⁰	15,000 ⁰⁰	✓	✓	✓	✓	✓
TSG Constructors, LLC							
Woodruff Construction -	52,800 ⁰⁰	25,100 ⁰⁰	✓	✓	✓	✓	✓





E: 1/2" = 1'-0"



3-5/8", 18 GA. GALVANIZED METAL STUDS @ 12" O.C. AT TOP OF DECORATIVE BASE

3-5/8", 18 GA. GALVANIZED METAL STUD BRACING @ 16" O.C., TYPICAL

3-5/8", 18 GA. GALVANIZED METAL STUD BRACING @ 24" O.C., TYPICAL

NEW INTEGRAL COLOR 'FLAGSTONE' PATTERN CONCRETE SLAB ON ABC ON COMPACTED GRADE

VESTIBULE

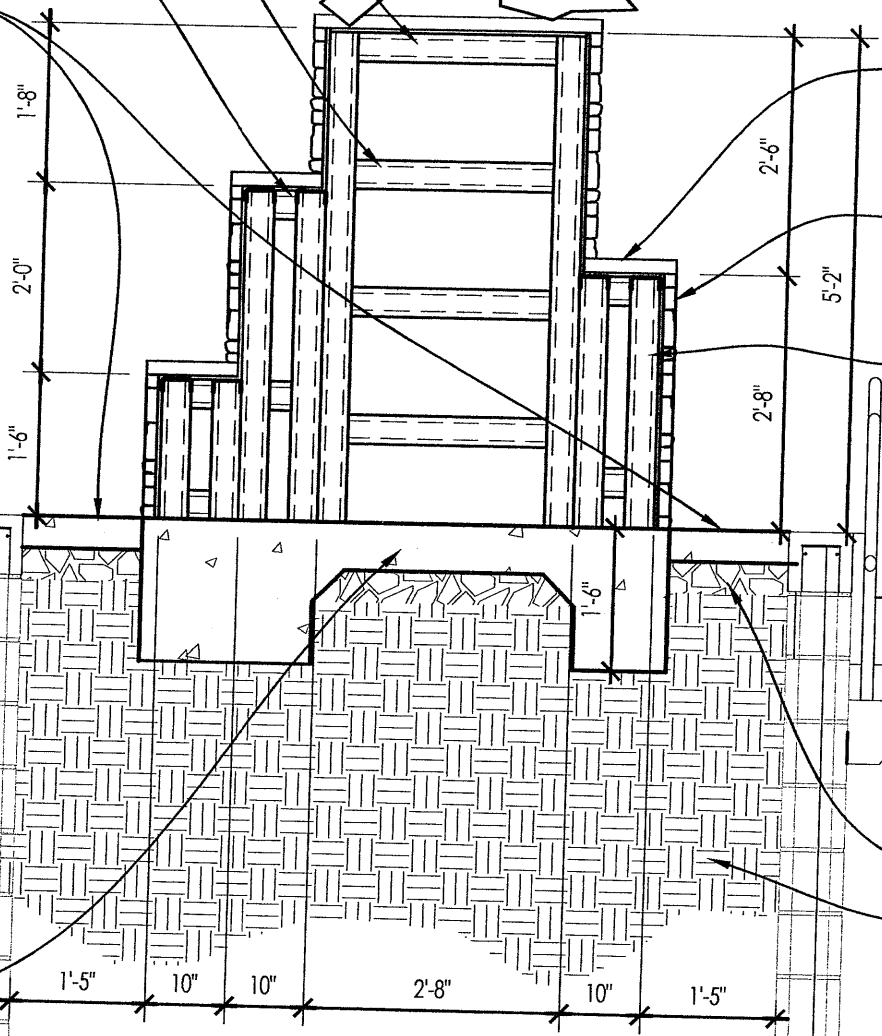
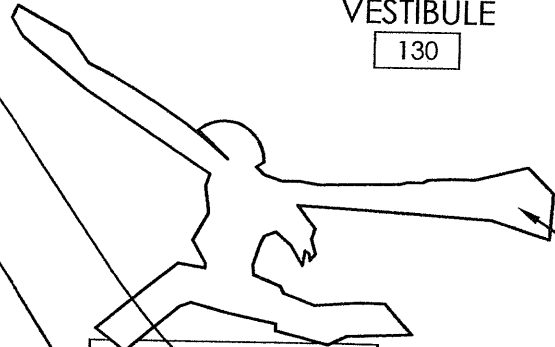
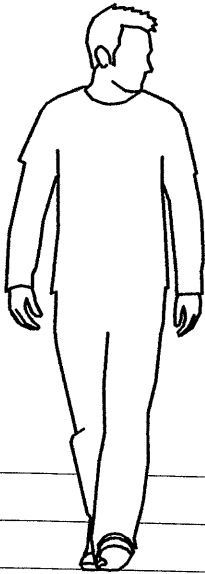
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3-5/8"
METAL
TYPIC



