

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 Special Meeting open to the public on **June 5, 2018 beginning at 10:00 a.m.** The meeting will be held at the Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona.

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

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

The Board may vote to hold an executive session for discussion or consideration of a personnel matter pursuant to A.R.S. §38-431.03(A)(1). The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone.

I, Paul Hempsey, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 4th day of June 2018, at 10:00 a.m.

Paul Hempsey
Recording Secretary to the Board

NOTICE DISTRIBUTION

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

OUR MISSION

Northland Pioneer College
provides, supports
and promotes
lifelong learning.



Northland Pioneer College

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

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

Governing Board Meeting Special Meeting Agenda

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

Date: June 5, 2018

Time: 10:00 a.m.

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order	Chair Lucero
2.	Adoption of the Agenda(Action)	Chair Lucero
3.	Call to the Public..... <small>Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.</small>	Chair Lucero
4.	Request to Adopt 2018-2019 Proposed Budget(Action)	CBO Ellison
5.	Request to Adopt 2018-2021 Proposed Capital Budget(Action)	CBO Ellison
6.	Adjournment.....(Action)	Chair Lucero

The District Governing Board may consider any item on this agenda in any order and at any time during the meeting. The District Governing Board may take action to approve, or may take other action, regarding all items of New Business, Old Business, Standing Business, or the President's Report. The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone.



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Request to Approve 2018-2019 Proposed Budget

Recommendation:

Staff recommends approval of the 2018-2019 Proposed Budget as presented, which includes a decrease of \$300,872 from the preliminary budget. The preliminary budget was approved on April 17, 2018.

Summary:

On May 15, 2018, a public hearing was held for final approval of the preliminary budget for fiscal year 2018-2019. However, the District Governing Board approved the property tax rate at the lower truth in taxation rate of \$1.8164. This resulted in a lower property tax levy requiring a reduction in the budget by \$330,972. The reductions are taken from grant support, consulting and contract services, and equipment and supplies.

In accordance with state law the preliminary approved budget cannot be increased but it can be decreased.

A press release was issued on May 23 noticing the special hearing to approve the reduced budget on June 5. The reduced budget is also posted on the NPC website.

Staff will answer questions from the Board.



OFFICIAL BUDGET FORMS
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
FISCAL YEAR 2019

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2019
SUMMARY OF BUDGET DATA**

	Budget 2019	Budget 2018	Increase/Decrease From Budget 2018 To Budget 2019	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 27,988,697	\$ 27,296,054	\$ 692,643	2.5%
Unexpended Plant Fund	11,443,000	5,369,100	6,073,900	113.1%
Retirement of Indebtedness Plant Fund				
TOTAL	<u>\$ 39,431,697</u>	<u>\$ 32,665,154</u>	<u>\$ 6,766,543</u>	<u>20.7%</u>
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 13,994 /FTSE	\$ 13,703 /FTSE	\$ 292 /FTSE	2.1%
Unexpended Plant Fund	\$ 5,722 /FTSE	\$ 2,695 /FTSE	\$ 3,026 /FTSE	112.3%
Projected FTSE Count	2,000	1,992		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 15,434,817	\$ 14,963,955	\$ 470,862	3.1%
Retirement Costs	1,609,043	1,567,742	41,301	2.6%
Healthcare Costs	1,808,975	1,730,640	78,335	4.5%
Other Benefit Costs	1,376,642	1,363,203	13,439	1.0%
TOTAL	<u>\$ 20,229,477</u>	<u>\$ 19,625,540</u>	<u>\$ 603,937</u>	<u>3.1%</u>
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 15,055,197	\$ 14,834,954	\$ 220,243	1.5%
Secondary Tax Levy				
TOTAL LEVY	<u>\$ 15,055,197</u>	<u>\$ 14,834,954</u>	<u>\$ 220,243</u>	<u>1.5%</u>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.8164	1.8067	0.0097	0.5%
Secondary Tax Rate				
TOTAL RATE	<u>1.8164</u>	<u>1.8067</u>	<u>0.0097</u>	<u>0.5%</u>
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2019 PURSUANT TO A.R.S. §42-17051				\$ 15,356,069
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2018 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051				\$ _____

