

# Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will hold a regular District Governing Board Meeting open to the public on February 19, 2013 beginning at 10:00 a.m. The meeting will be held at the Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona.

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

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

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

I, Lisa Jayne, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 15th day of February 2013, at 10:00 a.m.

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Lisa Jayne, Recording Secretary to the Board

## NOTICE DISTRIBUTION

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

# Governing Board Meeting Agenda

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

**Date:** February 19, 2013

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

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance.....	Chair Handorf
2.	Adoption of the Agenda .....(Action)	Chair Handorf
3.	Call for Public Comment .....	Chair Handorf
<p>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.</p>		
4.	<b>Reports:</b>	
	A. Financial Position.....	Vice President Hatch
	B. CASO.....	Margaret White
	C. NPC Faculty Association .....	Kenny Keith
	D. NPC Student Government Association .....	Melissa Luatua
	E. NPC Foundation .....	Lance Chugg
5.	Consent Agenda ..... (Action)	Chair Handorf
	A. January 15, 2013 General Meeting Minutes	
6.	Old Business:	
	None	
7.	New Business:	
	A. Request to Approve College Calendar ..... (Action)	Vice President Vest
	B. Revisions to Procedure 2739 – Holiday Leave .....	Vice President Hatch
	C. Introductory Budget Analysis .....	Vice President Hatch
	D. First Read: Tuition and Fees Schedule .....	Vice President Hatch
	E. Request to Approve Program Modification for Medical Assistant Program ..... (Action)	Vice President Vest
8.	Standing Business:	
	A. Institutional Effectiveness Update .....	Director Wasson
	B. Strategic Planning and Accreditation Steering Committee Report....	Director Bishop
	C. Human Resources Update .....	Director Hokanson
	D. President’s Report .....	President Swarthout
9.	Board Report/Summary of Current Events.....	Board Members
10.	Announcement of Next Regular Meeting ..... March 19, 2013	Chair Handorf
11.	Adjournment ..... (Action)	Chair Handorf

The District Governing Board may consider any item on this agenda in any order and at any time during the meeting. The District Governing Board may take action to approve, or may take other action, regarding all items of New Business, Old Business, Standing Business, or the President’s Report. The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District’s attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3).

Should the District’s attorney not be present in person, notice is further given that the attorney may appear by speakerphone.

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



## Northland Pioneer College

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

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

For the period

July 1, 2012 to December 31, 2012

Budget Period Expired 50%

Tax Supported Funds				
General Unrestricted				
Current Month				
Budget	Actual	Y-T-D Actual	%	
<b>REVENUES</b>				
Primary Tax Levy	13,167,562	550,891	7,587,355	58%
State Aid:				
Maintenance and Operations	1,689,700		844,850	50%
Capital				
Equalization	5,367,100		2,685,050	50%
Out of County Reimbursement	600,000	596,646	596,646	99%
Tuition and Fees	5,300,000	318,022	2,172,337	41%
Investment earnings	125,000	12,958	95,511	76%
Grants and Contracts	1,000,000	311,643	532,368	53%
Other Miscellaneous	200,000	12,755	92,204	46%
Transfers:	(11,750,000)	(929,286)	(5,781,353)	49%
<b>TOTAL REVENUES</b>	<b>\$15,699,362</b>	<b>\$873,630</b>	<b>\$8,824,968</b>	<b>56%</b>
<b>EXPENDITURES</b>				
Salaries and Wages	16,491,627	1,399,476	7,292,118	44%
Operating Expenditures	7,508,620	339,230	2,924,483	39%
Capital Expenditures	199,115	14,625	102,960	52%
<b>TOTAL EXPENDITURES</b>	<b>\$24,199,362</b>	<b>\$1,753,331</b>	<b>\$10,319,561</b>	<b>43%</b>
Unrestricted Plant				
Current Month				
Budget	Actual	Y-T-D Actual	%	
<b>REVENUES</b>				
State Aid:				
Capital	0	0	0	
Other Miscellaneous				
Transfers:	11,000,000	916,667	5,500,000	50%
<b>TOTAL REVENUES</b>	<b>\$11,000,000</b>	<b>\$916,667</b>	<b>\$5,500,000</b>	<b>50%</b>
<b>EXPENDITURES</b>				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	11,085,000	31,753	3,535,121	32%
<b>TOTAL EXPENDITURES</b>	<b>\$11,085,000</b>	<b>\$31,753</b>	<b>\$3,535,121</b>	<b>32%</b>

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

For the period July 1, 2012 to December 30, 2012

Budget Period Expired 50%

**Restricted and Auxiliary Funds**

	Restricted			
	Current Month			
	Budget	Actual	Y-T-D Actual	%
<b>REVENUES</b>				
Grants and Contracts	5,400,000	228,661	2,228,981	41%
Donations				
Transfers:	600,000		199,960	33%
<b>TOTAL REVENUES</b>	<b>\$6,000,000</b>	<b>\$228,661</b>	<b>\$2,428,941</b>	<b>40%</b>
<b>EXPENDITURES</b>				
Salaries and Wages	768,269	86,879	448,203	58%
Operating Expenditures	5,081,731	1,107,330	2,873,081	57%
Capital Expenditures	150,000		10,629	7%
<b>TOTAL EXPENDITURES</b>	<b>\$6,000,000</b>	<b>\$1,194,209</b>	<b>\$3,331,913</b>	<b>56%</b>

	Auxiliary			
	Current Month			
	Budget	Actual	Y-T-D Actual	%
<b>REVENUES</b>				
Sales and Services				
Bookstore	125,000	14,572	68,980	55%
Other	225,000	11,270	73,348	33%
Donations				
Transfers:	150,000	12,619	81,393	54%
<b>TOTAL REVENUES</b>	<b>\$500,000</b>	<b>\$38,461</b>	<b>\$223,721</b>	<b>45%</b>
<b>EXPENDITURES</b>				
Salaries and Wages	355,524	28,170	129,051	36%
Operating Expenditures	144,476	10,291	94,670	66%
Capital Expenditures				
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>\$38,461</b>	<b>\$223,721</b>	<b>45%</b>

**Cash Flows**

Cash flows from all activities (YTD) .....	\$16,977,630
Cash used for all activities (YTD) .....	\$17,410,316
Net Cash for all activities (YTD) .....	(\$432,686)

**Net Cash used for GF activities (YTD) .....** **\$1,494,593**

*Unrestricted Fund Balance available for GF operations: \$8,500,000 82% remaining*



# Navajo County Community College District Governing Board Meeting Minutes

January 15, 2013 – 10:00 a.m.  
Painted Desert Campus, Tiponi Community Center  
2251 East Navajo Boulevard, Holbrook, Arizona

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

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

**Others Present:** Everett Robinson, Stuart Bishop, Bonnie Adams, Wendy Shepard, Melisa Luatua, Ken Wilk, Julie Wiessner, Tracy Mancuso, William Fee, Peggy Belknap, Sharon Hokanson, Jeremy Raisor, Jake Hinton, Ann Hess, Maderia Ellison, Tamara Martin, Lance Chugg, John Bremer, Beulah Bob-Pennypacker, Margaret White

## **Agenda Item 1: Call to Order and Pledge of Allegiance**

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

## **Agenda Item 2: Adoption of Agenda**

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

## **Agenda Item 3: Election of Board Officers**

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

Mr. Matteson nominated Mr. Peaches as Secretary to the Board. Mr. Lucero seconded the motion. *The vote passed with a majority.*

## **Agenda Item 4: Call for Public Comment**

None

## **Agenda Item 5: Reports**

### **5.A. Financial Position – Vice President Hatch**

Vice President Hatch summarized the financial position report to the Board, stating the financial report covers July 1 through November 30, the first five months of the budget period expired. General Fund – primary property tax as of November was just over \$3 million, which is 53% collected, 10% higher than prior year collections at this time.



Balance of revenues for general fund, State Aid is provided in quarterly increments but have received half of NPC's State Aid.

Out of County Reimbursement happens later in the year, a onetime collection from the State of Arizona for Out of County Reimbursement.

Tuition and fees, just under \$650,000 in November which is about 35%.

Investment earnings were ahead of expectation.

Grants and contracts are at 22%. Other Miscellaneous is at 42% which is on target.

Transfers – budgeted for \$11,750,000 to transfer out of the General Fund into other funds. For the Capital Fund this is done on a monthly basis where an equal amount is transferred. The Restricted Fund and Auxiliary Fund transfers are done as needed in order to balance out those funds. Total revenues are at 51%.

Total Revenue Budget of just under \$15.7 million compared to Total Expenditure Budget of \$24.2 million. The budget did plan to expend \$8.5 million of fund balance in the current year out of the General Fund, this is a result of not getting funding or the Capital Fund.

35% of the budget has been expended through November.

Salary and Wage line is a large percentage of the overall General Fund Budget.

Unrestricted Plant Fund - No revenues go directly into Unrestricted Plant Fund or Capital Fund, except what is transferred from the General Fund.

Expenditure side, total revenues of \$11 million compared to total budgeted expenditures of \$11,085,000. \$85,000 has been budgeted to come out of the fund reserves. Expenditures YTD are just over \$3.5 million (32%) and is on target.

Restricted and Auxiliary Funds are not tax supported funds. Restricted Fund is primarily related to grants and includes pass through of Pell Grants to students. For November, just under \$200,000, bringing YTD revenues to \$2.2 million (37%), expenditures for the month are \$135,000, so no transfer in November was required. There has been about \$200,000 previously transferred from the General Fund to meet obligations in the Restricted Fund.

Auxiliary Fund primarily includes bookstore and non-credit courses that flow through this fund and show revenues of just under \$39,000 for the month, YTD just over \$185,000 (37%) and total expenditures are marched YTD \$185,260. This did require in November a \$21,000 transfer from the General Fund, and YTD a nearly \$69,000 General Fund transfer.

Cash Flow from all activities is just under \$15 million, and cash used for all activities is \$14.4 million. Net cash YTD is just over a half a million dollars.

General Fund YTD have used just over \$600,000 of net cash or fund balance, \$8.5 million has been budgeted and have 93% remaining. The lower cash flow months are ahead so this number will grow significantly, particularly through the next four months.

Chairman Handorf asked Vice President Hatch where \$750,000 of the \$11,750,000 transfer went.

Vice President Hatch stated that the \$11,750,000 transfer includes \$11,000,000 in the Unrestricted Plan Fund, and then \$600,000 in the Restricted Fund, and \$150,000 in the Auxiliary Fund, which totals the \$11,750,000 transfer amount.



### **5.B. NPC CASO – Ina Sommers**

Margaret White, Vice President of CASO, addressed the Board and stated the CASO Retreat was held at end of November in the Hubbell Building and there was a very good turnout. At the retreat, a presentation by the curator of the Hubbell Building took place in which the history of the building was discussed. Staff members presented about emailing and health in the work place. Salary recommendation and benefits were discussed, as well as changing scholarships, upped from \$500 to \$1000 per semester. The money for the scholarships is earned through See's Candy sales. In April, at the NPC Picnic, CASO will sponsor a charitable event.

### **5.C. Faculty Association – Kenny Keith**

No report.

### **5.D. NPC Student Government Association – Wendy Shepard**

Melissa Luatua, Student Activities Coordinator, introduced SGA President, Wendy Shepard. Ms. Shepard stated upcoming events on February 8 and 9, and on February 22 and 23, there will be tryouts for talent competition on March 16. SGA meeting this Friday at 1:30 pm in Video 1. Student Ambassadors will be working with SGA. Annual conference in Tucson, Student Government conference at U of A, February 15 and 16, most SGA members are attending. Trivia Night, a fundraiser for Holbrook Kiwanis, is Friday night and SGA is sponsoring a team. SGA member, Fernanda Alekay, lost her three year old son, NPC is collecting donations to help with funeral expenses, Loyelin Aceves or Melissa Luatua can be contacted regarding this matter.

### **5.E. NPC Foundation- Lance Chugg**

Lance Chugg, Director of the NPC Foundation, addressed the Board and handed out his business card to Board members. Bonnie Adams, Chairman of the NPC Foundation, stated January Foundation meeting is on Tuesday, January 22 at 3pm at Silvercreek Campus, and District Board Members are welcome to attend. Mr. Chugg stated January and August is month for scholarships distribution. Scholarships are usually half to two-thirds tuition. There is a scholarship fund funded by City of Holbrook that provides \$2,000 each year for Holbrook students at PDC. The Lisitzky Scholarship benefits Native American Students. This scholarship was recently adjusted which allows for more and larger scholarships. Completer scholarships are for students who need help completing degree and have lost eligibility for student aid because they have exceeded credit limits. Smith Scholarship will be awarded for next year and will be working with the Art Department for awardee.

### **Agenda Item 6: Consent Agenda**

- A. December 18, 2012, regular meeting minutes.
- B. Dual Enrollment Intergovernmental Agreement with Red Mesa USD #27

Mr. Matteson stated he would like to ask questions about the Red Mesa Intergovernmental Agreement. Chairman Handorf stated the item would be removed from the consent agenda for discussion right after the vote of the consent agenda. Remaining on the consent agenda is the minutes from the December 2012 meeting.





Mr. Matteson moved to accept the consent agenda with the Dual Enrollment Intergovernmental Agreement removed for discussion. Mr. Lucero seconded the motion. *The vote was unanimous in the affirmative.*

Mr. Matteson asked how long the Intergovernmental Agreement had been in effect.

President Swarthout stated the format and contents of Dual Enrollment Intergovernmental Agreements are statutorily dictated. Dual Enrollment has been around for more than 15 years. Mr. Matteson stated he was impressed with the level of detail of the agreement and thought it was worth talking about in more than a pro forma passage. Mr. Matteson asked how many dual enrollment students are involved with NPC locally. Vice President Vest stated there were about 313 FTE, and 850 head count. A handful of school districts have very heavy involvement in Dual Enrollment - Blue Ridge, Show Low, Snowflake have heavy enrollment – Holbrook and Winslow a little less so. Fourteen other districts participate or don't participate each semester depending on course and instructor availability. Chairman Handorf commended the dual enrollment program. President Swarthout stated that Dual Enrollment Intergovernmental Agreements are typically placed on the consent agenda because there are so many and they all are worded the same.

Mr. Lucero made a motion to approve the Intergovernmental with Red Mesa USD #27. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*

#### **Agenda Item 7: Old Business – Ratification of December 18, 2012, vote of board member resignation**

President Swarthout stated there is a request to ratify the acceptance of District 2 resignation that occurred at the last meeting due to it not being on the December 18 DGB agenda.

Mr. Lucero moved to accept the resignation of Ladybird Jack, District 2. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*

Linda Morrow, Navajo County's Superintendent of Schools, swore-in **Prescott Winslow** for District 2 of Northland Pioneer College's District Governing Board.

President Swarthout thanked new and old board members for their service.

#### **Agenda Item 8: New Business**

##### **8.A. Request to Approve New Construction Programs**

Vice President Vest stated the new curriculum moves through the Instructional Council of the College which is made up of faculty and instructional administrators. Instructional Council will make a recommendation to the President and is posted on the Board agenda. The Board does see all new curriculum programs from a certificate of proficiency up through Associate Degrees. The Instructional Council recommends approval an Associate of Applied Science and related certificates in construction trades. There will be implementation of construction trades in the new Skillscenter at Painted Desert Campus in Fall of 2013, and will offer the degree at other



locations sometime in the future. This program is being implemented in cooperation from NAVIT and will be available through dual enrollment to area high schools that have construction shops in their high schools. Vice President Vest and Chairman Handorf discussed the differences in credits and classes between certificate programs and associate degrees. Mr. Matteson stated as an engineer he was impressed by the core curriculum of the proposed degree, and inquired if there were plans for LEED certification to become part and parcel of the program or available as an elective. Ken Wilk, Faculty in Construction, stated there are no current plans for this but could add it to the advisory council agenda so it could be determined if LEED certification would work into curriculum and could be a benefit to employment. Vice President Vest stated that in Nursing and Allied Health and Career and Technical Education area when curriculum is considered for the program there is an Advisory Council that is made up of educators and employer in the specific fields that help evaluate the curriculum. The proposed construction curriculum was vetted by the advisory committee. Ken Wilk invited Mr. Matteson to attend the advisory council and Mr. Matteson stated he would like to attend.

Mr. Matteson moved to approve the new construction trades degree and certificate programs. Mr. Lucero seconded the motion. *The vote was unanimous in the affirmative.*

**8.B. Request to Approve Coconino Association for Vocations, Industry and Technology (CAVIAT) Intergovernmental Agreement**

Vice President Hatch stated staff does recommend approval of the Intergovernmental Agreement with CAVIAT. The coursework is for industrial maintenance and operations in Coconino County. Because of that Coconino Community College had to provide permission to provide services within their service district. Chairman Handorf clarified that the course would be provided at CAVIAT facility but NPC would provide instruction. Vice President Hatch stated NPC would provide the instruction and curriculum. President Swarhout stated the location approved for this is in Page. Mr. Winslow asked if it only included Page and if other sites were brought in would other IGA's be needed. Vice President Vest stated that if other sites were considered then a new IGA would be necessary. Chairman Handorf asked if it was limited to tribal member students. Vice President Vest stated it was not.

Mr. Matteson moved to approve the Coconino Association for Vocations, Industry and Technology (CAVIAT) Intergovernmental Agreement. Mr. Lucero seconded the motion. *The vote was unanimous in the affirmative.*

**8.C. Request to Approve a Hearing Officer**

President Swarhout stated that Procedure 2755, Discipline of Employees, requires that a list of hearing officers is required to be brought to the Board yearly in the case of personnel actions or discipline.

