

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 will meet for a Work Session, open to the public, on **March 19, 2019 beginning at 9:30 a.m.** *No action will be taken at this meeting.* Following that the Board will hold a regular District Governing Board Meeting, open to the public, on **March 19, 2019 beginning at 10:00 a.m.** The meetings 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 meetings 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(s) 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 18th day of March 2019, at 9:30 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



Northland Pioneer College Mission:

NPC provides, supports and promotes lifelong learning.

Our Shared Vision:

NPC provides a learner-centered environment, responds to community needs through effective and innovative service to our students, and fosters professional growth and collegial collaboration.

Our Shared Values:

NPC upholds the following values:

- A quality learning environment
- Diversity and accessibility
- Integrity and accountability
- Collaboration toward success



Northland Pioneer College

EXPANDING MINDS • TRANSFORMING LIVESSM

District Governing Board Work Session Agenda

Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona
Tuesday, March 19th, 2019 at 9:30 a.m.

- 1. Construction at the White Mountain Campus**
- 2. Accreditation**

OUR MISSION

**Northland Pioneer College provides, supports and
promotes lifelong learning.**

Accreditation Training

Recap: How Accreditation Works

- Assess how well the college is doing based on **standards** HLC develops for **major areas of college operations**
 - Development of standards (criteria)
 - Criterion 1: Mission
 - Criterion 2: Ethics and Integrity
 - Criterion 3: Teaching and Learning I
 - Criterion 4: Teaching and Learning II
 - Criterion 5: Resource Planning and Institutional Effectiveness
 - Federal Compliance Review

Recap: How Accreditation Works

- NPC is on the HLC's Open Pathway Option (10-Year Cycle)
 - Regular Monitoring via annual Institutional Update
 - Year 4: Assurance Review (usually Online)
 - Years 5-9: Quality Initiative (**Proactive Advising to Student Success [PASS]**)
 - Year 10: Comprehensive Evaluation

Recap: How Accreditation Works

Stage	NPC's schedule	DGB's role
1. Self Study	Since 2013/2014	Participate in and review NPC's Assurance Arguments
2. Peer Review	<ul style="list-style-type: none"> Sept – Nov 2019 (Review of Arguments) Comprehensive Onsite Visit (Nov 18-19, 2019) 	Participate in site visit
3. Decision-Making (Accreditation Status)		Meet with HLC at the time of decision
4. Follow-Up with Recommendation		Post-review monitoring of recommendations from HLC

Participate in and review college self-study

- Review how the whole self-study activity is organized
- Assure full participation from all parties
- Assure full range of accreditation standards will be addressed

Assurance Argument Preparation

Criterion Team	Names
1: Mission	Lead: Mark Vest PJ Way Peggy Belknap
2: Integrity	Lead: Mark Vest Peggy Belknap Amber Hill Stan Pirog
3: Teaching and Learning I	Lead: Jennifer Bishop Dr. Mike Solomonson Rickey Jackson Dr. Allison Landy
4: Teaching and Learning II	Lead: Dr. Mike Solomonson Rickey Jackson Jennifer Bishop Dr. Allison Landy
5: Institutional Effectiveness	Lead: Amber Hill Maderia Ellison PJ Way
Federal Compliance	Jeremy Raisor

Editing Team	Ryan Jones Dr. Kevin Jones Melody Niesen
<p>Group(s) performing reviews at different stages:</p> <ul style="list-style-type: none"> • District Governing Board • Strategic Planning and Accreditation Steering Committee • Executive Team, Deans, and Directors • Entire college (Faculty and Staff) 	

HLC: Criterion Statements = Accreditation Standards

- Are used as yardsticks to ensure that NPC is:
 - Realizing its mission (Criterion 1)
 - Acting with integrity (Criterion 2)
 - Providing high equality teaching and learning (Criterion 3)
 - Continually assessing and improving all student-related functions and intended outcomes (Criterion 4)
 - Planning and allocating resources that reflect good practices and institutional priorities (Criterion 5)
- **For a complete list of criterion statements:**
<https://www.hlcommission.org/Policies/criteria-and-core-components.html>

Board activities are explicitly described in many criterion statements.

Criterion 1: The institution's mission is clear and articulated publicly; it guides the institution's operations.

1.A.1. The mission statement is developed through a process suited to the nature and culture of the institution and is adopted by the governing board.

Criterion 2: The institution acts with integrity; its conduct is ethical and responsible.

2.A. The institution operates with integrity in its financial, academic, personnel, and auxiliary functions; it establishes and follows policies and processes for fair and ethical behavior on the part of its governing board, administration, faculty, and staff.

Criterion 2: The institution acts with integrity; its conduct is ethical and responsible.

2.C. The governing board of the institution is sufficiently autonomous to make decisions in the best interest of the institution and to assure its integrity.

2.C.1. The governing board's deliberations reflect priorities to preserve and enhance the institution.

2.C.2. The governing board reviews and considers the reasonable and relevant interests of the institution's internal and external constituencies during its decision-making deliberations.

2.C.3. The governing board preserves its independence from undue influence on the part of donors, elected officials, ownership interests, or other external parties when such influence would not be in the best interest of the institution.

2.C.4. The governing board delegates day-to-day management of the institution to the administration and expects the faculty to oversee academic matters.

Criterion 5: The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

5.B. The institution's governance and administrative structures promote effective leadership and support collaborative processes that enable the institution to fulfill its mission.

5.B.1. The governing board is knowledgeable about the institution; it provides oversight of the institution's financial and academic policies and practices and meets its legal and fiduciary responsibilities.

5.B.2. The institution has and employs policies and procedures to engage its internal constituencies—including its governing board, administration, faculty, staff, and students—in the institution's governance.

Sample Questions

- How does the board participate in strategic planning?
- How does the board manage fiscal oversight?
- How does the board have assurance that they understand and are knowledgeable about the whole institution, not just finance?
- How often does the board review/revise its board policies?
- Does the board thoroughly understand its role and assure that it is operating at the appropriate level?
- Explain the process for board self-evaluation? What has it changed resulting from insights gained in the process?
- How does the board evaluate the president and how frequently? Does the board participate in annual goal setting for the president?
- What kinds and how often does the board receive training?

Governing Board Meeting Agenda

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

Date: March 19, 2019

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

Item	Description	Resource
1.	Call to Order and Pledge of Allegiance	Chair Lucero
2.	Adoption of the Agenda(Action)	Chair Lucero
3.	Call for Public Comment	Chair Lucero
	<small>Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.</small>	
4.	Reports:	
A.	Financial Position	CBO Ellison
B.	NPC Friends and Family	Director Wilson
C.	NPC Faculty Association	Written Report
D.	Human Resources	Written Report
E.	CASO	No Report
F.	NPC Student Government Association	No Report
5.	Consent Agenda(Action)	Chair Lucero
A.	February 19, 2019 Regular Board Minutes	
B.	February 19, 2019 Work Session Minutes	
C.	Policies 1200 through 1297	
D.	Curriculum Modification:	
	1. Program Modifications of NUR LNA to RN AAS and RN AAS General Education Requirements	
	2. New Program – Surgical Technology (SGT) AAS & General Education Requirements	
	3. New Program for Therapeutic Massage Technology (TMP) AAS, CAS, CP	
6.	Old Business: None.	
7.	New Business:	
A.	Invitation to Commencement	Denise Wiseman-Stow
B.	Request to Approve Reduction in Force of Apache County-Funded College Positions(Action)	President Vest
C.	Request to Approve Purchase of PowerFAIDS Software(Action)	Jeremy Raisor
D.	2019-2020 Salary and Wage Recommendation – First Read	CBO Ellison
E.	Request to Approve 2019-2020 Tuition and Fees(Action)	CBO Ellison
F.	2019-20 Introductory Budget Analysis	CBO Ellison
G.	Request to Approve Pre-Purchase of HVAC Equipment for Aspen Center in Show Low(Action)	CBO Ellison
8.	Standing Business:	
A.	Strategic Planning and Accreditation Steering Committee Report	Vice President Jackson
B.	President’s Report	President Vest
C.	DGB Agenda Items and Informational Needs for Future Meetings	Chair Lucero
9.	Board Report/Summary of Current Events	Board Members
10.	Announcement of Next Regular Meeting April 16, 2019	Chair Lucero
11.	Adjournment	Chair Lucero

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



Northland Pioneer College

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NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position
 July 1, 2018 to January 31, 2019

Budget Period Expired 58%

Tax Supported Funds

	General Unrestricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	15,055,197	586,513	9,765,047	65%
State Aid:				
Maintenance and Operations	1,576,500	394,125	1,182,375	75%
Equalization	7,107,100	1,776,775	5,330,325	75%
Tuition and Fees	4,860,000	640,333	3,308,118	68%
Investment earnings	139,900	138,946	649,023	464%
Grants and Contracts	1,500,000	-	829,503	55%
Other Miscellaneous	-	20,468	148,158	
Fund Balance	650,000	-	-	
Transfers	(2,900,000)	-	(1,377,818)	48%
TOTAL REVENUES	\$ 27,988,697	\$ 3,557,160	\$ 19,834,731	71%
EXPENDITURES				
Salaries and Wages	18,406,016	1,302,867	9,233,491	50%
Operating Expenditures	9,582,681	658,593	4,213,586	44%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 27,988,697	\$ 1,961,460	\$ 13,447,077	48%

	Unrestricted Plant			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	342,600	85,650	256,950	75%
Other Miscellaneous	400	-	-	
Fund Balance	9,100,000	-	-	0%
Transfers	2,000,000		818,048	41%
TOTAL REVENUES	\$ 11,443,000	\$ 85,650	\$ 1,074,998	9%
EXPENDITURES				
Salaries and Wages				
Operating Expenditures				
Capital Expenditures	11,443,000	178,504	1,167,852	10%
TOTAL EXPENDITURES	\$ 11,443,000	\$ 178,504	\$ 1,167,852	10%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2018 to January 31, 2019

Budget Period Expired 58%

Restricted and Auxiliary Funds

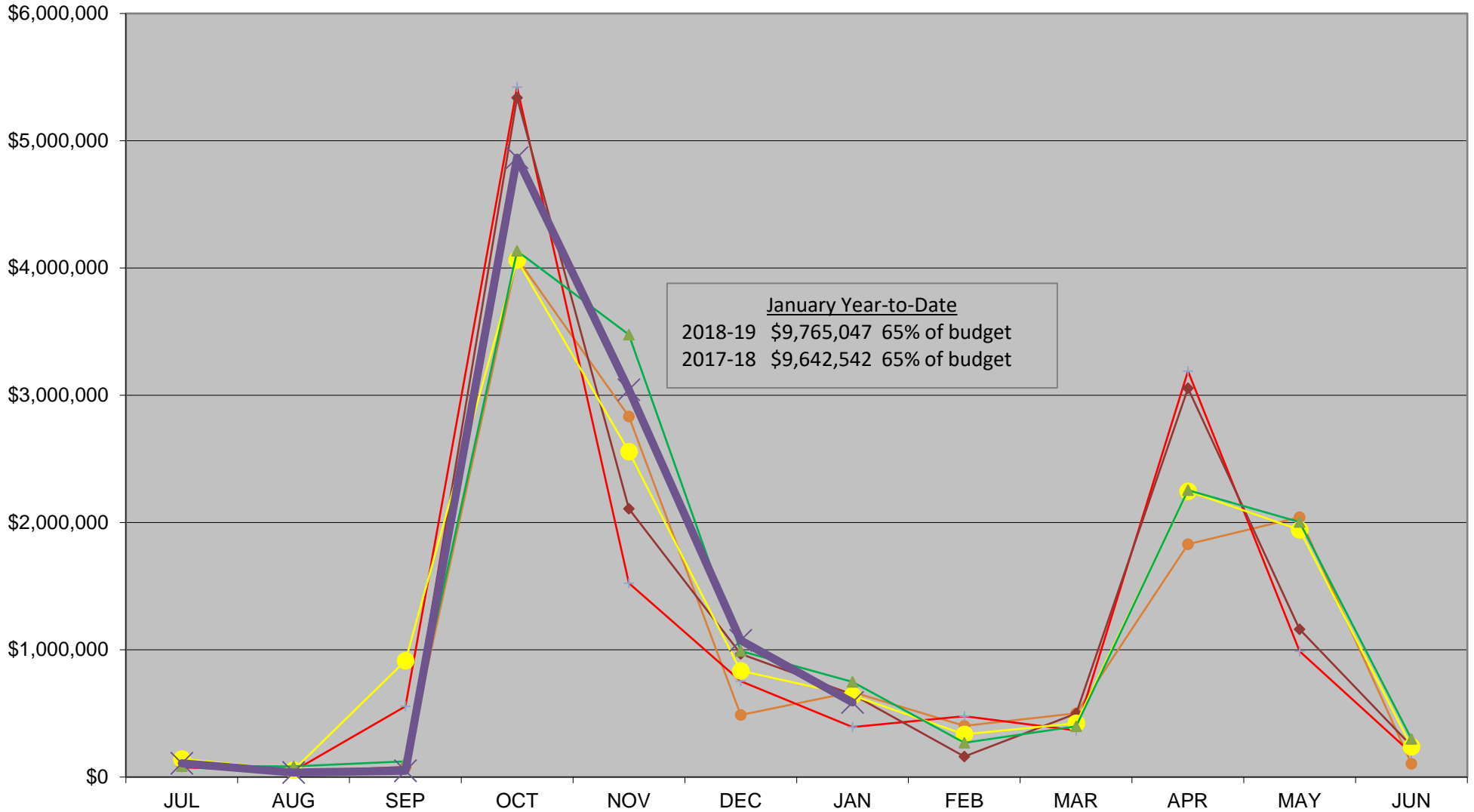
	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,000,000	765,300	2,232,514	37%
Fund Balance	-			
Transfers	600,000		424,107	71%
TOTAL REVENUES	\$ 6,600,000	\$ 765,300	\$ 2,656,621	40%
EXPENDITURES				
Salaries and Wages	828,551	89,797	697,542	84%
Operating Expenditures	5,771,449	366,476	2,472,395	43%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 6,600,000	\$ 456,273	\$ 3,169,937	48%

	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services	300,000	24,388	107,516	36%
Fund Balance	-			
Transfers	300,000		135,663	45%
TOTAL REVENUES	\$ 600,000	\$ 24,388	\$ 243,179	41%
EXPENDITURES				
Salaries and Wages	296,914	18,964	157,180	53%
Operating Expenditures	303,086	13,459	90,067	30%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 600,000	\$ 32,423	\$ 247,247	41%

Cash Flows

Cash flows from all activities (YTD)	\$23,809,529
Cash used for all activities (YTD)	\$18,032,113
Net Cash for all activities (YTD)	\$5,777,416

Monthly Primary Property Tax Receipts



January Year-to-Date
 2018-19 \$9,765,047 65% of budget
 2017-18 \$9,642,542 65% of budget

Faculty Report—March 2019 DGB Meeting

As I am planning to attend a meet-and-greet for one of our VPLSS candidates at WMC, I will not be attending the DGB meeting in person for my normal Faculty Report. I would note that Faculty representatives who were authorized by the Faculty Association met with CASO representatives and members of the administrative team on 3/1/19 to discuss salary negotiations, which the Board will be considering in a first read at this month's meeting. We agreed in principle to the proposal which we believe was a fair offer within the current economic context that includes the expenditure limitation. We further believe that the proposed raise will help the college address issues of salary competitiveness. As you are probably aware, there have been a number of faculty positions which have been difficult to fill in recent searches, such as Computer Information Services and Math, due to the salary which was being offered. In fact, it is my understanding that the college has often found itself in a position where it has had to negotiate further with candidates who were not initially willing to accept the college's opening offer based on its salary chart. If the salary recommendation is approved, The Faculty Association recommends that the faculty salary increase be allotted as a 1-step advancement on the chart, with the rest of the salary increase being applied to the base. It is our hope by applying much of the raise to the base that we can raise the salary floor to make the college more competitive in the initial offers being made to potential new faculty hires. The proposed raise will also help us close the gap on salaries being offered at in-state colleges, as well as institutions who might be considered in our cohort of rural community colleges, and who we are competing against to attract exceptional, qualified faculty candidates.

Submitted by: Dr. Mike Solomonson, Faculty Association President

**DGB Human Resources Update
March 19, 2019**

CLOSED: IN REVIEW

- 1. Vice President of Learning and Student Services – Closed February 1, 2019. 55 applicants. Four final candidates are scheduled to be interviewed in person the week of March 18.**
- 2. Faculty in College and Career Preparation – Closed February 15, 2019. 3 applicants.**
- 3. Construction Manager – Closed February 21, 2019. 3 applicants.**
- 4. SBDC Client & Events Coordinator – Closed February 28, 2019. 2 applicants.**
- 5. Network Security Coordinator – Closed March 10, 2019. 2 applicants.**
- 6. Administrative Assistant for Learning and Curriculum – Closed March 18, 2019.**
- 7. Accounting Clerk – Closed March 15, 2019. 4 applicants.**
- 8. Systems Support Technician – Closed February 27, 2019. 1 applicant**
- 9. Lead Campus Manager – Internal only – Closed March 15, 2019.**

Navajo County Community College District Governing Board Meeting Minutes

February 19, 2019 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Frank Lucero; Mr. James Matteson; Mr. Daniel Peaches; Mr. Elias Jouen.

Governing Board Member Present by Phone: Mr. Derrick Leslie.

Governing Board Member Absent:

Staff Present: President Mark Vest; Chief Business Officer (CBO) Maderia Ellison; Interim Vice President for Learning and Student Services (VPLSS) Rickey Jackson; Chief Information Officer (CIO) PJ Way;; Recording Secretary to the Board Paul Hempsey.

Others Present: Kim Reed; Randy Hoskins; Judy Yip-Reyes; Peggy Belknap; David Huish; Matt Weber; Jeremy Raisor; Pat Lopez; Mike Solomonson; Ernie Hess; Betsy Wilson; Amber Hill; Chris Roediger; Veronique Diallo, Toni Gibbons; Victor Love.

Others Present by Phone: Everett Robinson; Ann Hess;

Agenda Item 1: Call to Order and Pledge of Allegiance

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

Agenda Item 2: Adoption of Agenda

*Mr. Matteson moved to adopt the agenda as presented. Mr. Leslie seconded the motion. **The vote passed upon a roll-call vote with Mr. Jouen, Mr. Matteson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.***

Agenda Item 3: Call for Public Comment

None.

Agenda Item 4: Reports

4.A. Financial Position – CBO Ellison

CBO Ellison addressed the Board and reviewed the Financial Position Report noting the college was on track with expected revenues for the year.

Chair Lucero asked if there was an estimate on potential repayments due to the Transwestern lawsuit. CBO Ellison provided an estimate and noted it would show as a potential reduction in the upcoming budget.



Mr. Jouen asked for clarification on how restricted and unrestricted funds were used and CBO Ellison provided an explanation. Mr. Jouen asked what general funds were used for auxiliary purposes and why. CBO Ellison showed the \$300,000.00 transfer made annually and explained what the funds were used for. Mr. Lucero asked which of the auxiliary activities was using the most of the transferred funds to which CBO Ellison responded that it was fairly even.

4.B. NPC Friends and Family – Director Wilson

Director Wilson addressed the Board and provided an update on recent Friends and Family activities highlighting the Pedal the Petrified event planned for Saturday, September 14th, 2019 mentioning that she was always looking for volunteers to help.

Director Wilson also provided an update on Community Outreach efforts that she was spearheading.

4.C. Faculty Association

Dr. Mike Solomonson, Faculty Association President, addressed the Board and noted the written report included in the packet before introducing Pat Lopez, Faculty in Biology, who shared a report on the sabbatical she took in the Fall 2018 semester.

4.D. Human Resources

Written Report.

Mr. Matteson highlighted the hiring of a Faculty in the CIS department and asked how difficult the search was. Director Roediger noted the position had been open for the best part of two years and they were glad to have found a quality candidate. VPLSS Jackson noted that it was the quality of life in the White Mountains that was the large selling point for the well qualified individual with a wealth of knowledge gained in the private sector.

Mr. Leslie confirmed that, with the hire of the Financial Aid Technician, that the department was now fully staffed. VPLSS Jackson confirmed that it was.

4.E. NPC CASO

Written Report.

4.F. NPC Student Government Association

No Report.