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2019
RESOURCES**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2019	Total All Funds 2019	Total All Funds 2018	% Increase/Decrease
	General Fund 2019	Restricted Fund 2019	Auxiliary Fund 2019	Unexpended Plant Fund 2019	Retirement of Indebtedness 2019				
BEGINNING BALANCES-July 1*									
Restricted	\$	\$	\$	\$	\$	\$	\$	\$	
Unrestricted	42,900,000			16,600,000			59,500,000	53,800,000	10.6%
Total Beginning Balances	\$ 42,900,000	\$	\$	\$ 16,600,000	\$	\$	\$ 59,500,000	\$ 53,800,000	10.6%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$ 3,060,000	\$	\$	\$	\$	\$	\$ 3,060,000	\$ 3,000,000	2.0%
Out-of-District Tuition									
Out-of-State Tuition	100,000						100,000	100,000	
Student Fees	700,000						700,000	700,000	
Tuition and Fee Remissions or Waivers	1,000,000						1,000,000	1,000,000	
State Appropriations									
Maintenance Support	1,572,700						1,572,700	1,649,000	-4.6%
Equalization Aid	6,910,800						6,910,800	6,672,100	3.6%
Capital Support				343,000			343,000	369,100	-7.1%
Property Taxes									
Primary Tax Levy	15,055,197						15,055,197	14,834,954	1.5%
Secondary Tax Levy									
Gifts, Grants, and Contracts	1,500,000	5,600,000					7,100,000	7,500,000	-5.3%
Sales and Services									
Investment Income	140,000						140,000	140,000	
State Shared Sales Tax		400,000					400,000	400,000	
Other Revenues	200,000		300,000				500,000	550,000	-9.1%
Proceeds from Sale of Bonds									
Total Revenues and Other Inflows	\$ 30,238,697	\$ 6,000,000	\$ 300,000	\$ 343,000	\$	\$	\$ 36,881,697	\$ 36,915,154	-0.1%
TRANSFERS									
Transfers In		600,000	300,000	2,000,000			2,900,000	2,900,000	
(Transfers Out)	(2,900,000)						(2,900,000)	(2,900,000)	
Total Transfers	(2,900,000)	600,000	300,000	2,000,000					
Less:									
Governing Board Designations	(4,860,431)						(4,860,431)	(23,551,973)	-79.4%
Policy 1924 - Cash Reserve	(28,289,569)						(28,289,569)	(13,648,027)	107.3%
Policy 1926 - Future Capital Reserve	(9,100,000)			(7,500,000)			(16,600,000)	(13,600,000)	22.1%
Total Resources Available for the Budget Year	\$ 27,988,697	\$ 6,600,000	\$ 600,000	\$ 11,443,000	\$	\$	\$ 46,631,697	\$ 39,915,154	16.8%

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2019
EXPENDITURES AND OTHER OUTFLOWS**

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

EXPENDITURES AND OTHER OUTFLOWS

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

Total Expenditures and Other Outflows

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2019	Total All Funds 2019	Total All Funds 2018	% Increase/Decrease
	General Fund 2019	Restricted Fund 2019	Auxiliary Fund 2019	Unexpended Plant Fund 2019	Retirement of Indebtedness 2019				
\$ 27,988,697	\$ 6,600,000	\$ 600,000	\$ 11,443,000	\$	\$	\$ 46,631,697	\$ 39,915,154	16.8%	
\$ 10,822,264	\$ 1,500,000	\$	\$	\$	\$	\$ 12,322,264	\$ 12,047,012	2.3%	
	20,000					20,000	20,000		
1,163,861						1,163,861	1,111,599	4.7%	
1,908,400	650,000					2,558,400	2,525,369	1.3%	
8,982,382	30,000					9,012,382	8,544,328	5.5%	
1,841,825						1,841,825	1,769,885	4.1%	
2,033,775	4,400,000					6,433,775	6,417,775	0.2%	
		600,000				600,000	650,000	-7.7%	
			11,443,000			11,443,000	5,369,100	113.1%	
1,236,190						1,236,190	1,460,086	-15.3%	
\$ 27,988,697	\$ 6,600,000	\$ 600,000	\$ 11,443,000	\$	\$	\$ 46,631,697	\$ 39,915,154	16.8%	

STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2018 – 2019

APPROVED / *REVISIONS

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓19 September
2. Receive draft strategic plan	DGB	✓19 September
3. Approve strategic plan	DGB	✓17 October
4. Develop operational plans	SPASC	✓18 October
5. Executive team receives operational plans	SPASC	✓19 December
6. ERC receives wage/salary recommendations	EA-CASO	19 December
7. Receive and approve budget assumptions & overview	DGB	✓19 December
8. Review current strategic plan/budget at convocation	SPASC	✓8 January 2018
9. Solicit input for upcoming strategic plan at convocation	SPASC	✓8 January
10. Distribute budget materials for operational & capital	Fin Svcs	✓9 January
11. SPASC receives wage & salary recommendation	ERC	✓12 January
12. Financial Services receives budget requests	Department Managers	✓5 February
13. Review of operational & capital plans/budget requests	Executive Team	✓12 February
14. Receive introductory budget analysis	DGB	✓20 February
15. Receive tuition and fee schedules	DGB	✓20 February
16. President receives wage & salary recommendation	SPASC	✓*2 March
17. Budget hearings	SPASC	✓8 March
18. Receive preliminary budget analysis	DGB	✓20 March
19. Receive operational plans	DGB	✓20 March
20. Receive wage and salary recommendation	DGB	✓*20 March
21. Approve tuition and fee schedules	DGB	✓20 March
22. Approve salary schedules	DGB	✓*17 April
23. Receive complete budget analysis	DGB	✓17 April
24. Adopt tentative budgets & approve publication	DGB	✓17 April
25. Publish notice of budget public hearing/TNT hearing	CBO	✓27 April
26. Develop priorities for upcoming strategic plan	DGB	✓28 April
27. Publish notice of TNT hearing (2)	CBO	✓3 May
28. Publish notice of budget public hearing (2)/TNT hearing (3)	CBO	✓10 May
29. Conduct taxpayer public hearings	DGB	✓15 May
30. Adopt property tax levy and final budgets	DGB	✓15 May
31. Notify PTOC of primary property tax levy	CBO	✓18 May
32. Submit tax levy to Navajo County	CBO	✓18 May
33. Adopt final budgets	CBO	✓ 5 June
34. Develop upcoming strategic plan draft	SPASC	31 July
35. Present strategic plan report & new draft at convocation	SPASC	13 August
36. Receive input for future strategic plans at convocation	SPASC	13 August
37. Receive annual report on strategic planning	DGB	21 August 2018

ECONOMIC ESTIMATES COMMISSION

Department of Revenue Building



Grant Nülle
Chairman

Elliott D. Pollack
Member

Alan E. Maguire
Member

March 27, 2018

Community College Business Officials
State of Arizona

RE: Final FY 2018/19 Expenditure Limits

The final fiscal year 2018/19 expenditure limits for all community colleges are being supplied in accordance with Article IX, Section 20, Constitution of Arizona and A.R.S. § 41-563.

The fiscal year 1979/80 base limits have been adjusted for changes in the student population and the cost of living between 1978 and 2017. The formula is shown below.

$$\frac{\text{2018/19 Population}}{\text{1979/80 Population}} \times \frac{\text{GDP Implicit Price Deflator 2017}}{\text{GDP Implicit Price Deflator 1978}} \times \text{FY 1979/80 Base Limit} = \text{Final FY 2018/19 Expenditure Limit}$$

Please contact Duong Nguyen in Economic Research and Analysis at (602) 716-6048 if you have any questions.

Sincerely,

ECONOMIC ESTIMATES COMMISSION


Grant Nülle, Chairman

1600 West Monroe Street, Phoenix AZ 85007-2650

FINAL FY 2018/19 EXPENDITURE LIMITS: COMMUNITY COLLEGES

COMMUNITY COLLEGE DISTRICT	POPULATION**		POPULATION FACTOR	INFLATION FACTOR*	FY 1979/80 BASE LIMIT	FINAL FY 2018/19 EXPENDITURE LIMITATION
	2018/19	1979/80				
COCHISE	7,065	2,156	3.2769	3.0102	\$6,038,815	\$59,567,476
COCONINO	2,234	1,000	2.2340	3.0102	\$2,459,758	\$16,541,299
GILA	829	905	0.9160	3.0102	\$1,948,412	\$5,372,554
GRAHAM	3,535	1,329	2.6599	3.0102	\$4,508,230	\$36,096,456
MARICOPA	79,642	27,299	2.9174	3.0102	\$52,841,755	\$464,052,073
MOHAVE	2,710	1,033	2.6234	3.0102	\$3,163,993	\$24,986,104
NAVAJO	2,000	1,566	1.2771	3.0102	\$3,716,543	\$14,288,001
PIMA	19,461	11,038	1.7631	3.0102	\$19,071,763	\$101,218,447
PINAL	4,494	2,452	1.8328	3.0102	\$7,534,121	\$41,566,098
SANTA CRUZ	317	700	0.4529	3.0102	\$1,507,059	\$2,054,403
YAVAPAI	4,078	1,568	2.6008	3.0102	\$5,759,613	\$45,090,861
YUMA/LA PAZ	5,760	1,952	2.9508	3.0102	\$6,215,322	\$55,207,791
TOTAL	132,125	52,998	2.4930		\$114,765,384	\$866,041,563