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

**8.D. Request to Approve Adjustment to Fiscal Year 2011-2012 Adopted Budget**

Vice President Hatch stated that this adjustment is a regular occurrence each year and the purpose of the adjustment is to maximize, as much as possible, the funds the College is able to

expend under the statutory expenditure limitation. Each year the College is required to prepare an annual budgeted expenditure limitation report, which will be provided at the next board meeting, for the fiscal year ending June 30, 2012. This proposed adjustment adjusts the budget with actual expenditures that took place in 2012. This helps keep the College safely under the expenditure limit. The adjustments for 2012 are adjustments downward in each of the four funds of actual adopted budget in 2012 to the actual expenditures so there is no variation between the budget and the actual expenditures.

Chairman Handorf asked where the \$5 million goes once the adjustment is made. Vice President Hatch stated that the budget is just a plan; the actual dollars that were expended have been expended, so this adjustment takes the number that was on the plan and brings it to the number that was actually expended.

Mr. Lucero moved to approve the recommended adjustment to fiscal year 2011-2012 adopted budget. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*

#### ***8.E. Request to Accept the Single Audit Reporting Package for the Fiscal Year ended June 30, 2012***

Vice President Hatch stated that Jay Zorey, Director of the Division for Financial Audits from the Auditor General's Office was present. Jay Zorey addressed the Board and gave a summary of Auditor General duties. Mr. Zorey stated the District this year received a "clean audit" meaning that the information in the District's financial statement is accurate and can be relied upon and is in great condition financially. The college is well reserved, has a solid fund balance, and has no negative trends or concerns. There were findings in the area of IT system in regards to system access and a computer change which is the level of access employees are granted. The College should limit access that is appropriate to employee responsibilities. Terminated employees should be immediately removed from the system. Program changes should be reviewed and approved before they're actually placed in use. Disaster recovery plan is also needed to recover operations as quickly as possible in case of an emergency. Federal compliance issue regarding suspension and debarment came up. When awarding contracts the College needs to check against the list of federal government lists of businesses that have been barred from receiving federal dollars. Certification of time and effort in grant management was also an issue. Annual filings show there is oversight of programs but sufficient documentation showing the maintenance was lacking. Mr. Winslow asked what the division of labor looked like from the Board to the Auditor General's Office in working with administration to correct findings. Mr. Zorey stated that the District Governing Board is elected to run the District and so it is the Board's responsibility and key members of management to correct audit deficiencies, the Auditor General's Office will follow up annually on each finding. Mr. Winslow asked about how the Board will be updated on correcting the findings. Vice President Hatch stated that progress on correcting findings will be brought to the Board as updates. Mr. Zorey introduced other staff members present with him.

Mr. Winslow moved to accept the single audit reporting package for the fiscal year ending June 30, 2012. Mr. Matteson seconded the motion. *The vote was unanimous in the affirmative.*



#### ***F. 2013-2014 Budget Development Update***

Vice President Hatch stated that the College is on schedule with items that are on the budget development calendar including distribution of budget development documents. Vice President Hatch stated he wanted to take a moment to discuss the impact of declining enrollment on the expenditure limitation. That is going to be an issue that will need addressed with no real solutions at this point. At convocation the College discussed declining enrollment impacts and there will be an upcoming All College Retreat in which this topic will be discussed. Expenditure limit has three components; one is basic expenditures in the 1979-80 Fiscal Year, that's when spending limits were first passed in Arizona and that's the College's base year. Secondly, inflation component that allows for the changing costs of things over times. The third component is enrollment. Expenditure limit changes over time and is based on enrollment. In 2012, the College will be a half a million dollars below the expenditure limit. The College is allowed to carry forward unused funds to future years and that has been done. Without the carry forward dollars, it is possible in 2013 the College would exceed the expenditure limit by about a half a million dollars. In 2014, we could be \$2.5 million in excess of our expenditure limitation, carry forward funds help us move through this variations but carry forward funds cannot be a long-term solution. Mr. Lucero asked about the balance in the carry forward fund. Vice President Hatch stated there were around 15 to 20 million in the account. Chairman Handorf asked if the carry forward are limited to be expended in this category. Vice President Hatch stated that carry forward amounts are plans on paper, they're not real money, so it's just saying, we're going to carry forward this money we earned and we're going to put it aside and spend it at a later time. Chairman Handorf asked if carry forward amounts were restricted to operational expenses. Vice President Hatch stated that for the most part the expenditure subjected to the to limits are operational in nature. Mr. Matteson asked if the College is able to request an increase in the expenditure limitation. Vice President Hatch stated that the option of taking a request for expenditure limitation increase to the electorate was a possibility although in this economic climate it may be difficult to get vote approval for it. Mr. Winslow asked in regards to upcoming legislative changes that affect the College, how those changes get blended into the budget development process. Vice President Hatch stated that the budget is built based on what best expectations are recognizing that adjustment may need to be made with focus on building a budget that is flexible enough to either make adjustments downward or upward, and the real adjustments are made in the following year budget. Mr. Winslow asked about the relationship between the budget development and the strategic plan. Vice President Hatch said the timing of the adoption of the strategic plan has recently been changed in order that budgeting can be driven by the strategic plan. The Strategic Plan is brought to the board in a number of ways from first read to ask for input from the board until final approval. President Swarthout stated that the strategic plan is tightly linked to accreditation criteria and components, so the strategic plan is driven by accreditation status and needs to remain linked.

#### **Agenda Item 9: Standing Business**

##### ***9.A. Strategic Planning and Accreditation Steering Committee (SPASC) Report – Director Eric Bishop***

Director Bishop stated SPASC has no report but will have report in February.



Mr. Winslow asked about when President Initiatives in SPASC will be addressed. President Swarthout stated that a report to the board about the Strategic plan is usually done in June or August which covers the progress of the plan.

**9.B. Human Resources Update – Sharon Hokanson**

Director Sharon Hokanson stated there has been several hires, Deb McGinty was hired as a new academic advisor, Elinor Hempsey as Faculty in Biology, Christine Sleightor as the Director of Administrative Systems Support, William Fee is the new ASC-GIEC Grant Project Coordinator. The Faculty in Philosophy position is still open but are reviewing applicants and holding interviews. The Faculty in Nursing position is open and have only received one applicant. Database administrator position has received four applications for that position. The Audio Video Support Technician position will close January 4 and there is one applicant.

**9.C. President's Report – President Swarthout**

President Swarthout stated Lobbyist Kristen Boilini would be here on February 8 for a legislative background and current session. Hopefully there will be a Board retreat in March and are attempting to find a date for an All College Retreat for a Friday that would allow the College to meet and plan for the future. An invitation was given to all board members to the All-Academic Team Luncheon on February 20, 2013. President Swarthout stated that NAU had requested a partnership meeting with NPC in February.

**Agenda Item 10: Board Report/Summary of Current Event**

Mr. Peaches stated that there is a lot of snow on Black Mesa. Chairman Handorf stated that AADGB are putting together a one day conference for all governing boards of community colleges that hasn't been done for 12 or 13 years. Originally February 22 was the projected date but potentially is looking at April.

**Agenda Item 12: Announcement of Next Regular Meeting:** February 19, 2013.

**Agenda Item 13: Adjournment**

*The meeting was adjourned at 12:10 p.m. upon a motion by Mr. Matteson, a second by Mr. Lucero, and a unanimous affirmative vote.*

Respectfully submitted,

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Lisa Jayne  
Recording Secretary to the Board



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Ginny Handorf  
Chairman

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Daniel Peaches  
Board Secretary

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## REQUEST TO APPROVE THE 2013-2014 ACADEMIC CALENDAR DATES

**Recommendation:** Staff recommend adoption of the 2013-2014 academic calendar dates as presented. The recommended calendar has been reviewed and approved by both Instructional Council and College Council.

**Summary:** Instructional Council and College Council recommend approval of the 2013-2014 academic calendar dates as presented. The proposed dates include a number of changes from the current academic calendar. A 2013-2014 academic calendar built using the current 2012-2013 calendar as a model has been presented for reference purposes.

The primary changes to the 2013-2014 academic calendar are as follows:

- The fall semester would begin and end one week earlier, thus 9-month faculty would also report back one week earlier
- Due to the earlier fall start, an extra week would exist between fall and spring semesters
- The spring semester would end one week earlier, creating a two week gap between spring and summer compared to the current one week gap
- Presidents Day would be dropped as a date on which the college is closed to allow the spring semester to conclude one week earlier

These changes would address concerns raised by staff in the Financial Aid Office, Registrar's Office, and Business Office. Specifically, the increased level of reporting and increased student use of financial aid have created workload issues between semesters. Students currently often do not have time to get a Pell award for spring or a financial aid award for summer, then purchase books and other materials before the start of those semesters. Staff in these offices are often blocked from taking leave during the Christmas holidays due to workload.

A survey in summer 2012 of Arizona state universities and community colleges indicates that four community colleges (Central, Dine, Pima, and Yavapai) and all three state universities have dropped Presidents Day as a holiday, citing the same reasons noted above.



# PROPOSED 2013-2014 ACADEMIC CALENDAR

## AUGUST

12<sup>th</sup> First day back for 9-month faculty  
19<sup>th</sup> First day of class for fall semester

## SEPTEMBER

2<sup>nd</sup> Labor Day – college closed

## NOVEMBER

11<sup>th</sup> Veterans Day – college closed  
28<sup>th</sup>-30<sup>th</sup> Thanksgiving Day/holiday – college closed

## DECEMBER

9<sup>th</sup> Last day of class for fall semester  
14<sup>th</sup> Grades due  
19<sup>th</sup>-20<sup>th</sup> No registration  
25<sup>th</sup> Christmas Day – college closed

## JANUARY

1<sup>st</sup> New Years Day – college closed  
6<sup>th</sup> Faculty return  
13<sup>th</sup> First day of class for spring semester  
20<sup>th</sup> Martin Luther King, Jr. Day – college closed

## MARCH

24<sup>th</sup>-28<sup>th</sup> Spring Break

## MAY

10<sup>th</sup> Last day of class for spring semester  
10<sup>th</sup> Commencement  
12<sup>th</sup> Grades due  
26<sup>th</sup> Memorial Day – college closed  
27<sup>th</sup> First day of class for summer session

## JULY

4<sup>th</sup> Independence Day  
31<sup>st</sup> Last day of summer session



## REVISIONS TO PROCEDURE 2739

### Summary:

Procedure 2739 - Legal Holidays and College Closures will be revised if the proposed 2013-14 Academic Calendar is approved. This procedure is based on Board Policy #1549, which states:

#### *Policy 1549 Official Holidays*

*The official College Academic Calendar shall be approved by the Board. (Rev 3/10/98)*

Accordingly Procedure 2739 will be revised as follows:

*The college will be closed for the following legal holidays as approved by the District Governing Board:*

- *July 4<sup>th</sup>*
- *Labor Day*
- *Veteran's Day*
- *Thanksgiving (Thursday and Friday)*
- *Christmas Day*
- *New Year's Day*
- *Martin Luther King Day*
- *President's Day*
- *Memorial Day*

Additionally, the portion of Procedure 2740 – Other Paid Leaves that addresses Personal Leave will be revised due to the loss of Presidents Day.

*Each Regular Employee or Administrator who works 20 or more hours a week is granted ~~two~~ **three** personal leave days. Personal leave days cannot be taken by an employee until after the satisfactory completion of six months of their initial probationary period. Personal leave days will not accumulate and are forfeited upon separation from service.*

Also, a proposal was submitted through the shared governance requesting the last paragraph of Procedure 2739 be revised to add two additional days of college closure during the winter break. The proposal has been officially recommended to the President by College Council. The recommendation proposes the following change:



*The President may provide for the college to be closed an additional ~~three~~ **five** days (beyond the legal holidays) during the two weeks encompassing Christmas and New Year's Day.*

The administration has carefully considered the proposal and does not plan to make the recommended change. Some offices have critical work that must be accomplished during this time period and all employees have the ability to plan for and request annual or personal leave during the winter break.



**Northland Pioneer College**

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## 2013-14 BUDGET INTRODUCTORY ANALYSIS

### **Summary:**

#### GENERAL FUND REVENUE TRENDS

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

State funding expected to be increased in FY13-14 by approximately \$100,000

Overall tuition and fee revenues are expected to decline as a result of a one-time adjustment in budget estimates to more favorably compare with audited financial statements

Primary property tax will be levied at the maximum rate, which is 2% higher than current year tax and will require a truth-in-taxation hearing. Property tax valuation is expected to continue to decline causing a greater than 2% increase in the current tax rate of \$1.3515/\$100 NAV to a rate of \$1.5064.

#### CAPITAL FUND REVENUE TREND

Legislation is moving forward to provide \$199,300 in funding for STEM-related equipment.

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

#### OTHER FUND REVENUE TREND

No noteworthy changes are anticipated in other funds revenues.

#### GENERAL FUNDS EXPENDITURE TREND

Shared Governance process for making wage and salary recommendations is moving forward with recommendation of 3% increase anticipated to cost approximately \$360,000.

Benefit cost increases include employee base health insurance increase of 2.8% totaling about \$40,000 in additional cost. No changes in base plan benefit structure and addition of a low deductible health insurance option.

Arizona State Retirement System cost increases for employer match increase from 11.14% to 11.54% totals approximately \$45,000.

Requested increases for non-employee costs and benefits are initially proposed by budget managers at 16%.



# BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2013 – 2014

AMENDED DECEMBER 2012✓

ACTIVITY	RESOURCE	DUE BY
1. Receive and approve budget calendar	DGB	20 November✓
2. Employee Relations Committee receives wage/salary recommendation	FA/CASO	14 December✓
3. Receive and approve budget assumptions & overview	DGB	18 December✓
4. Departmental operational & capital budget material distributed	Ellison	4 January✓
5. College Council receives wage and salary recommendation	ERC	11 January✓
6. Departmental operational & capital budgets received	Executive Team	1 February✓
7. Executive review of operational & capital budget	Executive Team	11 February✓
8. College President receives wage and salary recommendation	College Council	15 February✓
9. Receive introductory budget analysis	DGB	19 February
10. Receive tuition and fee schedules	DGB	19 February
11. Budget hearings	Budget Managers	1 March
12. Receive preliminary budget analysis	DGB	19 March
13. Approve tuition and fee schedules	DGB	19 March
14. Receive wage and salary recommendation	DGB	19 March
15. Receive complete budget analysis	DGB	16 April
16. Approve budget publication	DGB	16 April
17. Approve salary schedules	DGB	16 April
18. Adopt tentative current budget and three-year capital budget	DGB	16 April
19. Notice of budget public hearing/TNT hearing first published	Hatch/Ellison	3 May
20. Notice of TNT hearing second publication	Hatch/Ellison	10 May
21. Notice of budget public hearing/TNT hearing final publication	Hatch/Ellison	15 May
22. Public hearing conducted for taxpayers	DGB	21 May
23. Final current budget and three-year capital budget adopted	DGB	21 May
24. Notify PTOC of the amount of the primary property tax levied	Hatch/Ellison	22 May
25. Submit Tax levy to Navajo County	Hatch/Ellison	22 May

✓ **Completed**

\**Not completed*

**Northland Pioneer College  
Departmental Budget Guidelines  
FY 2013-14**

**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 monitored. Carry-forward is available but should only be used to address short-term issues.