Agenda Item 5: Consent Agenda

- A. **January 15, 2019 Regular Board Minutes**
- B. **Policies 1100 through 1180**
- C. **Curriculum Modification:**
 - 1. Program Modifications of AAEE and EDU CP Education Professions
 - 2. Program Modification of FDV AAS, CAS, CPs (2)
 - 3. Program Modification of FRS AAS, CAS, CPs (3)



Mr. Matteson made a motion to approve the consent agenda as presented. Mr. Jouen seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Matteson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

Agenda Item 6: Old Business

None.

Agenda Item 7: New Business

7.A. Institutional Effectiveness Report

Director Yip- Reyes addressed the Board and provided an update on the work completed by the Institutional Effectiveness department.

Mr. Leslie asked for a report on what the student survey showed might not be working at the college, so that an effort could be made to address issues. Director Yip-Reyes offered to bring details to the May Board meeting.

7.B. Request to Accept the 2017-18 Audited Annual Budget Expenditure Limit Report

CBO Ellison presented the 2017-18 Audited Annual Budget Expenditure Limit Report and noted the use of carry forward in the amount of \$293,926.

Mr. Matteson made a motion to accept the 2017-18 Audited Annual Budget Expenditure Limit Report as presented. Mr. Jouen seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Matteson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

7.C. Request to Approve Adjustment to Fiscal Year 2018 Adopted Budget

CBO Ellison reviewed the request to adjust the Fiscal Year 2018 adopted budget noting that this is an annually occurring housekeeping activity.

Mr. Matteson made a motion to approve the Adjustment to the Fiscal Year 2018 Adopted Budget as presented. Mr. Jouen seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Matteson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

7.D. Request to Approve SAVE Cooperative Agreement

CBO Ellison reviewed the request to Approve the SAVE Cooperative Agreement and the request to Approve Purchasing Association of Cooperative Entities (PACE) Inter-Local agreement at the same time and noted that the hope was to continue to find ways to save the college money.

Mr. Jouen asked what types of items or services the PACE cooperative might offer. CBO Ellison responded that the college was looking at materials and services but would have a better idea after being a member for a year.



Mr. Matteson made a motion to approve the SAVE Cooperative Agreement as presented, Mr. Leslie seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Matteson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

7.E. Request to Approve Purchasing Association of Cooperative Entities (PACE) Inter-Local Agreement

Mr. Matteson made a motion to approve the Purchasing Association of Cooperative Entities (PACE) Inter-Local Agreement as presented, Mr. Leslie seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Matteson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

7.F. 2019-20 Introductory Budget Analysis

CBO Ellison reviewed the Introductory Budget Analysis noting that the college did not have an approved state budget to work from yet so best estimates were being used. CBO Ellison highlighted the assumption that the college would assess a maximum property tax increase unless the board indicated they would like to see something different. It was asked if two budgets could be prepared with the second showing the use of the lower Property Tax increase.

Mr. Jouen spoke of the possible dangers of not increasing by the maximum allowable amount and the loss of revenues that would be incurred and also recommended not asking staff to provide two budgets due to the amount of additional work required. CBO Ellison mentioned that the figures provided would continue to be re-evaluated as information was received and that two budgets had already been started due, in part, to the situation experienced last year at the budget hearings.

President Vest offered information on legislative efforts surrounding the Transwestern lawsuit.

Mr. Jouen confirmed that the college would be required to hold a public meeting if it were to assess the maximum Property Tax increase. CBO Ellison confirmed this would be the case.

7.G. 2019-20 Tuition and Fees – First Read

CBO Ellison reviewed the 2019-20 Tuition and Fees schedule, as it currently stands, and mentioned this was the third year of the three year tuition cycle, adopted by the Board in 2017, and staff intended to present a new three year cycle to allow students to prioritize their educational needs.

Mr. Jouen asked what the driving factor behind fee increases were. VPLSS Jackson explained how increasing costs of materials and the need for safety equipment in labs were major driving factors.

Mr. Matteson confirmed that Northland Pioneer College still offered the lowest tuition in the state. President Vest confirmed and noted the gap was actually growing.



7.H. Request to Approve Purchase of PowerFAIDS Software

Director Raisor provided an overview of the recommendation to Purchase PowerFAIDS for the Financial Aid department and noted that it had not been placed on the agenda as an action item and would therefore have to come back to the Board at the next meeting. There was some confusion on the scoring of the potential vendors that Director Raisor addressed and offered to bring more detail to the March meeting.

Mr. Jouen asked if the annual increase of between six and eight percent was correct. Director Raisor noted that it was and seemed to be an industry standard and due to the continual support and required software updates provided by the company which would encompass any changes made at the federal and state level.

Mr. Leslie asked how the purchase of PowerFAIDS will improve the Financial Aid process for students. Director Raisor responded that this was part of the Financial Aid priority approved by the Board and PowerFAIDS software would help automate some of the Federal Compliance reporting and awarding processes and determining continued eligibility, all of which are very manual and time consuming for employees.

Director Raisor commented that he did not identify any major limitations to the software that would prevent the college using it effectively compared to the current process in place and the two software purchases, PowerFAIDS and CampusLogic, would complement each other. Director Raisor explained the significant price difference in the two quotes after a question from Mr. Jouen.

Agenda Item 8: Standing Business

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

VPLSS Jackson addressed the Board introduced Director Roediger and Veronique Diallo who reported on the Training portion of the current Enrollment Management Strategic Priority providing an overview of the Camtasia software which will allow staff to create custom trainings and not rely solely on the third party SafeColleges option.

Mr. Matteson asked how staff and faculty would be encouraged to take advantage of training modules and the software to create their own material and how it would be measured. Ms. Diallo noted that SafeColleges did a great job of monitoring employee use and completion of required and suggested courses. Ms. Diallo also responded that current employees are dedicated to excellence and providing a tool that can assist them should be enough to see them take advantage of it. VPLSS Jackson also noted that the Strategic Priorities were created at the request of employees and this is where the Training portion came from so they had already bought in to the idea.

Mr. Lucero asked if students would also benefit from SafeColleges or custom trainings. Ms. Diallo responded that due to her experiences at the college as a student that she had multiple ideas for tutorials to assist students in all facets of college attendance.



8.B. President's Report

President Vest mentioned that there was now competing bills on the future of Proposition 301. President Vest met with Senator Allen and Representative Blackman at the Northeastern Arizona Training Center to discuss the needs for the facilities and the potential of state funding. President Vest also noted that Expenditure Limit was becoming an increasing problem for all community colleges and there was a desire to move forward with a legislative effort to address it. Finally a Spring retreat for the Board was mentioned and potential dates will be sent to Board members for consideration.

8.C. Agenda Items/Informational Needs

None.

Agenda Item 9: Board Report/Summary of Current Event

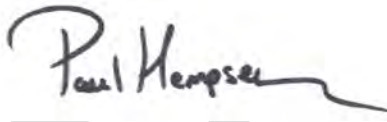
Mr. Leslie reported that he met with Congressman O'Halleran's representatives in Whiteriver and see students in the Construction program hard at work.

Agenda Item 10: Announcement of Next Regular Meeting: Regular District Governing Board meeting on Tuesday, March 19, 2019.

Agenda Item 11: Adjournment

The meeting was adjourned at 12:18 a.m. upon a motion by Mr. Matteson, a second by Mr. Jouen, and a unanimous affirmative vote.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board



Navajo County Community College District Governing Board Work Session Minutes

February 19, 2019 – 9:30 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Frank Lucero; Mr. James Matteson; Mr. Daniel Peaches; Mr. Elias Jouen.

Governing Board Member Present by Phone: Mr. Derrick Leslie.

Governing Board Member Absent:

Staff Present: President Mark Vest; Chief Business Officer (CBO) Maderia Ellison; Interim Vice President for Learning and Student Services (VPLSS) Rickey Jackson; Recording Secretary to the Board Paul Hempsey.

Others Present: Kim Reed; Randy Hoskins; Judy Yip-Reyes; Peggy Belknap; David Huish; Matt Weber; Jeremy Raisor; Lauren Maestas; Pat Lopez; Mike Solomonson; Ernie Hess; Amber Hill.

Others Present by Phone: Everett Robinson; Ann Hess.

Agenda Item 1: Construction at the White Mountain Campus

CBO Ellison provided an update on the planned construction at White Mountain Campus, which included the search for a Construction Manager as well as the RFQu process. CBO Ellison then answered questions from the Board and offered to provide further information if required.

President Vest noted that he would present to the Show Low City Council and Board of Supervisors in the coming weeks.

Agenda Item 2: Accreditation

Dr. Judy Yip-Reyes, Director of Institutional Effectiveness, provided the second in a series of trainings and information on Accreditation to the Board. Director Yip-Reyes answered questions from Board Members.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Work Session – 2/19/19 – Page 1 of 1



Northland Pioneer College

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

Policy 1200 Delegation of Authority

In order to assure that the college has an administrator in charge at all times, the Board authorizes the President to designate an administrator in charge in the President's absence.

(Revised 3/10/98 • Reviewed only 3/20/18)

Policy 1210 President's Job Description

The President shares responsibility for the total organization and administration of the college, with the Board, and has been delegated authority for administering the laws and policies governing the college. The Board authorizes the President to form such committees as the President deems necessary to assist in the operation of the college.

1. The President has the responsibility to make the necessary recommendations or implement adopted policies required to create and maintain effective and efficient college programs and activities.
2. The President has the responsibility and the authority to make all the necessary decisions for the development and implementation of procedures required to create and maintain effective and efficient college programs and activities.
3. The President is responsible to approve all personnel for employment, according to Board guidelines. The President shall direct, organize, reorganize, transfer, assign, reassign, continue or dismiss all personnel in a manner which in the judgment of the President best serves the college, according to Board guidelines, and in accordance with the law.

The Board chair and the President shall determine by September 1st the President's office goals and strategies for the year.

(Revised 10/12/99 • Reviewed only 3/20/18)

Policy 1215 Changes in Administrative Organization

The President shall inform the Board of significant changes in the administrative organization of the college.

(Revised 3/10/98 • Reviewed only 3/20/18)

Policy 1219 Standards of Conduct

The President, or designee, shall establish a procedure for compliance with 2 C.F.R. Part 200, §200.318(c)(1) (*General procurement standards*) governing the actions of all public officers and employees engaged in the selection, award and administration of contracts.

(New 01/15/19)

Policy 1220 Conflict of Interest

The President, or designee, shall establish a procedure for compliance with A.R.S. 38-503 requiring all public officers and employees to report conflict of interest in any contract, sale, purchase, or service to the college.

(Revised 3/10/98 • Reviewed only 3/20/18)

Policy 1221 Third Party Representation

Employees of the college will not represent any third party (private or governmental) in any dealings with the college.

Employees who have a financial interest as an investor, employee, or owner in any company or governmental unit that does business with the college will immediately advise the [Associate Vice President – ~~Chief Operations Officer~~for Administrative Services](#), via the Human Resources Office, of such interest. (Employees with financial interest will include immediate family members who are an investor, employee, or owner.)

Employees who have such interest will not participate in any transaction with the third party on the part of the college.

(New 4/19/94 • Revised 3/20/18)

Policy 1225 Use of and Conduct on Properties

The President is authorized to develop procedures governing the use of and conduct upon the properties of the college pursuant to ARS §13-2911.

(Revised 3/10/98 • Reviewed only 3/20/18)

Policy 1235 Records Retention

The President is authorized to establish procedures for the reproduction and/or destruction of all college records in compliance with Federal and State statutes and the Records Retention and Disposition for Arizona Community Colleges and Districts as developed by the Arizona State Library, Archives and Public Records--Records Management Division.

(Revised 9/21/04 • Reviewed only 3/20/18)

Policy 1245 Annual Report

The President shall submit to the Board and the Arizona Community College Association a "President's Annual Report" in accordance with provisions of A.R.S. §15-1427.

(Revised 9/21/04 • Revised 3/20/18)

Policy 1280 Official Function

In accordance with the Arizona Attorney General's Opinion I85-051, the college defines an official function as an activity authorized by the college administration supporting and furthering the mission, goals, and objectives of the college.

The following funds may be used for official function expenditures provided funds have been appropriated and budgets have been established and approved for the purpose:

1. Current Unrestricted Fund
2. Current Auxiliary Fund
3. Current Restricted Fund [function must be within the specific grant guidelines]

The following goods and services are among those deemed to have a valid public purpose and are examples of purchases for official functions:

1. Breakfast, lunch, or dinner for meetings where it is more convenient to continue with the work at hand rather than break to eat, and for college-sponsored workshops, receptions, and meetings.
2. Refreshment for breaks for college-sponsored workshops, receptions and meetings.
3. Meeting rooms for the function.
4. Table decorations as necessary.

Prior approval for use of funds for official functions must be obtained from the college President or designee.

(New 10/12/93 • Reviewed only 3/20/18)

Policy 1285 Speakers at Campuses or Centers

The Board authorizes the President, or designee, to approve who may be invited to speak on college-owned or controlled properties. Clearances for all speakers must be made prior to the issuance of the invitation to the speakers.

(Revised 4/21/92 • Reviewed only 3/20/18)

Policy 1290 Interim Suspension

The Board authorizes the President, or designee, to suspend (interim suspension) members of the faculty, staff and students from the college when the conditions of behavior or circumstances that led to suspension include but are not limited to the following: when the continued presence of the subject person(s) on campus poses a threat to the safety of students, other persons or their property, or threatens to disrupt college functions or activities.

(Revised 4/21/92 • Reviewed only 3/20/18)

Policy 1296 Public Information Program

The President, or designee, shall authorize the release of all public information pertaining to the college.

(Rev 3/10/98 • Reviewed only 3/20/18)

Policy 1297 Grant Procurement

The President, or designee, shall develop a procedure for making application for Federal, State, and local grants. The Board shall accept the funds.

(Revised 3/10/98 • Reviewed only 3/20/18)

REQUEST TO APPROVE PROGRAM MODIFICATION FOR NURSING

Recommendation:

The Instructional Council recommends approval of the modification of the Nursing (NUR) Licensed Nursing Assistant (LNA) to Registered Nurse (RN) Associate of Applied Science (AAS), as well as the RN AAS General Education Requirements. Details of the modifications are noted below.

Summary:

The proposed changes include: 1) The program would change from Certified Nursing Assistant (CNA) to LNA. The CNA only requires a current DPS fingerprint card, while LNA requires a background check. Individuals have been able to obtain a fingerprint card who would not pass the background check; and, the protection of the public and students is our utmost consideration.; 2) The change in the RN AAS General Education Requirements allows a student the option of either completing the placement test or completing MAT 142 or higher with a “C” or better within one year prior to application to the NUR program.

Proposed effective date will be Fall, 2019.

CIP Code: 51.3801

Nursing Studies (NUR)

Program Overview

NPC Nursing Programs include:

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

The nursing programs prepare students to make application to take the National Council Licensing Examination for practical nurse (NCLEX-PN) and/or registered nursing (NCLEX-RN). Successful completion of the certifying exam qualifies students for entry-level positions in providing direct patient

care. Admission to or graduation from the NPC Nursing program at any level does not guarantee licensure by the Arizona State Board of Nursing.

When the graduate becomes a registered nurse, he or she can apply to Northern Arizona University, Arizona State University or other universities or colleges to complete the upper division courses in nursing that apply to a BSN.

Check with your NPC or university academic adviser or visit www.npc.edu/registered-nursing-rn.

Requirements:

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

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

- Applicants to the **CLNA to RN** nursing program must hold a current Arizona ~~Certified~~ **Licensed** Nursing Assistant (CLNA) license in good standing.
- Applicants to the **LPN to RN** program must hold a valid Arizona Licensed Practical Nurse (LPN) license that is active and in good standing.
- Applicants to the **Paramedic to RN Transition** program must be an active certified paramedic with a minimum of one year experience as a paramedic.
- Applicants to the **RN Refresher** program must acquire a temporary license from the Arizona State Board of Nursing upon acceptance into the NPC program.

Emphasis:

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

CLNA to RN

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

LPN to RN

For the student who is a **Licensed Practical Nurse (LPN)**, who wishes to enter the program to acquire the Associate of Applied Science in Nursing Degree and become a Registered Nurse (RN), the prerequisite requirements and admission standards are identical to the Multiple Exit **CLNA to RN** Program, with the exception of the **CLNA course licensure**. The student

should meet with an NPC academic adviser and provide evidence of current Arizona Licensed Practical Nurse licensure that is active and in good standing. Decisions regarding acceptance are determined by the Nursing Admission Committee. **Additional fees may apply for assessed credit by evaluation.** *Evaluation and approval of assessed credit does not guarantee admission to the Nursing program.*

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

Paramedic to RN Transition

For the student who is currently a **certified paramedic** and wishes to enter the program to acquire the Associate of Applied Science in Nursing Degree and become a Registered Nurse (RN), the prerequisite course requirements and admission standards are identical to the Multiple Exit **CLNA to RN** Program, with the exception of the **CLNA course licensure**. Prerequisites must be completed by July 1 prior to enrolling in the third semester NUR 221 nursing course.

The student should meet with an NPC academic adviser and provide evidence of certification. Decisions regarding acceptance are determined by the Nursing Admission Committee. **Additional fees may apply for assessed credit by evaluation.** *Evaluation and approval of assessed credit does not guarantee admission to the Nursing program.* The student is eligible to take the National Council Licensing Examination for Registered Nursing (NCLEX-RN) when program requirements are successfully completed.

Registered Nursing (RN) AAS

General Education Requirements • 32 credits

Communications..... **6 credits**
 ENL 101 College Composition I.....3 credits
 ENL 102 College Composition II.....3 credits

Mathematics

Next Gen. ACCUPLACER QAS score 250+; Classic ACCUPLACER Elem. Algebra score 57+; ASSET Elem. Algebra score 41+; COMPASS Algebra score 46+; or ACT Math score of 21; OR completion of MAT 142 or higher with a “C” or better within one year prior to application to the nursing program.

Arts and Humanities

No requirements

Physical and Biological Sciences..... **20 credits**

BIO 181 General Biology I.....	4 credits
BIO 201 Human Anatomy and Physiology I.....	4 credits
BIO 202 Human Anatomy and Physiology II.....	4 credits
BIO 205 Microbiology.....	4 credits
CHM 130 Fundamental Chemistry.....	4 credits
Social and Behavioral Sciences.....	6 credits
PSY 240 Developmental Psychology.....	3 credits
PLUS one of the following:	
ANT 102 Cultural Anthropology.....	3 credits
SOC 101 Introduction to Sociology.....	3 credits

ELNA to RN (AAS) • 72 credits

Must have current Arizona ELNA license in good standing.

Complete the RN (AAS)

General Education Requirements32 credits

PLUS, these Core Requirements.....40 credits

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

REQUEST TO APPROVE NEW PROGRAM FOR SURGICAL TECHNOLOGY

Recommendation:

The Instructional Council recommends approval of a new program for Surgical Technology (SGT) Associate of Applied Science (AAS) and SGT AAS General Education Requirements. Details of the program are noted below.

Summary:

Some of the benefits of the proposed program include: 1) many students and employers, in our communities, are very interested in this program; 2) opportunity to meet the needs of our constituents and improve the quality of medical care throughout our service area; 3) the average median wage in AZ for this profession is \$50,000 per year; 4) program is heavily accredited – a mandate effective 08-01-2021 requires a minimum of an Associates Degree in order to acquire the designation of Certified Surgical Technologist (CST); 5) only two other colleges in Arizona offer an Associates Degree in this field; 6) only one full-time Faculty member will be needed.

Proposed effective date will be Fall, 2019.

CIP Code: 51.0909

Surgical Technology Program Guidelines

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

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

Admission to the NPC Surgical Technology Program

- Students must be admitted to the Surgical Technology Program in order to enroll in surgical technology courses. (Admission information is available in the academic advising and the surgical technology program areas.)
- Completed Surgical Technology application should be submitted on or before the designated deadline that is noted in the application packet. Late applicants may be accepted on a space-available basis if they meet the admission criteria but not before applicants who submit applications on time.
- All prerequisite courses must be completed prior to July 1 for admission to the program.

Admission Selection:

Admission criteria will include: Admission Assessment test composite and cumulative scores, prerequisite GPA and applicant statement. The factors will be weighted by the committee.

Significant weight will be given to the Admission Assessment composite percentage and prerequisite GPA. Admission is contingent upon completion of program prerequisites by July 1.