* SOURCE: Global Insight February 2018 - (2017 GDP Implicit Price Deflator/1978 GDP Implicit Price Deflator) = 113.424/37.680

** FTSE counts are calculated pursuant to A.R.S. §15-1466.01 and Laws 2016, 2nd Regular Session, SB 1322, Ch. 58, Section 8

Request to Approve 2019-2021 Proposed Capital Budget

Recommendation:

Staff recommends approval of the 2019-2021 Preliminary Capital Budget as presented.

Summary:

The preliminary budget as approved by the District Governing Board will guide capital project planning for the next three years. The first year of the preliminary capital budget is incorporated into the 2018-19 preliminary annual budget. The budget is based on the NPC Strategic Plan approved by the District Governing Board along with involvement at the division and department levels.

Funding has been identified as a combination of current fund balances, contributions from ongoing general fund operating revenues and state appropriations for STEM funding. STEM funding will be used for capital equipment purchases. Staff anticipates STEM to be funded at the levels included in this preliminary budget but if it is not sufficient, fund balance is available.



**Northland Pioneer College
Capital Fund (50) Budget
FY1819 Budget Cycle**

	FY17/18 Budget	FY1819 Budget	FY1920 Budget	FY2021 Budget	3 Yr Total from Fund Balance
Fund Balance - Annual Ops	3,000,000	2,500,000	2,500,000	2,500,000	7,500,000
Fund Balance - Special Projects		6,600,000	4,100,000	-	10,700,000
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000	
State Funding - STEM	369,100	343,000	350,000	350,000	
Annual Capital Funding	<u>5,369,100</u>	<u>11,443,000</u>	<u>8,950,000</u>	<u>4,850,000</u>	
Key Capital Projects & SPASC					
WMC Learning Center - Repair		2,500,000	-	-	
WMC Allied Health		4,000,000	4,000,000	-	
Strategic Plans	50,000	100,000	100,000	-	
Total - Annual Requirements	50,000	6,600,000	4,100,000	-	10,700,000
Annual Capital Requests					
Administrative	2,027,900	1,980,400	1,609,740	1,330,000	
Student Services	56,925	71,064	59,225	60,410	
IS	2,506,500	2,296,000	1,878,800	1,590,000	
Instruction:					
Arts & Science	-	-	-	-	
CTE	172,000	-	202,000	164,276	
Nursing	34,375	-	-	-	
Total - Annual Requests	4,797,700	4,347,464	3,749,765	3,144,686	
Contingency	521,400	495,536	1,100,235	1,705,314	
Total Expenses	<u>5,369,100</u>	<u>11,443,000</u>	<u>8,950,000</u>	<u>4,850,000</u>	
Surplus/(Deficit)	0	0	0	0	