**REVENUE ASSUMPTIONS**

- Overall revenues are expected to remain flat compared to current fiscal year
- State funding expected to be increased in FY13-14 by approximately \$100,000
- Tuition and general fees will be set at a rate that
  - (A) Gives consideration to the impact on students
  - (B) Increases incrementally
  - (C) Is competitive in our market by maintaining a comparative position to the average tuition at other Arizona community colleges
- Course fees will be set at a rate calculated to offset expendable supplies and equipment
- Overall tuition and fee revenues are expected to decline as a result of a one-time adjustment in budget estimates to more favorably compare with audited financial statements
- Primary property tax will be levied at the maximum rate, which is 2% higher than current year tax and will require a truth-in-taxation hearing. Property tax valuation is expected to continue to decline causing a greater than 2% increase in the current tax rate of \$1.3515/\$100 NAV.
- Other revenues will be estimated based on historical information and emerging trends

**EXPENDITURE ASSUMPTIONS**

- Items in budget requests will be linked to the current **NPC Strategic Plan**. Any budget amounts that are higher than FY12-13 budget **or** actual historical spending will require written **justification and review during the budget hearing process.**
- Budget requests for operational and capital expenditures will be completed by **Friday, February 1, 2013.**

- SALARY SCHEDULES will be developed with
  - (A) Incrementally increasing rates
  - (B) Consideration to competitive market conditions by maintaining a comparative position to the average increases/rates at other local public entities, other Arizona community colleges, and other similar institutions.
  - (C) Consideration to salary recommendations received through the shared governance process
  - (D) Other
- BENEFITS will be developed with
  - (A) No expected major changes in base plan benefit structure with planned addition of a low deductible health insurance option
  - (B) Consideration on impact of third-party partnerships
    - (1) Navajo County Schools Employee Benefit Trust for medical and dental insurance
    - (2) Arizona State Retirement System for retirement contributions
- Education partner relationships will be maintained
  - (A) Apache County
  - (B) NAVIT
  - (C) Dual enrollment
  - (D) Other
- CAPITAL budget requests will be developed for a three-year period (2013 – 2016)
- GRANT funding will continue to be identified and pursued
- AUXILIARY fund activities will be maintained
- Other

**Budget Categories & Targets:**

Revenues	<ul style="list-style-type: none"> <li>• Budget will be prepared by Administrative Services.</li> </ul>
Salaries/Wages & Benefits	<ul style="list-style-type: none"> <li>• Budget will be prepared by Administrative Services <b>except</b> for the following that budget managers will <b><u>include in budget request:</u></b> <ul style="list-style-type: none"> <li>○ Adjunct Salaries,</li> <li>○ Overload,</li> <li>○ Temporary Salaries,</li> <li>○ Lab Aids, and</li> <li>○ Substitute Salaries.</li> </ul> </li> </ul>
Operating Expenditures	<ul style="list-style-type: none"> <li>• Funding expected to remain level in FY 13-14.</li> <li>• Budget requests should reflect only those items required to maintain service levels.</li> <li>• Any new programs/services must be initiated through the shared governance process, including adoption in the strategic plan.</li> </ul>
Capital Expenditures	<ul style="list-style-type: none"> <li>• No state funding in expected in future</li> <li>• All request for funding must be covered from the operation budget or reserved funds.</li> </ul>

## Arizona Community Colleges

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BASELINE
<b>SPECIAL LINE ITEMS</b>			
<b>Operating State Aid</b>			
Cochise	5,572,000	5,784,600	5,710,100
Coconino	1,836,000	1,847,900	1,840,400
Gila	428,100	410,000	370,700
Graham	2,260,000	2,373,200	2,345,700
Maricopa	6,891,200	8,315,700	7,913,300
Mohave	1,792,200	1,785,600	1,659,400
Navajo	1,730,100	1,689,700	1,646,600
Pima	7,146,400	7,353,500	7,136,600
Pinal	2,086,200	2,107,800	2,135,000
Santa Cruz	0	63,500	58,700
Yavapai	899,200	957,600	893,900
Yuma/La Paz	2,683,000	2,802,600	2,754,400
<i>Subtotal - Operating State Aid</i>	33,324,400	35,491,700	34,464,800
Capital Outlay State Aid	0	0	0
<b>Equalization Aid</b>			
Cochise	8,048,900	5,614,700	4,712,400
Graham	19,345,700	16,867,300	16,075,100
Navajo	6,451,700	5,370,100	5,514,200
Yuma/La Paz	1,406,600	0	0
<i>Subtotal - Equalization Aid</i>	35,252,900	27,852,100	26,301,700
Rural County Allocation	3,051,700	0	0
Rural County Reimbursement Subsidy	848,800	848,800	848,800
Tribal Community Colleges	1,750,000	1,750,000	1,750,000
<b>AGENCY TOTAL</b>	<b>74,227,800</b>	<b>65,942,600</b>	<b>63,365,300</b>
<b>FUND SOURCES</b>			
General Fund	74,227,800	65,942,600	63,365,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>74,227,800</b>	<b>65,942,600</b>	<b>63,365,300</b>
Other Non-Appropriated Funds	14,943,500	15,713,200	15,713,200
<b>TOTAL - ALL SOURCES</b>	<b>89,171,300</b>	<b>81,655,800</b>	<b>79,078,500</b>

### Operating State Aid

The Baseline includes \$34,464,800 from the General Fund in FY 2014 for Operating State Aid. FY 2014 adjustments would be as follows:

#### Enrollment Growth GF **FY 2014 (1,026,900)**

The Baseline includes a decrease of \$(1,026,900) from the General Fund in FY 2014 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (3,996), or (2.7%), decrease in Full Time Student Equivalent (FTSE) students in community colleges statewide (*see Table 1*). The (3,996) net FTSE decrease consists of a (4,190) FTSE decrease in non-dual enrollment students and a 194 FTSE increase in dual enrollment students. A.R.S. § 15-1466.01 requires dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school

students who are enrolled in community college courses for both high school and community college credit.

**Table 1**

#### Community College Enrollment

District	FY 2011 FTSE	FY 2012 FTSE	Percentage Change
Cochise	9,511	9,210	(3.2)%
Coconino	2,399	2,355	(1.8)%
Gila	964	790	(18.0)%
Graham	3,512	3,433	(2.2)%
Maricopa	84,544	83,024	(1.8)%
Mohave	3,975	3,450	(13.2)%
Navajo	2,219	2,070	(6.7)%
Pima	22,907	22,028	(3.8)%
Pinal	5,129	5,246	2.3%
Santa Cruz	277	258	(6.9)%
Yavapai	4,205	3,974	(5.5)%
Yuma/La Paz	5,828	5,636	(3.3)%
<b>Total</b>	<b>145,470</b>	<b>141,474</b>	<b>(2.7)%</b>



*Background* – The Operating State Aid Special Line Items provide each community college district with funds for continuing operating and maintenance expenses pursuant to A.R.S. § 15-1466. The Operating State Aid formula adjusts state aid in an amount that reflects changes in the FTSE enrollment count. This enrollment adjustment is calculated by multiplying the change in the most recent year’s actual FTSE for each district by the average state aid per FTSE appropriated in the current fiscal year. (For FY 2014, the last actual FTSE data was from FY 2012.)

**Capital Outlay State Aid**

The Baseline includes no funding from the General Fund in FY 2014 for Capital Outlay State Aid. This amount is unchanged from FY 2013.

The Baseline continues to suspend Capital Outlay State Aid for FY 2014. The formula has been inactive since FY 2009. This suspension forgoes \$22,991,600 in formula costs for capital outlay state aid for FY 2014.

*Background* – The Capital Outlay Special Line Items provide the community college districts with funds for capital land, building, and equipment needs pursuant to A.R.S. § 15-1464.

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

**Equalization Aid**

The Baseline includes \$26,301,700 from the General Fund in FY 2014 for Equalization Aid. FY 2014 adjustments would be as follows:

**Enrollment Growth GF (1,550,400)**

The Baseline includes a decrease of \$(1,550,400) from the General Fund in FY 2014 to reflect reduced formula costs for funding Equalization Aid due to assessed valuation changes. Detail of specific district changes is shown in Table 2.

<u>District</u>	<u>FY 2013</u>	<u>Year-over-Year Change</u>	<u>FY 2014</u>
Cochise	\$ 5,614,700	\$(902,300)	\$ 4,712,400
Graham	16,867,300	(792,200)	16,075,100
Navajo	<u>5,370,100</u>	<u>144,100</u>	<u>5,514,200</u>
<b>Total</b>	<b>\$27,852,100</b>	<b>\$(1,550,400)</b>	<b>\$26,301,700</b>

*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 2014 Equalization Aid formula calculation, the minimum assessed valuation decreased (5.3)% to \$1.38 billion. (See Table 3 for the calculation of the growth rate.)

**Table 3**

**Equalization Growth Factor for Tax Years (TY) 2011-2012**

<u>District</u>	<u>TY 2011 Primary AV</u>	<u>TY 2012 Primary AV</u>	<u>TY 2011-2012 % Growth</u>
Cochise*	\$ 1,049,827,400	\$ 1,038,327,100	(1.1)%
Graham*	228,474,100	208,931,300	(8.6)%
Navajo*	1,026,137,100	974,292,400	(5.1)%
Coconino	1,808,850,500	1,747,818,100	(3.4)%
Mohave	1,932,681,700	1,791,765,200	(7.3)%
Pinal	2,160,151,200	2,153,783,700	(0.3)%
Yavapai	2,712,177,900	2,405,473,700	(11.3)%
Yuma/LaPaz	<u>1,473,877,600</u>	<u>1,414,572,400</u>	<u>(4.0)%</u>
<b>Total</b>	<b>\$12,392,177,500</b>	<b>\$11,734,963,900</b>	<b>(5.3)%</b>

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

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

As noted in Table 3, the average rural district assessed value declined by (5.3)%. In comparison, Cochise declined by (1.1)%, Graham declined by (8.6)% and Navajo declined by (5.1)%. By not declining as much as the average districts or by having an assessed valuation that comes closer to the minimum assessed value than in the previous year, Cochise and Graham qualify for less aid in FY 2014 than in FY 2013. Due it part to raising its levy rate, Navajo qualifies for additional aid.

In any one year a district’s equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.38 billion in FY 2014) 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 Rural County Allocation Special Line Item facilitates payment to community college districts for students enrolled from counties that are not a part of an established community college district. If a county is not part of a community college district, it is responsible for the cost of their students attending community college in another county. A.R.S. § 15-1469.01 provides that the General

Fund will pay the initial cost for these counties and then the state will withhold these counties' sales tax revenues to offset that cost. The FY 2012 expenditure of \$3,051,700 was offset by a corresponding reduction in the counties' sales tax apportionment. The payments made on behalf of the counties are not included in county expenditure limits established in the Arizona Constitution. The county payments are partially offset by a state subsidy (*see next Special Line Item*).

The FY 2013 and FY 2014 dollar amounts are not yet known. Given the language of A.R.S. § 15-1469.01, these monies do not appear in the General Appropriation Act.

**Rural County Reimbursement Subsidy**

The Baseline includes \$848,800 from the General Fund in FY 2014 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2013.

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 2014 Baseline allocates \$466,000 to Apache and \$382,800 to Greenlee.

**Tribal Community Colleges**

The Baseline includes \$1,750,000 from the General Fund in FY 2014 for Tribal Community Colleges. This amount is unchanged from FY 2013.

*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 sources located on Indian reservations, whichever is less. These monies provide tribal community colleges with funding for maintenance, renewal, and capital expenses. Actual amounts for FY 2014 will depend on FY 2014 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriation Act.

This funding is limited to tribes that entered into a compact with the Executive prior to September 1, 2012. Diné College on the Navajo Nation is the only college that meets this criteria.

The Baseline assumes that \$1,750,000 will be distributed to Diné College in FY 2014. This amount represents 10% of the estimated TPT revenues collected in the Navajo reservation in FY 2014, up to \$1,750,000. This estimate is revised each year based on the most recent actual TPT revenues. The most recent actual distribution in FY 2012 was \$1,750,000.

**FORMAT — District by District Special Line Items**

**FOOTNOTES**

*Standard Footnotes*

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

**STATUTORY CHANGES**

The Baseline would, as session law, continue to suspend capital outlay funding for FY 2014.

**OTHER ISSUES FOR LEGISLATIVE CONSIDERATION**

*Community College Revenue Sources*

In addition to state General Fund monies, Arizona's community colleges receive revenues from a number of other sources, including student tuition and fees, local property taxes, grants, and other monies generated by the colleges. Of the total, the community colleges receive 4% of their revenues from state aid.

For FY 2013, base operating revenues from all sources are estimated to be \$1,809,461,500, an increase of 9% from FY 2012. (*See Table 4 for a summary of FY 2013 total revenue estimates.*)

Property taxes are the single largest revenue source for the community colleges, accounting for 41% 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 2013 property tax rates.*)

<b>District</b>	<b>Primary Rate</b>	<b>Secondary Rate</b>	<b>Combined Rate</b>	<b>% Change in Combined Rate from FY 2012</b>
Cochise	\$1.73	\$0.00	\$1.73	3.6%
Coconino	0.39	0.11	0.50	6.4%
Gila	0.75	0.00	0.75	10.3%
Graham	2.41	0.00	2.41	12.6%
Maricopa	1.16	0.22	1.38	14.0%
Mohave	1.10	0.00	1.10	12.2%
Navajo	1.35	0.00	1.35	8.9%
Pima	1.15	0.03	1.18	7.3%
Pinal	1.61	0.27	1.88	18.6%
Santa Cruz	0.07	0.00	0.07	0.0%
Yavapai	1.67	0.22	1.89	16.7%
Yuma/La Paz	1.69	0.35	2.04	4.6%

In November 2012, Arizona voters approved Proposition 117, which will consolidate the primary and secondary tax bases into a single tax base (for purposes of levying taxes)

**Table 4**

**Total Estimated Community College Revenues – FY 2013**

<u>District</u>	<u>State Aid</u>	<u>Tuition/Fees</u>	<u>Property Taxes</u>	<u>Grants</u>	<u>Other</u> <sup>1/</sup>	<u>FY 2013 Total</u> <sup>2/</sup>	<u>FY 2012 Total</u> <sup>3/</sup>	<u>% Change from FY 2012</u>
Cochise	\$11,399,300	\$ 8,487,200	\$ 17,993,200	\$ 16,500,000	\$ 4,047,700	\$ 58,427,400	\$ 54,573,000	7.1%
Coconino	1,847,900	7,542,400	8,623,300	7,806,800	912,000	26,732,400	26,532,600	0.8%
Gila <sup>4/</sup>	410,000	-	3,654,800	116,000	475,000	4,655,800	4,298,100	8.3%
Graham	19,240,500	7,364,100	5,040,100	12,000,000	8,471,900	52,116,600	46,105,700	13.0%
Maricopa	8,315,700	287,898,300	472,393,400	247,768,900	82,506,300	1,098,882,600	993,944,700	10.6%
Mohave	1,785,600	12,101,400	19,621,600	14,903,000	361,100	48,772,700	48,274,200	1.0%
Navajo	7,059,800	5,300,000	13,167,600	5,400,000	2,275,000	33,202,400	34,457,500	(3.6)%
Pima	7,353,500	55,763,000	94,819,000	89,643,000	5,958,000	253,536,500	223,288,300	13.5%
Pinal	2,107,800	13,168,000	38,411,900	24,000,000	12,743,800	90,431,500	78,855,300	14.7%
Santa Cruz <sup>4/</sup>	63,500	-	258,300	75,600	500	397,900	369,400	7.7%
Yavapai	957,600	10,636,000	45,424,000	13,230,000	3,354,000	73,601,600	71,810,200	2.5%
Yuma/La Paz	<u>2,802,600</u>	<u>13,754,100</u>	<u>28,943,900</u>	<u>20,000,000</u>	<u>3,203,500</u>	<u>68,704,100</u>	<u>79,965,400</u>	<u>(10.7)%</u>
<b>Total</b>	<b>\$63,343,800</b>	<b>\$422,014,500</b>	<b>\$748,351,100</b>	<b>\$451,443,300</b>	<b>\$124,308,800</b>	<b>\$1,809,461,500</b>	<b>\$1,659,474,400</b>	<b>9.0%</b>

1/ Includes auxiliary programs, interest incomes, 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 \$2,443,040,100 for FY 2013.  
 3/ Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,856,415,800 for FY 2012.  
 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.

and will limit annual property value increases to 5% starting in FY 2016. The proposition will not limit the community college districts' current ability to raise their property tax rates to generate 2% more in property tax revenues annually, not including property tax revenue from new construction. Any increase over 2% requires voter approval, unless the district has forgone increases in prior years and consolidates those increases into a single year. Since the 2% annual limit is based on the level of money generated from the property tax and not the property tax rate itself, Proposition 117 would not affect the districts’ property tax revenue levels.

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

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

The community colleges also collect tuition and fees from enrolled students. These collections account for approximately 23% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2013 weighted average tuition was \$2,207, an increase of 3% from FY 2012. Full-time annual tuition costs range from \$1,600

at Graham, to \$2,550 at Coconino. (See Table 6 for FY 2013 resident tuition and fee rates.)

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 32% 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 2013 community college expenditures. In FY 2013, total budgeted expenditures are \$2,430,228,500. As mentioned previously, base operating revenues for FY 2013 are \$1,809,461,500; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,443,040,100. Of the total \$2,430,228,500 in expenditures, \$1,601,600,000, or 66%, of these expenditures are from the community colleges’ general and restricted funds. This includes about \$521,461,400, or 21%, for instruction and \$229,474,600, or 9%, for administrative support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$139,844,900, or 6% of the total. Plant Fund expenditures, which generally include capital costs, are \$580,922,800, or 24% of the total. The remaining \$107,860,800 is for debt service.

**Table 6**

**Community College Resident Tuition and Fees – FY 2013**

<u>District</u>	<u>Cost Per Credit Hour</u>	<u>Annual Cost</u> <sup>1/</sup>	<u>% Change from FY 2012</u>
Cochise	\$70	\$2,100	6.6%
Coconino	85	2,550	(3.4)%
Gila	82	2,470	17.0%
Graham	53	1,600	0.0%
Maricopa	76	2,280	0.0%
Mohave	84	2,520	2.4%
Navajo	64	1,930	3.2%
Pima	69	2,060	7.9%
Pinal	70	2,100	0.0%
Santa Cruz <sup>2/</sup>	70	2,100	-
Yavapai	70	2,100	4.5%
Yuma/La Paz	<u>72</u>	<u>2,160</u>	<u>2.9%</u>
<b>Weighted Average</b>	<b>\$74</b>	<b>\$2,207</b>	<b>3.3%</b>

1/ Annual cost is for 30 hours a year, or 15 hours per semester.  
 2/ Santa Cruz did not submit tuition and fees data for FY 2012.

**Table 7**

**Community Colleges - FY 2013 Budgeted Expenditures**

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$ 521,461,400	21%
Public Service	25,383,900	1%
Academic Support	134,542,400	6%
Student Services	145,912,600	6%
Administrative Support	229,474,600	9%
Operation & Maintenance	103,652,500	4%
Scholarships/Grants	381,774,800	16%
Contingency	<u>59,397,800</u>	<u>2%</u>
<b>Subtotal</b>	<b>\$1,601,600,000</b>	<b>66%</b>
Auxiliary Enterprises Fund	\$ 139,844,900	6%
Plant Fund	580,922,800	24%
Debt Service	<u>107,860,800</u>	<u>4%</u>
<b>Total</b>	<b>\$2,430,228,500</b>	<b>100%</b>

**SUMMARY OF FUNDS**

**FY 2012 Actual**      **FY 2013 Estimate**

**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.

<b>Funds Expended</b>	729,900	738,700
<b>Year-End Fund Balance</b>	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.