EXISTING CONCRETE STAIRS
EXISTING RAILING
EXISTING MASONRY
NEW CONCRETE SLAB ON ABC ON COMPACTED GRADE

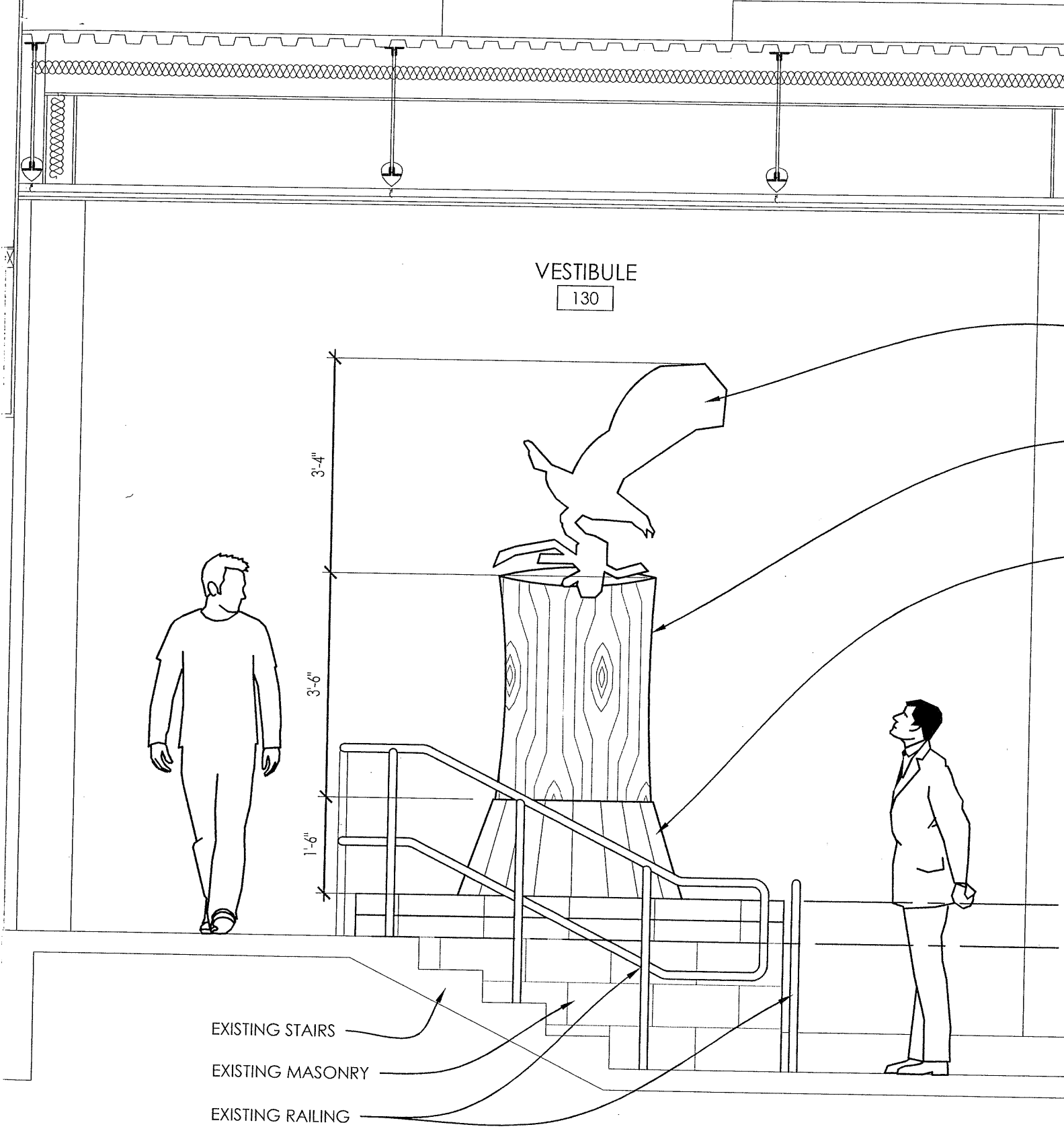
1'-5" 10" 10" 2'-8" 10" 1'-5"