**Northland Pioneer College
Capital Budget
FY1819-2021**

Sorted by Division

Div	Dept	Dept #	Object Code	FY1819 Budget Request \$	FY1920 Budget Request \$	FY2021 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
ADM SERV	MAINT	6100	5610	2,500,000			WMC Learning Center - Repair \$1.5M & Remodel \$1.0M	Building needs repair	Y
ADM SERV	MAINT	6100	5610	4,000,000	4,000,000		WMC Allied Health	Address Nursing needs	Y
KEY PROJ	Key Capital Projects Total			6,500,000	4,000,000	-			
				495,536	1,100,235	1,705,314			
CONTINGENCY	Contingency Total			495,536	1,100,235	1,705,314			
SPASC	CAMPUS/C TR MGRS	5130	5635	100,000	100,000	-	MyNPC revamp	SPASC Priority	N
SPASC		SPASC Total		100,000	100,000	-			
ADM SERV	CAMPUS/C TR MGRS	5130	5645	500,000	500,000	-	Video Security System at PDC, WMC, SCC, LCC, KAY, Hopi, WRV	The current system isn't operating well and is 5 years old	Y
ADM SERV	MAINT	6100	5108	50,000	50,000	50,000	Professional consulting services	Architect and engineers	N
ADM SERV	MAINT	6100	5605	75,000	35,000	35,000	Furniture Requests	Annual furniture requests from departments	N
ADM SERV	MAINT	6100	5610	759,500	727,240	1,045,000	Facilities and maintenance projects	Maintain buildings, address safety needs, renovate to meet current needs, utilities savings, maintain aesthetics of campuses	N
ADM SERV	MAINT	6100	5610	363,400	200,000	200,000	IS Technology/Facility Changes	Changes required for technology	N
ADM SERV	MAINT	6100	5645	45,000	-	-	Landscape truck	replace worn out vehicles	N
ADM SERV	MAINT	6100	5645	5,000	-	-	Weed control equipment	Weed control	N
ADM SERV	MAINT	6100	5645	32,500	-	-	Storage containers	Maintenance storage	N
ADM SERV	AUTO	5750	5680	20,000	-	-	Forklift for Skill Center	operator safety, welding program	N
ADM SERV	AUTO	5750	5680	32,500	-	-	Engines and Paint for vehicles	extend life of fleet	N
ADM SERV	AUTO	5750	5680	45,000	-	-	Maintenance trucks	replace worn out vehicles	N
ADM SERV	AUTO	5750	5680	-	45,000	-	Maintenance trucks	replace worn out vehicles	Y
ADM SERV	AUTO	5750	5680	52,500	52,500	-	Cube van for IS department	safety in moving large electronic items	Y
ADM SERV	AUTO	5750	5680	-	-	-	replace 2003 Toyotas, cant get parts	extend life of fleet	N
ADM SVC		Admin Services Total		1,980,400	1,609,740	1,330,000			
STUD SERV	LIBRARY	3500	5650	58,064	59,225	60,410	Materials in the library collection: print,	Increases as follows: FY18-19	N
STUD SERV	MARKETING	5920	5645	13,000	-	-	Color printer for Marketing department - Konica Minolta Bizhub c658	Current printer is at end of life. Printer is used to produce short run internal and external publications.	N
STUD SERV	June 5, 2018	Student Services Total		71,064	59,225	60,410			

**Northland Pioneer College
Capital Budget
FY1819-2021**

Sorted by Division

Div	Dept	Dept #	Object Code	FY1819 Budget Request \$	FY1920 Budget Request \$	FY2021 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
IS	IS	5070	5600	440,000	360,000	175,000	Cisco Solution classrooms	Replace Polycom at end of life. Enterprise solution to replace 45 classrooms	N
IS	IS	5070	5600	30,000	30,000	175,000	Replace old smartboards	Begin replacement of old smartboards non-distance learning	N
IS	IS	5070	5600	220,000	-	-	Classroom Development	Model/Audio	N
IS	IS	5070	5600	15,000	15,000	15,000	DRA Classroom Development	DRA Classroom Development and compliance	N
IS	IS	5070	5615	240,000	265,000	295,000	Jenzabar Maintenance	Yearly Maintenance Contract	N
IS	IS	5070	5615	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	N
IS	IS/Bus	5070	5615	15,000	15,000	15,000	Jenzabar Training hours (remote)	Support Business Office Jenzabar Users	N
IS	IS	5070	5615	110,000	120,000	130,000	Cisco Smartnet Renewal	Necessary Contratural Maintenance	N
IS	IS	5070	5620	180,000	400,000	200,000	Server Replacements @ 4 years	Update Aging Server/Blade Cycle	N
IS	IS	5070	5620	150,000	250,000	125,000	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	N
IS	IS	5070	5620	150,000	50,000	50,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems	N
IS	IS	5070	5620	300,000	50,000	50,000	Secondary terciary storage	Necessary Server Backup Solution	N
IS	IS	5070	5620	100,000	-	-	Microwave Equipment	Necessary Microwave Equipment	N
IS	IS	5070	5630	80,000	120,000	100,000	Computers @ 4 years (230)	Replace aging computers	N
IS	IS	5070	5630	60,000	60,000	40,000	Printers @ 3 years	Replace aging printers	N
IS	IS	5070	5630	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	N
IS	IS	5070	5630	80,000	40,000	30,000	Portable/Mobile technology	Replace some laptops with Surface Pros, Mobile Tech	N
IS-CTE	IMO	5070	5630	-	30,000	-	Laptops and PC for IMO labs	replace computers at IMO Labs	N
IS-CCP	CCP	5070	5630	-	8,800	-	4 iMac Lifecycle Replacements	SCC Video Production Lab Lifecycle iMac Computer Replacements	N
IS-NURS	NURS	5070	5630	6,000	-	-	WMC / LCC Nursing Simulator Lab	WMC / LCC Nursing Simulator Lab Hardware	N
IS-CIS/BUS	CIS/BUS	5070	5630	7,000	-	-	Computer upgrade machines with dual monitors and special cable Pilot Project - WMC Computer Lab - Dual Screens	WMC new lab for CIS and BUS	N