<b>Funds Expended</b>	14,213,600	14,974,500
<b>Year-End Fund Balance</b>	0	0

# Arizona Community Colleges

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

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

## Agency Budget Summary

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	71,176.1	65,942.6	663.2	66,605.8
<b>Agency Total</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

## Main Points of Executive Recommendations

	FY 2014
Capital Outlay	3,252.1
Equalization Aid Formula	(1,562.1)
Operating Aid Formula	(1,026.8)
<b>Total</b>	<b>663.2</b>

## Major Executive Initiatives and Funding Recommendations

### Capital Outlay Formula Funding

A.R.S. § 15-1464 outlines a formula to calculate General Fund appropriations to be used for capital outlay at the community colleges. The Executive's recommended increase was determined by funding the rate for both dual and non-dual enrollment per full-time student equivalents (FTSE) at 50% of the amounts in the formula, and excluding the Pima and Maricopa community college districts.

The Executive recommends appropriating \$3.2 million from the General Fund to the community colleges for capital outlay in FY 2014. This recommendation partially reinstates capital formula funding at the community colleges, and the Executive intends that it become a part of the base funding calculation.

	FY 2014
<b>Funding</b>	
General Fund	3,252.1
<b>Issue Total</b>	<b>3,252.1</b>

## Baseline Recommendations

### Equalization Aid Formula Adjustment

The Equalization State Aid Formula is constructed to provide support to community college districts that have an insufficient property tax base as compared to the minimum assessed value is described in A.R.S. § 15-1402. The Executive recommends reducing the appropriation to Cochise and Graham counties by (\$906,200) and (\$796,100), respectively, and increasing the appropriation to Navajo County by \$140,200 based on the formula outlined in A.R.S. § 15-1468.

<b>Funding</b>	<b>FY 2014</b>
General Fund	(1,562.1)
<b>Issue Total</b>	<b>(1,562.1)</b>

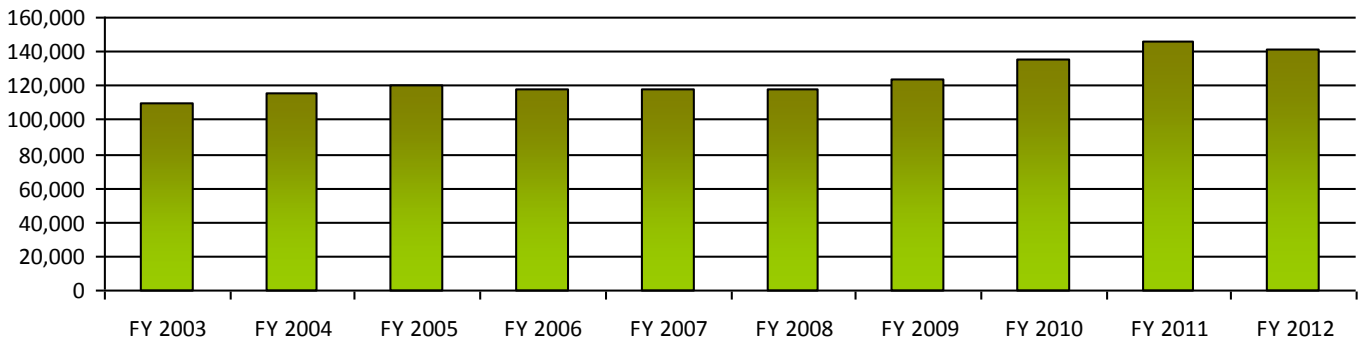
### Operating State Aid Formula Funding

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

<b>Funding</b>	<b>FY 2014</b>
General Fund	(1,026.8)
<b>Issue Total</b>	<b>(1,026.8)</b>

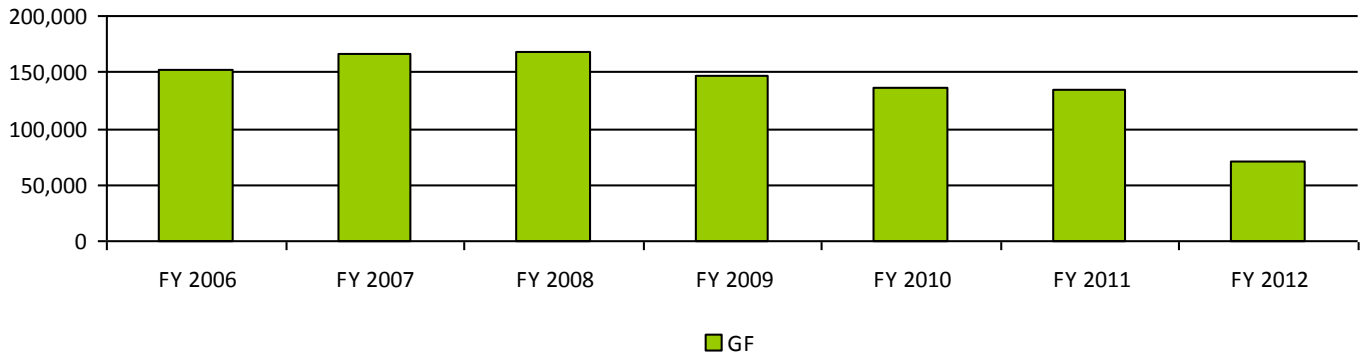
*Standard adjustments for rent, risk management, retirement contributions, health and dental insurance premiums, health and dental insurance premium holidays, and the FY 2013 pay raise are not included in the amounts listed in this section. The recommended standard adjustment changes are included as part of the Executive Budget recommendation, but are shown in a separate section near the back of this book, immediately following the section for the Department of Weights and Measures.*

## 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 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Capital Outlay State Aid	0.0	0.0	3,252.1	3,252.1
Dine College	1,750.0	1,750.0	0.0	1,750.0
Equalization Aid	35,252.9	27,852.1	(1,562.1)	26,290.0
Operating State Aid	33,324.4	35,491.7	(1,026.8)	34,464.9
Rural County Reimbursement Subsidy	848.8	848.8	0.0	848.8
<b>Agency Total - Appropriated Funds</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

BY EXPENDITURE OBJECT	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Aid to Others	71,176.1	65,942.6	(2,588.9)	63,353.7
Capital Outlay	0.0	0.0	3,252.1	3,252.1
<b>Agency Total - Appropriated Funds</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

BY APPROPRIATED FUND	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
General Fund	71,176.1	65,942.6	663.2	66,605.8
<b>Agency Total - Appropriated Funds</b>	<b>71,176.1</b>	<b>65,942.6</b>	<b>663.2</b>	<b>66,605.8</b>

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

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

## Special Line Appropriations

	FY 2012 Actual	FY 2013 Approp.	FY 2014 Net Change	FY 2014 Exec. Rec.
Capital Outlay Cochise	0.0	0.0	732.3	732.3
Capital Outlay Coconino	0.0	0.0	239.9	239.9
Capital Outlay Gila	0.0	0.0	81.4	81.4
Capital Outlay Graham	0.0	0.0	354.7	354.7
Capital Outlay Mohave	0.0	0.0	344.2	344.2
Capital Outlay Navajo	0.0	0.0	199.3	199.3
Capital Outlay Pinal	0.0	0.0	419.0	419.0
Capital Outlay Santa Cruz	0.0	0.0	27.1	27.1
Capital Outlay Yavapai	0.0	0.0	404.3	404.3
Capital Outlay Yuma/La Paz	0.0	0.0	449.9	449.9
Equalization Cochise	8,048.9	5,614.7	(906.2)	4,708.5
Equalization Graham	19,345.7	16,867.3	(796.1)	16,071.2
Equalization Navajo	6,451.7	5,370.1	140.2	5,510.3
Equalization Yuma/La Paz	1,406.6	0.0	0.0	0.0
Operating Cochise	5,572.0	5,784.6	(74.5)	5,710.1
Operating Coconino	1,836.0	1,847.9	(7.5)	1,840.4
Operating Gila	428.1	410.0	(41.6)	368.4
Operating Graham	2,260.0	2,373.2	(25.0)	2,348.2
Operating Maricopa	6,891.2	8,315.7	(402.6)	7,913.1
Operating Mohave	1,792.2	1,785.6	(126.2)	1,659.4
Operating Navajo	1,730.1	1,689.7	(43.1)	1,646.6
Operating Pima	7,146.4	7,353.5	(216.7)	7,136.8
Operating Pinal	2,086.2	2,107.8	27.2	2,135.0
Operating Santa Cruz	0.0	63.5	(4.8)	58.7
Operating Yavapai	899.2	957.6	(63.7)	893.9
Operating Yuma/La Paz	2,683.0	2,802.6	(48.3)	2,754.3
<b>Agency Total - Appropriated Funds</b>	<b>68,577.3</b>	<b>63,343.8</b>	<b>663.2</b>	<b>64,007.0</b>

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





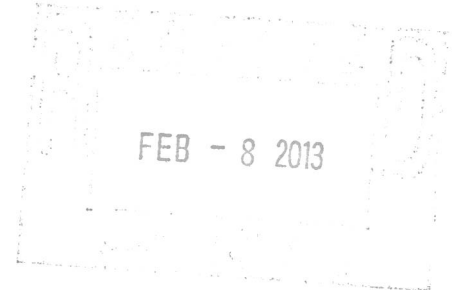
# Navajo County Assessor's Office

**CAMMY DARRIS**  
**ASSESSOR**

Darlene Fraley  
Chief Deputy

DATE: February 7, 2013  
TO: Navajo County Jurisdictions  
FROM: Cammy Darris *cd*  
Navajo County Assessor  
RE: FCV and LPV Valuations (February 10<sup>th</sup>)

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In compliance with A.R.S. 42-17052 the Navajo County Assessor's Office is providing the February 10<sup>th</sup> required Full Cash and Limited Property Values to the jurisdictions. These February 10<sup>th</sup> valuations include Commercial Business Personal Property from the prior year, as the Business Personal Property Renditions have until April 1 to report additions and deletions. As you are aware the Catalyst Paper Mill closed last year, this closure could affect the valuations for the 2013 tax roll but the impact is unknown at this time as Catalyst Paper has until April 1, 2013 to report any commercial personal property changes.

*42-17052. Values furnished by county assessor and fire districts*

*A. On or before February 10 of the tax year, the county assessor shall transmit and certify to the property tax oversight commission and to the governing body of the political subdivision or district in the county the values that are required to compute the levy limit prescribed by sections 42-17051 and 48-807. For the purposes of this section, these values shall not be changed for the official calculation of levy limits and tax rates after February 10 without the approval of the property tax oversight commission. These values shall include:*

- 1. The finally equalized valuation of all property, less estimated exemptions, appearing on the tax roll for the current tax year to be used to fix, levy and assess the political subdivision's taxes.*
- 2. The value of the property on the personal property tax roll determined pursuant to section 42-17053.*

*B. On or before February 10 of the tax year, the county assessor shall determine the limited property value for the current tax year of each school district in the county and shall transmit the values to the county school superintendent to assist the superintendent in computing equalization assistance for education as provided in section 15-991.*

*C. On or before February 10 of the tax year, the county assessor shall transmit to the staff of the joint legislative budget committee and to the governor's office of strategic planning and budgeting the values that are required to compute the truth in taxation rates prescribed by section 41-1276.*

*D. On or before February 10 of the tax year, the governing board of each fire district shall transmit to the property tax oversight commission the total assessed value of all property annexed by the district in the preceding calendar year.*

## 2013 LEVY LIMIT WORKSHEET

Date: 2/7/2013

<b>NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE</b>
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2013 New Construction = \$11,766,280

<b>MAXIMUM LEVY</b>	<b>2012</b>
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A.1. Maximum Allowable Primary Tax Levy	\$13,167,562
A.2. A.1 multiplied by 1.02	\$13,430,913

<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2013</b>
--	-------------

B.1. Centrally Assessed	\$268,868,260
B.2. Locally Assessed Real Property	\$604,036,768
B.3. Locally Assessed Personal Property	\$18,680,546
B.4. Total Assessed Value (B.1 through B.3)	\$891,585,574
B.5. B.4. divided by 100	\$8,915,856

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2013</b>
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C.1. Centrally Assessed	\$272,274,079
C.2. Locally Assessed Real Property	\$612,397,229
C.3. Locally Assessed Personal Property	\$18,680,546
C.4. Total Assessed Value (C.1 through C.3)	\$903,351,854
C.5. C.4. divided by 100	\$9,033,519

<b>LEVY LIMIT CALCULATION</b>	<b>2013</b>
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D.1. LINE A.2	\$13,430,913
D.2. LINE B.5	\$8,915,856
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>1.5064</b>
D.4. LINE C.5	\$9,033,519
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$13,608,093</b>
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
<b>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</b>	<b>\$13,608,093</b>



# Arizona State Retirement System

3300 North Central Avenue, Phoenix, AZ 85012

WWW.AZASRS.GOV

## Fact Sheet

### **CONTRIBUTION RATES**

#### **Defined Benefit Plan**

The Arizona State Retirement System, created in 1953, is a state agency providing a guaranteed life-long pension benefit, a long-term disability income plan, retiree health insurance and survivor benefits to its members.

Contribution rates are actuarially determined and approved by the ASRS Board of Trustees and are adjusted to ensure the plan remains fiscally sound and able to meet current and future obligations.

The ASRS is a match plan, meaning the contribution rate applies to employees and employers.

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.

	<b>Fiscal 2012-13 (Effective July 1, 2012)</b>		
	<b>Retirement Pension &amp; Health Insurance Benefit</b>	<b>Long Term Disability Income Plan</b>	<b>Total</b>
<b>Employee</b>	10.90%	0.24%	<b>11.14%</b>
<b>Employer</b>	10.90%	0.24%	<b>11.14%</b>

	<b>Fiscal 2013-14 (Effective July 1, 2013)</b>		
	<b>Retirement Pension &amp; Health Insurance Benefit</b>	<b>Long Term Disability Income Plan</b>	<b>Total</b>
<b>Employee</b>	11.30%	0.24%	<b>11.54%</b>
<b>Employer</b>	11.30%	0.24%	<b>11.54%</b>

**OFFICIAL BUDGET FORMS  
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
FISCAL YEAR 2012-13**

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
BUDGET FOR FISCAL YEAR 2012-13  
SUMMARY OF BUDGET DATA**

	<b>Budget 2011-12</b>	<b>Budget 2012-13</b>	<b>Increase/(Decrease) From Budget 2011-12 To Budget 2012-13</b>	
			<b>Amount</b>	<b>%</b>
<b>I. CURRENT GENERAL AND PLANT FUNDS</b>				
<b>A. Expenditures:</b>				
Current General Fund	\$ 22,107,760	\$ 24,199,362	\$ 2,091,602	9.5%
Unexpended Plant Fund	4,400,000	11,085,000	6,685,000	151.9%
Retirement of Indebtedness Plant Fund				
<b>TOTAL</b>	<b>\$ 26,507,760</b>	<b>\$ 35,284,362</b>	<b>\$ 8,776,602</b>	<b>33.1%</b>
<b>B. Expenditures Per FTSE:</b>				
Current General Fund	\$ 10,049 /FTSE	\$ 10,071 /FTSE	\$ 22 /FTSE	0.2%
Unexpended Plant Fund	\$ 2,000 /FTSE	\$ 4,583 /FTSE	\$ 2,583 /FTSE	129.2%
<b>II. EXPENDITURE LIMITATIONS</b>			FISCAL YEAR 2011-12	\$ 16,251,916
			FISCAL YEAR 2012-13	\$ 15,978,265
<b>III. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2011-12 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051</b>				\$ _____
<b>IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2012-13 PURSUANT TO A.R.S. §42-17051</b>				\$ 13,167,562
<b>V. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:</b>				
	<b>Budget 2011-12</b>	<b>Budget 2012-13</b>	<b>Increase/(Decrease) From Budget 2011-12 To Budget 2012-13</b>	
			<b>Amount</b>	<b>%</b>
<b>A. Amount Levied:</b>				
Primary Tax Levy	\$ 12,710,760	\$ 13,167,562	\$ 456,802	3.6%
Secondary Tax Levy				
<b>TOTAL PROPERTY TAX LEVY</b>	<b>\$ 12,710,760</b>	<b>\$ 13,167,562</b>	<b>\$ 456,802</b>	<b>3.6%</b>
<b>B. Rates Per \$100 Net Assessed Valuation:</b>				
Primary Tax Rate	\$ 1.2387	\$ 1.3515	\$ 0.1128	9.1%
Secondary Tax Rate				
<b>TOTAL PROPERTY TAX RATE</b>	<b>\$ 1.2387</b>	<b>\$ 1.3515</b>	<b>\$ 0.1128</b>	<b>9.1%</b>

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
BUDGET FOR FISCAL YEAR 2012-13  
CURRENT GENERAL FUND - REVENUES AND OTHER ADDITIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
<b>REVENUES AND OTHER ADDITIONS BY SOURCE</b>					
<b>PROPERTY TAXES</b>					
Primary Tax Levy	\$ 12,600,000	\$ 12,710,760	\$ 13,167,562	\$ 456,802	3.6%
Secondary Tax Levy - Override					
Subtotal	\$ 12,600,000	\$ 12,710,760	\$ 13,167,562	\$ 456,802	3.6%
<b>STATE APPROPRIATIONS</b>					
Maintenance Support	1,730,100	1,720,000	1,689,700	(30,300)	-1.8%
Equalization Aid	6,451,700	6,452,000	5,367,100	(1,084,900)	-16.8%
Subtotal	\$ 8,181,800	\$ 8,172,000	\$ 7,056,800	\$ (1,115,200)	-13.6%
<b>GIFTS, GRANTS, AND CONTRACTS</b>					
Government Grants and Contracts	1,550,000	1,350,000	1,600,000	250,000	18.5%
Indirect Costs Recovered					
Private Gifts, Grants, and Contracts					
Subtotal	\$ 1,550,000	\$ 1,350,000	\$ 1,600,000	\$ 250,000	18.5%
<b>TUITION, REGISTRATION, AND STUDENT FEES</b>					
General Tuition	3,400,000	3,400,000	3,500,000	100,000	2.9%
Out-of-District Tuition					
Out-of-State Tuition	100,000	100,000	100,000		
Student Fees	700,000	700,000	700,000		
Tuition and Fee Remissions or Waivers	800,000		1,000,000	1,000,000	
Subtotal	\$ 5,000,000	\$ 4,200,000	\$ 5,300,000	\$ 1,100,000	26.2%
<b>OTHER SOURCES</b>					
Investment Income	115,000	125,000	125,000		
Other	100,000	100,000	200,000	100,000	100.0%
Subtotal	\$ 215,000	\$ 225,000	\$ 325,000	\$ 100,000	44.4%
<b>Total Revenues and Other Additions</b>	\$ 27,546,800	\$ 26,657,760	\$ 27,449,362	\$ 791,602	3.0%
<b>UNRESTRICTED GENERAL FUND BALANCE AT JULY 1, APPLIED TO BUDGET</b>					
	\$	\$	\$ 8,500,000	\$ 8,500,000	
<b>TRANSFERS IN/(OUT)</b>					
Transfer Out - Primary Tax Levy					
- Unexpended Plant Fund	(3,200,000)	(3,800,000)	(11,000,000)	(7,200,000)	189.5%
- Auxilliary Fund/Restricted Fund	(745,000)	(750,000)	(750,000)		
<b>TOTAL AMOUNT AVAILABLE FOR EXPENDITURES</b>	\$ 23,601,800	\$ 22,107,760	\$ 24,199,362	\$ 2,091,602	9.5%