- General Education and core requirements must be completed as listed on the curriculum outline in the program admission information packet.
- College credits over eight years old may be accepted with appropriate documentation and approval.
- Transfer students for second, third or fourth semesters are considered on an individual basis. Criteria include course comparables, GPA, specified examination results and recommendation from previous program director.

Why Choose NPC’s Surgical Technology Program?

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

Prerequisite Courses Required *Before* Surgical Technology Program Admission

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

BIO 181 General Biology I	4 credits
CHM 130 Fundamental Chemistry.....	4 credits
BIO 201 Human Anatomy and Physiology I	4 credits
BIO 205 Microbiology.....	4 credits
ENL 101 College Composition I.....	3 credits
HES 170 Medical Terminology for Clinical Health Professionals.....	3 credits

Surgical Technology AAS General Education Requirements • 32 credits

Communications 6 credits

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

Mathematics

Next Gen. ACCUPLACER QAS score 250+; Classic ACCUPLACER Elem. Algebra score 57+; ASSET Elem. Algebra score 41+; COMPASS Algebra score 46+; or ACT Math score of 21; OR completion of MAT 142 or higher with a ‘C’ or better within one year prior to application to the surgical technology program.

Arts and Humanities

No requirements

Physical and Biological Sciences 20 credits

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

Social and Behavioral Sciences 6 credits

- PSY 101 Introduction to Psychology..... 3 credits

PLUS one of the following:

- ANT 102 Cultural Anthropology 3 credits
- SOC 101 Introduction to Sociology 3 credits

Surgical Technology (AAS) • 68 credits

Must have current DPS Fingerprint Clearance Card, Immunizations and TB Testing

Complete the Surgical Technology AAS

General Education Requirements 32 credits

PLUS

Core Requirements	36 credits
HES 170 Medical Terminology for Clinical Health Professionals	3 credits
SGT 117 Pharmacology for Surgical Technology	3 credits
SGT 121 Surgical Sterile Techniques and Instrumentation	2 credits
SGT 122 Surgical Techniques	4 credits
SGT 221 Perioperative Procedures	4 credits
SGT 222 Surgical Concepts and Specialty Procedures	4 credits
SGT 223 Surgical Technology Clinical Practicum I.....	5 credits
SGT 224 Surgical Technology Clinical Practicum II.....	10 credits
SGT 229 Surgical Technologist Review Seminar	1 credit

REQUEST TO APPROVE NEW PROGRAM FOR THERAPEUTIC MASSAGE TECHNOLOGY

Recommendation:

The Instructional Council recommends approval of a new program for Therapeutic Massage (TMP) Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP). Details of the program are noted below.

Summary:

Some of the particulars of the proposed program include: 1) wide variety of specializations within the field; 2) opportunities are also created for the college, since practitioners are required to take continuing education requirements to maintain certification; 3) employment of massage therapists is projected to grow 26 percent from 2016 to 2026, much faster than the average for all occupations; 4) program will be staffed by Adjunct Faculty to help keep costs down; 5) the Allied Health Advisory Committee feels that the program will be well-received in the community and there is a vibrant interest in alternative medicine in the White Mountain Community.

Proposed effective date will be Fall, 2019.

CIP Code: 51.3501

Therapeutic Massage Program (TMP)

Today's massage therapists provide a range of services from personal care services for stress reduction, relaxation and preventative wellness techniques to health care services in clinical settings with other health care professionals, medical doctors, chiropractors, and nurse practitioners. While many massage therapists have private practices, others are finding career opportunities in full-service salons and day spas, health resorts, cruise ships, sports medicine clinics, gyms, and with personal trainers, as well as in hospitals and other health care offices.

Therapeutic Massage (CP) • 32 credits

TMP 107 Overview of Alternative and Complementary Medicine	3 credits
TMP 108 A & P with Kinesiology Techniques I	4 credits
TMP 109 A & P with Kinesiology Techniques II	4 credits
TMP 111 Pathology for Massage Therapists	3 credits
TMP 112 Business and Communication for Massage Therapy.....	3 credits

- TMP 205 Applied Therapeutic Massage4 credits
- TMP 214 Massage Techniques4 credits
- TMP 221 Body/Mind Therapy.....3 credits
- TMP 240 Massage Therapy Clinical Practice.....4 credits

Therapeutic Massage (CAS) • 38 credits

Complete the Therapeutic Massage CP32 credits

PLUS

- Communications.....3 credits**
 - ENL 101 College Composition I3 credits
- Mathematics.....3 credits**
 - MAT 103 Business Mathematics.....3 credits

Therapeutic Massage (AAS) • 64 credits

Complete the Therapeutic Massage CAS38 credits

PLUS

General Education Courses3 credits

- Communications..... 3 credits**
 Select any course under the Communications General Education
 Course Options (for AAS degrees) on page xx

Discipline Studies (See lists on page xx)..... 14 credits

- Arts and Humanities..... 3 credits**
 Select one course from the Arts and Humanities section
- Social and Behavioral Sciences 3 credits**
 PSY 101 Introduction to Psychology3 credits
- Physical and Biological Science..... 8 credits**
 (Select two courses from the Physical and Biological Sciences
 list on page xx.)

PLUS

Additional Requirements 6 credits

- Complete a minimum of 6 credit hours from the following:
 - BUS 100 Introduction to Business3 credits
 - BUS 110 Small Business Management.....3 credits
 - BUS 122 Computerized Accounting
 with Quickbooks3 credits
 - CIS 105 Computer Applications
 and Information Technology3 cr.
 - BUS 231 Microsoft Office Level I3 cr.

Electives3 credits

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

Request to Approve Reduction in Force of Apache County-Funded College Positions

Recommendation:

Staff recommends, in consultation with Apache County, the elimination of two Apache County-funded college positions. The St Johns Center Manager position will be eliminated, with the Apache County Coordinator assuming management responsibility for the Center. One of two Cosmetology faculty positions at the St Johns facility will be eliminated, requiring a restructuring of the Cosmetology program at that location.

Summary:

College Procedure 2720 requires that the College bring Reduction in Force recommendations to the District Governing Board as a request for action. In this case, though the positions in question are funded by partner entity Apache County, the affected individuals are NPC employees and thus the procedure applies. Employees have been given written and verbal notice of the recommendation and their right to give comments to the District Governing Board, per procedure 2720.

NPC and Apache County have engaged in ongoing discussions of the intergovernmental agreement for providing educational services in Apache County, what services are most desired, and how those services will be funded by the County. Apache County's priority is to reduce costs to stay within its current budget while minimizing the impact on students. The College and the County mutually agree that taking the following steps will achieve the County's goal while allowing NPC to continue to provide quality service to students:

- Eliminate the St. Johns Center manager position and have the Apache County Coordinator, who is housed at the St. Johns Center, provide oversight of the Center. The Coordinator may request a ½ to ¾ time front desk position to assist with day-to-day responsibilities.
- Reduce Cosmetology staffing from two full time faculty to one at the St Johns facility. Enrollment trends provide evidence that a model of one full time faculty supported by adjuncts is sufficient to meet the current needs of the location. Eliminating the second faculty position will limit



the program's ability to expand, should demand increase, at a future date. The Dean of Career and Technical Education supports this recommendation, based on enrollment and student need.



Northland Pioneer College

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Request to Purchase PowerFAIDS Software

Recommendation:

Staff recommends an approval to purchase PowerFAIDS financial aid processing software from The College Board for \$171,472.88. As discussed in the February District Governing Board meeting, the recommendation is based on feedback from the recent Request for Proposals (AS#19-01).

Summary:

This purchase includes a one-time licensing fee of \$115,613.39, a one-time implementation fee of \$33,123.00, and an annual maintenance fee of \$22,736.50 (all dollar amounts include applicable taxes which account for the increase over the costs identified in the contract). Annual maintenance is expected to increase at the industry standard of 6-8% each year.

This purchase is in alignment with the college's approved strategic priority to improve the financial aid process. PowerFAIDS will allow financial aid staff to automate processes, simplify federal reporting, reduce bottlenecks in awarding, improve reconciliation, and provide a better student experience.





**PROFESSIONAL SERVICES
STATEMENT OF WORK**

This Statement of Work describes Professional Services which Jenzabar, Inc. agrees to undertake or make available to Client. This Statement of Work is attached to and made a part of the Master Agreement between Jenzabar, Inc. and Client. The General Terms and Conditions of the Master Agreement, and the terms of Professional Services Addendum apply to this Statement of Work. This Statement of Work relates only to the Order to which it is attached and is not valid unless signed by an authorized representative of Jenzabar and Client.

1. **Services Invoicing.** This Statement of Work represents Jenzabar's estimate of the time needed for the Professional Services ordered by Client. Except as otherwise indicated in the Order for Software and Services, the Professional Services will be either (i) billed on a time and materials basis for Professional Services provided by the hour or by the day or (ii) billed, if provided on a fixed pricing basis, by deliverables or upon completion.
2. **Expenses for Professional Services.** All expenses for on-site work by Jenzabar associates (travel, meals, and lodging) are the responsibility of the Client. Jenzabar will use commercially reasonable efforts to minimize billable travel expenditures.
3. **Travel Time & Expenses.** Travel time and expenses are not included in the estimate in this Statement of Work and will be billed monthly as incurred. Jenzabar will use commercially reasonable efforts to ensure travel time and expenses are kept to a minimum whenever possible. Jenzabar will bill Client separately at One Hundred Dollars (\$100) per hour for time spent traveling to Client's location to perform the Professional Services in this Statement of Work. The maximum charge for any trip to perform the Professional Services will be limited to eight (8) hours for the entire trip (four (4) hours each way).
4. **Cancellation Fees.** If Client cancels or reschedules any confirmed Professional Services engagement less than seven (7) business days in advance and Jenzabar is unable to reschedule the assigned resource to another billable project for the entire cancellation period, Jenzabar will bill Client a late-cancellation penalty of One Thousand Six Hundred Dollars (\$1,600). Client will also be billed for any non-refundable travel expenses associated with the cancellation of the scheduled visit, regardless of resource rescheduling efforts. Future rescheduling of the Professional Services may be contingent upon the full payment of any cancellation fees.
5. **Change Orders.** Any requested changes or additions to the scope of the Professional Services including, without limitation, a change in scope of the data to be converted, will be considered a change order and will be priced at then-current rates and addressed in a change order to this Statement of Work.
6. **Exclusions.** The following items are excluded from Jenzabar's provision of the Professional Services:
 - Data entry as part of installation, conversion, or training.
 - Client workstation operating system, web server operating system, office productivity products, database, and backup software. Clients must purchase the appropriate type and number (quantity) of licenses for the indicated products. Most Microsoft products are available at significant higher education discounts.
 - Modifications to the standard Software applications. Client may engage Jenzabar to perform such modifications under a separate Statement of Work for Professional Services.
7. **Professional Services.** Jenzabar will use commercially reasonable efforts to perform the Professional Services listed below. Client may engage Jenzabar for additional Professional Services that are not listed on this Statement of Work with a separate Statement of Work priced at then-current rates.
8. **Third Party Consultant.** This Statement of Work is an estimate and/or a fixed price offering in which the hours, costs, and fees listed herein are based on a number of assumptions including, without limitation, that Client is not engaging an independent third party consultant to assist Client with the Professional Services as provided in this Statement of Work. If Client engages a third party consultant to assist Client with part or all of the Professional Services, Client understands that such involvement may result in additional time, costs, and/or fees for the Professional Services. Therefore, Jenzabar reserves the right to adjust the estimate and/or assess additional times, fees, and/or costs that might result from the third party consultant's involvement. Prior to any involving any third party consultant, Client must have such third party consultant execute a Jenzabar approved nondisclosure agreement.
9. **Recording of Jenzabar's Training Services.** Jenzabar does not permit the recording of any of the training sessions ordered pursuant to this Statement of Work.

**Northland Pioneer College
Professional Services to be provided:**

Summary of Professional Services Costs	
Description	Total Cost
Project Management Services	\$3,000
Third-Party Software Services	\$27,500
Total Services Cost:	\$30,500

Project Management				
Description	Quantity	Rate Type	Unit Cost	Total Cost
Project Management Services	15	Hourly	\$200	\$3,000
Subtotal Project Management				\$3,000

Third-Party Software Services				
Description	Quantity	Rate Type	Unit Cost	Total Cost
PowerFAIDS Implementation Services	100	Hourly	\$185	\$18,500
PowerFAIDS CX Integration	1	Fixed	\$9,000	\$9,000
Subtotal Additional Services				\$27,500

Total Services Package: \$30,500

This Statement of Work has been executed on behalf of the parties by their duly authorized representatives.

JENZABAR, INC.

By: _____

Name: _____

Title: _____

Date: _____
("Effective Date")

CLIENT

By: _____

Name: Jeremy Raisor

Title: _____

Date: _____



ORDER FOR THIRD-PARTY SOFTWARE

Client Name: Northland Pioneer College	Primary Contact Name: Jeremy Raisor
Client Address: 103 1st Avenue At Hopi Boulevard, PO Box 610 Holbrook, AZ 86025-2996	Primary Contact Phone #: 928) 536-6227

This Order is placed pursuant to the Third-Party Software and Services Addendum dated September 27, 2012 of the Master Agreement between Jenzabar and Client dated December 27, 2006 and the TP Conditions as defined on the Third-Party Software and Services Addendum and attached hereto.

All prices shown on this Order are valid through **March 31, 2019**.

Third-Party Software	Support & Maintenance	List Price	Purchase Price
Third-Party Software			
PowerFAIDS SQL Server – 7 Licenses	N	\$106,458	\$106,458
Third-Party Software Total			\$106,458
Professional Services: Statement of Work (See attached)			\$30,500
Payment Terms:			
100% of Third-Party Software due net-30 days			\$106,458
Professional Services due as rendered			\$30,500

This Order has been executed on behalf of the parties by their duly authorized representatives.

JENZABAR, INC.

By: _____
 Name: _____
 Title: _____
 Date: _____
 ("Effective Date")

CLIENT

By: _____
 Name: Jeremy Raisor
 Title: _____
 Date: _____



POWERFAIDS® LICENSE AND MAINTENANCE SUPPLEMENT

Executive Director, Software Products
The College Board
11955 Democracy Drive
Reston, Virginia 20190

Dear Sirs:

This Supplement is attached to and incorporated by this reference into the License Agreement between Jenzabar, Inc. (the "Company") and ourselves (the "License Agreement") and is related to our acceptance of a license from the Company to use PowerFAIDS, the College Board's comprehensive financial aid management system, the College Board's Web Client Module software, and/or the College Board's Net Partner software (individually, each, and collectively, the "System"). We confirm and acknowledge to you, the College Board, that, notwithstanding any provisions to the contrary contained in the License Agreement:

1. The System is and shall at all times remain your sole and exclusive property and, without limiting the generality of the foregoing, you are the sole and exclusive owner of all rights therein, including (a) any copyrights, trademarks, patents, and other similar proprietary and intellectual property rights, and all renewals and extensions thereof, (b) trade secrets or know-how embodied therein and communicated to us thereby and (c) any technical data or information contained therein.

2. We also agree that:

(i) the System is confidential and, except as provided in this Supplement, we will not authorize or permit its contents to be conveyed or in any manner communicated to any third party, nor allow the System itself to be physically duplicated or reproduced, or used by any third party, in whole or in part, without your prior written approval;

(ii) we shall not decompile or otherwise copy or reverse engineer the System;

(iii) the PowerFAIDS database schema and code base are the sole and exclusive property of the College Board. Unauthorized modifications to PowerFAIDS include the addition or deletion of data via unauthorized methods; adding tables, stored procedures, or triggers to the database schema; and running scripts against the database other than those scripts which may have been provided by the College Board. Failure to maintain the integrity of the source code and/or the database schema may result in the termination of your PowerFAIDS Agreement. The College Board shall have no responsibility to provide services to repair databases affected by unapproved activities. The College Board reserves the right to require the user to correct data deficiencies manually by restoring a backup copy of the database and re-entering data. The College Board also reserves the right to charge a fee for services required to restore schema and/or lost data; provided, however, you do not guarantee that you will provide such services. The College Board makes no representations and/or warranties as to the effectiveness of data recovery or schema repair services; and

(iv) we will make no use of the System or any trade secrets or know-how embodied therein and communicated to us thereby or any technical data or information contained therein except for the purpose of administering student financial aid services at our institution or agency, including our branch campuses, members

of our college or university system or branches of our agency, as referred to in the License Agreement. However, in recognition that we may from time to time find it desirable to retain an outside computer expert or experts (the "Consultant") to assist in our use of the System, we understand that you agree that we may permit the Consultant to use and examine the System to the extent necessary for the Consultant to perform their obligation to us; provided, however, that the System shall not be physically duplicated or reproduced by the Consultant, and provided further that, prior to any such use or examination by the Consultant, the Consultant has entered into a signed written agreement with us to preserve the confidentiality of the System and to protect the College Board's trade secrets and know-how embodied in the System. Upon request, we shall provide such consultant agreement to you.

3. We acknowledge and accept that, if we violate any of the provisions of this Supplement, you shall have the right to terminate our right under the License Agreement to use the System and to repossess the materials constituting the System, without waiver of any other remedy, whether legal or equitable.

4. Upon the expiration of the License Agreement for any reason or upon our discontinuance of the use of the System for any reason, whichever shall occur first, we shall immediately cease all use of the System, and the System shall immediately be returned to you at our expense, including without limitation, if applicable, any copies from our computer systems, storage media and files.

5. We understand that you have represented and warranted for our benefit that the System shall be operationally suitable in accordance with the technical specifications contained in the manual(s) prepared by you for use with the System. The System shall be deemed to be thus suitable unless, within 90 days following our receipt of the System, you shall have received a written notice detailing the way in which the System deviates from the manual(s), signed by us or the Company. We also understand that if the media on which the System is delivered, which may be via electronic transmissions, should prove operationally defective and if you have received written notice of such defect from us or the Company within 20 days after our receipt of the System, we or the Company may return such system media to you (at your expense) and you shall promptly replace such system media without charge to us or the Company.

6. IN NO EVENT SHALL YOU BE LIABLE FOR ANY DIRECT, INDIRECT, INCIDENTAL, EXEMPLARY, SPECIAL, PUNITIVE OR CONSEQUENTIAL DAMAGES (INCLUDING, WITHOUT LIMITATION, ANY DAMAGES FOR LOSS OF DATA, GOODWILL, BUSINESS, PROFITS OR INTERRUPTION IN USE OR AVAILABILITY OF THE SYSTEM OR THE LIKE), EVEN IF YOU WERE INFORMED OR KNEW OR SHOULD HAVE KNOWN OF THE POSSIBILITY OF SUCH DAMAGES. YOU SHALL NOT BE LIABLE FOR ANY EXPENSES OR DAMAGES ARISING OUT OF OR ANY ERASURE, DAMAGE OR DESTRUCTION OF FILES, DATA, OR SOFTWARE. WE SHALL BE RESPONSIBLE FOR MAKING BACKUP COPIES OF SUCH MATERIAL. IN NO EVENT SHALL YOUR AGGREGATE LIABILITY FOR ANY CASUSE OF ACTION ARISING OUT OF OR RELATING TO THIS SUPPLEMENT EXCEED THE ANNUAL FEES ACTUALLY PAID BY US UNDER THE LICENSE AGREEMENT FOR THE SYSTEM SUBJECT TO THE DAMAGES CLAIM. THIS LIMITATION APPLIES REGARDLESS OF WHETHER SUCH DAMAGE IS SOUGHT BASED ON BREACH OF CONTRACT, BREACH OF WARRANTY, NEGLIGENCE, STRICT LIABILITY, MISREPRESENTATION, OR ANY OTHER LEGAL OR EQUITABLE THEORY AND NOTWITHSTANDING ANY FAILURE OF ESSENTIAL PURPOSE OF ANY LIMITED REMEDY.

7. Except as provided in paragraph 5 above, you have made and are making, NO WARRANTIES OR REPRESENTATIONS WHATSOEVER, EXPRESS, IMPLIED OR STATUTORY, WITH RESPECT TO THE SYSTEM AND EXPRESSLY EXCLUDE ANY IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE, AND NON-INFRINGEMENT OF THIRD PARTY RIGHTS. You shall have no liability whatsoever to us or to any third party arising out of our use of the System, and we shall indemnify, defend and hold harmless the College Board from and against any and all liabilities, losses, damages, costs and expenses (including reasonable attorneys' fees) which you shall incur by reason of any claim, suit, proceeding, investigation or action by any governmental authority or other third party against you based upon, or arising out of, this Supplement or the services provided by you to us for the System. You shall have no obligation under or as a result of the License Agreement, including, without limitation, relating to installation, service, maintenance, updates or revisions to the System.