1'-8"
2'-0"
1'-6"

2'-6"
5'-2"
2'-8"
1'-6"

NOTE: DIMENSIONS ARE TO END OF STUD AND TOP OF STUD

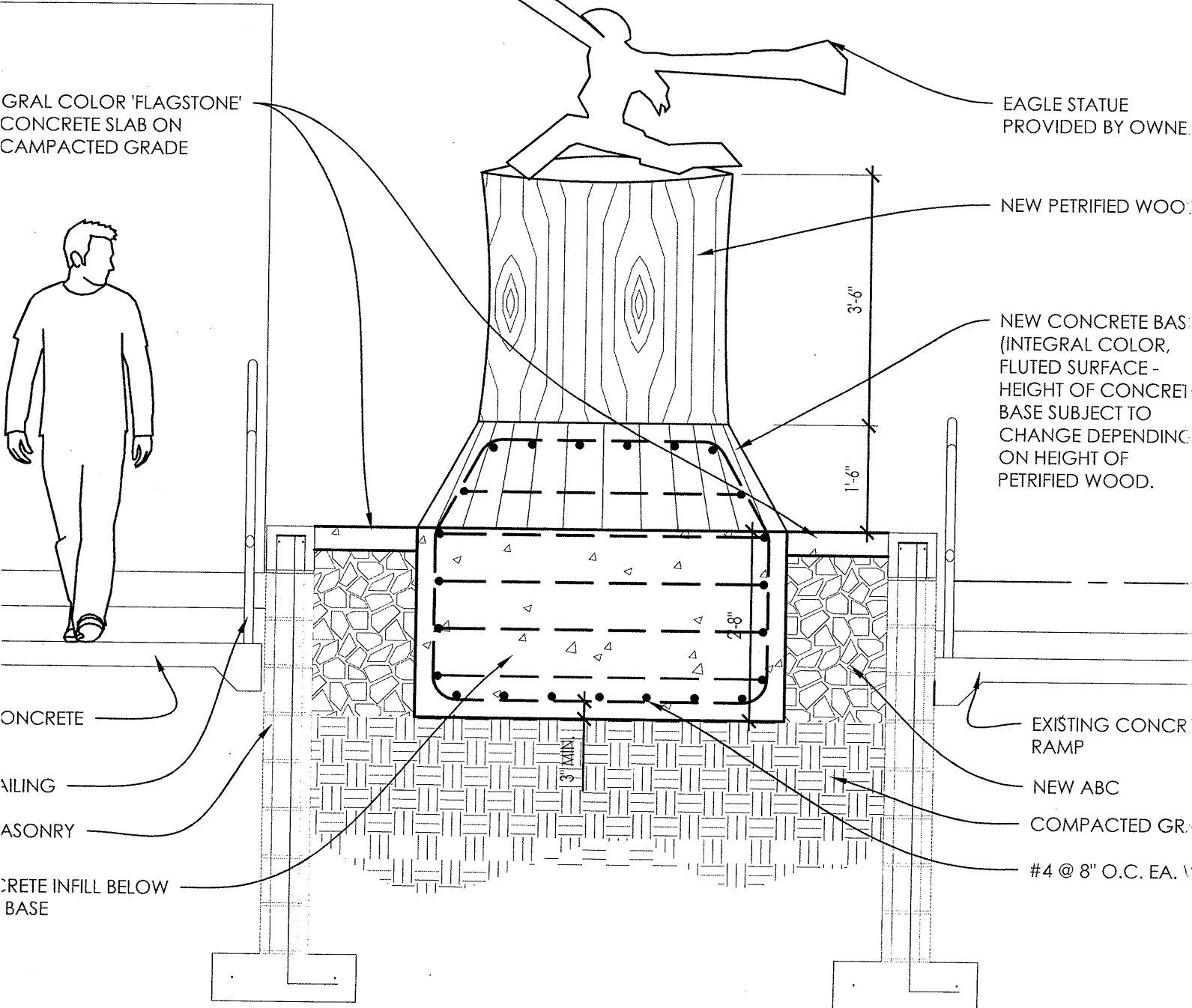
C SECTION C
SCALE: 1/2" = 1'-0"