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTHLAND PIONEER COLLEGE**  
**BUDGET FOR FISCAL YEAR 2012-13**  
**CURRENT GENERAL FUND - REVENUES AND OTHER ADDITIONS**

<b>UNRESTRICTED GENERAL FUND BALANCE AT JULY 1, 2012</b>		\$ <u>32,758,000</u>
Less: <u>Governing Board Designations</u>		
<u>Capital projects - FY1314 &amp; FY1415</u>	\$ <u>18,000,000</u>	
Other Amounts Unavailable to Finance Expenditures of the Budget Year		
<u>Reserve</u>	<u>6,258,000</u>	
Subtotal		\$ <u>24,258,000</u>
Add: <u>Amounts Not Expected to be Expended in the Budget Year</u>		
Subtotal		\$ _____
<b>UNRESTRICTED GENERAL FUND BALANCE AT JULY 1, 2012, APPLIED TO BUDGET</b>		\$ <u><u>8,500,000</u></u>

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTHLAND PIONEER COLLEGE**  
**BUDGET FOR FISCAL YEAR 2012-13**  
**PLANT FUNDS - REVENUES AND OTHER ADDITIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
<b>REVENUES AND OTHER ADDITIONS BY SOURCE</b>					
<b>UNEXPENDED PLANT FUND</b>					
State Appropriations: Capital Support ( ____ FTSE @ \$ ____ each)	\$ _____	\$ _____	\$ _____	\$ _____	_____
Investment Income	_____	_____	_____	_____	_____
Proceeds from Sale of Bonds	_____	_____	_____	_____	_____
Other Revenues and Additions	_____	_____	_____	_____	_____
<b>Total Revenues and Other Additions</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>_____</b>
<b>RESTRICTED FUND BALANCE AT JULY 1</b>	<b>600,000</b>	<b>600,000</b>	<b>85,000</b>	<b>(515,000)</b>	<b>-85.8%</b>
<b>TRANSFERS IN/(OUT)</b>					
Transfer In - Primary Tax Levy - Current General Fund	3,200,000	3,800,000	11,000,000	7,200,000	189.5%
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
Less: Amounts accumulated for future capital acquisitions	_____	_____	_____	_____	_____
<b>TOTAL AMOUNT AVAILABLE FOR EXPENDITURES - UNEXPENDED PLANT FUND</b>	<b>\$ 3,800,000</b>	<b>\$ 4,400,000</b>	<b>\$ 11,085,000</b>	<b>\$ 6,685,000</b>	<b>151.9%</b>
<b>RETIREMENT OF INDEBTEDNESS PLANT FUND</b>					
Sources for payment of principal and interest on general obligation bonds					
Secondary Tax Levy	_____	_____	_____	_____	_____
Other (Identify)	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
<b>Total Revenues and Other Additions</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>_____</b>
<b>FUND BALANCE AT JULY 1 RESTRICTED FOR RETIREMENT OF GENERAL OBLIGATION BONDS</b>					
<b>TRANSFERS IN/(OUT)</b>					
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
Less: Amounts restricted for future debt service requirements	_____	_____	_____	_____	_____
<b>TOTAL AMOUNT AVAILABLE FOR RETIREMENT OF GENERAL OBLIGATION BONDS</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>\$ _____</b>	<b>_____</b>



**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTHLAND PIONEER COLLEGE**  
**BUDGET FOR FISCAL YEAR 2012-13**  
**PLANT FUNDS - REVENUES AND OTHER ADDITIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
Sources for payment of principal and interest on revenue bonds (Identify)					
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
<b>Total Revenues and Other Additions</b>	\$ _____	\$ _____	\$ _____	\$ _____	_____
FUND BALANCE AT JULY 1 RESTRICTED FOR RETIREMENT OF REVENUE BONDS	_____	_____	_____	_____	_____
TRANSFERS IN/(OUT)					
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
Less: Amounts restricted for future debt service requirements	_____	_____	_____	_____	_____
TOTAL AMOUNT AVAILABLE FOR RETIREMENT OF REVENUE BONDS	\$ _____	\$ _____	\$ _____	\$ _____	_____
Sources for payment of principal and interest on other long-term debt (Identify)					
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
<b>Total Revenues and Other Additions</b>	\$ _____	\$ _____	\$ _____	\$ _____	_____
FUND BALANCE AT JULY 1 RESTRICTED FOR RETIREMENT OF OTHER LONG-TERM DEBT	_____	_____	_____	_____	_____
TRANSFERS IN/(OUT)					
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
Less: Amounts restricted for future debt service requirements	_____	_____	_____	_____	_____
TOTAL AMOUNT AVAILABLE FOR RETIREMENT OF OTHER LONG-TERM DEBT	\$ _____	\$ _____	\$ _____	\$ _____	_____
<b>TOTAL AMOUNT AVAILABLE FOR EXPENDITURES- RETIREMENT OF INDEBTEDNESS PLANT FUND</b>	\$ _____	\$ _____	\$ _____	\$ _____	_____

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
BUDGET FOR FISCAL YEAR 2012-13  
CURRENT GENERAL FUND AND PLANT FUNDS - EXPENDITURES AND OTHER DEDUCTIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
<b>CURRENT GENERAL FUND</b>					
Instruction	\$ 8,500,000	\$ 8,026,000	\$ 9,506,024	\$ 1,480,024	18.4%
Public Service	20,000				
Academic Support	1,100,000	1,659,000	1,041,483	(617,517)	-37.2%
Student Services	1,500,000	1,377,000	1,511,940	134,940	9.8%
Institutional Support (Administration)	7,100,000	7,069,000	7,526,702	457,702	6.5%
Operation and Maintenance of Plant	1,800,000	1,756,000	1,809,170	53,170	3.0%
Scholarships	1,264,000	283,000	1,298,011	1,015,011	358.7%
Contingency		1,937,760	1,506,032	(431,728)	-22.3%
<b>TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT GENERAL FUND</b>	<b>\$ 21,284,000</b>	<b>\$ 22,107,760</b>	<b>\$ 24,199,362</b>	<b>\$ 2,091,602</b>	<b>9.5%</b>
<b>PLANT FUNDS: UNEXPENDED PLANT FUND</b>					
Land	\$	\$	\$	\$	
Buildings	1,200,000	1,480,000	3,385,000	1,905,000	128.7%
Improvements Other Than Buildings	380,000	500,000	500,000		
Equipment	1,800,000	2,000,000	1,992,000	(8,000)	-0.4%
Library Books	50,000	50,000	55,000	5,000	10.0%
Museum and Art Collections					
Construction in Progress			5,000,000	5,000,000	
Contingency					
Retirement of Indebtedness - Capital Leases and Installment Purchases	370,000	370,000	153,000	(217,000)	-58.6%
Interest on Indebtedness - Capital Leases and Installment Purchases					
<b>TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF UNEXPENDED PLANT FUND</b>	<b>\$ 3,800,000</b>	<b>\$ 4,400,000</b>	<b>\$ 11,085,000</b>	<b>\$ 6,685,000</b>	<b>151.9%</b>
<b>RETIREMENT OF INDEBTEDNESS PLANT FUND</b>					
Retirement of Indebtedness - General Obligation Bonds	\$	\$	\$	\$	
Interest on Indebtedness - General Obligation Bonds					
Retirement of Indebtedness - Revenue Bonds					
Interest on Indebtedness - Revenue Bonds					
Retirement of Indebtedness - Other Long-Term Debt					
Interest on Indebtedness - Other Long-Term Debt					
Other-Property Tax Judgement					
<b>TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF RETIREMENT OF INDEBTEDNESS PLANT FUND</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTHLAND PIONEER COLLEGE**  
**BUDGET FOR FISCAL YEAR 2012-13**  
**CURRENT AUXILIARY ENTERPRISES FUND - REVENUES AND OTHER ADDITIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
<b>REVENUES AND OTHER ADDITIONS BY SOURCE</b>					
<b>TUITION AND STUDENT FEES</b>					
General Tuition	\$ _____	\$ _____	\$ _____	\$ _____	_____
Out-of-District Tuition	_____	_____	_____	_____	_____
Out-of-State Tuition	_____	_____	_____	_____	_____
Student Fees	_____	_____	_____	_____	_____
Tuition and Fee Remissions or Waivers	_____	_____	_____	_____	_____
Subtotal	\$ _____	\$ _____	\$ _____	\$ _____	_____
<b>SALES AND SERVICES</b>					
Bookstore Sales	100,000	150,000	125,000	(25,000)	-16.7%
Food Services Sales	_____	_____	_____	_____	_____
Dormitory Rentals	_____	_____	_____	_____	_____
Intercollegiate Athletics	_____	_____	_____	_____	_____
Parking Fees or Permits	_____	_____	_____	_____	_____
Other Sales and Services	200,000	225,000	225,000	_____	_____
Subtotal	\$ 300,000	\$ 375,000	\$ 350,000	\$ (25,000)	-6.7%
<b>OTHER REVENUES AND ADDITIONS</b>					
Investment Income	_____	_____	_____	_____	_____
Other (Identify)	_____	_____	_____	_____	_____
Subtotal	\$ _____	\$ _____	\$ _____	\$ _____	_____
<b>Total Revenues and Other Additions</b>	\$ 300,000	\$ 375,000	\$ 350,000	\$ (25,000)	-6.7%
<b>UNRESTRICTED FUND BALANCE AT JULY 1</b>					
<b>TRANSFERS IN/(OUT)</b>					
Current General Fund	145,000	150,000	150,000	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
<b>TOTAL AMOUNT AVAILABLE FOR EXPENDITURES</b>	\$ 445,000	\$ 525,000	\$ 500,000	\$ (25,000)	-4.8%

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTHLAND PIONEER COLLEGE**  
**BUDGET FOR FISCAL YEAR 2012-13**  
**CURRENT RESTRICTED FUND - REVENUES AND OTHER ADDITIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
<b>REVENUES AND OTHER ADDITIONS BY SOURCE</b>					
<b>GIFTS, GRANTS, AND CONTRACTS</b>					
Federal Grants and Contracts	\$ 4,300,000	\$ 4,200,000	\$ 4,400,000	\$ 200,000	4.8%
State Grants and Contracts	400,000	200,000	200,000		
Local Grants and Contracts					
Private Gifts, Grants, and Contracts	400,000	400,000	400,000		
Subtotal	\$ 5,100,000	\$ 4,800,000	\$ 5,000,000	\$ 200,000	4.2%
<b>OTHER REVENUES AND ADDITIONS</b>					
Investment Income					
State Shared Sales Tax	400,000	400,000	400,000		
Other (Identify)					
Subtotal	\$ 400,000	\$ 400,000	\$ 400,000		
<b>Total Revenues and Other Additions</b>	<b>\$ 5,500,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,400,000</b>	<b>\$ 200,000</b>	<b>3.8%</b>
<b>RESTRICTED FUND BALANCE AT JULY 1</b>					
<b>TRANSFERS IN/(OUT)</b>					
General Fund	500,000	600,000	600,000		
<b>TOTAL AMOUNT AVAILABLE FOR EXPENDITURES</b>	<b>\$ 6,000,000</b>	<b>\$ 5,800,000</b>	<b>\$ 6,000,000</b>	<b>\$ 200,000</b>	<b>3.4%</b>

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTHLAND PIONEER COLLEGE**  
**BUDGET FOR FISCAL YEAR 2012-13**  
**CURRENT AUXILIARY ENTERPRISES AND CURRENT RESTRICTED FUNDS - EXPENDITURES AND OTHER DEDUCTIONS**

	Estimated Actual 2011-12	Budget 2011-12	Budget 2012-13	Increase/(Decrease) From Budget 2011-12 To Budget 2012-13	
				Amount	%
<b>CURRENT AUXILIARY ENTERPRISES FUND</b>					
Bookstore	\$ 145,000	\$ 150,000	\$ 125,000	\$ (25,000)	-16.7%
Food Services					
Dormitories					
Intercollegiate Athletics					
Other Sales & Services	300,000	375,000	375,000		
<b>TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT AUXILIARY ENTERPRISES FUND</b>	<u>\$ 445,000</u>	<u>\$ 525,000</u>	<u>\$ 500,000</u>	<u>\$ (25,000)</u>	<u>-4.8%</u>
<b>CURRENT RESTRICTED FUND</b>					
Instruction	\$ 790,000	\$ 700,000	\$ 700,000		
Public Service	20,000	10,000	10,000		
Academic Support					
Student Services	650,000	650,000	650,000		
Institutional Support (Administration)	40,000	40,000	40,000		
Operation and Maintenance of Plant					
Scholarships	4,500,000	4,400,000	4,600,000	200,000	4.5%
<b>TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT RESTRICTED FUND</b>	<u>\$ 6,000,000</u>	<u>\$ 5,800,000</u>	<u>\$ 6,000,000</u>	<u>\$ 200,000</u>	<u>3.4%</u>

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
ANNUAL BUDGETED EXPENDITURE LIMITATION REPORT BUDGET WORKSHEET  
YEAR ENDING JUNE 30, 2013**

Description	Current Funds			Plant Funds		Total
	Unrestricted			Unexpended	Retirement of Indebtedness	
	General	Auxiliary Enterprises	Restricted			
A. Total budgeted expenditures	\$ 24,199,362	\$ 500,000	\$ 6,000,000	\$ 11,085,000	\$	\$ 41,784,362
B. Less exclusions claimed:						
Bond proceeds	\$	\$	\$	\$	\$	\$
Debt service requirements on bonded indebtedness						
Proceeds from other long-term obligations						
Debt service requirements on other long-term obligations						
Dividends, interest, and gains on the sale or redemption of investment securities						
Trustee or custodian						
Grants and aid from the federal government						
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes						
Amounts received from the state for the purchase of land, and the purchase or construction of buildings or improvements						
Interfund transactions						
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements						
Contracts with other political subdivisions						
Tuition and fees						
Property taxes received from voter-approved overrides						
Refunds, reimbursements, and other recoveries						
Prior years carryforward						
Total exclusions claimed	\$	\$	\$	\$	\$	\$
C. Amounts subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$ 24,199,362	\$ 500,000	\$ 6,000,000	\$ 11,085,000	\$	\$ 41,784,362
D. Less expenditures of monies received pursuant to A.R.S. §15-1472 (workforce development)						
E. Adjusted amount subject to the expenditure limitation						\$ 41,784,362
F. Expenditure Limitation Fiscal Year 2012-13						\$ 15,978,265

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
BUDGET FOR FISCAL YEAR 2013  
SUMMARY OF BUDGET DATA**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Increase/(Decrease) From Budget 2012 To Budget 2013</b>	
			<b>Amount</b>	<b>%</b>
<b>I. CURRENT GENERAL AND PLANT FUNDS</b>				
A. Expenditures:				
Current General Fund	\$ 22,107,760	\$ 24,199,362	\$ 2,091,602	9.5%
Unexpended Plant Fund	4,400,000	11,085,000	6,685,000	151.9%
Retirement of Indebtedness Plant Fund	0	0	0	
<b>TOTAL</b>	<b>\$ 26,507,760</b>	<b>\$ 35,284,362</b>	<b>\$ 8,776,602</b>	<b>33.1%</b>
B. Expenditures Per FTSE:				
Current General Fund	\$ 10,049 /FTSE	\$ 10,071 /FTSE	\$ 22 /FTSE	0.2%
Unexpended Plant Fund	\$ 2,000 /FTSE	\$ 4,583 /FTSE	\$ 2,583 /FTSE	129.2%
<b>II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION</b>				
Employee Salaries and Hourly Costs	\$ 11,380,253	\$ 12,658,001	\$ 1,277,748	11.2%
Retirement Costs	1,216,667	1,322,043	105,376	8.7%
Healthcare Costs	1,266,702	1,320,708	54,006	4.3%
Other Benefit Costs	1,115,754	1,204,075	88,321	7.9%
<b>TOTAL</b>	<b>\$ 14,979,376</b>	<b>\$ 16,504,827</b>	<b>\$ 1,525,451</b>	<b>10.2%</b>
<b>III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES</b>				
A. Amount Levied:				
Primary Tax Levy	\$ 12,710,760	\$ 13,167,562	\$ 456,802	3.6%
Secondary Tax Levy	0	0	0	0
<b>TOTAL LEVY</b>	<b>\$ 12,710,760</b>	<b>\$ 13,167,562</b>	<b>\$ 456,802</b>	<b>3.6%</b>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$ 1.2387	\$ 1.3515	\$ 0.1128	9.1%
Secondary Tax Rate	0	0	0	0
<b>TOTAL RATE</b>	<b>\$ 1.2387</b>	<b>\$ 1.3515</b>	<b>\$ 0.1128</b>	<b>9.1%</b>
<b>IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2014 PURSUANT TO A.R.S. §42-17051</b>				\$ 13,167,562
<b>V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2013 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051</b>				\$ 0