8. In connection with our license of the System and satisfactory payment to the Company on behalf of the College Board, we understand the College Board shall provide us with the following services and materials ("Maintenance Services") during the Term (as hereinafter defined):

(i) User Support. As part of the license fee paid to the Company under the License Agreement, we may obtain reasonable user support for the System by contacting the College Board's User Support Staff either by phone or email during regular business hours.

(ii) Updates. The College Board will provide us with updated versions of the System and documentation as it is developed and released during the Term.

9. Term. The term of this Supplement shall be up to one (1) year, ending the day before the release of the .0 version of the System for the following academic year (the "Term"). At the end of

this Term, should we desire to continue using the System and receiving Maintenance Services, we agree to make payments for said Maintenance Services directly to the College Board. We may not continue to use the System, and the College Board will not provide us with Maintenance Services until such time as we have paid such fee. We understand that should we terminate the Maintenance Services prior to the expiration of the then current annual period, we shall not receive a refund of fees paid for that year.

10. We agree that we shall cooperate fully with you, your agents, consultants and subcontractors and provide all assistance reasonably necessary for you to furnish the Maintenance Service, including but not limited to (i) as applicable, providing prompt access to our personnel, equipment, software, database, systems and documentation; (ii) fulfilling our obligations under the License Agreement and this Supplement; and (iii) other assistance reasonably required by you to fulfill your obligations under this Supplement.

11. We understand that the provisions within this Supplement pertaining to ownership of the System, intellectual property, representations and warranties, limitation of liability, proprietary information, indemnification, term and termination and, this Paragraph 11 shall survive the termination or expiration of this Supplement and our License Agreement. If any provision of this Supplement shall, to any extent, be held to be invalid or unenforceable, the remaining provisions shall not be affected and each provision thereof shall be valid and enforced to the fullest extent permitted by law.

12. We agree that this Supplement shall be governed by and construed and enforced in accordance with, the laws of the State of New York, without regard to principles in respect of conflict of law.

13. We understand that with respect to the services provided by you for the System, including without limitation the Maintenance Services, in the event of a discrepancy or conflict between the provisions of this Supplement and the provisions set forth in the License Agreement, the provisions of this Supplement shall govern.

14. We acknowledge and agree, and have received from the Company, prior to our execution and delivery of the License Agreement, written disclosure to the effect that:

(i) The System is your sole and exclusive property.

(ii) Following execution of the License Agreement, the Company shall have the primary responsibility for proper installation and implementation of the System and training of our personnel.

(iii) If we change, alter or modify in any way the computer software, including, without limitation, the database schema or code base, constituting the System without your prior approval, then you shall have no responsibility if the System as changed is not operationally suitable.

(iv) In no event, will you support or guarantee Maintenance Services if we have made unauthorized changes to the System, including, without limitation, any modifications to the database schema or code base.

We are an educational institution or an agency whose activities relate to such institutions and the System is intimately related to our educational activities and to the services you render to such institutions.

References in this Supplement to "we" and "us" mean the higher education institution named below; references to the "College Board" and "you" refer to the College Entrance Examination Board, an education corporation organized under the laws of the State of New York.

Very truly yours,

(Name of Institution)

By: _____

Dated: _____

Institution Address: _____

Telephone: _____

Fax: _____



Client Name:	Northland Pioneer College	New Client or Upgrade: New Client
Client Address:	103 1st Avenue At Hopi Boulevard PO Box 610	
City, State & Zip:	Holbrook, AZ 86025-2996	Jenzabar Representative: Schmidt, Tim
Primary Contact Name:	Jeremy Raisor	
Primary Contact Phone:	928) 536-6227	Contract Administrator: Alexa Vercollone
Primary Contact Email:	jeremy.raisor@npc.edu	

Order Details:

Product	Order	Total*
PowerFAIDS License	7	7
PowerFAIDS Web Client		
PowerFAIDS Net Partner		

* "Total" represents the number of respective product licenses Client has licensed through Jenzabar.

By signing below, Client understands and agrees that the license of all products listed herein shall be governed by the terms and conditions of that certain PowerFAIDS License Supplement executed by Client on _____.

CLIENT

By: _____ Date: _____

Name: Jeremy Raisor Title: _____

Please contact your Jenzabar representative with any questions regarding this Order Form.

Valid until 3/31/19



Northland Pioneer - PowerFAIDS Maintenance

First Maintenance Cost for 7 Licenses - \$20,936

Estimated Year 2 Cost - \$23,082

**Note - These prices are estimates as CollegeBoard bills maintenance directly
Also, yearly increase is just an estimate at this time.**

2019-20 SALARY & WAGE RECOMMENDATION

Recommendation:

Staff recommends increasing salaries and wages by 5% for all eligible contract employees and adjunct faculty, with the exception of employees in the E1, E2 and D1 salary range categories who will receive an increase of 4%. The estimated impact to base salary & wages is \$600,000 with taxes of \$114,000 for a total of \$714,000.

Summary:

Salaries & Wages

NPC Administrators, faculty and staff (team) developed the salary and wage recommendation collaboratively. Retention of existing employees and recruiting for vacant positions were high priorities as alternatives were reviewed. The joint recommendation of 5% is higher than the increases provided during each of the last four years. The team addressing compensation recognize that the increase will negatively impact the Expenditure Limit for the district in fiscal year 2019-20 and in subsequent years as this is an ongoing cost and not a one-time cost. The district will continue to use its Expenditure Limit capacity known as carryforward, with a current balance of nearly \$30 million, in future years but it may be depleted faster. The team believes these are necessary risks to assume so that the district can retain its strong employees and help with recruiting vacancies. NPC continues to have many vacant IS positions some that have been unfilled for nearly two years.

The recommended 5% and 4% increase would be applied as follows.

Contract employees:

- Faculty – employees will move 1 step (1.5%) and salary schedule will be adjusted by increasing the base by 3.5%
- Nonexempt – employees will move 1 step (1.5%) and wage schedules will be adjusted by increasing the base by 3.5%
- Professional Nonexempt - employees will receive a 5.0% salary increase and the salary ranges will be adjusted 3.5%
- Exempt – employees will receive a 5% salary increase and the salary ranges will be adjusted 3.5%
- Employees in the E1, E2 and D1 salary categories will receive a 4% increase and the salary ranges will be adjusted 3.5%. These are the highest salary ranges and apply to Vice Presidents, Associate Vice Presidents, Deans and certain Directors.

Note: Adjustments to the base will provide a 3.5% increase for employees who have reached the maximum amount for their position based on the salary schedules, these are known internally as “redlined” employees.



Northland Pioneer College

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

Noncontract employees:

- Adjunct Faculty – employee rate will increase 5%

Other Changes:

- All contract employees will receive one additional personal day, for a total of 4 days annually. NPC has the lowest number of paid winter break leave at 3 days compared to others that range from 7 to 10 days.
- Faculty have agreed to eliminate the use of deferred compensation, common in the education industry. If Faculty has a 9 month contract they will receive payments over 9 months instead of deferring payments over 12 months. This practice has resulted in additional administrative processing for HR/Payroll and Accounting for years to ensure financial records are accurate for the fiscal year, which differs from the academic cycle.

Employee Related Expenses

Health Insurance: Mountain Public Employee Benefit Trust has determined they will make no changes to the medical benefit plan it offers to its members for 2019-20; it will continue to offer a High Deductible Health Plan (HDHP) and a PPO plan. The employer cost of offering health insurance will be increasing 5% for a cost of approximately \$80,000 in 2019-20. The employees will also see a 5% increase for spouse/children/family coverage, under either the HDHP or PPO plan.

- NPC will pay \$709 towards health insurance for each employee. If the employee selects a medical plan that exceeds that amount, the employee is responsible for the additional cost. Open enrollment for employees will occur in March.
- Dental and vision benefits are voluntary benefits and paid solely by the employee electing that coverage.

ASRS: Employee and employer ASRS contributions will increase from 11.80 percent to 12.11 percent. The institutional impact is expected to be an increase in expenditures of approximately \$40,000. The Alternate Contribution Rate (ACR) will be applied to all ASRS retirees who are employed under the ASRS Return to Work (RTW) provisions. The ACR is paid by NPC and the rate will decrease from 10.53% to 10.41%; the impact is minimal.

Economic Indicators:

Bureau of Labor Statistics:

The Consumer Price Index for **All** Urban Consumers (CPI-U) all items index rose 1.9 percent before seasonal adjustment for the 12-month period ending December 2018. The same index rose 2.1 percent for the 12-month period ending December 2017.

Survey of Professional Forecasters:

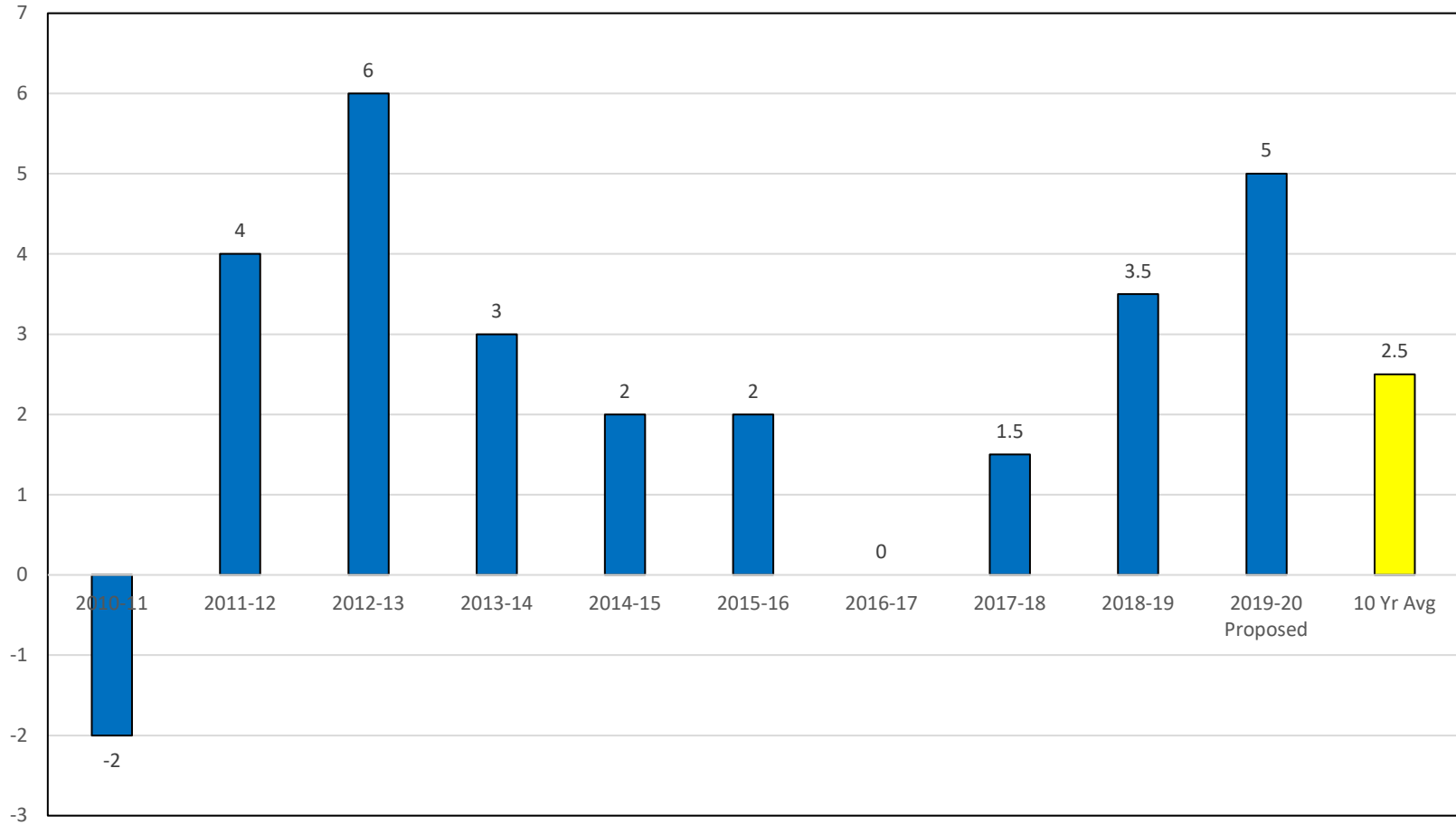
The Survey of Professional Forecasters, which consolidates multiple well-regarded national macroeconomic forecasts, is the oldest quarterly survey of its kind in the United States. The most recent report “The Fourth Quarter 2018 Survey of Professional Forecasters” was released November 13, 2018. Measured on a fourth-quarter over fourth-quarter basis, headline CPI inflation is expected to average 2.4 percent in 2019. Over the next 10 years, 2018 to 2027, the forecasters expect headline CPI inflation to average 2.21 percent at an annual rate.



Northland Pioneer College

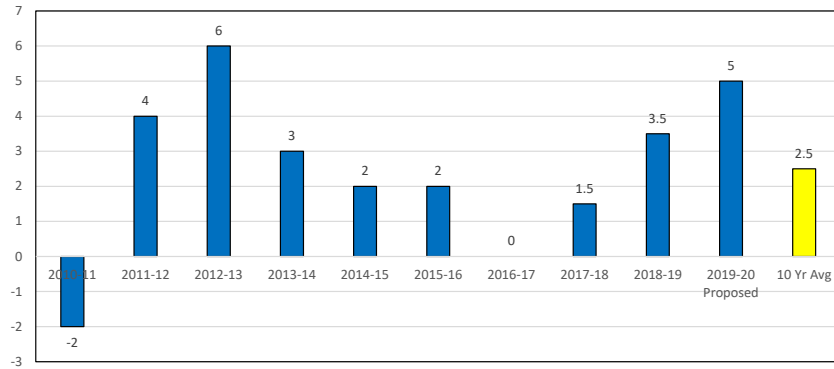
Post Office Box 610 • Holbrook, AZ 86025 • (928) 524-7311 • Fax: (928) 524-7312 • www.npc.edu

NPC Salary Increase Percentage



FY2016-17 - \$1390 per employee (\$550 stipend plus employer paid \$360 for medical/HSA & \$480 for dental)

NPC Salary Increase Percentage



FY2016-17 - \$1390 per employee (\$550 stipend plus employer paid \$360 for medical/HSA & \$480 for dental)

Assumptions:

1% Salary Increase \$ 120,000

FY1819

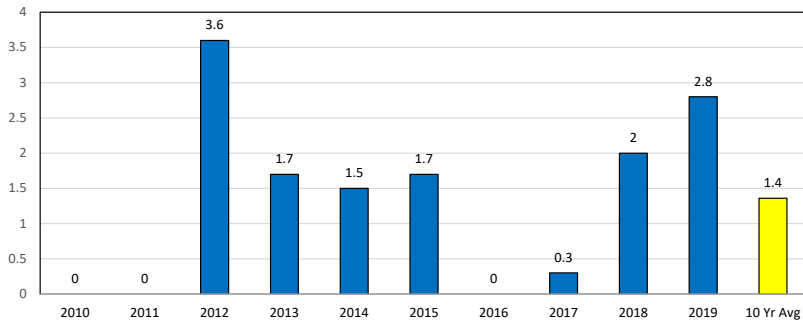
Admin Proposal

4% salary & wage increase	\$ 480,000
Estimated taxes	\$ 91,200
Total Cost	\$ 571,200

Faculty/Staff Request

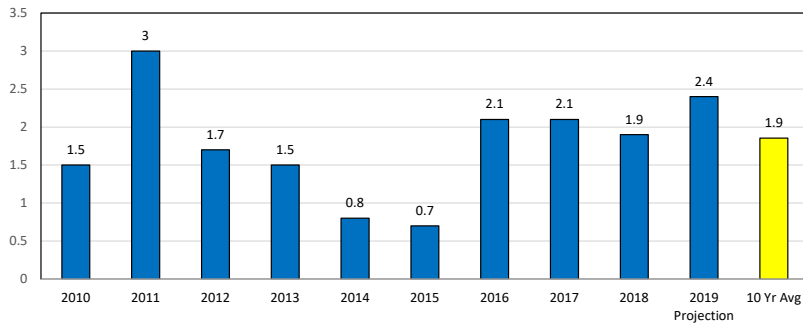
5% salary & wage increase	\$ 600,000
Estimated taxes	\$ 114,000
Total Cost	\$ 714,000

COLA Percentage



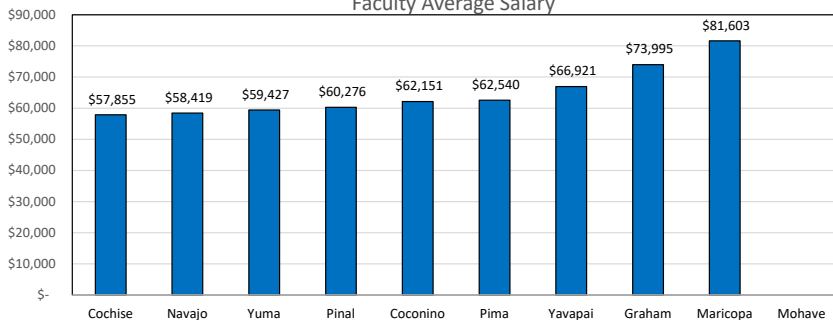
COLA is established in Oct for following year; set by Social Security Administration to help combat inflation; based on CPI for urban wage earners & clerical workers

CPI-U Annual Percentage



CPI-U measures change in prices paid by consumers for goods/service; reflects December to December comparison; 2019 projection is based on Fourth Quarter 2018 Survey of Professional Forecasters

2018-19 Salary Survey
Faculty Average Salary



Mohave did not participate in the Salary Survey

**Arizona Community College
Preliminary Info
FY1920**

Preliminary Salary

County	College	Increase
Cochise	Cochise	2.0%
Coconino	Coconino	1-2%
Graham	Eastern	0.0%
Maricopa	Maricopa	TBD
Mohave	Mohave	\$1 to 2.4%, based on position type
Navajo	Northland	5.0%
Pima	Pima	TBD
Pinal	Central	1-3%, based on position type
Yavapai	Yavapai	3.0%
Yuma	Western	2.0%

NPC salaries are generally last when comparing to other AZ Community Colleges (based on ACCBOC Annual Salary Survey).