D.1 SECTION D.1 - ALT BID
SCALE: 1/2" = 1'-0"

VESTIBULE

130

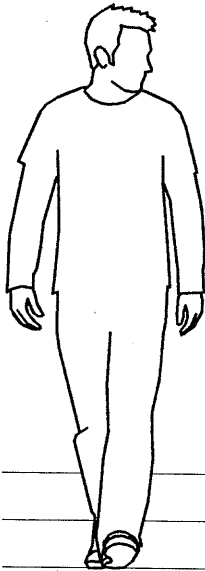


GRAL COLOR 'FLAGSTONE' CONCRETE SLAB ON COMPACTED GRADE

EAGLE STATUE PROVIDED BY OWNER

NEW PETRIFIED WOOD

NEW CONCRETE BASE (INTEGRAL COLOR, FLUTED SURFACE - HEIGHT OF CONCRETE BASE SUBJECT TO CHANGE DEPENDING ON HEIGHT OF PETRIFIED WOOD.



3'-6"

1'-6"

2'-8"

3" MIN

CONCRETE

EXISTING CONCR RAMP

PAVING

NEW ABC

MASONRY

COMPACTED GR

CONCRETE INFILL BELOW BASE

#4 @ 8" O.C. EA. V

SECTION C.1 - ALT BID

SCALE: 1/2" = 1'-0"

SKYLIGHT CANOPY FOR NIZHONI LEARNING CENTER IN HOLBROOK

Recommendation:

Staff recommends award of contract to Sky Engineering, Inc. for \$97,900 to restructure the entrance and install a sky light over the canopy at the Nizhoni Learning Center in Holbrook. Three bids were received for this project with bids ranging from \$97,900 to \$113,800; bids were opened February 22, 2017.

Summary:

At the time of construction an architectural detail was created to allow light and air into the entrance canopy of the Nizhoni Learning Center. Experience has shown that this detail is not desirable as rain and snow can enter this entrance area. A solution for this concern is to install a clear skylight canopy over the opening in the roof structure while still allowing natural light to enter into the entry area.

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





Robert L. Pich, AIA
William R. Pittenger, RA, CSI
Mark A. Davenport, AIA, LEED AP

February 27, 2017

Mr. David Huish, Director of Maintenance
Navajo County Community College District
P.O. Box 610
Holbrook, Arizona 86025-0610

RE: Northland Pioneer College – Nizhoni Learning Center New Skylight at Entry
Painted Desert Campus – Holbrook, AZ
Navajo County Community College District Bid No. AS#17-07
SPS+ Project No. 1642

Dear Mr. Huish,

Bids were held for the above referenced project on February 22, 2017. Of the three bids received, the apparent low bid was from Sky Engineering Inc. for \$97,900.00 for the complete scope of the Base Bid work for the project.

Per the Arizona Registrar of Contractors, Sky Engineering Inc. is a licensed General Contractor with no complaints. Their proposed bond and insurance companies also meet the BEST rating requirement.

Accordingly it is our recommendation that Sky Engineering Inc. be awarded the construction contract for this project.

Sincerely

SPS+ ARCHITECTS

A handwritten signature in black ink, appearing to read 'Howell L. Shay', is written over the printed name and title.