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
BUDGET FOR FISCAL YEAR 2013  
RESOURCES**

	General Fund 2013	Restricted Fund 2013	Auxiliary Fund 2013	Unexpended Plant Fund 2013	Retirement of Indebtedness 2013	Total All Funds 2013	Total All Funds 2012	% Increase/ (Decrease)
<b>BEGINNING BALANCES</b>								
Restricted	\$	\$	\$	\$	\$	\$ 642,187	\$ 597,193	7.5%
Unrestricted						34,860,369	30,885,757	12.9%
<b>Total Beginning Balances</b>						<b>35,502,556</b>	<b>31,482,950</b>	<b>12.8%</b>
<b>REVENUES AND OTHER INFLOWS</b>								
Student Tuition and Fees								
General Tuition	\$ 3,500,000	\$	\$	\$	\$	\$ 3,500,000	\$ 3,400,000	2.9%
Out-of-District Tuition						-	-	
Out-of-State Tuition	100,000					100,000	100,000	0%
Student Fees	700,000					700,000	700,000	0%
Tuition and Fee Remissions or Waivers	1,000,000					1,000,000	-	
State Appropriations								
Maintenance Support	1,689,700					1,689,700	1,720,000	-1.8%
Equalization Aid	5,367,100					5,367,100	6,452,000	-16.8%
Capital Support						-	-	
Property Taxes								
Primary Tax Levy	13,167,562					13,167,562	12,710,760	3.6%
Secondary Tax Levy						-		
Gifts, Grants, and Contracts	1,600,000	5,000,000				6,600,000	6,150,000	7.3%
Sales and Services			350,000			350,000	375,000	-6.7%
Investment Income	125,000					125,000	125,000	0%
State Shared Sales Tax		400,000				400,000	400,000	0%
Other Revenues	200,000					200,000	100,000	100%
Proceeds from Sale of Bonds						-		
<b>Total Revenues and Other Inflows</b>	<b>27,449,362</b>	<b>5,400,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>33,199,362</b>	<b>32,232,760</b>	<b>3.0%</b>
<b>TRANSFERS</b>								
Transfers In		600,000	150,000	11,000,000		11,750,000	4,550,000	158%
(Transfers Out)	(11,750,000)					(11,750,000)	(4,550,000)	158%
<b>Total Transfers</b>	<b>(11,750,000)</b>	<b>600,000</b>	<b>150,000</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>TOTAL RESOURCES</b>	<b>\$ 15,699,362</b>	<b>\$ 6,000,000</b>	<b>\$ 500,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 68,701,918</b>	<b>\$ 63,715,710</b>	<b>7.8%</b>

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



**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
BUDGET FOR FISCAL YEAR 2013  
EXPENDITURES AND OTHER OUTFLOWS**

**AVAILABLE RESOURCES**

Total Resources (from Schedule B)

Less:

Amounts for Future Debt Retirement

Restricted Amounts Unavailable to Finance

Expenditures of the Budget Year

Committed for Future Expenditures

Governing Board Designations

Total Resources Available

for the Budget Year

**EXPENDITURES AND OTHER OUTFLOWS**

Instruction

Public Service

Academic Support

Student Services

Institutional Support (Administration)

Operation and Maintenance of Plant

Scholarships

Auxiliary Enterprises

Capital Assets

Debt Service-General Obligation Bonds

Debt Service-Other Long Term Debt

Other Expenditures

Contingency

Total Expenditures and Other

Outflows

	General Fund 2013	Restricted Fund 2013	Auxiliary Fund 2013	Unexpended Plant Fund 2013	Retirement of Indebtedness 2013	Total All Funds 2013	Total All Funds 2012	% Increase/ (Decrease)
Total Resources (from Schedule B)	\$ 15,699,362	\$ 6,000,000	\$ 500,000	\$ 11,000,000	\$ -	\$ 68,701,918	\$ 63,715,710	7.8%
Less:								
Amounts for Future Debt Retirement								
Restricted Amounts Unavailable to Finance								
Expenditures of the Budget Year								
Committed for Future Expenditures								
Governing Board Designations	(6,258,000)			(18,000,000)		(24,258,000)	(18,750,000)	29.4%
Total Resources Available for the Budget Year	\$ 9,441,362	\$ 6,000,000	\$ 500,000	\$ (7,000,000)	\$ -	\$ 44,443,918	\$ 44,965,710	-1.2%
<b>EXPENDITURES AND OTHER OUTFLOWS</b>								
Instruction	\$ 9,506,024	\$ 700,000	\$ -	\$ -	\$ -	\$ 10,206,024	\$ 8,726,000	17.0%
Public Service		10,000				10,000	10,000	0%
Academic Support	1,041,483					1,041,483	1,659,000	-37.2%
Student Services	1,511,940	650,000				2,161,940	2,027,000	6.7%
Institutional Support (Administration)	7,526,702	40,000				7,566,702	7,109,000	6.4%
Operation and Maintenance of Plant	1,809,170					1,809,170	1,756,000	3.0%
Scholarships	1,298,011	4,600,000				5,898,011	4,683,000	25.9%
Auxiliary Enterprises			500,000			500,000	525,000	-4.8%
Capital Assets				10,932,000		10,932,000	4,030,000	171%
Debt Service-General Obligation Bonds						-	-	
Debt Service-Other Long Term Debt				153,000		153,000	370,000	-58.6%
Other Expenditures						-	-	
Contingency	1,506,032					1,506,032	1,937,760	-22.3%
Total Expenditures and Other Outflows	\$ 24,199,362	\$ 6,000,000	\$ 500,000	\$ 11,085,000	\$ -	\$ 41,784,362	\$ 32,832,760	27.3%

## 2013-14 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; B.) increases incrementally; and C.) is competitive in our market by maintaining a comparative position to the average tuition at other Arizona community colleges. Course fees will be set at a rate calculated to offset expendable supplies and equipment.

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

Approximately \$100,000 of additional revenue will be generated by the proposed \$2 per credit hour increase in tuition. However, overall tuition and fee revenues are expected to decline as a result of a one-time adjustment in budget estimates to more favorably compare with audited financial statements. Current out-of-state tuition is higher than most community colleges and staff proposes no change in the rate per credit hour.

Changes to the general fee schedule include elimination of the Graduation fee, the Special Certificate fee, GED Testing fees and the Student Emergency Loan Processing fee. A Program Fee initially instituted in 2012-13 is deleted in favor of a course fee for the Law Enforcement Academy. A new fee is proposed to cover the cost of Diploma and Certificate replacements. Replacement of the Active "Money Card" is proposed to increase by \$1.

Instructional staff conducted a comprehensive review of all course fees to assure fees are based on cost of consumable supplies and other course specific expenses. Over 1,200 courses are listed in the current catalog, with approximately one-third of the courses requiring a course fee. Proposed course fee changes are not expected to generate additional revenue beyond the increased cost of course supplies, equipment maintenance and course-specific operation expenses.

In the Career and Technical Education division, the move from a program fee to a course fee for the Intensive Police Academy includes an increase from \$100 per semester to \$500 for the multi-semester course BOC courses are being replaced by CON (construction) courses and the fees cover the costs of consumables, gas, tools, lumber and software. DRF courses are increasing due to increased material costs and software. The increases for FRS courses are related to increasing cost of consumables, fuel and equipment. Fees for INA courses are increasing as a result of higher



material and software costs. It is proposed the course fee for IM0 214 be reduced as the course is a lab setting without need for an Internet component. And finally HQO courses fees are being deleted.

The Nursing and Allied Health division is proposing increases due to the increasing cost of lab supplies. The division is also using more simulation equipment and replacement parts are factored into the proposed fees.



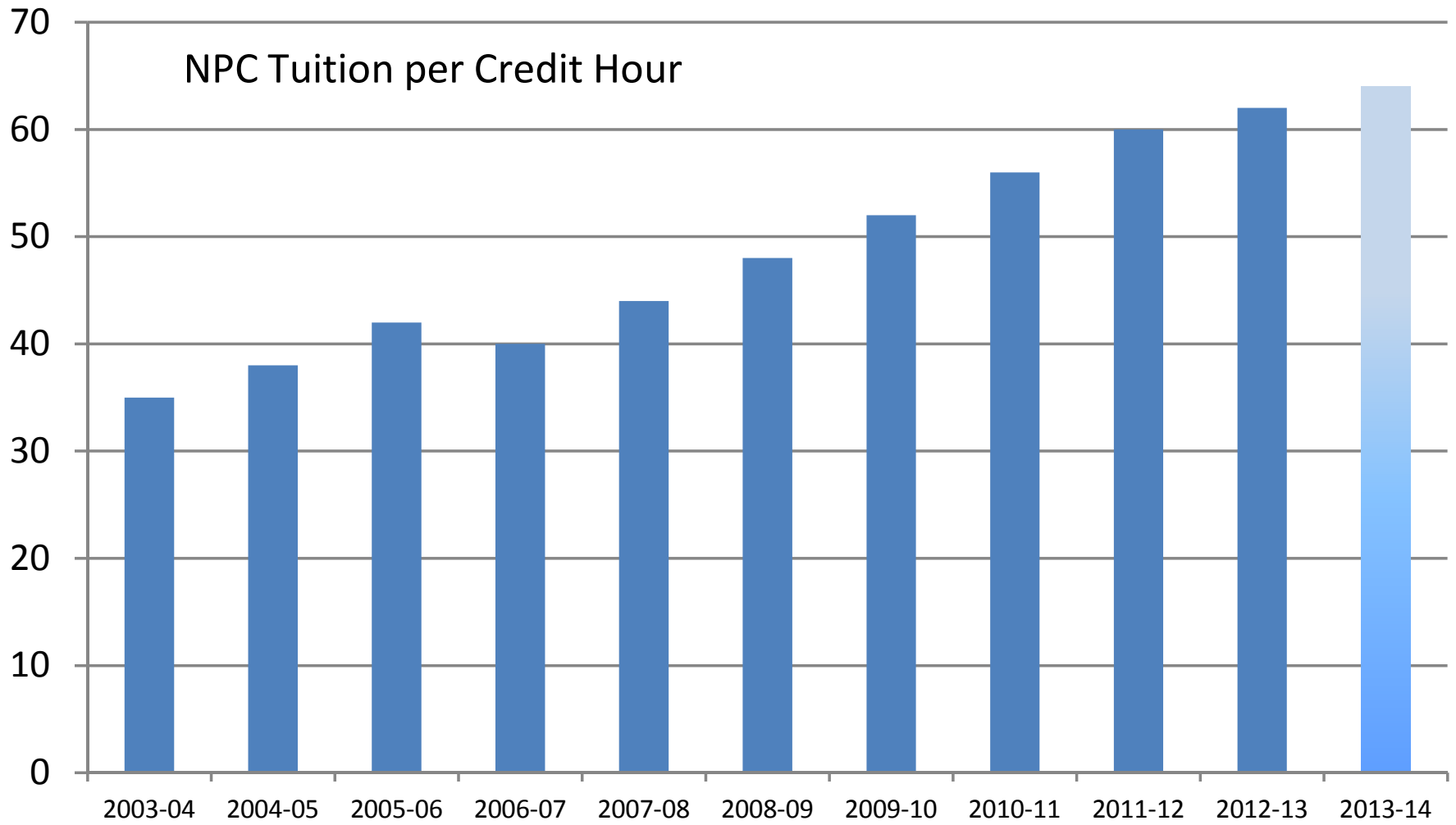
**Northland Pioneer College**

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2013-14  
PROPOSED**

<b>TUITION</b>	<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
<b>IN-STATE</b>	<b>\$62 per credit hour</b>	<b>\$64 per credit hour</b>
<b>APACHE COUNTY</b>	<b>\$62 per credit hour</b>	<b>\$64 per credit hour</b>
<b>OUT-OF-STATE</b>	<b>\$305 per credit hour</b>	<b>\$305 per credit hour</b>
<b>SENIOR CITIZENS</b> 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)
<b>REFUNDS FOR TUITION</b>	100% before 1 <sup>st</sup> day of semester and if NPC cancels the class. 50% during 1 <sup>st</sup> and 2 <sup>nd</sup> weeks of the semester. No refund after the end of the second week of the semester	100% before 1 <sup>st</sup> day of semester and if NPC cancels the class. 50% during 1 <sup>st</sup> and 2 <sup>nd</sup> weeks of the semester. No refund after the end of the second week of the semester
<b>SUMMER SESSION REFUNDS</b>	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term
<b>SHORT-TERM COURSE REFUNDS</b>	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term

NPC Tuition per Credit Hour



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

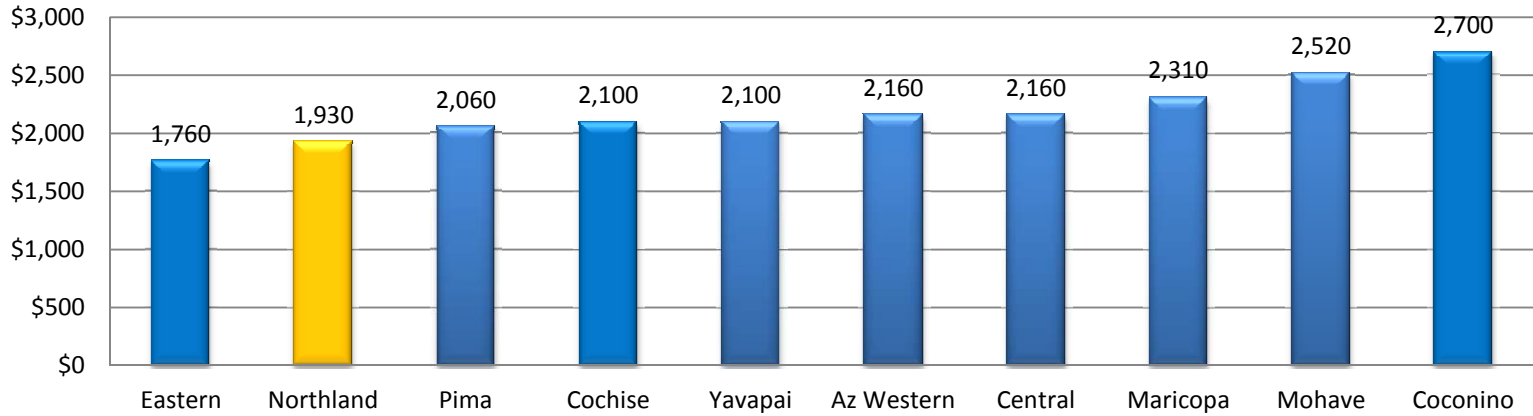
(Note - Fees include mandatory technology, registration and activity fees - course fees not included)

DISTRICT	2012- 2013				2013- 2014				FY 14 Tuition Increase per credit hr	Preliminary % Inc FY 14 Annual Tuition & Fees
	Semester Tuition & Fees	Annual Tuition & Fees	Annual Fees	Tuition Rate	Semester Tuition & Fees	Annual Tuition & Fees	Annual Fees	Tuition Rate		
	(15 cr hrs)	(30 cr hrs)	(mandatory)	(per cr hr)	(15 cr hrs)	(30 cr hrs)	(mandatory)	(per cr hr)		
Cochise	\$ 1,050	\$ 2,100	\$ -	\$ 70	\$ 1,095	\$ 2,190	\$ -	\$ 73	\$ 3.00	4.29%
Coconino	\$ 1,350	\$ 2,700	<sup>1</sup> \$ 150	<sup>2</sup> \$ 85	\$ 1,380	\$ 2,760	<sup>1</sup> \$ 150	<sup>2</sup> \$ 87	\$ 2.00	2.22%
Eastern	\$ 880	\$ 1,760	<sup>3</sup> \$ -	\$ 59	\$ 960	\$ 1,920	<sup>3</sup> \$ -	\$ 64	\$ 5.33	9.09%
Maricopa	\$ 1,155	\$ 2,310	\$ 30	<sup>4</sup> \$ 76	\$ 1,230	\$ 2,460	\$ 30	<sup>4</sup> \$ 81	\$ 5.00	6.49%
Mohave	\$ 1,260	\$ 2,520	\$ 240	<sup>5</sup> \$ 76	\$ 1,305	\$ 2,610	\$ 240	<sup>5</sup> \$ 79	\$ 3.00	3.57%
Northland	\$ 965	\$ 1,930	\$ 70	<sup>6</sup> \$ 62	\$ 995	\$ 1,990	\$ 70	<sup>6</sup> \$ 64	\$ 2.00	3.11%
Pima	\$ 1,030	\$ 2,060	\$ 140	<sup>7</sup> \$ 64	\$ 1,068	\$ 2,135	\$ 155	<sup>7</sup> \$ 66	\$ 2.00	3.64%
Central	\$ 1,080	\$ 2,160	\$ -	\$ 72	\$ 1,125	\$ 2,250	\$ -	\$ 75	\$ 3.00	4.17%
Yavapai	\$ 1,050	\$ 2,100	\$ -	\$ 70	\$ 1,095	\$ 2,190	\$ -	\$ 73	\$ 3.00	4.29%
Az Western	\$ 1,080	\$ 2,160	\$ 10	<sup>8</sup> \$ 72	\$ 1,110	\$ 2,220	\$ 10	<sup>8</sup> \$ 74	\$ 2.00	2.78%
<b>Average</b>	<b>\$ 1,090</b>	<b>\$ 2,180</b>	<b>\$ 64</b>	<b>\$ 71</b>	<b>\$ 1,136</b>	<b>\$ 2,273</b>	<b>\$ 66</b>	<b>\$ 74</b>	<b>\$3.03</b>	<b>4.24%</b>
Increase					4.24%	4.24%	2.34%	4.30%		