**Northland Pioneer College
2019 - 2020 Faculty Salary Schedule PROPOSED**

	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$43,576	\$44,360	\$45,159	\$45,972	\$46,799	\$47,642	\$48,499	\$49,372	\$50,261	\$51,166	\$52,086
2	\$44,230	\$45,026	\$45,836	\$46,661	\$47,501	\$48,356	\$49,227	\$50,113	\$51,015	\$51,933	\$52,868
3	\$44,893	\$45,701	\$46,524	\$47,361	\$48,214	\$49,082	\$49,965	\$50,864	\$51,780	\$52,712	\$53,661
4	\$45,566	\$46,387	\$47,222	\$48,072	\$48,937	\$49,818	\$50,715	\$51,627	\$52,557	\$53,503	\$54,466
5	\$46,250	\$47,082	\$47,930	\$48,793	\$49,671	\$50,565	\$51,475	\$52,402	\$53,345	\$54,305	\$55,283
6	\$46,944	\$47,789	\$48,649	\$49,525	\$50,416	\$51,324	\$52,247	\$53,188	\$54,145	\$55,120	\$56,112
7	\$47,648	\$48,506	\$49,379	\$50,267	\$51,172	\$52,093	\$53,031	\$53,986	\$54,957	\$55,947	\$56,954
8	\$48,363	\$49,233	\$50,119	\$51,021	\$51,940	\$52,875	\$53,827	\$54,795	\$55,782	\$56,786	\$57,808
9	\$49,088	\$49,972	\$50,871	\$51,787	\$52,719	\$53,668	\$54,634	\$55,617	\$56,618	\$57,638	\$58,675
10	\$49,824	\$50,721	\$51,634	\$52,564	\$53,510	\$54,473	\$55,453	\$56,452	\$57,468	\$58,502	\$59,555
11	\$50,572	\$51,482	\$52,409	\$53,352	\$54,312	\$55,290	\$56,285	\$57,298	\$58,330	\$59,380	\$60,449
12	\$51,330	\$52,254	\$53,195	\$54,152	\$55,127	\$56,119	\$57,130	\$58,158	\$59,205	\$60,270	\$61,355
13	\$52,100	\$53,038	\$53,993	\$54,965	\$55,954	\$56,961	\$57,986	\$59,030	\$60,093	\$61,174	\$62,276
14	\$52,882	\$53,834	\$54,803	\$55,789	\$56,793	\$57,816	\$58,856	\$59,916	\$60,994	\$62,092	\$63,210
15	\$53,675	\$54,641	\$55,625	\$56,626	\$57,645	\$58,683	\$59,739	\$60,814	\$61,909	\$63,023	\$64,158
16	\$54,480	\$55,461	\$56,459	\$57,475	\$58,510	\$59,563	\$60,635	\$61,727	\$62,838	\$63,969	\$65,120
17	\$55,297	\$56,293	\$57,306	\$58,337	\$59,388	\$60,456	\$61,545	\$62,653	\$63,780	\$64,928	\$66,097
18	\$56,127	\$57,137	\$58,166	\$59,213	\$60,278	\$61,363	\$62,468	\$63,592	\$64,737	\$65,902	\$67,088
19	\$56,969	\$57,994	\$59,038	\$60,101	\$61,183	\$62,284	\$63,405	\$64,546	\$65,708	\$66,891	\$68,095
20	\$57,823	\$58,864	\$59,924	\$61,002	\$62,100	\$63,218	\$64,356	\$65,514	\$66,694	\$67,894	\$69,116
21	\$58,691	\$59,747	\$60,822	\$61,917	\$63,032	\$64,166	\$65,321	\$66,497	\$67,694	\$68,913	\$70,153
22	\$59,571	\$60,643	\$61,735	\$62,846	\$63,977	\$65,129	\$66,301	\$67,495	\$68,709	\$69,946	\$71,205
23	\$60,464	\$61,553	\$62,661	\$63,789	\$64,937	\$66,106	\$67,296	\$68,507	\$69,740	\$70,995	\$72,273
24	\$61,371	\$62,476	\$63,601	\$64,746	\$65,911	\$67,097	\$68,305	\$69,535	\$70,786	\$72,060	\$73,357
25	\$62,292	\$63,413	\$64,555	\$65,717	\$66,900	\$68,104	\$69,330	\$70,578	\$71,848	\$73,141	\$74,458
26	\$63,226	\$64,364	\$65,523	\$66,702	\$67,903	\$69,125	\$70,370	\$71,636	\$72,926	\$74,238	\$75,575
27	\$64,175	\$65,330	\$66,506	\$67,703	\$68,922	\$70,162	\$71,425	\$72,711	\$74,020	\$75,352	\$76,708
28	\$65,137	\$66,310	\$67,503	\$68,719	\$69,955	\$71,215	\$72,497	\$73,801	\$75,130	\$76,482	\$77,859
29	\$66,114	\$67,305	\$68,516	\$69,749	\$71,005	\$72,283	\$73,584	\$74,908	\$76,257	\$77,629	\$79,027
30	\$67,106	\$68,314	\$69,544	\$70,796	\$72,070	\$73,367	\$74,688	\$76,032	\$77,401	\$78,794	\$80,212
31	\$68,113	\$69,339	\$70,587	\$71,857	\$73,151	\$74,468	\$75,808	\$77,173	\$78,562	\$79,976	\$81,415
32	\$69,134	\$70,379	\$71,646	\$72,935	\$74,248	\$75,585	\$76,945	\$78,330	\$79,740	\$81,175	\$82,637
33	\$70,171	\$71,435	\$72,720	\$74,029	\$75,362	\$76,718	\$78,099	\$79,505	\$80,936	\$82,393	\$83,876

<u>Adjunct Faculty Rate/Load Unit</u>	
Level 1	\$772
Level 2	\$794
Level 3	\$815

<u>Substitute Rate/Hour</u>	
\$	22

Northland Pioneer College
Hourly Rate 2019-2020 Schedule PROPOSED
Hourly Rate - Nonexempt Staff

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 13.68	\$ 14.04	\$ 14.40	\$ 14.76	\$ 15.12	\$ 15.48	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28
2	\$ 14.04	\$ 14.40	\$ 14.76	\$ 15.12	\$ 15.48	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64
3	\$ 14.40	\$ 14.76	\$ 15.12	\$ 15.48	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00
4	\$ 14.76	\$ 15.12	\$ 15.48	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36
5	\$ 15.12	\$ 15.48	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72
6	\$ 15.48	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08
7	\$ 15.84	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44
8	\$ 16.20	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80
9	\$ 16.56	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16
10	\$ 16.92	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52
11	\$ 17.28	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52	\$ 20.88
12	\$ 17.64	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52	\$ 20.88	\$ 21.24
13	\$ 18.00	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52	\$ 20.88	\$ 21.24	\$ 21.60
14	\$ 18.36	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52	\$ 20.88	\$ 21.24	\$ 21.60	\$ 21.96
15	\$ 18.72	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52	\$ 20.88	\$ 21.24	\$ 21.60	\$ 21.96	\$ 22.32
16	\$ 19.08	\$ 19.44	\$ 19.80	\$ 20.16	\$ 20.52	\$ 20.88	\$ 21.24	\$ 21.60	\$ 21.96	\$ 22.32	\$ 22.68
Level 1											
Level 2											
Level 3											

Hourly Rate - Technical and Skilled Craft

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$ 15.59	\$ 15.95	\$ 16.31	\$ 16.67	\$ 17.03	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55
2	\$ 15.95	\$ 16.31	\$ 16.67	\$ 17.03	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91
3	\$ 16.31	\$ 16.67	\$ 17.03	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27
4	\$ 16.67	\$ 17.03	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63
5	\$ 17.03	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99
6	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35
7	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71
8	\$ 18.11	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07
9	\$ 18.47	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43
10	\$ 18.83	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79
11	\$ 19.19	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79	\$ 23.15
12	\$ 19.55	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79	\$ 23.15	\$ 23.51
13	\$ 19.91	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79	\$ 23.15	\$ 23.51	\$ 23.87
14	\$ 20.27	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79	\$ 23.15	\$ 23.51	\$ 23.87	\$ 24.23
15	\$ 20.63	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79	\$ 23.15	\$ 23.51	\$ 23.87	\$ 24.23	\$ 24.59
16	\$ 20.99	\$ 21.35	\$ 21.71	\$ 22.07	\$ 22.43	\$ 22.79	\$ 23.15	\$ 23.51	\$ 23.87	\$ 24.23	\$ 24.59	\$ 24.95
Level T1												
Level T2												
Level T3												

Northland Pioneer College
Professional Nonexempt Salary Range Chart 2019-2020 PROPOSED

12 Month Staff		
Group	Base	Max
B2	\$36,893	\$51,649
B1	\$40,039	\$56,107
C3	\$41,063	\$57,486
C2	\$44,964	\$62,949
C1	\$47,855	\$66,997

11 Month Staff		
Group	Base	Max
B2	\$33,346	\$46,685
B1	\$36,191	\$50,666
C3	\$37,114	\$51,959
C2	\$40,641	\$56,896
C1	\$43,255	\$60,556

10 Month Staff		
Group	Base	Max
B2	\$30,508	\$42,709
B1	\$33,108	\$46,351
C3	\$33,954	\$47,537
C2	\$37,179	\$52,052
C1	\$39,572	\$58,584

Positions by Salary Group	
B2	Center Manager
B2	Data Analyst
B2	Purchasing Manager
B2	Silver Creek Facilities Coordinator
B1	Associate Librarian
B1	Campus Manager
B1	Payroll Manager
B1	Small Business Analyst
C3	Academic Advisor
C2	Assistant to the President
C2	Assistant to the VP for Administrative Services
C2	Biology Lab Manager
C2	Grant Accountant
C2	Student Account Coordinator

**Northland Pioneer College
Exempt Salary Range Chart 2019-2020 PROPOSED**

12 Month Staff		
Group	Base	Max
B2	\$36,893	\$51,649
B1	\$40,039	\$56,107
C3	\$41,063	\$57,486
C2	\$44,964	\$62,949
C1	\$47,855	\$66,997
D3	\$53,394	\$74,750
D2	\$66,841	\$93,580
D1	\$87,013	\$117,469
E2	\$100,292	\$135,130
E1	\$109,905	\$148,372

11 Month Staff		
Group	Base	Max
B2	\$33,346	\$46,685
B1	\$36,191	\$50,666
C3	\$37,114	\$51,959
C2	\$40,641	\$56,896
C1	\$43,255	\$60,556

10 Month Staff		
Group	Base	Max
B2	\$30,508	\$42,709
B1	\$33,108	\$46,351
C3	\$33,954	\$47,537
C2	\$37,179	\$52,052
C1	\$39,572	\$58,584

Positions by Salary Group	
B2	Financial Aid Advisor/Technician
B2	Network Technician
B2	Technical Designer/Production Manager
B1	Lead Campus Manager
B1	Small Business Analyst
C3	Maintenance Supervisor
C3	Manager of Career Services
C2	Media Relations Coordinator
C1	Accounting Manager
C1	ADOC Program Coordinator
C1	AE Special Sites Coordinator
C1	Desktop Support Engineer
C1	Disabilities Resource & Access Coordinator
C1	High School Programs & Recruitment Coordinator
C1	Institutional Research Analyst
C1	Instructional Support Specialist/C Perkins
C1	Jr. Network and Systems Administrator
C1	Manager of Technical Services
C1	System Engineer
C1	System Analyst
D3	Apache County Coordinator
D3	Community and Corporate Learning Coordinator
D3	Coordinator of Administrative Services & Projects
D2	Director of Budgets & Payroll
D3	Director of Library Services
D3	Director of Small Business Development Center
D3	Network & Systems Administrator
D2	Associate Dean of Education and CCP
D2	Director of Enrollment Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Director of Student Services
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Nursing & Allied Health
D1	Director of Financial Services/Controller
D1	Director of NPC Friends & Family
E2	Chief Information Officer, Associate VP
E1	Vice President for Administrative Services
E1	Vice President for Learning & Student Services

**Northland Pioneer College
2018 - 2019 Faculty Salary Schedule APPROVED**

	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$42,102	\$42,860	\$43,631	\$44,417	\$45,216	\$46,030	\$46,859	\$47,702	\$48,561	\$49,435	\$50,325
2	\$42,734	\$43,503	\$44,286	\$45,083	\$45,894	\$46,721	\$47,561	\$48,418	\$49,289	\$50,176	\$51,079
3	\$43,375	\$44,155	\$44,950	\$45,759	\$46,583	\$47,421	\$48,275	\$49,144	\$50,028	\$50,929	\$51,846
4	\$44,025	\$44,818	\$45,624	\$46,446	\$47,282	\$48,133	\$48,999	\$49,881	\$50,779	\$51,693	\$52,623
5	\$44,686	\$45,490	\$46,309	\$47,142	\$47,991	\$48,855	\$49,734	\$50,629	\$51,541	\$52,468	\$53,413
6	\$45,356	\$46,172	\$47,003	\$47,849	\$48,711	\$49,587	\$50,480	\$51,389	\$52,314	\$53,255	\$54,214
7	\$46,036	\$46,865	\$47,708	\$48,567	\$49,441	\$50,331	\$51,237	\$52,160	\$53,098	\$54,054	\$55,027
8	\$46,727	\$47,568	\$48,424	\$49,296	\$50,183	\$51,086	\$52,006	\$52,942	\$53,895	\$54,865	\$55,853
9	\$47,428	\$48,281	\$49,150	\$50,035	\$50,936	\$51,853	\$52,786	\$53,736	\$54,703	\$55,688	\$56,690
10	\$48,139	\$49,006	\$49,888	\$50,786	\$51,700	\$52,630	\$53,578	\$54,542	\$55,524	\$56,523	\$57,541
11	\$48,861	\$49,741	\$50,636	\$51,547	\$52,475	\$53,420	\$54,381	\$55,360	\$56,357	\$57,371	\$58,404
12	\$49,594	\$50,487	\$51,395	\$52,321	\$53,262	\$54,221	\$55,197	\$56,191	\$57,202	\$58,232	\$59,280
13	\$50,338	\$51,244	\$52,166	\$53,105	\$54,061	\$55,034	\$56,025	\$57,033	\$58,060	\$59,105	\$60,169
14	\$51,093	\$52,013	\$52,949	\$53,902	\$54,872	\$55,860	\$56,865	\$57,889	\$58,931	\$59,992	\$61,072
15	\$51,859	\$52,793	\$53,743	\$54,710	\$55,695	\$56,698	\$57,718	\$58,757	\$59,815	\$60,892	\$61,988
16	\$52,637	\$53,585	\$54,549	\$55,531	\$56,531	\$57,548	\$58,584	\$59,639	\$60,712	\$61,805	\$62,917
17	\$53,427	\$54,389	\$55,368	\$56,364	\$57,379	\$58,411	\$59,463	\$60,533	\$61,623	\$62,732	\$63,861
18	\$54,228	\$55,204	\$56,198	\$57,210	\$58,239	\$59,288	\$60,355	\$61,441	\$62,547	\$63,673	\$64,819
19	\$55,042	\$56,032	\$57,041	\$58,068	\$59,113	\$60,177	\$61,260	\$62,363	\$63,485	\$64,628	\$65,791
20	\$55,867	\$56,873	\$57,897	\$58,939	\$60,000	\$61,080	\$62,179	\$63,298	\$64,438	\$65,598	\$66,778
21	\$56,705	\$57,726	\$58,765	\$59,823	\$60,900	\$61,996	\$63,112	\$64,248	\$65,404	\$66,581	\$67,780
22	\$57,556	\$58,592	\$59,647	\$60,720	\$61,813	\$62,926	\$64,058	\$65,211	\$66,385	\$67,580	\$68,797
23	\$58,419	\$59,471	\$60,541	\$61,631	\$62,740	\$63,870	\$65,019	\$66,190	\$67,381	\$68,594	\$69,829
24	\$59,295	\$60,363	\$61,449	\$62,555	\$63,681	\$64,828	\$65,995	\$67,182	\$68,392	\$69,623	\$70,876
25	\$60,185	\$61,268	\$62,371	\$63,494	\$64,637	\$65,800	\$66,985	\$68,190	\$69,418	\$70,667	\$71,939
26	\$61,088	\$62,187	\$63,307	\$64,446	\$65,606	\$66,787	\$67,989	\$69,213	\$70,459	\$71,727	\$73,018
27	\$62,004	\$63,120	\$64,256	\$65,413	\$66,590	\$67,789	\$69,009	\$70,251	\$71,516	\$72,803	\$74,114
28	\$62,934	\$64,067	\$65,220	\$66,394	\$67,589	\$68,806	\$70,044	\$71,305	\$72,589	\$73,895	\$75,225
29	\$63,878	\$65,028	\$66,198	\$67,390	\$68,603	\$69,838	\$71,095	\$72,375	\$73,677	\$75,004	\$76,354
30	\$64,836	\$66,003	\$67,191	\$68,401	\$69,632	\$70,885	\$72,161	\$73,460	\$74,783	\$76,129	\$77,499
31	\$65,809	\$66,993	\$68,199	\$69,427	\$70,677	\$71,949	\$73,244	\$74,562	\$75,904	\$77,271	\$78,661
32	\$66,796	\$67,998	\$69,222	\$70,468	\$71,737	\$73,028	\$74,342	\$75,681	\$77,043	\$78,430	\$79,841
33	\$67,798	\$69,018	\$70,261	\$71,525	\$72,813	\$74,123	\$75,458	\$76,816	\$78,198	\$79,606	\$81,039

Adjunct Faculty Rate/Load Unit

Level 1	\$735
Level 2	\$756
Level 3	\$776

Substitute Rate/Hour

\$ 21

Northland Pioneer College
Hourly Rate 2018-2019 Schedule APPROVED
Hourly Rate - Nonexempt Staff

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 12.91	\$ 13.27	\$ 13.63	\$ 13.99	\$ 14.35	\$ 14.71	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51
2	\$ 13.27	\$ 13.63	\$ 13.99	\$ 14.35	\$ 14.71	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87
3	\$ 13.63	\$ 13.99	\$ 14.35	\$ 14.71	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23
4	\$ 13.99	\$ 14.35	\$ 14.71	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59
5	\$ 14.35	\$ 14.71	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95
6	\$ 14.71	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31
7	\$ 15.07	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67
8	\$ 15.43	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03
9	\$ 15.79	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39
10	\$ 16.15	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75
11	\$ 16.51	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75	\$ 20.11
12	\$ 16.87	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75	\$ 20.11	\$ 20.47
13	\$ 17.23	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75	\$ 20.11	\$ 20.47	\$ 20.83
14	\$ 17.59	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75	\$ 20.11	\$ 20.47	\$ 20.83	\$ 21.19
15	\$ 17.95	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75	\$ 20.11	\$ 20.47	\$ 20.83	\$ 21.19	\$ 21.55
16	\$ 18.31	\$ 18.67	\$ 19.03	\$ 19.39	\$ 19.75	\$ 20.11	\$ 20.47	\$ 20.83	\$ 21.19	\$ 21.55	\$ 21.91
Level 1											
			Level 2								
						Level 3					

Hourly Rate - Technical and Skilled Craft

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$ 14.75	\$ 15.11	\$ 15.47	\$ 15.83	\$ 16.19	\$ 16.55	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71
2	\$ 15.11	\$ 15.47	\$ 15.83	\$ 16.19	\$ 16.55	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07
3	\$ 15.47	\$ 15.83	\$ 16.19	\$ 16.55	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43
4	\$ 15.83	\$ 16.19	\$ 16.55	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79
5	\$ 16.19	\$ 16.55	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15
6	\$ 16.55	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51
7	\$ 16.91	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87
8	\$ 17.27	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23
9	\$ 17.63	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59
10	\$ 17.99	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95
11	\$ 18.35	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95	\$ 22.31
12	\$ 18.71	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95	\$ 22.31	\$ 22.67
13	\$ 19.07	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95	\$ 22.31	\$ 22.67	\$ 23.03
14	\$ 19.43	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95	\$ 22.31	\$ 22.67	\$ 23.03	\$ 23.39
15	\$ 19.79	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95	\$ 22.31	\$ 22.67	\$ 23.03	\$ 23.39	\$ 23.75
16	\$ 20.15	\$ 20.51	\$ 20.87	\$ 21.23	\$ 21.59	\$ 21.95	\$ 22.31	\$ 22.67	\$ 23.03	\$ 23.39	\$ 23.75	\$ 24.11
Level T1												
				Level T2								
						Level T3						

Northland Pioneer College
Professional Nonexempt Salary Range Chart 2018-2019 APPROVED

12 Month Staff		
Group	Base	Max
B2	\$35,645	\$49,902
B1	\$38,685	\$54,210
C3	\$39,674	\$55,542
C2	\$43,443	\$60,820
C1	\$46,237	\$64,731

11 Month Staff		
Group	Base	Max
B2	\$32,218	\$45,106
B1	\$34,967	\$48,953
C3	\$35,859	\$50,202
C2	\$39,267	\$54,972
C1	\$41,792	\$58,508

10 Month Staff		
Group	Base	Max
B2	\$29,476	\$41,265
B1	\$31,988	\$44,784
C3	\$32,806	\$45,929
C2	\$35,922	\$50,292
C1	\$38,234	\$56,603

Positions by Salary Group	
B2	Center Manager
B2	Data Analyst
B2	Purchasing Manager
B2	Silver Creek Facilities Coordinator
B1	Associate Librarian
B1	Campus Manager
B1	Payroll Manager
B1	Small Business Analyst
C3	Academic Advisor
C2	Assistant to the President
C2	Assistant to the Chief Business Officer
C2	Biology Lab Manager
C2	Grant Accountant
C2	Student Account Coordinator

**Northland Pioneer College
Exempt Salary Range Chart 2018-2019 APPROVED**

12 Month Staff		
Group	Base	Max
B2	\$35,645	\$49,902
B1	\$38,685	\$54,210
C3	\$39,674	\$55,542
C2	\$43,443	\$60,820
C1	\$46,237	\$64,731
D3	\$51,588	\$72,222
D2	\$64,581	\$90,415
D1	\$84,071	\$113,497
E2	\$96,900	\$130,560
E1	\$106,188	\$143,355

11 Month Staff		
Group	Base	Max
B2	\$32,218	\$45,106
B1	\$34,967	\$48,953
C3	\$35,859	\$50,202
C2	\$39,267	\$54,972
C1	\$41,792	\$58,508

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C1	\$38,234	\$56,603

Positions by Salary Group	
B2	Financial Aid Advisor/Technician
B2	Network Technician
B2	Technical Designer/Production Manager
B1	Small Business Analyst
C3	Maintenance Supervisor
C3	Manager of Career Services
C2	Media Relations Coordinator
C1	Accounting Manager
C1	ADOC Program Coordinator
C1	AE Special Sites Coordinator
C1	Database Administrator
C1	Disabilities Resource & Access Coordinator
C1	High School Programs & Recruitment Coordinator
C1	Institutional Research Analyst
C1	Instructional Support Specialist/C Perkins
C1	Jr. Network and Systems Administrator
C1	Manager of Technical Services
C1	Network Security Coordinator
C1	System Analyst
D3	Apache County Coordinator
D3	Community and Corporate Learning Coordinator
D3	Coordinator of Administrative Services & Projects
D3	Director of Financial Aid
D3	Director of Library Services
D3	Director of Small Business Development Center
D3	Network & Systems Administrator
D2	Associate Dean of Education and CCP
D2	Controller
D2	Director of Enrollment Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Director of Student Services
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Nursing & Allied Health
D1	Director of NPC Friends & Family
E2	Chief Business Officer, Associate VP
E2	Chief Operating Officer, Associate VP
E2	Chief Information Officer, Associate VP
E1	Vice President for Learning & Student Services

NORTHLAND PIONEER COLLEGE

NPC Insurance Costs for Employees

Effective July 1, 2019

Mountain Public Employee Benefits Trust

2019-2020 Contribution Rates

PPO Plan	Medical Insurance Cost	Employer will pay	Employee will pay
Employee only	\$745.00	\$709.00	\$36.00
Employee & Spouse	\$1,492.00	\$709.00	\$783.00
Employee & Child(ren)	\$1,407.00	\$709.00	\$698.00
Employee & Family	\$1,655.00	\$709.00	\$946.00

HDHP Plan *	Medical Insurance Cost	Employer will pay	Employee will pay
Employee only	\$709.00	\$709.00	\$0.00
Employee & Spouse	\$1,285.00	\$709.00	\$576.00
Employee & Child(ren)	\$1,205.00	\$709.00	\$496.00
Employee & Family	\$1,412.00	\$709.00	\$703.00

**For new and existing enrollees in the HDHP, \$1000 will be contributed to the employee Health Savings Account (\$500 in September 2019 and \$500 in January 2020).*

VOLUNTARY DEDUCTIONS – Optional elections for employee.