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**Northland Pioneer College
Capital Budget
FY1819-2021**

Sorted by Division

Div	Dept	Dept #	Object Code	FY1819 Budget Request \$	FY1920 Budget Request \$	FY2021 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
IS	IS	5070	5635	45,000	-	-	Veam - Network Backup Software	Initial implementation Replace Commvaultand Yearly Maintenance Contract	N
IS	PAD	5700	5645	-	-	120,000	Konica Minolta Replace 2 Large Printers	The 2 large printers will be at end of life	N
IS	PAD	5700	5645	8,000	5,000	10,000	Replacement of aging and broken equipment	To maintain a professional print production for staff and students	N
IS			IS Total	2,296,000	1,878,800	1,590,000			
CTE	AJS	1205	5645	-	20,000	-	Wrestling Mats	Replacements	N
CTE	ATO	1110	5645	-	8,000	-	Jones & Bartlett Learning - CDX Online Training 2 Yrs Fee	2 Years Fee	
CTE	ATO	1110	5645	-	20,000	-	Two Twin-Post Largere Truck Lifts	Keep to Current Industry Standards	N
CTE	ATO	1110	5645	-	-	-	4 Top and Bottom Toolboxes Complete W/Tools	Increase in Student Enrollment	N
CTE	ATO	1110	5645	-	-	-	One 2010 or Newer Diesel Truck	Keep to Current Industry Standards	N
CTE	ATO	1110	5645	-	25,000	-	One 2015 or New Hybrid	Keep to Current Industry Standards	N
CTE	ATO	1110	5645	-	-	28,000	Snap-On DVOM Trainer System	Introduces Students to New Technology used in Industry, Improves Efficiency	N
CTE	ATO	1110	5645	-	-	26,000	Snap-On Torque Trainer System	Introduces Students to New Technology used in Industry, Improves Efficiency	N
CTE	FRS	1336	5645	-	-	-	Bullex Natural Gas Pressure Vessel Fire Training Prop	Provides secondary fire prop for extended attack.	N
CTE	*MET/EIT	1156	5645	-	18,000	-	Hydarulic Trainer	Keep to Current Industry Standards	N
CTE	*MET/EIT	1156	5645	-	52,000	-	Fanuc Robot	Student Certification	N
CTE	*MET/EIT	1156	5645	-	-	-	Portable AC/DC Electrical Learning System	Keep to Current Industry Standards	N
CTE	*MET/EIT	1156	5645	-	-	-	Portable Electric Relay Control Learning System	Keep to Current Industry Standards	N
CTE	*MET/EIT	1156	5645	-	-	55,276	Portable PLC Trainer	Keep to Current Industry Standards	N
CTE	WLD	1170	5645	-	44,000	44,000	Welding Machine	Replace Worn Machines as Part of Facility Maintenance	N
CTE	WLD	1170	5645	-	-	-	WMC-Plasmacam, to include Plasma Cutter & Software	Teaches Students Automation in Fabrication	Y
CTE	WLD	1170	5645	-	-	-	3-Ridgit Pipe Bevel with Consumables, One for Each Location	Intruduces Students to New Technology Used in Industry, Improves Efficiency	Y

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**Northland Pioneer College
Capital Budget
FY1819-2021**

Sorted by Division

Div	Dept	Dept #	Object Code	FY1819 Budget Request \$	FY1920 Budget Request \$	FY2021 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
CTE	WLD	1170	5645	-	15,000	-	Semi-Auto Bandsaw PDC	Intruduces Students to New Technology Used in Industry, Improves Efficiency	Y, One-Year
CTE	WLD	1170	5645	-	-	11,000	Slip Roller PDC	Intruduces Students to New Technology Used in Industry, Improves Efficiency	Y, One-Year
CTE	WLD	1170	5645	-	-	-	5-Heavy Duty Weld Positioners NEW 2-WMC, 2-PDC, 1-STJ	Intruduces Students to New Technology Used in Industry, Improves Efficiency	N
CTE			CTE Total**	-	202,000	164,276			
Nursing			Nursing Total	-	-	-			
	Total NPC Annual Capital			11,443,000	8,950,000	4,850,000			