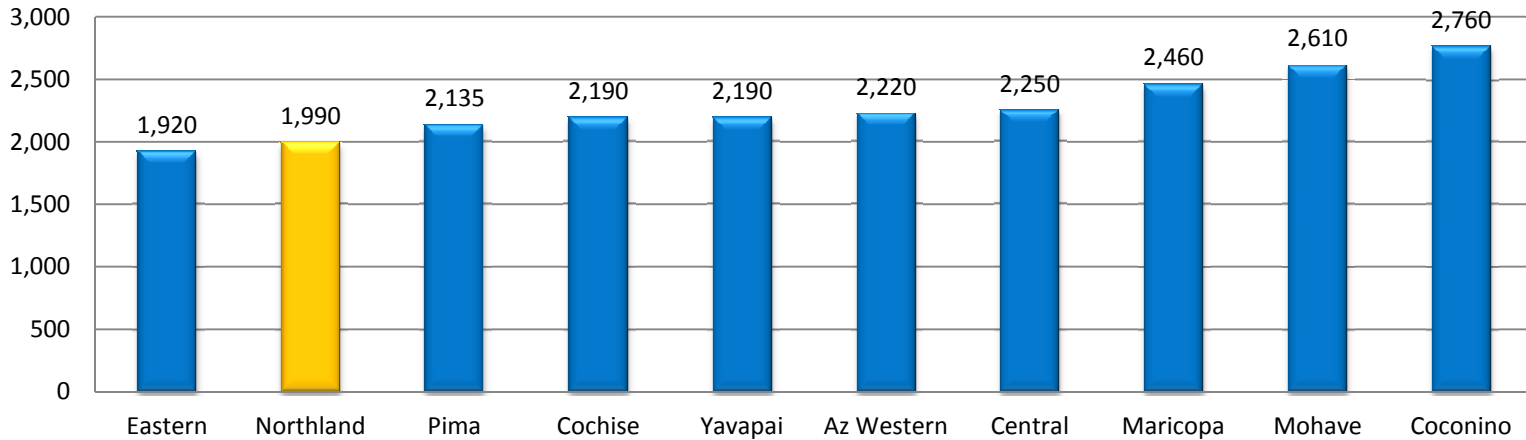
**Notes :**

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

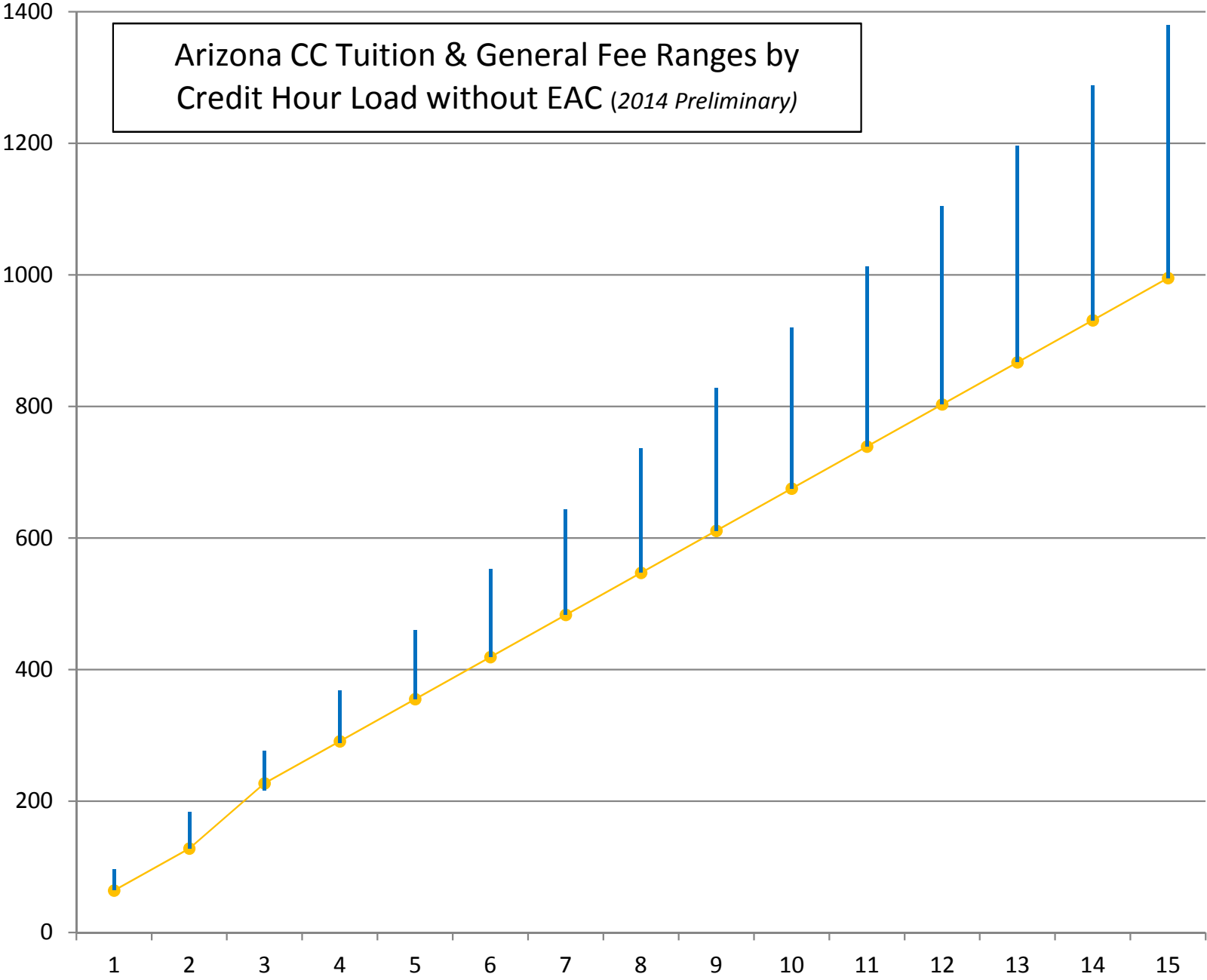
### FY 13 Annual Tuition & General Fees



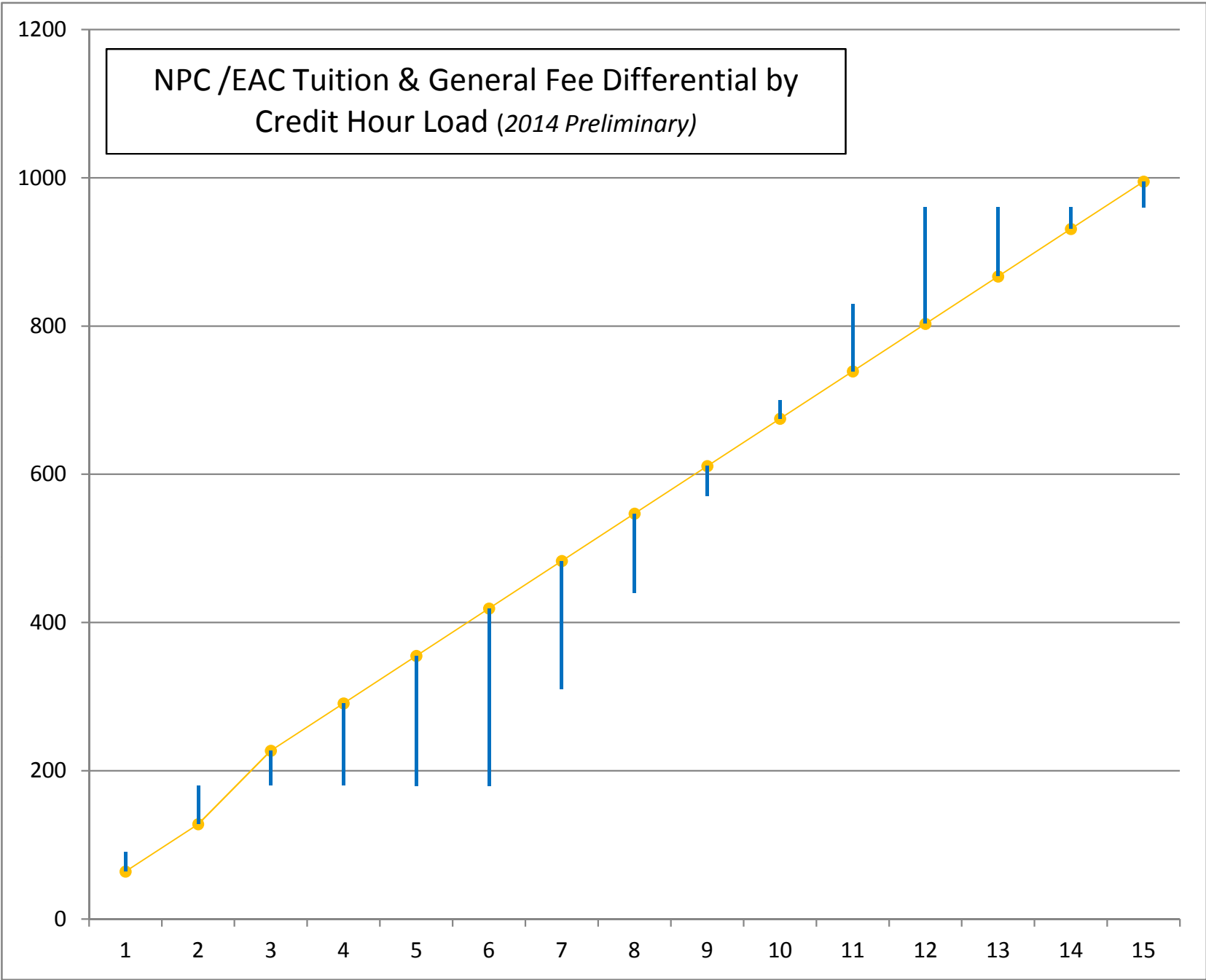
### FY 14 Preliminary Annual Tuition & General Fees



Arizona CC Tuition & General Fee Ranges by  
Credit Hour Load without EAC (2014 Preliminary)







**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2013-2014  
PROPOSED**

FEES	Approved 2012-13	Proposed 2013-14
<b>GENERAL</b>		
Media Fee <sup>①</sup>	\$35/semester	\$35/semester
<b>SPECIAL</b>		
<del>Graduation (non-refundable)</del>	<del>\$35</del>	<del>Eliminated</del>
<del>Special Certificate</del>	<del>\$15</del>	<del>Eliminated</del>
Transcript (each)	\$10	\$10
Transcript (each) On demand	\$15	\$15
Transcript (each) Next day delivery	\$20	\$20
<b>Diploma/Certificate Replacement</b>		<b>\$15</b>
NSF Check Collection	\$25	\$25
<b>“Money Card” Replacement</b>		
<b>ACTIVE card</b>	<b>\$20</b>	<b>\$21</b>
INACTIVE card	\$10	\$10
<del>GED Test<sup>②</sup></del>	<del>\$85</del>	<del>Eliminated</del>
<del>GED Retest</del>	<del>\$12</del>	<del>Eliminated</del>
COMPASS/ASSET Testing <sup>③</sup>	\$10	\$10
Late Registration	\$25	\$25
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation <sup>④</sup>	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
Delinquent Account Charge	\$10/month	\$10/month
HESI Testing	\$38	\$38
<del>Student Emergency Loan Processing Fee</del>	<del>\$10</del>	<del>Eliminated</del>
<b>PROGRAM</b>		
<del>Law Enforcement Academy</del>	<del>\$100 per semester</del>	<del>Moved to Course Fees</del>

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

② Includes a \$20.00 Arizona State Surcharge Fee.

③ Includes up to three (3) tests.

④ Evaluation of Learning Certificates from business, industry, government, military, and non-regionally accredited institutions without waiver agreement.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2013-2014  
Proposed Course Fees**

<b>ARTS &amp; SCIENCES</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
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

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

<b>ARTS &amp; SCIENCES (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
ECD	ALL	ECD Permanent Number/1 cr.	\$17	\$17
ECD	143	Inclusion of Children w/ Special Needs	\$17	\$17
ECD	233	Developing Policies and Procedures for Early Childhood Programs	\$35	\$35
EDU	281	Introduction to Structured English Immersion	\$55	\$55
GEO	111	Physical Geography	\$25	\$25
GLG	ALL	All Geology Courses	\$ 25	\$ 25
MUS	155	Music Applied (all)	\$120	\$120
PHO	100	Beginning Photography	\$20	\$20
PHO	101	Digital Photography	\$20	\$20
PHO	115	Pictorial Journalism	\$20	\$20
PHO	150	Investigative Photo I	\$20	\$20
PHO	151	Investigative Photo II	\$20	\$20
PHO	200	Intermediate Photography	\$20	\$20
PHO	201	Intermediate Digital Photography	\$20	\$20
PHO	212	Color Photography I	\$20	\$20
PHO	213	Color Photography II	\$20	\$20
PHO	220	Advanced Photography	\$20	\$20
PHO	230	View Camera Photo	\$20	\$20
PHO	240	Photography Portfolio	\$20	\$20
PHO	270	Free Lance/Stock Photo	\$20	\$20
PHO	280	Photography Practicum	\$20	\$20
POS	221	Arizona Constitution and Government	\$55	\$55
POS	222	U.S. Constitution	\$55	\$55
PHY	ALL	All Physics Courses	\$25	\$25
SPT	178	Stage Makeup	\$50	\$50

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2013-2014  
Proposed Course Fees**

<b>CAREER &amp; TECHNICAL EDUCATION</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
AIS	100	Keyboarding	\$15	\$15
AIS	102	Business Grammar	\$15	\$15
AIS	105	Developing your Professionalism	\$15	\$15
AIS	110	Basic Keyboarding & Formatting	\$15	\$15
AIS	111	Advanced Keyboarding & Document Processing	\$15	\$15
AIS	112	Proofreading	\$15	\$15
AIS	113	Basic Letter and Memo Writing	\$15	\$15
AIS	114	Introduction to the Modern Office	\$15	\$15
AIS	115	Ten-Key Adding Machine	\$15	\$15
AIS	116	Electronic Calculators	\$15	\$15
AIS	118	MediSoft Billing	\$15	\$15
AIS	119	Medical Office Procedures	\$15	\$15
AIS	123	Vocabulary for the Medical Office	\$15	\$15
AIS	127	Medical Office Insurance and Coding	\$15	\$15
AIS	130	Machine Transcription	\$15	\$15
AIS	135	Intro to MedTranscription	\$15	\$15
AIS	140	Microsoft Word Basic	\$15	\$15
AIS	145	Microsoft Word for Windows	\$15	\$15
AIS	150	MS Publisher Basics	\$15	\$15
AIS	153	MS Publisher Complete	\$15	\$15
AIS	170	Written Business Comm	\$15	\$15
AIS	180	Records Management	\$15	\$15
AIS	181	Medical Records Management	\$15	\$15
AIS	190	Legal Terminology	\$15	\$15
AIS	191	Intro to Law Ofc Procedures	\$15	\$15
AIS	202	Customer Service for the Office Professional	\$15	\$15
AIS	214	Administrative Office Management	\$15	\$15
AIS	226	Advanced WordPerfect	\$15	\$15
AIS	231	Intro to Microsoft Office	\$15	\$15
AIS	232	Advanced Microsoft Office	\$15	\$15
AIS	235	Adv Transcription–Med I	\$15	\$15
AIS	236	Adv Transcription–Med II	\$15	\$15
AIS	245	Advanced Microsoft Word	\$15	\$15
<b>AJS</b>	<b>102</b>	<b>Intensive Police Academy</b>	<b>\$200 program fee</b>	<b>\$500</b>
ATO	ALL*	All Automotive Courses	\$30	\$30

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
<b>BOC</b>	<b>102</b>	<b>Construction Safety Practiee</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>105</b>	<b>Wood &amp; Steel Framing</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>106</b>	<b>Building Exteriors</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>107</b>	<b>Drywall Techniques</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>115</b>	<b>Block &amp; Brick Masonry</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>117</b>	<b>Concrete Flatwork &amp; Formwork</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>120</b>	<b>Cabinetmaking I</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>130</b>	<b>Contractor License &amp; Law</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>135</b>	<b>Furniture making I</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>136</b>	<b>Plumbing Level I</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>137</b>	<b>Plumbing Level II</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>138</b>	<b>Plumbing Level III</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>139</b>	<b>Plumbing Level IV</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>146</b>	<b>Electrical Level I</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>147</b>	<b>Electrical Level II</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>148</b>	<b>Electrical Level III</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>149</b>	<b>Electrical Level IV</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>152</b>	<b>Commercial Wiring</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>153</b>	<b>Industrial Wiring</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>156</b>	<b>HVAC Level I</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>157</b>	<b>HVAC Level II</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>158</b>	<b>HVAC Level III</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>159</b>	<b>HVAC Level IV</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>170</b>	<b>Carpentry Level I</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>171</b>	<b>Carpentry Level II</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>172</b>	<b>Carpentry Level III</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>173</b>	<b>Carpentry Level IV</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>180</b>	<b>Building Maintenance</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>205</b>	<b>Adv Framing Techniques</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>220</b>	<b>Cabinetmaking II</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>221</b>	<b>Cabinetmaking III</b>	<b>\$25</b>	<b>Deleted</b>
<b>BOC</b>	<b>235</b>	<b>Furniture making II</b>	<b>\$25</b>	<b>Deleted</b>
<b>BUS</b>	<b>ALL*</b>	<b>All Business Courses</b>	<b>\$15</b>	<b>\$15</b>
<b>CIS</b>	<b>ALL*</b>	<b>All 1, 2 &amp; 3 credit CIS courses except 141,142,145</b>	<b>\$15</b>	<b>\$15</b>
<b>CIS</b>	<b>141</b>	<b>Managing and Maintaining Your PC I</b>	<b>\$200</b>	<b>\$200</b>
<b>CIS</b>	<b>142</b>	<b>Managing and Maintaining Your PC II</b>	<b>\$200</b>	<b>\$200</b>
<b>CIS</b>	<b>145</b>	<b>Network + Certification Preparation</b>	<b>\$275</b>	<b>\$275</b>
<b>COS</b>	<b>ALL*</b>	<b>All Cosmetology Courses</b>	<b>\$50</b>	<b>\$50</b>