Delta Dental Insurance	Employee will pay
Employee only	\$46.70
Employee & Spouse	\$64.26
Employee & Child(ren)	\$75.38
Employee & Family	\$126.46

For benefit questions call 1-800-352-6132

Locate a Delta Provider at www.deltadentalaz.com

Avesis Vision Insurance	Employee will pay
Employee only	\$8.05
Employee & Spouse	\$15.13
Employee & Child(ren)	\$16.58
Employee & Family	\$20.93

For benefit questions call 1-800-828-9341

Locate an AVESIS Provider at www.avesis.com



Contribution Rates

ASRS Defined Benefit Plan

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

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

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

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

For additional rate details, please see the [Employer Contribution Reporting](#) page.

Alternate Contribution Rate - for Retired, Returned to Work Members

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

Fiscal YR 2018 - 2019 (Effective July 1, 2018)

	RETIREMENT PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	11.64%	0.16%	11.80%
Employer	11.64%	0.16%	11.80%

Fiscal YR 2019 - 2020 (Effective July 1, 2019)

	RETIREMENT PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	11.94%	0.17%	12.11%
Employer	11.94%	0.17%	12.11%

Log in to Check Your Balance

By logging in, you can see your contribution history as well as service credit and benefit estimates based on those contributions.



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Alternate Contribution Rate

General Information

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

Here is a summary of the provisions now contained in Arizona Revised Statute 38-768.02:

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

Current ACR Information

Alternate Contribution Rate

Fiscal year 2019-20, effective July 1, 2019: 10.41%

Fiscal year 2018-19, effective July 1, 2018: 10.53%

[ACR Guide](#) - Step-by-step instructions for online alternate contribution rate processing and payment. (Updated March 2018)

[ACR Template](#) - This template is for web-based contribution reporting employers to provide the required ACR data to the ASRS.

Frequently Asked Questions

– When is the ACR effective?

The ACR became effective on July 1, 2012 and applies only to wages earned on and after that date. Pay periods which began prior to July 1, 2012 and end on or after July 1, 2012 must be split for ACR purposes. This is only applicable for the initiation of the ACR and is contrary to conventional reporting of active contributions, in which pay periods are not split and one rate is applied to an entire pay period based upon the rate in effect on the Pay Period Ending (PPE) date.

+ Is there a grandfather clause?

+ For which ASRS retirees is the ACR applicable?

+ What is the ACR this year, and how is it determined?

ASRS Return to Work - Violations

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

- + **How is the ACR applied?**
- + **Does the ACR apply to ASRS retirees who are hired to work less than 20 hours per week or less than 20 weeks?**
- + **What kind of data is collected for ACR payments?**
- + **What if an employer uses a third party employer for staffing purposes?**
- + **How are ACR data and payments submitted to ASRS?**
- + **Can there be multiple files for the same pay period?**
- + **How frequently is ACR due?**
- + **Can the employer pass the cost of the contribution required by the ACR on to the employee?**

Request to Approve 2019-2020 Tuition and Fees

Recommendation:

Staff recommends approval of the 2019-20 Tuition and Fee schedules as presented.

Summary:

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

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

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

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

Tuition

A three-year tuition plan was previously adopted that covers the three-year period 2017-18 to 2019-20 for in-state and out-of-state tuition. A \$3 increase is estimated to increase overall revenues a total of \$90,000; however, due to declining enrollment tuition revenues for 2019-20 are estimated to be neutral.

- Year 3 (2019-20) - increase of \$3, or 4%.

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



Course Fees

Course fees are set by the instructional division and are assessed per class. These fees include cost of materials and supplies used in classes and other course specific expenses, such as equipment maintenance and safety and lab inspections. Changes in fees are noted by bold type.

- Arts and Sciences (A&S) - Changes are to offset the rising costs of supplies needed for instruction and science lab safety. Deleting all PHO courses from the catalog and replacing with digital photography ART.
- Career and Technical Education - ATO and WLD increase due to industrial supplies. CON107 no supplies, OSHA card only.
- Nursing and Allied Health - Increased supplies and testing fees.

General Fees

General fees are set by various departments. They include the Media Fee, transcript fees, testing fees and other. These fees are per transaction and not assessed on a credit hour basis or class basis.

Increases for 2019-20 include, a \$5 increase for Late Registration, and a \$10 increase for the Non-Sufficient Fund Check Collection fee.



Northland Pioneer College

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2017-2020
APPROVED**

TUITION	Approved 2017-18	Approved 2018-19	Approved 2019-20
IN-STATE	\$72 per credit hour	\$74 per credit hour	\$77 per credit hour
APACHE COUNTY	\$72 per credit hour	\$74 per credit hour	\$77 per credit hour
OUT-OF-STATE	\$345 per credit hour	\$355 per credit hour	\$370 per credit hour
SENIOR CITIZENS 60 years or older	*50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	*50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	
CCP COURSES	*50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	*50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	
SUMMER SESSION COURSES	*50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	*50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	
WICHE WUE	150% of the In-State rate	150% of the In-State rate	
REFUNDS FOR TUITION	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester	
SUMMER SESSION REFUNDS	100% prior to 1 st day of session. 50% through 1 st two days of the term	100% prior to 1 st day of session. 50% through 1 st two days of the term	
SHORT-TERM COURSE REFUNDS	100% prior to 1 st day of session. 50% through 1 st two days of the term	100% prior to 1 st day of session. 50% through 1 st two days of the term	

* 50% discounts are not to be combined

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2019-2020**

Proposed Course Fees

ARTS & SCIENCES			Approved 2018-19	Proposed 2019-20
ANT	104	Biological Anthropology & Human Origins		\$40 new
ART	103	Basic Design	\$15	\$20
ART	105	Beginning Drawing I	\$15	\$20
ART	110	Figure Drawing I	\$15	\$20
ART	121	Digital Photography I		\$25 new
ART	140	Lettering	\$15	\$20
ART	150	Advertising Design	\$15	\$20
ART	155	Printmaking	\$15	\$20
ART	170	Sculpture I	\$15	\$20
ART	175	Painting	\$15	\$20
ART	180	Watercolor	\$15	\$20
ART	185	Handbuilding Pottery	\$20	\$25
ART	186	Clay Sculpture	\$20	\$25
ART	187	Raku Pottery	\$20	\$25
ART	190	Ceramics	\$20	\$25
ART	199	Photography Enrichment		\$25 new
ART	199	Ceramic Enrichment		\$25 new
ART	205	Drawing II	\$15	\$20
ART	206	Figure Drawing II	\$15	\$20
ART	220	Painting II	\$15	\$20
ART	221	Digital Photography II		\$25 new
ART	222	Digital Photography Practicum		\$25 new
ART	225	Watercolor II	\$15	\$20
ART	245	Ceramics II	\$20	\$25
ART	246	Ceramics III	\$20	\$25
ART	247	Ceramics IV	\$20	\$25
ART	280	Art Studio – 2 Dimensional	\$15	\$20
ART	281	Art Studio – 3 Dimensional	\$20	\$25
BIO	100	Biological Concepts	\$35	\$40
BIO	160	Intro. to Human Anatomy & Physiology	\$35	\$40
BIO	181	General Biology I	\$35	\$40
BIO	182	General Biology II	\$35	\$40
BIO	201	Human Anatomy & Physiology I	\$35	\$40
BIO	202	Human Anatomy & Physiology II	\$35	\$40
BIO	205	Microbiology	\$35	\$40
CHM	ALL	All Courses	\$35	\$40

ARTS & SCIENCES (cont'd)			Approved 2018-19	Proposed 2019-20
ECD	ALL	ECD Permanent Number/1 cr.	\$17	\$20
ECD	ALL	ECD Permanent Number/2 cr. & 3 cr. (EXCEPT ECD 200, 222 and 250 at \$0)		\$40 new
ECD	143	Inclusion of Children w/ Special Needs	\$17	Combined Above
ECD	233	Developing Policies & Procedures for Early Childhood Programs	\$35	Combined Above
EDU	281	Introduction to Structured English Immersion	\$55	\$55
FDV	130	Video Production	\$20	\$20
FDV	140	Video Editing	\$20	\$20
FDV	160	Digital Audio For Film/TV	\$20	\$20
FDV	222	Digital Video Pre-Production Applications	\$20	\$20
FDV	232	Digital Video Production Applications	\$20	\$20
FDV	242	Digital Video Post-Production Applications	\$20	\$20
GEO	111	Physical Geography	\$25	\$40
GLG	ALL	All Geology Courses	\$25	\$40
MUS	155	Music Applied (all)	\$120	\$120
PHO	100	Beginning Photography	\$20	Eliminate
PHO	101	Digital Photography	\$20	Eliminate
PHO	115	Pictorial Journalism	\$20	Eliminate
PHO	150	Investigative Photo I	\$20	Eliminate
PHO	151	Investigative Photo II	\$20	Eliminate
PHO	200	Intermediate Photography	\$20	Eliminate
PHO	201	Intermediate Digital Photography	\$20	Eliminate
PHO	212	Color Photography I	\$20	Eliminate
PHO	213	Color Photography II	\$20	Eliminate
PHO	220	Advanced Photography	\$20	Eliminate
PHO	230	View Camera Photo	\$20	Eliminate
PHO	240	Photography Portfolio	\$20	Eliminate
PHO	270	Free Lance/Stock Photo	\$20	Eliminate
PHO	280	Photography Practicum	\$20	Eliminate
POS	221	Arizona Constitution and Government	\$55	\$55
POS	222	U.S. Constitution	\$55	\$55
PHY	ALL	All Physics Courses	\$25	\$40
SPT	178	Stage Makeup	\$50	\$60
SPT	230	Video Production	\$20	\$20
SPT	240	Video Editing	\$20	\$20

Notes:

- **Bold** items indicate a change from prior year.
- Changes are to offset the rising costs of supplies needed for instruction and science lab safety.
- Deleting all PHO courses from the catalog and replacing with digital photography ART.
- 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
2019-2020
CTE Proposed Course Fees**

CAREER & TECHNICAL EDUCATION			Approved 2018-19	Proposed 2019-20
AJS	102	Intensive Police Academy	\$200	\$200
ATO	ALL	All Automotive Courses	\$90	\$100
BUS	ALL	All Business Courses except BUS 133	\$15	\$15
BUS	133	Business Math	\$0	\$0
CIS	ALL	All CIS Courses except CIS 141, CIS 142, CIS 145	\$15	\$15
CIS	141	Managing and Maintaining Your PC I	\$100	\$100
CIS	142	Managing and Maintaining Your PC II	\$100	\$100
CIS	145	Network + Certification Preparation	\$100	\$100
CON	ALL	All Construction Courses except CON107	\$50	\$50
CON	107	Safety and Job Hazard Recognition		\$15 new
COS	ALL	All Cosmetology Courses	\$25	\$25
DRF	ALL	All Drafting Courses	\$30	\$30
EIT	All	All Energy and Industrial Technician Courses	\$150	\$150
FRS	101	Principles of Fire and Emergency Service Administration	\$10	\$10
FRS	104	Firefighter I & II	\$250	\$250
FRS	110	HazMat First Responder	\$25	\$25
FRS	126	Rope Rescue I	\$50	\$50
FRS	127	Rope Rescue II	\$50	\$50
FRS	128	Rope Rescue III	\$50	\$50
FRS	130	Incident Command System	\$10	\$10
FRS	132	Fire Investigation I	\$10	\$10
FRS	135	Fire Protection Hydraulics & Water Supply	\$10	\$10
FRS	137	Strategies and Tactics	\$10	\$10
FRS	138	Legal Aspects of Emergency Services	\$10	\$10
FRS	139	Confined Space Operations	\$30	\$30
FRS	141	Fire Service Communication	\$10	\$10
FRS	150	Wild Land Firefighter	\$25	\$25
FRS	200	Fire Behavior and Combustion	\$10	\$10
FRS	201	Fire Protection Systems	\$10	\$10

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2018-19	Proposed 2019-20
FRS	202	Principles of Emergency Services	\$10	\$10
FRS	203	Fire Prevention	\$10	\$10
FRS	207	Building Construction for Fire Prevention	\$10	\$10
FRS	208	Principles of Fire Emergency Services, Safety & Survival	\$10	\$10
INA	ALL	All Industrial Arts Courses	\$45	\$45
WLD	ALL	All Welding Courses except WLD 100 and WLD170	\$110	\$120
WLD	100	Safety and Math	\$0	\$0
WLD	170	Metal Preparation, Quality & Alignment 2	\$0	\$0

Notes:

- **Bold** items indicate a change from prior year.
- ATO and WLD increase due to industrial supplies. CON107 no supplies, OSHA card only.
- 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
2019-2020
Proposed Course Fees**

NURSING AND ALLIED HEALTH			Approved 2018-19	Proposed 2019-20
HES	109	Phlebotomy	\$200	\$200
HES	180	Basic Pharmacology	\$10	\$10
HES	190	Human Body in Health and Disease	\$35	\$35
EMT	090	Heart Saver CPR	\$10	\$10
EMT	095	Healthcare Provider CPR	\$25	\$15
EMT	104	Healthcare Provider CPR & First Aid	\$10	\$15
EMT	120	Emergency Medical Responder	\$10	delete
EMT	121	EMR Refresher	\$10	delete
EMT	130	EMT Preparation Course	\$10	\$10
EMT	132	Emergency Medical Training	\$200	\$280
EMT	133	Refresher Course - EMT Recertification	\$40	\$40
EMT	134	EMT IVC	\$50	\$75
EMT	236	Advanced Cardiac Life Support	\$20	delete
EMT	237	Pediatric Advanced Life Support	\$20	delete
EMT	238	ACLS Renewal	\$10	delete
EMT	239	PALS Renewal	\$10	delete
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$150	\$175
EMT	244	Paramedic Training I	\$825	\$900
EMT	245	Paramedic Training II	\$825	\$900
EMT	250	Instructor Strategy	\$20	delete
EMT	251	Instructor Renewal	\$10	delete
MDA	124	Clinical Procedures I	\$130	\$180
MDA	125	Clinical Procedures II	\$130	\$180
NAT	101	Nursing Assistant	\$40	\$40
NUR	116	LPN to RN Transition	\$400	\$400
NUR	117	Pharmacology I	\$10	\$10
NUR	118	Pharmacology II	\$10	\$10
NUR	121	Nursing I	\$400	\$425
NUR	122	Nursing II	\$400	\$425
NUR	123	Paramedic to Nurse Bridge	\$400	\$400
NUR	221	Nursing III	\$400	\$425
NUR	222	Nursing IV	\$400	\$425
NUR	290	RN Refresher Course	\$400	\$400
PHT	102	Pharmacy Technician	\$40	\$40

Notes:

- **Bold** items indicate a change from prior year.
- Increases primarily related to increased supplies and testing fees.
- 199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.

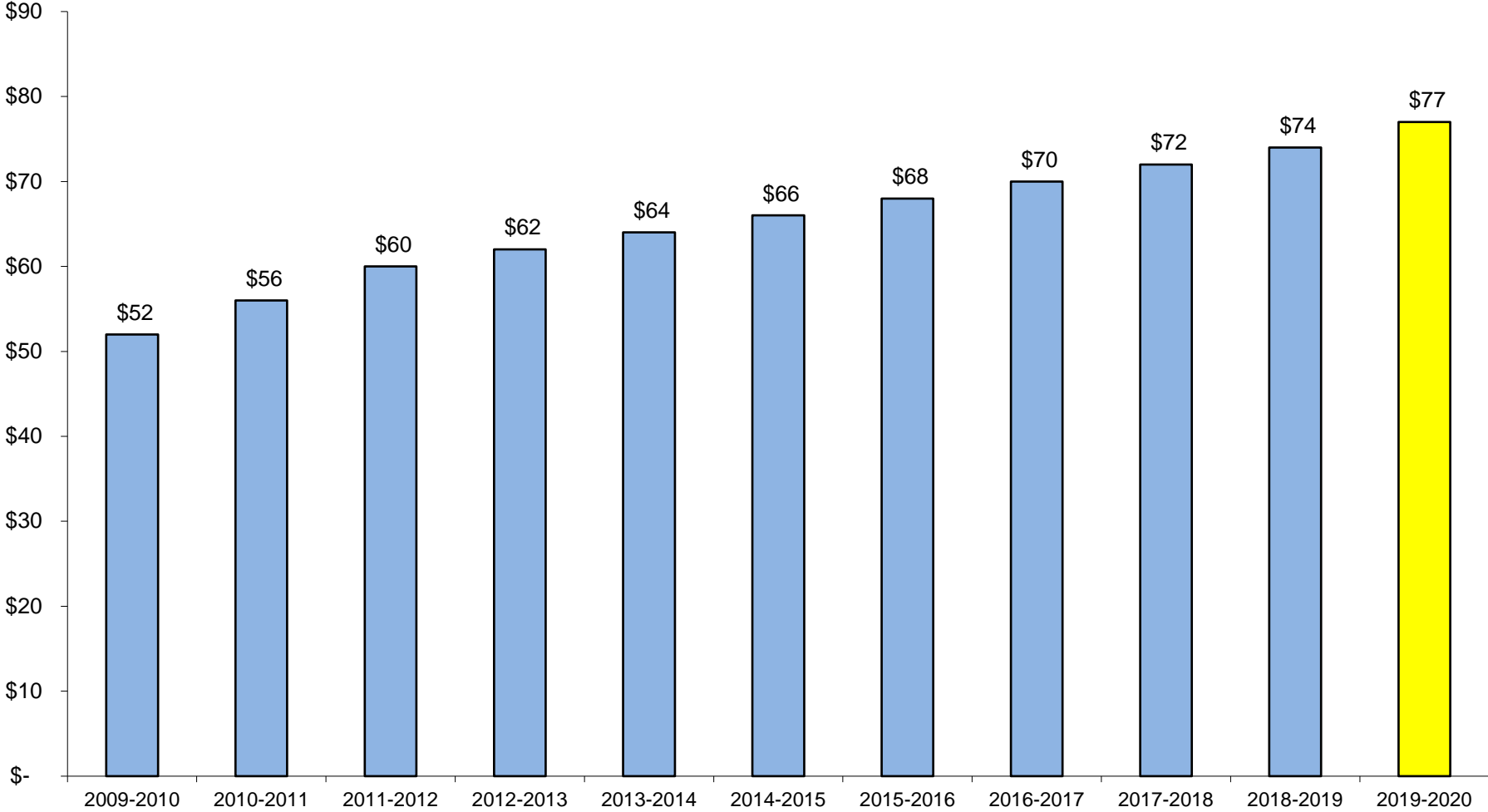
**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2019-2020
PROPOSED**

FEES	Approved 2018-19	Proposed 2019-20
GENERAL		
Media Fee ①	\$45/semester	\$45/semester
SPECIAL		
Transcript (each) Online Order	\$10	\$10
Transcript + On Demand Fee (\$5)	\$15	\$15
Transcript (each) Paper Order	\$15	\$15
Transcript + On Demand Fee (\$5)	\$20	\$20
Transcript (each) Priority Delivery	\$20 + current priority shipping rates	\$20 + current priority shipping rates
Diploma/Certificate Replacement	\$15	\$15
Late Registration	\$25	\$30
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation ②	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
ACCUPLACER Testing ③	\$20	\$20
HESI Testing	\$44	\$44
Microsoft Office Testing (MOS)	\$50	Delete
NSF Check Collection	\$25	\$35
Money Card Replacement (Bank Mobile):		
ACTIVE card	\$10	\$10
INACTIVE card	\$10	\$10
Student ID Replacement Fee	\$5	\$5

Bold items indicate a change from prior year.