Howell L. Shay AIA
Manager

SPS+ Architects LLP | 8681 East Via de Negocio | Scottsdale, AZ 85258-3330
P: 480.991.0800 | F: 480.991.2623 | www.spsplusarchitects.com

BID TABULATION

Painted Desert Campus - Nizhoni Learning Center: Skylight - SPS+ 1642F NPC #17-07

Bid Date 2:00 PM, Feb. 22, 2017 Nizhoni Rm. 143, Open Tiponi Conference Room

	Base Bid	Addendum No. 1	Bid Bond	Non Collusion	Sub List
AARA Construction					
AirTelligence					
Boomer Construction Inc					
Edge Construction					
Caruso Construction, Inc.					
High Noon Construction					
Gore Store Pro					
Lake Powell Construction ✓	113,800 ⁰⁰	✓	✓	✓	✓
Loven Contracting					
Navapache Construction					
Paul R. Peterson Construction					
Pointe Construction					
Sky Engineering Inc ✓	97,900 ⁰⁰	✓	✓	✓	✓
TSG Constructors, LLC					
Woodruff Construction ✓	114,050 ⁰⁰	✓	✓	✓	✓

PARKING LOT IMPROVEMENTS AT THE MAINTENANCE SHOP IN HOLBROOK

Recommendation:

Staff recommends award of contract to Hatch Construction and Paving for \$107,909.45 to construct asphalt and concrete parking surfaces around the Maintenance Shop in Holbrook. Four bids were received for this project with bids ranging from \$107,909.45 to \$142,702.12; bids were opened February 23, 2017.

Summary:

An engineer's study and design was performed to construct asphalt and concrete parking surfaces around the Maintenance Shop. The benefits of this project include:

1. The asphalt and concrete surfaces will direct water away from the buildings remediating a drainage issue.
2. Allow the use of forklifts around the buildings without getting stuck in the gravel especially during wet weather.
3. Creates a hard surface for the storage of palletized materials.
4. Stop the migration of gravel and dirt onto the shipping and delivery loading area causing damage to the existing concrete surfaces.
5. Create a larger loading and unloading area for shipping/receiving and the maintenance departments. Allows trucks to approach the building from different angles for loading and unloading with the forklifts.
6. Stop the migration of rocks and dirt into the auto and maintenance shops.

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





March 2, 2017

David Huish
Director of Facilities
Northland Pioneer College
2251 East Navajo Boulevard
Holbrook, Arizona
86025

RE: Holbrook Maintenance Building Parking Lot Improvements
NPC Project AS #17-01

Dear David:

We have evaluated the four bids that came in for the above mentioned project. We have found that all of the bids submitted were in conformance with the instructions provided in the project specifications. The bids ranged in price from around \$108,000 to \$142,000. We feel that these bids are reasonable as they have all come in under our estimate of \$145,000. We are familiar with each of the contracting companies that submitted bids and feel that each of the bidders are qualified and would be capable of providing a good finished product. We propose that the lowest qualified bid submitted by Hatch Construction and Paving in the amount of \$107,909.45 be recommended for acceptance by the Board. If you have any questions, please let me know.

Sincerely,
TETRA TECH, INC.

A handwritten signature in black ink that reads 'Doug Brimhall'.

Doug Brimhall
Project Manager

Bid Tabulation

PARKING LOT IMPROVEMENTS
HOLBROOK MAINTENANCE BUILDING
NAVAJO COUNTY CUMMUNITY COLLEGE DISTRICT
TETRA TECH PROJECT NO. 133-71537-16001

2:00 P.M., local time
February 23, 2017

Page 1 of 1

CONTRACTOR	Ace Asphalt	Navapache Construction	Hatch Construction & Paving	Sunland Asphalt	McCauley Construction	Western Grade	Rawlings Contracting
Bid Bond or Certified Check	No Bid Submitted	No Bid Submitted	Yes	No Bid Submitted	Yes	Yes	Yes
Subcontractor listing			Yes		Yes	Yes	Yes
Non-Collusion Affidavit Form			Yes		Yes	Yes	Yes
Addendum No. 1 Acknowledged			Yes		Yes	Yes	Yes
Addendum No. 2 Acknowledged			Yes		Yes	Yes	Yes
BASE BID NO. 1 Parking Lot Improvements			107,909.45		128,153.79	126,897.30	142,702.12
<u>ADDITIVE ALT BID NO. 1</u> Tree and Stump Removal			1,500.00		4,500.00	1,584.00	2,000.00

WE HEREBY CERTIFY THIS IS A TRUE AND ACCURATE
TABULATION OF THE BIDS RECEIVED FOR THE
ABOVE-REFERENCED PROJECT ON FEBRUARY 23, 2017.

TETRA TECH

BY: Douglas Brimhall