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
CON	100	Construction Math and Safety		\$45
CON	105	Engineering principles/construction methods		\$45
CON	110	Plan Reading-Site Layout-Communication-Employment		\$45
CON	121	Cabinet Making I		\$45
CON	124	Masonry Systems		\$45
CON	125	Concrete Systems		\$45
CON	126	Framing Systems		\$45
CON	140	Computer Applications in Construction		\$45
CON	145	Roofing, Thermal & Moisture Protection Systems		\$45
CON	180	Construction Service Learning		\$45
CON	198	Construction Internship		\$45
CON	200	Integrated Construction Management/Design Laboratory		\$45
CON	221	Cabinet Making II		\$45
CON	223	Cabinet Making III		\$45
CON	227	Electrical, Mechanical, and Plumbing Systems		\$45
CON	228	Heavy Highway Construction		\$45
CON	230	Sustainable Construction		\$45
CON	241	Electrical Level 1		\$45
CON	242	Electrical Level 2		\$45
CON	263	Estimating, Scheduling, and Planning		\$45
<b>DRF</b>	<b>ALL*</b>	<b>All Drafting Courses</b>	<b>\$30</b>	<b>\$45</b>
FRS	100	Firefighter Orientation & Terminology	\$10	\$10
FRS	102	First Responder for the Fire Service	\$10	\$10
FRS	104	Firefighter I & II	\$225	\$225
FRS	106	Firefighter Health & Safety	\$10	\$10
FRS	109	Hazardous Materials Awareness	\$10	\$10
<b>FRS</b>	<b>110</b>	<b>HazMat First Responder</b>	<b>\$20</b>	<b>\$25</b>
FRS	112	Managing Company Tactical Operations	\$10	\$10
FRS	113	Confined Space I	\$10	\$10
FRS	115	Principles of Fire Prevention	\$10	\$10
FRS	116	Intro Respiratory Protection	\$10	\$10
FRS	117	Intro to Forcible Entry Tools	\$10	\$10
FRS	118	Intro to Fire Hose, Streams & Nozzles	\$10	\$10
FRS	119	Intro to Fire Pumps/Apparatus	\$10	\$10
<b>FRS</b>	<b>120</b>	<b>Emergency Vehicle Driving</b>	<b>\$20</b>	<b>\$25</b>

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
<b>FRS</b>	<b>121</b>	<b>Emergency Stabilization &amp; Extrication</b>	<b>\$35</b>	<b>\$40</b>
FRS	122	Fire Svc Ventilation & Ladders	\$10	\$10
FRS	123	Intro to Extinguishers & Foam Suppression	\$25	\$25
<b>FRS</b>	<b>124</b>	<b>Intro to Fire Svc Ropes &amp; Knots</b>	<b>\$20</b>	<b>\$25</b>
FRS	125	Intro to Water Supply & Hydrant Testing	\$10	\$10
<b>FRS</b>	<b>126</b>	<b>Rope Rescue I</b>	<b>\$20</b>	<b>\$30</b>
<b>FRS</b>	<b>127</b>	<b>Rope Rescue II</b>	<b>\$20</b>	<b>\$30</b>
<b>FRS</b>	<b>128</b>	<b>Rope Rescue III</b>	<b>\$20</b>	<b>\$30</b>
FRS	130	Incident Command System	\$10	\$10
FRS	131	Vehicle Firefighting	\$10	\$10
FRS	133	Intro to Fire Behavior & Detection	\$10	\$10
FRS	134	Rapid Intervention Crew	\$10	\$10
FRS	136	Fire Apparatus, Equipment, & Hydraulics	\$10	\$10
FRS	137	Strategies and Tactics	\$10	\$10
FRS	140	Fire Service Report Writing	\$10	\$10
FRS	141	Fire Service Communication	\$10	\$10
<b>FRS</b>	<b>150</b>	<b>Wild Land Firefighter</b>	<b>\$15</b>	<b>\$20</b>
FRS	207	Fire Service Building Construction	\$10	\$10
FRS	210	Incident Safety Officer	\$10	\$10
FRS	211	Leadership I	\$10	\$10
FRS	212	Leadership II	\$10	\$10
FRS	213	Leadership III	\$10	\$10
FRS	214	Incident Safety Officer	\$10	\$10
FRS	216	Fire Officer I	\$10	\$10
FRS	217	Fire Officer II	\$10	\$10
HQO	109	Basic Operations Techniques/Tractors	\$200	\$200
HQO	119	Introduction to Earthmoving and Trucks	\$200	\$200
HQO	121	Rollers and Scrapers	\$200	\$200
HQO	122	Loaders and Forklifts	\$200	\$200
HQO	211	Backhoes and Dozers	\$200	\$200
HQO	212	Intro Crew Leader & Excavators	\$200	\$200
HQO	230	Motor Graders	\$200	\$200
HQO	232	Finishing/Grading & Soils	\$200	\$200
HQO	233	Cranes and Rigging	\$200	\$200
HQO	240	Adv Loader Operation	\$200	\$200
HQO	241	Adv Dump Truck Op	\$200	\$200
HQO	242	Adv Scraper Operation	\$200	\$200

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



<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
HQO	243	Adv Backhoe Operation	\$200	\$200
HQO	244	Adv Excavator Operation	\$200	\$200
HQO	245	Adv Forklift Operation	\$200	\$200
HQO	246	Adv Dozer Operation	\$200	\$200
HQO	247	Adv Motor Grader Op	\$200	\$200
<b>INA</b>	<b>ALL*</b>	<b>All Industrial Arts Courses</b>	<b>\$25</b>	<b>\$45</b>
<b>IMO</b>	<b>ALL*</b>	All Industrial Maintenance Courses except 151-158, 160, 161, 200, <b>214</b> , 201, 270, 271	\$145	\$145
IMO	151	Electrical Level I	\$90	\$90
IMO	152	Electrical Level II	\$90	\$90
IMO	153	Electrical Level III	\$90	\$90
IMO	154	Electrical Level IV	\$90	\$90
IMO	155	Instrumentation Level I	\$90	\$90
IMO	156	Instrumentation Level II	\$90	\$90
IMO	157	Instrumentation Level III	\$90	\$90
IMO	158	Instrumentation Level IV	\$90	\$90
IMO	160	Robotics	\$10	\$10
IMO	161	Intro to Computer-Aided Mfg.	\$10	\$10
IMO	200	Systems Critical Thinking & Control	\$10	\$10
IMO	201	Introduction to Industrial Maintenance	\$75	\$75
<b>IMO</b>	<b>214</b>	<b>Advanced Power Plant Specific Training</b>	<b>\$145</b>	<b>\$75</b>
IMO	270	DC Analysis and Lab	\$50	\$50
IMO	271	AC Analysis and Lab	\$50	\$50
<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
WLD	130	Metal Art	\$55	\$55
WLD	131	Int. Metal Art	\$55	\$55
WLD	151	Cutting Process & Welding	\$55	\$55
WLD	152	SMAW Plate I	\$55	\$55
WLD	153	SMAW Plate II	\$55	\$55
WLD	154	GMAW Plate	\$55	\$55
WLD	155	GTAW Plate	\$55	\$55
WLD	157	AWS Level I Certification	\$55	\$55
WLD	240	Intro to Plastics	\$55	\$55
WLD	241	Plastic Welding	\$55	\$55
WLD	242	Fabrication of Plastics	\$55	\$55
WLD	243	Pipe Fitting for Plastic	\$55	\$55

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
WLD	260	Fit Up/Inspect/Metallurgy	\$55	\$55
WLD	261	SMAW Open V Butt I	\$55	\$55
WLD	262	SMAW Open V Butt II	\$55	\$55
WLD	263	SMAW Open Root Pipe I	\$75	\$75
WLD	264	SMAW Open Root Pipe II	\$75	\$75
WLD	265	GMAW Pipe	\$75	\$75
WLD	266	FCAW Pipe	\$75	\$75
WLD	267	GTAW Pipe I	\$75	\$75
WLD	268	GTAW Pipe II	\$75	\$75
WLD	290	Welding Fabrication	\$55	\$55

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2013-2014  
Proposed Course Fees**

<b>NURSING AND ALLIED HEALTH</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
HES	109	Phlebotomy	\$200	\$200
<b>HES</b>	<b>180</b>	<b>Basic Pharmacology</b>	<b>New</b>	<b>\$10</b>
EMT	090	Heart Saver CPR	\$10	\$10
EMT	095	Healthcare Provider CPR	\$10	\$10
EMT	104	Healthcare Provider CPR & First Aid	\$10	\$10
EMT	120	Emergency Medical Responder	\$10	\$10
EMT	121	EMR Refresher	\$10	\$10
EMT	130	EMT Prep Course	\$10	\$10
EMT	132	Emergency Medical Training	\$150	\$150
EMT	133	Refresher Course - EMT Recertification	\$40	\$40
EMT	134	EMT IVC	\$50	\$50
EMT	236	Advanced Cardiac Life Support	\$80	\$80
EMT	237	Pediatric Advanced Life Support	\$80	\$80
EMT	238	ACLS Renewal	\$50	\$50
EMT	239	PALS Renewal	\$50	\$50
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$150	\$150
EMT	244	Paramedic Training I	\$700	\$700
EMT	245	Paramedic Training II	\$700	\$700
EMT	250	Instructor Strategy	\$20	\$20
EMT	251	Instructor Renewal	\$10	\$10
<b>MDA</b>	<b>120</b>	<b>Administrative Office Procedures</b>	<b>\$10</b>	<b>Delete</b>
<b>MDA</b>	<b>123</b>	<b>Clinical Procedures</b>	<b>\$60</b>	<b>Delete</b>
<b>MDA</b>	<b>124</b>	<b>Clinical Procedures I</b>	<b>New</b>	<b>\$40</b>
<b>MDA</b>	<b>125</b>	<b>Clinical Procedures II</b>	<b>New</b>	<b>\$80</b>
NAT	101	Nursing Assistant	\$40	\$40
<b>NUR</b>	<b>116</b>	<b>LPN to RN Transition</b>	<b>\$200</b>	<b>\$400</b>
<b>NUR</b>	<b>117</b>	<b>Pharmacology I</b>		<b>\$10</b>
<b>NUR</b>	<b>118</b>	<b>Pharmacology II</b>		<b>\$10</b>
<b>NUR</b>	<b>121</b>	<b>Nursing I</b>	<b>\$200</b>	<b>\$400</b>
<b>NUR</b>	<b>122</b>	<b>Nursing II</b>	<b>\$200</b>	<b>\$400</b>
<b>NUR</b>	<b>221</b>	<b>Nursing III</b>	<b>\$200</b>	<b>\$400</b>

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

<b>NURSING AND ALLIED HEALTH</b>			<b>Approved 2012-13</b>	<b>Proposed 2013-14</b>
<b>NUR</b>	<b>222</b>	<b>Nursing IV</b>	<b>\$200</b>	<b>\$400</b>
<b>NUR</b>	<b>290</b>	<b>RN Refresher Course</b>	<b>\$200</b>	<b>\$400</b>
PHT	101	Pharmacy Technician	\$40	\$40
<del>TMP</del>	<del>105</del>	<del>A&amp;P with Kinesiology I</del>	<del>\$20</del>	<del>Deleted</del>
<del>TMP</del>	<del>106</del>	<del>A&amp;P with Kinesiology II</del>	<del>\$20</del>	<del>Deleted</del>
<del>TMP</del>	<del>203</del>	<del>Applied Therapeutic Massage</del>	<del>\$25</del>	<del>Deleted</del>
<del>TMP</del>	<del>215</del>	<del>Massage Techniques</del>	<del>\$25</del>	<del>Deleted</del>
<del>TMP</del>	<del>250</del>	<del>Massage Clinical Practice</del>	<del>\$50</del>	<del>Deleted</del>

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

## **REQUEST TO APPROVE MODIFICATION FOR MEDICAL ASSISTANT PROGRAM**

**Recommendation:**

The Instructional Council recommends approval of the following changes to the Medical Assistant (MDA) Associate of Applied Science (AAS) and Certificate of Applied Science (CAS). See attached side-by-side comparison of our current program and the proposed program.

**Summary:**

After comparing other MDA programs throughout the State and consulting with our MDA Advisory Committee, it was determined that the proposed changes will better equip our students for employment and give them more laboratory practice hours, since the primary focus of medical assisting is clinical work. This modification will streamline degree requirements for practical application and will enhance national certification preparation.

## Current Program

### Associate of Applied Science (AAS)

#### About this Degree • 64 credits

To complete an **Associate of Applied Science degree in Medical Assistant** a student must complete 25 general education requirement credits, 30 program core requirements credits and nine credits of required electives.

#### General Education Requirements • 25 credits

##### Communications • 6 credits

ENL 101 College Composition I.....3 credit  
Plus one of the following:  
ENL 102 College Composition II.....3 credit  
ENL 109 Technical Writing.....3 credit

##### Mathematics • 3 credits

MAT 103 Business Math.....3 credit

##### Discipline Studies • 16 credits

Per the AAS Discipline Studies list on page 64-65.

Arts and Humanities..... 6 credit  
Physical and Biological Sciences..... 4 credit  
Social and Behavioral Sciences..... 6 credit

##### Core Requirements • 30 credits

BIO 160 Introduction to Human Anatomy and Physiology I.....4 credit  
AIS 127 Medical Office Insurance and Coding.....3 credit  
AIS 231 Introduction to MS Office.....3 credit  
HES 109 Phlebotomy.....4 credit  
HES 170 Medical Terminology.....3 credit  
or  
AIS 123 Vocabulary for the Medical Office.....3 credit  
HES 120 Law and Ethics.....3 credit  
MDA 120 Administrative Office Procedures.....3 credit  
MDA 123 Clinical Procedures.....4 credit  
MDA 198 Administrative/Clinical Internship.....3 credit

##### Required Electives • 9 credits

Select a minimum of nine credits from the following courses:

AIS 102 Business Grammar.....1 credit  
AIS 112 Proofreading.....1 credit  
AIS 113 Basic Memo and Letter Writing.....1 credit  
AIS 115 Ten-key Adding Machine.....1 credit  
AIS 135 Introduction to Medical Transcription.....3 credit  
AIS 235 Advanced Transcription-Medical I.....4 credit  
AIS 236 Advanced Transcription-Medical II.....4 credit  
BUS 210 Principles of Modern Management.....3 credit  
BUS 225 Human Resource Management.....3 credit  
CIS 141 Managing and Maintaining  
Your PC I (A+).....3 credit

### Certificate of Applied Science (CAS)

To complete a **Certificate of Applied Science in Medical Assistant**, a student must complete 36 credit hours: 30 core requirement credits, three credits from ENL 101 and three credits from MAT 103.

## Proposed Program

### Associate of Applied Science (AAS)

#### About this Degree • 64 credits

To complete an **Associate of Applied Science degree in Medical Assistant** a student must complete 18 general education requirement credits, 34 program core requirements credits, nine credits of required electives, and three credits of unrestricted electives.

#### General Education Requirements • 18 credits

##### Communications • 6 credits

ENL 101 College Composition I.....3 credit  
Plus one of the following:  
ENL 102 College Composition II.....3 credit  
ENL 109 Technical Writing.....3 credit

##### Mathematics • 3 credits

Any MAT course numbered 100 or higher .....3 credit

##### Discipline Studies • 9 credits

Per the AAS Discipline Studies list on page 64-65.

Arts and Humanities..... 3 credit  
AND Social and Behavioral Sciences.....3 credit  
AND PSY 101 Introduction to Psychology.....3 credit

##### Core Requirements • 34 credits

BIO 160 Introduction to Human Anatomy and Physiology, or BIO 201 AND 202 .....4 credit  
BUS 119 Medical Office Administrative Procedures.....3 credit  
BUS 231 MS Office Level I.....3 credit  
HES 109 Phlebotomy.....4 credit  
HES 170 Medical Terminology for Clinical Health Professionals.....3 credit  
HES 180 Basic Pharmacology..... 3 credit  
MDA 124 Clinical Procedures I.....5 credit  
MDA 125 Clinical Procedures II..... 5 credit  
MDA 126 Medical Assistant Externship.....4 credit

##### Required Electives • 9 credits

Select a minimum of 9 credits from the following courses:

BUS 105 Techniques of Supervision.....3 credit  
BUS 112 Fundamentals of Bookkeeping for Businesses.....3 credit  
CIS 105 Computer Applications and Information Technology.....3 credit  
HES 120 Law and Ethics of the Healthcare Professional.....3 credit  
HES 145 Nutrition.....3 credit

##### Unrestricted Electives • 3 credits

Any unduplicated 100 or higher level course

### Certificate of Applied Science (CAS)

To complete a **Certificate of Applied Science in Medical Assistant**, a student must complete 40 credit hours: 34 core requirement credits, three credits from ENL 101 and three MAT credits.