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

NPC Tuition History per Credit Hour



Arizona Community Colleges FY19 Tuition per Credit Hour



Notes:

FY20 rates from other AZ Community Colleges are limited

Northland - FY20 rates are approved at \$77 per credit hour for a \$3 increase or 4%

Eastern - FY20 rates are approved at \$90 per credit hour, same at FY19

Coconino and Cochise are proposing a \$3 increase, but they are not approved

2019-20 Introductory Budget Analysis

Summary: General Fund Revenues

	FY1920 Option 1 (Max Prop Tax & JLBC)	FY1920 Option 2 (Rate @ Prior Yr & Gov Bud)	FY1920 Option 3 (TNT Prop Tax & Gov Bud)	FY1819 Board Approved Budget
Property Tax Levy Rate	\$ 1.8621	\$ 1.8164	\$ 1.7899	\$ 1.8164
Revenues:				
Property Taxes	\$ 15,877,014	\$ 15,487,000	\$ 15,261,408	\$ 15,055,197
Transwestern Refund	(233,000)	(233,000)	(233,000)	-
State Aid	1,567,700	1,567,700	1,567,700	1,576,500
Equalization	7,751,900	7,547,500	7,547,500	7,107,100
Govt Grants/Contracts	2,000,000	2,000,000	2,000,000	1,500,000
Tuition & Fees	4,860,000	4,860,000	4,860,000	4,860,000
Investment Income	300,000	300,000	300,000	139,900
Other	100,000	100,000	100,000	-
Transfers to Other Funds	(2,900,000)	(2,900,000)	(2,900,000)	(2,250,000)
Fund Balance	-	-	-	650,000
Total Revenues	29,323,614	28,729,200	28,503,608	28,638,697
Expenditures:				
Salaries & Benefits	16,183,880	16,183,880	16,183,880	15,746,935
Other Expenditures	12,535,647	12,535,647	12,535,647	12,891,762
Total Expenditures	28,719,527	28,719,527	28,719,527	28,638,697
Net Deficit/Surplus	\$ 604,087	\$ 9,673	\$ (215,919)	\$ -

- **Property taxes** cannot exceed the maximum allowable by statute, which includes a 2% increase and the impact of new construction. Options for setting the primary property taxes are listed below:
 - Option 1 – set the levy rate at the maximum of \$1.8621 generating \$15,877,014. NPC typically pursues the maximum property tax levy; however, last fiscal year the Board set the levy at the lower Truth and Taxation (TNT) rate.
 - Option 2- set the levy rate at the current rate of \$1.8164 generating \$15,487,000. Increases to taxpayers would only occur if assess property values increased.



- Option 3 – sets the levy rate at the TNT rate of \$1.7899 generating \$15,261,408. This would not require TNT notices nor a hearing. However, it would result in a deficit based on projected operating needs requiring the college to reduce its salary and wage proposal.
- Two known risks to property taxes include:
 - Transwestern Pipeline is disputing their centrally valued properties in Arizona. NPC may have to refund property tax revenues & interest of \$233,000 in FY1920 related to tax years 2016 and 2017. Another lawsuit may be initiated for tax year 2018. State legislators are pursuing additional appropriations to help mitigate this risk but it is not certain. The decreased property valuation will decrease future property tax revenues.
 - Cholla Power Plant is still expected to significantly impact future property tax revenues. The timing of the impact is still unknown and will be evaluated each year. NPC continues to seek additional information from APS.
- **State funding** in total is expected to increase compared to the current year.
 - **Operating aid** – is estimated at \$1,567,700 for a decrease over the current year of \$8,800. Operating aid is based on enrollment two years in arrears.
 - **Equalization** – is estimated between \$7,547,500 to \$7,751,900 increasing revenues over the current year between \$440,400 to \$644,800. Equalization aid is provided to community college districts with property tax bases that are less than the minimum assessed value for their rural district or county (populations less than 500,000 persons). There are currently three community college districts in Arizona who receive equalization aid – Cochise (Cochise county), Eastern (Graham county), and NPC (Navajo county).
- **Tuition** is approved for an increase of \$3 per credit; however, due to declining enrollment revenues has been kept flat compared to the current year.
- **Government grants and contracts** is estimated at \$2,000,000 an increase of \$500,00 compared to the current year. NPC has been conservative in prior year estimates and is adjusting its estimate to reflect actual revenues that have exceeded \$2 million.
- **Investment income** is estimated at \$300,000 an increase of \$160,100 compared to the current year. NPC has not relied on this revenue source in the past, but interest earned in the current year and the prior year is greater than \$500,000. As NPC starts to spend the \$20 million set aside for facilities in Show Low, its



cash balance will decrease and the interest earned is expected to decrease. Reliance on this revenue source will be evaluated annually.

- **Other income** is estimated at \$100,000 related to revenue from Cosmetology retail sales and Microwave Tower rentals. NPC has not relied on this revenue source in the past but the revenues have become steady and reliable.

Capital Fund Revenue Trend

The state funding for **STEM** related activities is expected to decrease slightly from \$342,600 to \$339,500. All other Capital Fund revenue will be transferred from the General Fund.

Other Fund Revenue Trend

Revenues related to intergovernmental contracts will be increased compared to the prior year to reflect actual revenues.

General Fund Expenditure Trend

NPC Administrators, faculty and staff (team) collaboratively developed the 5% salary and wage recommendation. The estimated increase is \$600,000 with estimated taxes of \$114,000 for a total of \$714,000. The recommendation and the employee related expenses are addressed in more detail in the salary and wage documents.

Other Fund Expenditure Trend

No notable changes are anticipated in expenditures for other funds.



STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2019 – 2020

APPROVED / * DATES REVISED

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓18 September
2. Receive draft strategic plan	DGB	✓20 November
3. Approve strategic plan	DGB	✓18 December
4. Develop operational plans	SPASC	✓18 December*
5. Executive team receives operational plans	SPASC	✓18 December*
6. Receive and approve budget assumptions & overview	DGB	✓18 December
7. Review strategic plan/budget at convocation or meetings	SPASC	✓7 January 2019
8. Solicit input for strategic plan at convocation or meetings	SPASC	✓7 January
9. Distribute budget materials for operational & capital	Bus Ofc	✓8 January
10. Financial Services receives budget requests	Department Managers	✓4 February
11. Executive team, faculty, CASO meet on wages & salary	Ex Tm FA CASO	✓28 February
12. Review of operational & capital plans/budget requests	Executive Team	✓12 February
13. Receive introductory budget analysis	DGB	✓19 February
14. Receive tuition and fee schedules	DGB	✓19 February
15. President receives wage & salary recommendation	FA CASO	✓1 March
16. Budget hearings	SPASC	✓5 March
17. Receive preliminary budget analysis	DGB	✓19 March
18. Receive operational plans	DGB	✓19 March
19. Receive wage and salary recommendation	DGB	✓19 March
20. Approve tuition and fee schedules	DGB	✓19 March
21. Approve salary schedules	DGB	16 April
22. Receive complete budget analysis	DGB	16 April
23. Adopt tentative budgets & approve publication	DGB	16 April
24. Publish notice of budget public hearing/TNT hearing	CBO	26 April
25. Develop priorities for upcoming strategic plan	DGB	29 April
26. Publish notice of TNT hearing (2)	CBO	2 May
27. Publish notice of budget public hearing (2)/TNT hearing (3)	CBO	9 May
28. Conduct taxpayer public hearings	DGB	21 May
29. Adopt property tax levy and final budgets	DGB	21 May
30. Notify PTOC of primary property tax levy	CBO	24 May
31. Submit tax levy to Navajo County	CBO	24 May
32. Develop upcoming strategic plan draft	SPASC	31 July
33. Present strategic plan report & new draft at convocation	SPASC	12 August
34. Receive input for future strategic plans at convocation	SPASC	12 August
35. Receive annual report on strategic planning	DGB	20 August 2019

Northland Pioneer College
Preliminary Budget Development Assumptions
FY 2019-20

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.
- Statutory Expenditure Limit will be breached; carry-forward is available to address short-term issues and expenditures are continuously reviewed to assess the impact on the expenditure limit.

REVENUE ASSUMPTIONS

- Overall revenues are expected to decrease compared to current fiscal year.
- State funding is expected to increase slightly compared to current fiscal year.
- Tuition revenues will show a slight decrease based on enrollment levels. The FY1920 rate will increase \$3 to \$77 per credit hour. The District Governing Board previously adopted a three-year tuition plan in FY1718 that ends with FY1920; a new three-year tuition plan will be developed next year. Tuition and general fees are set at a rate that:
 - (A) gives consideration to the impact on students, student enrollment, and student retention rates,
 - (B) increases incrementally, and
 - (C) is competitive in our market by maintaining a comparative position to the average overall tuition and general fees at other Arizona community colleges.
- Course fees will be set at a rate calculated to offset expendable supplies and equipment.
- Primary property tax will be levied at the maximum rate, which is two percent higher than current year tax plus new construction. Setting the tax levy at the maximum will require a truth-in-taxation hearing.
- Other revenues will be estimated based on historical information and emerging trends.

EXPENDITURE ASSUMPTIONS

- Overall general fund expenditures will match revenues.
- Items in budget requests will be linked to the current **NPC Strategic Plan** through operational plans developed at the division or departmental level. Any budget amounts that are higher than current budget **or** actual historical spending will require **justification and will be reviewed during the budget hearing process.**
- Budget requests from Department Managers for operational and capital expenditures will be completed by **Monday, February 4, 2019.**

- SALARY SCHEDULES will be developed with:
 - (A) consideration to increasing rates balanced with available funds and impact to expenditure limit,
 - (B) consideration to competitive market conditions with the goal to maintain a comparative position to the average increases/rates at other local public entities, other Arizona community colleges, and other similar institutions, and
 - (C) consideration to salary recommendations received through the shared governance process.
- BENEFITS will be developed with:
 - (A) consideration on impacts from third-party partnerships including:
 - (1) Employee benefit trust for medical insurance, and
 - (2) Arizona State Retirement System for retirement contributions.
- Education partner relationships will be maintained with:
 - (A) Apache County,
 - (B) NAVIT,
 - (C) Dual enrollment, and
 - (D) others.
- OPERATING budget will be developed annually; developing a three-year budget is in progress.
- CAPITAL budget requests will be developed for a three-year period (FY1920, FY2021 and FY2122).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 2018-19**

Budget Categories & Targets:

Revenues	<ul style="list-style-type: none"> • Budget will be prepared by the CBO and staff
Salaries/Wages & Benefits	<ul style="list-style-type: none"> • Budget will be prepared by the CBO and staff except for the following wages that budget managers will <u>include in their budget requests:</u> <ul style="list-style-type: none"> ○ Adjunct faculty ○ Faculty overload ○ Temporary employee ○ Lab aid ○ Substitute faculty
Operating Expenditures	<ul style="list-style-type: none"> • Expected to remain level or decrease compared to historical spending. • Budget requests should reflect only those items identified in division or departmental operational plans. • Any new programs/services must demonstrate linkage to the adopted strategic plan.
Capital Expenditures	<ul style="list-style-type: none"> • All requests for funding will be linked to revenues from the operational budget, grant funds, or reserved funds. • Minimal state funding for STEM is expected to continue.

NPC 2018-2019 Strategic Priorities and Responsibility Assignments

NPC’s 2018-2019 Strategic Priorities focus on two areas: (1) Preparing for the Higher Learning Commission (HLC) Accreditation (2) Improving Students’ NPC Experiences.

Under **Priority # 1 Preparing for HLC Accreditation**, the college will accomplish two major goals:

- Complete NPC’s Arguments for HLC Assurance System (Overall Responsibility: Judy Yip-Reyes as coordinator)
- Implement an NPC-wide HLC awareness and preparation communication plan to more fully prepare for HLC November 2019 onsite visit (Overall Responsibility: SPASC, Operations, Marketing, President’s Office)

Under **Priority #2 Improving Student Experiences**, NPC will implement a number of strategic initiatives in the following major areas:

Major Areas and Strategic Initiatives	Overall Responsibility Assigned to	Relevance to Improving Student Experiences
Enrollment Management		
1. Implement an NPC-wide student non-emergency texting system that allows multiple NPC offices to text students without duplication of non-instructional messages	Ann Hess	Improve NPC’s connection with students
2. Pursue internal consortium agreements with local school districts, and other potential partners, to optimize utilizing newly-adopted classroom technology	Rickey Jackson	Expand students’ access to college education
3. Implement support service and instructional design elements of American Association of Community Colleges (AACC) guided pathways model that apply to the college	Rickey Jackson	Improve students’ learning experiences via achieving educational goals sooner and using measurable learning outcomes
4. Improve financial aid packaging system and realign financial aid disbursement schedule to assure students are prepared to start each semester with what they need to be successful (e.g., books, transportation, housing)	Jeremey Raisor	Improve students’ experiences in obtaining financial aid
5. Fully implement a web-based registration, payment, and support service delivery system to allow for expansion into online, hybrid, and telepresence course delivery	Amber Hill, with assistance from Jeremy Raisor and Josh Rogers	Improve students’ registration and payment experiences

Major Areas and Strategic Initiatives	Overall Responsibility Assigned to	Relevance to Improving Student Experiences
Communication		
6. Improve internal communication by addressing communication challenges	Employee Relations Committee	Provide staff with up-to-date knowledge to more efficiently and effectively assist students
7. Improve external communication by hiring a part-time social media specialist to take charge of NPC’s social media, post consistently on outlets (e.g., Facebook and Instagram), and produce short videos and photos about students, program, and events	Ann Hess	Improve prospective and current students’ impression of college; help students connect with the college digitally
Staff Training		
8. Improve knowledge and skill level of all college employees, leading to a greater measure of self-sufficiency, and reducing Information Services (IS) training workload in the long term. This is achieved by hiring a part-time Human Resource training coordinator who will create customized training modules in areas, such as compliance and E-sign	Chris Roediger	Enable staff to have up-to-date knowledge to more efficiently and effectively assist students

Community Colleges

Arizona’s community colleges offer training and programs in the arts, sciences, and humanities, and provide vocational education leading to an associate’s degree, certificate of completion, or transfer to a baccalaureate degree-granting college or university.

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2018 Actual	FY 2019 Exp.Plan	FY 2020 Net Change	FY 2020 Exec. Bud.
General Fund	50,856.9	57,205.5	26,848.2	84,053.7
Agency Total	50,856.9	57,205.5	26,848.2	84,053.7

Major Executive Budget Initiatives and Funding

Maricopa County Community College District Health Care Specialty Expansion

The Executive Budget includes a one-time increase in funding for the Maricopa County Community College District (MCCCD) to expand the District’s health care learning facilities.

Due to expected growth in metropolitan Phoenix’s health care market, MCCCD is investing to expand its learning environments for in-demand specialty areas such as operating room, emergency care, telemetry, oncology, intensive care unit, and home care.

MCCCD has allocated \$1.7 million of its own resources to increase the number of classroom simulators in those target areas and to build labs and outfit control rooms. Classroom simulators allow teachers to oversee students and their interactions with life-like mannequins.

Combined with State support, the investment is projected to increase student enrollment in the aforementioned specialty areas by more than 300%. Additionally, the planned enhancements will allow students to gain hands-on experience, which improves the likelihood of timely completion of clinical certification.

Funding	FY 2020
General Fund	5,800.0
Issue Total	5,800.0

Pima Community College Aviation Center Expansion

The Executive Budget includes \$20 million in one-time funding for the expansion of the Pima Community College (PCC) Aviation Technology program.

The program gives students the opportunity to gain hands-on experience with a variety of aircraft. The majority of program graduates are placed in high-demand jobs within the aerospace and defense industries, particularly in Pima County.

PCC’s Aviation Technology Center is equipped to provide training for both commercial and semi-commercial regional jets. The Center’s expansion is part of a larger \$100 million investment that relies on a number of funding sources, including PCC bond funding, federal grants, and program reprioritization. PCC has secured funding of about \$70 million for the overall investment.

Funding	FY 2020
General Fund	20,000.0
Issue Total	20,000.0

Executive Budget Baseline Changes

Equalization Assistance

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, and Navajo counties.

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base

compared to the minimum assessed value as described in A.R.S. § 15-1402.

Funding	FY 2020
General Fund	1,361.4
Issue Total	1,361.4

Operating State Aid

The Executive Budget includes a decrease in funding for Operating State Aid to community colleges.

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2018, full-time student equivalent enrollment declined by (2,525) students statewide, generating a reduction in Operating State Aid.

Funding	FY 2020
General Fund	(442.9)
Issue Total	(442.9)

STEM and Workforce Programs State Aid

The Executive Budget includes an increase in funding for STEM and Workforce Programs Aid to community colleges.

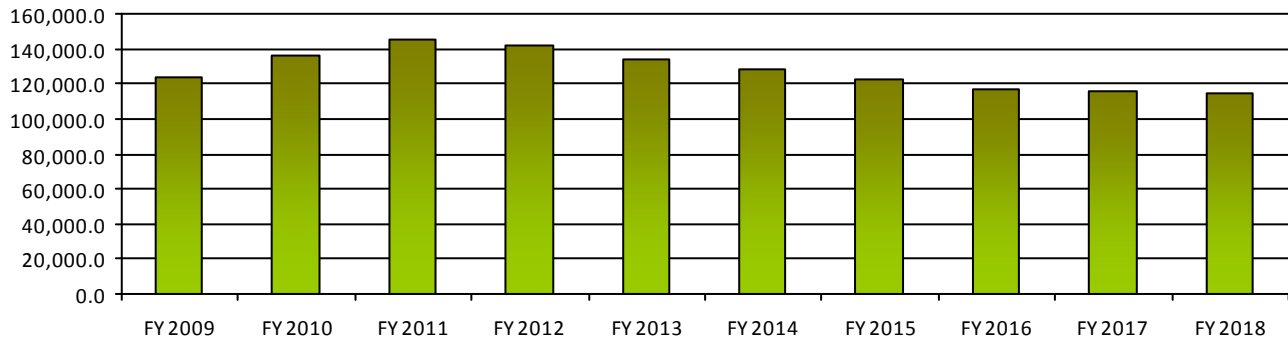
The STEM and Workforce Programs State Aid formula established in A.R.S. § 15-1464 is allocated based on full-time student equivalent enrollment. Community college districts with FTSE enrollment over 5,000 receive \$160 per FTSE, while districts with less than 5,000 receive \$210 per FTSE.

While FTSE enrollment declined by (2,525) students statewide in FY 2018, the increase in STEM and Workforce Programs Aid reflects enrollment increases at certain districts throughout the state.

Funding	FY 2020
General Fund	129.7
Issue Total	129.7

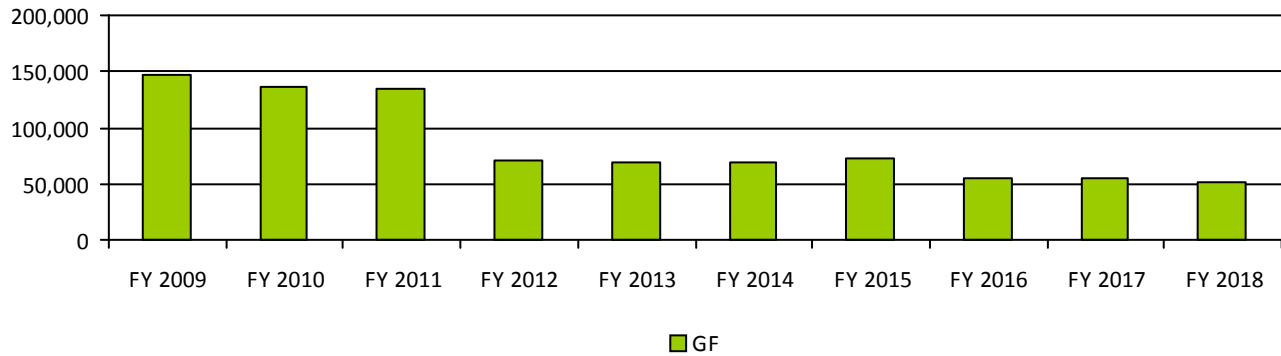
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustment section, which is immediately after the Department of Water Resources. Statewide Adjustments for FY 2020 include changes for health insurance premiums, IT pro-rata charges, retirement contributions, rent charges, risk management premiums, charges for shared services at 1740 West Adams, and pay increases.

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.

State Appropriations

BY PROGRAM	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Dine College	2,625.0	2,825.0	0.0	2,825.0
Equalization Aid	26,910.9	28,673.1	1,361.4	30,034.5
Gila Provisional Community College	250.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	0.0	5,800.0	5,800.0
Operating State Aid	12,142.0	16,633.8	(442.9)	16,190.9
Pima Aviation Center	0.0	0.0	20,000.0	20,000.0
Rural County Allocation	2,956.7	2,902.3	0.0	2,902.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	4,698.5	4,697.5	129.7	4,827.2
Agency Total - Appropriated Funds	50,856.9	57,205.5	26,848.2	84,053.7

BY EXPENDITURE OBJECT	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
Aid to Others	50,856.9	57,205.5	26,848.2	84,053.7
Agency Total - Appropriated Funds	50,856.9	57,205.5	26,848.2	84,053.7

BY APPROPRIATED FUND	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Approp.	Net Change	Exec. Bud.
General Fund	50,856.9	57,205.5	26,848.2	84,053.7
Agency Total - Appropriated Funds	50,856.9	57,205.5	26,848.2	84,053.7

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2018 Actual	FY 2019 Approp.	FY 2020 Net Change	FY 2020 Exec. Bud.
Dine College	2,625.0	2,825.0	0.0	2,825.0
Equalization Cochise	5,210.2	5,848.2	336.9	6,185.1
Equalization Graham	15,028.6	15,717.8	584.1	16,301.9
Equalization Navajo	6,672.1	7,107.1	440.4	7,547.5
Maricopa Nursing Center	0.0	0.0	5,800.0	5,800.0
Operating Cochise	0.0	4,677.3	(53.8)	4,623.5
Operating Coconino	1,731.1	1,749.2	(45.8)	1,703.4
Operating Gila	298.4	324.9	(31.1)	293.8
Operating Graham	2,288.3	2,357.9	31.7	2,389.6
Operating Mohave	1,195.5	1,152.7	22.6	1,175.3
Operating Navajo	1,649.0	1,576.5	(8.8)	1,567.7
Operating Pinal	1,621.4	1,507.8	(55.8)	1,452.0
Operating Santa Cruz	96.8	84.1	(99.4)	(15.3)
Operating Yavapai	639.4	589.9	11.5	601.4
Operating Yuma/La Paz	2,622.1	2,613.5	(214.0)	2,399.5
Pima Aviation Center	0.0	0.0	20,000.0	20,000.0
Rural County Allocation	2,956.7	2,902.3	0.0	2,902.3
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs Cochise	986.4	1,010.8	(14.7)	996.1
STEM and Workforce Programs Coconino	409.0	415.6	(16.4)	399.2
STEM and Workforce Programs Gila	136.5	146.2	(11.2)	135.0
STEM and Workforce Programs Graham	609.0	634.4	11.4	645.8
STEM and Workforce Programs Mohave	462.5	446.9	8.1	455.0
STEM and Workforce Programs Navajo	369.1	342.6	(3.1)	339.5
STEM and Workforce Programs Pinal	96.5	96.5	0.0	96.5
STEM and Workforce Programs Santa Cruz	67.0	62.4	(35.5)	26.9
STEM and Workforce Programs Yavapai	717.0	699.0	4.1	703.1
STEM and Workforce Programs Yuma/La Paz	845.5	843.1	187.0	1,030.1
Agency Total - Appropriated Funds	50,606.9	57,005.5	26,848.2	83,853.7

The special-line appropriations shown in this table are also included in the amounts displayed in the preceding tables.

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

Arizona Community Colleges

	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	4,589,600	4,677,300	4,623,500
Coconino	1,731,100	1,749,200	1,703,400
Gila	298,400	324,900	293,700
Graham	2,288,300	2,357,900	2,389,600
Mohave	1,195,500	1,152,700	1,175,300
Navajo	1,649,000	1,576,500	1,567,700
Pinal	1,621,400	1,507,800	1,452,000
Santa Cruz	96,800	84,100	0
Yavapai	639,400	589,900	601,400
Yuma/La Paz	2,622,100	2,613,500	2,399,500
<i>Subtotal - Operating State Aid</i>	16,731,600	16,633,800	16,206,100
STEM and Workforce Programs State Aid			
Cochise	986,400	1,010,800	996,200
Coconino	409,000	415,600	399,200
Gila	136,500	146,200	135,000
Graham	609,000	634,400	645,800
Mohave	462,500	446,900	455,000
Navajo	369,100	342,600	339,500
Pinal	96,500	96,500	96,500
Santa Cruz	67,000	62,400	26,900
Yavapai	717,000	699,000	703,100
Yuma/La Paz	845,500	843,100	784,900
<i>Subtotal - STEM and Workforce Programs State Aid</i>	4,698,500	4,697,500	4,582,100
Equalization Aid			
Cochise	5,210,200	5,848,200	6,389,500
Graham	15,028,600	15,717,800	16,506,200
Navajo	6,672,100	7,107,100	7,751,900
<i>Subtotal - Equalization Aid</i>	26,910,900	28,673,100	30,647,600
Rural County Allocation	2,596,700	2,902,300	2,902,300 ^{1/}
Rural County Reimbursement Subsidy	1,273,800	1,273,800	1,273,800 ^{2/}
Tribal Community Colleges	2,625,000	2,825,000	2,825,000 ^{3/}
Additional Gila Workforce Development Aid	250,000	200,000	200,000
AGENCY TOTAL	55,086,500	57,205,500	58,636,900^{4/}
FUND SOURCES			
General Fund	55,086,500	57,205,500	58,636,900
SUBTOTAL - Appropriated Funds	55,086,500	57,205,500	58,636,900
Other Non-Appropriated Funds	20,121,600	20,121,600	20,120,600
TOTAL - ALL SOURCES	75,208,100	77,327,100	78,757,500

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

FOOTNOTES

^{1/} A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost of students attending community colleges who are from counties that are not part of an established community college district, and then the state will withhold these counties' sales tax revenues to offset that cost. In FY 2020, that amount is estimated to be \$2,902,300. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.

- 2/ Of the \$1,273,800 appropriated to the Rural County Reimbursement Subsidy line item, Apache County receives \$699,300 and Greenlee County receives \$574,500. (General Appropriation Act footnote)
- 3/ A.R.S. § 42-5031.01 directs the State Treasurer to annually transmit to the tribal colleges 10% of Transaction Privilege Tax (TPT) revenues collected from sources located on the reservation, or \$1,750,000, whichever is less, as well as 5% of TPT revenues collected on the reservation, or \$875,000, whichever is less, to a technical college on the same reservation. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 4/ General Appropriation Act funds are appropriated as District-by-District Special Line Items.

Operating State Aid

The Baseline includes \$16,206,100 from the General Fund in FY 2020 for Operating State Aid. FY 2020 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(427,700) from the General Fund in FY 2020 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (798), or (2.7)% decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 1). The (798) net FTSE decrease consists of a (709) FTSE decrease in non-dual enrollment students and an (89) FTSE decrease in dual enrollment students. A.R.S. § 15-1466.01 requires dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school students who are enrolled in community college courses for both high school and community college credit.

The FY 2020 Baseline has no Operating State Aid for the Santa Cruz Provisional Community College District (SCPCCD) for FY 2020. The Operating State Aid formula adjusts a community college's Operating State Aid appropriation for FY 2020 based on the FTSE change from FY 2017 to FY 2018 multiplied by the statewide average Operating State Aid provided in FY 2019 (\$588). Given the SCPCCD (170) FTE reduction, their operating reduction would be \$(100,000). SCPCCD, however, only has \$84,100 in Operating State Aid. As a result, Santa Cruz will qualify for \$0 in FY 2020 in Operating State Aid.

Background – With the exception of Maricopa and Pima, the Operating State Aid 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 2020, the last actual FTSE data was from FY 2018.)

Table 1

Community College Enrollment

<u>District</u>	<u>FY 2017 FTSE</u>	<u>FY 2018 FTSE</u>	<u>Percentage Change</u>
Cochise	6,353	6,258	(1.5)%
Coconino	2,048	1,999	(2.4)%
Gila	735	684	(6.9)%
Graham	3,075	3,125	1.6%
Mohave	2,270	2,296	1.1%
Navajo	1,827	1,772	(3.0)%
Pinal	3,688	3,578	(3.0)%
Santa Cruz	298	128	(57.0)%
Yavapai	3,498	3,510	0.3%
Yuma/La Paz	<u>5,305</u>	<u>4,949</u>	<u>(6.7)%</u>
Total	29,097	28,299	(2.7)%

As permanent law, the FY 2016 Higher Education Budget Reconciliation Bill (BRB) eliminated Operating State Aid for Maricopa and Pima. The FY 2018 Higher Education BRB subsequently restored Maricopa and Pima County's eligibility for FY 2019 Operating State Aid in permanent law. A session law provision, subsequently, however, continued to suspend the formula for FY 2019. As a result, Maricopa and Pima County continued to receive no Operating State Aid. The Baseline assumes that the Higher Education BRB for FY 2020 will continue to suspend Maricopa and Pima Operating State Aid funding in FY 2020.

The full formula funding for Maricopa and Pima County cannot be calculated for FY 2020. The Operating State Aid formula adjusts the prior year's appropriation based on the changes in FTSE enrollment count. Maricopa and Pima County have not received Operating State Aid since FY 2015.

STEM and Workforce Programs State Aid

The Baseline includes \$4,582,100 from the General Fund in FY 2020 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid (formerly Capital Outlay State Aid). FY 2020 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(115,400) from the General Fund in FY 2020 to fund reduced formula costs for STEM and Workforce Programs State Aid.

As permanent law, the FY 2018 Higher Education BRB restored eligibility for FY 2019 STEM and Workforce Programs State Aid funding for Maricopa and Pima County that was eliminated by Laws 2015, Chapter 16. As session law, however, the FY 2019 Higher Education BRB continued to suspend the program’s funding formula and instead funded the amounts specified in the General Appropriation Act. The General Appropriation Act included no STEM and Workforce Programs State Aid funding for Maricopa and Pima County in FY 2019.

The Baseline assumes that the FY 2020 Higher Education BRB will continue to fully fund the STEM and Workforce Program State Aid formula for all rural districts except for Pinal, which will continue to be kept flat at \$96,500. If Pinal was fully funded, it would cost an additional \$652,700. If the formula were fully funded for FY 2020, Maricopa would receive \$10,849,300 and Pima would receive \$2,343,200 in FY 2020.

Background – The STEM and Workforce Programs State Aid line items provide the community college districts with funds for partnerships, faculty, technology equipment, student services, facilities, and property needs pursuant to A.R.S. § 15-1464.

The STEM and Workforce Programs State Aid formula provides per capita funding to districts 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 \$30,647,600 from the General Fund in FY 2020 for Equalization Aid. FY 2020 adjustments are as follows:

Property Value Changes

The Baseline includes an increase of \$1,974,500 from the General Fund in FY 2020 to reflect increased formula costs for funding Equalization Aid due to assessed valuation changes. Detail of specific district changes is shown in *Table 2*.

Table 2

FY 2020 Equalization Funding Changes

District	FY 2019	Year-over-Year Change	FY 2020
Cochise	\$ 5,848,200	\$541,300	\$ 6,389,500
Graham	15,717,800	788,400	16,506,200
Navajo	<u>7,107,100</u>	<u>644,800</u>	<u>7,751,900</u>
Total	\$28,673,100	\$1,974,500	\$30,647,600

Background – The Equalization Aid 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 2020 Equalization Aid formula calculation, the minimum assessed valuation increased 4.1% to approximately \$1.4 billion. (*See Table 3 for the calculation of the growth rate.*)

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

As noted in *Table 3*, the average rural district assessed values all increased by 4.1% in TY 2017. In comparison, Cochise increased by 1.7%, Graham declined by (1.4)%, and Navajo increased by 0.9%. Because their primary assessed value increased by less than the average rural district, Cochise, Graham, and Navajo qualify for more aid.

Table 3

Equalization Growth Factor for Tax Years (TY) 2017-2018

District	TY 2017 Primary AV	TY 2018 Primary AV	TY 2017-2018 % Growth
Cochise*	\$ 913,002,900	\$ 928,290,400	1.7 %
Graham*	192,589,700	189,842,100	(1.4)%
Navajo*	821,107,800	828,848,100	0.9 %
Coconino	1,648,531,000	1,726,579,800	4.7 %
Mohave	1,739,751,600	1,811,189,500	4.1 %
Pinal	2,239,027,300	2,355,433,500	5.2 %
Yavapai	2,463,150,000	2,599,537,800	5.5 %
Yuma/LaPaz	<u>1,358,691,500</u>	<u>1,401,182,900</u>	<u>3.1 %</u>
Total	\$11,375,851,800	\$11,840,904,100	4.1 %
Minimum AV	\$1,339,876,700	\$1,394,677,700	4.1 %

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

In any one year a district's equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.39 billion in FY 2020), 2) whether the district's change in assessed value was less than the rural districts' average change, and 3) the applicable tax rate.

Rural County Allocation

The Baseline includes \$2,902,300 from the General Fund in FY 2020 for Rural County Allocation. This amount is unchanged from FY 2019.

Background – The Rural County Allocation 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; therefore, there is no net General Fund impact. The payments made on behalf of the counties are not included in county expenditure limits established in the Arizona Constitution. The county payments are partially offset by a state subsidy. (See next line item.)

Each year, the amount is determined by enrollment counts submitted to the JLBC Staff. The JLBC Staff is required by A.R.S. § 15-1469D to report the county withholdings to the Treasurer by May 15 for the upcoming fiscal year. In May 2018, the JLBC Staff reported the amount to be \$2,902,300 for FY 2019.

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

Rural County Reimbursement Subsidy

The Baseline includes \$1,273,800 from the General Fund in FY 2020 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2019.

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

Tribal Community Colleges

The Baseline includes \$2,825,000 from the General Fund in FY 2020 for Tribal Community Colleges. This amount is unchanged from FY 2019.

The Baseline assumes a distribution of \$2,625,000 to the Navajo Nation, comprised of \$1,750,000 for Diné College, and \$875,000 for Navajo Technical College. For the Navajo Nation, the Baseline assumes the maximum amounts allowed under statute since a net of 15% of their current TPT revenues would exceed the statutory distribution limits as described below. The Baseline assumes \$200,000 for the Tohono O'Odham Community College in FY 2020 based on a projection of 10% of the collected TPT revenues from the reservation.

Background – This funding is limited to qualified tribes that instituted a compact with the State before September 1, 2017 to receive a portion of Transaction Privilege Tax (TPT) revenues for support of tribe's postsecondary institution(s). A.R.S. § 42-5031.01 allows any qualifying tribal community college to receive \$1,750,000, or 10% of the TPT revenues collected from all sources located on the reservation, whichever is less. A.R.S. § 42-5031.01 also allows any additional technical college located on the same reservation to receive \$875,000, or 5% of the TPT revenues collected from sources located on the reservation, whichever is less. Actual amounts for FY 2020 will depend on FY 2020 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriation Act.

The State has compacts with the Navajo Nation and the Tohono O'Odham Nation. Laws 2016, Chapter 148 set a 20-year term for compacts entered into by a qualified tribe and the Executive; a compact can be renewed during the fourth year prior to the compact's expiration for an additional term of 20 years or more. The renewal requires JLBC review.

The initial compact for Diné College was signed October 19, 1999, and the JLBC Committee favorably reviewed a 10-year renewal term in April 2009. The compact was amended to include Navajo Technical College in February 2014, and renewal was extended until June 30, 2020. On June 1, 2018, the Executive and the Navajo Nation signed a 20-year compact for the 2 institutions that is effective from July 1, 2020 to June 30, 2040; the next JLBC review would be in 2036.

The Tohono O'Odham entered into an initial compact with the Executive in 2017; the next JLBC review would be in 2033.

Additional Gila Workforce Development Aid

The Baseline includes \$200,000 from the General Fund for Additional Gila Workforce Development Aid in FY 2020. This amount is unchanged from FY 2019.

Background – As a provisional community college district, Gila County is not eligible for a \$200,000 annual Workforce Development allocation from Proposition 301 monies (see A.R.S. § 42-5029). In FY 2018, the General Appropriation Act provided an additional one-time appropriation of \$50,000 for this purpose.

Other Issues

Statutory Changes

The Baseline would:

- As session law, continue to suspend the Operating State Aid formula funding in FY 2020 for Maricopa and Pima Counties.
- As session law, continue to suspend the STEM and Workforce Programs funding formula for FY 2020 and specify funding in the General Appropriation Act, which for Pinal would again equal \$96,500.

Long-Term Budget Impacts

As part of the budget's 3-year spending plan, the Arizona Community College General Fund costs are projected to increase by \$2,583,100 in FY 2021 above FY 2020 and \$2,802,900 in FY 2022 above FY 2021. These estimates assume:

- Flat enrollment growth (so no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2020 and FY 2021).
- No funding changes for Operating State Aid or STEM and Workforce Programs State Aid for Maricopa, Pima, and Pinal County.
- An increase of \$2,583,100 for Equalization Aid in FY 2021 and \$2,802,900 in FY 2022. These estimates assume Net Assessed Value (NAV) growth of 4.9% in FY 2020 and FY 2021 based on the state-wide average. The counties receiving aid would see a 2.3% increase in FY 2020 and 2.4% NAV increase in both years for the counties that receive Equalization Aid. This would cause NAV in those districts to grow farther from the statewide NAV average for rural counties in both years, entitling them to more Equalization Aid in both years.

Community College Revenue Sources

In addition to state General Fund monies, Arizona's community colleges receive revenues from a number of other sources, including student tuition and fees, local property taxes, grants, and other monies generated by the colleges. Of the total, the community colleges receive 2.9% of their revenues (excluding bond proceeds) from state aid.

For FY 2019, base operating revenues from all sources are estimated to be \$1,738,467,300, which would be an increase of 3.9% from FY 2018. (See Table 4 for a summary of FY 2019 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 51% 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. Both taxes are levied on limited property values. Each community college district determines its primary and secondary property tax rates. (See Table 5 for a summary of FY 2019 property tax rates.)

In 2012, Proposition 117 capped annual property value increases on any single parcel of real property to 5% starting in FY 2016 (see the FY 2017 Appropriations Report for more information). The existing 2% "levy limit" remains in place. Under A.R.S. § 42-17051, community colleges are allowed to collect 2% more in property tax revenues annually, not including revenue from new construction.

Any increase over 2% requires voter approval, unless the district has foregone increases in prior years and consolidates those increases into a single year.

The community colleges also collect tuition and fees from enrolled students. These collections account for approximately 21.0% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2019 weighted average tuition (weighted for each district's proportion of the statewide FTSE count) is \$2,550 if a full-time student attends for 30 hours a year. The FY 2019 amount represents an increase of 0.1% from FY 2018. (See Table 6 for FY 2019 resident tuition and fee rates.)

Table 4

Total Estimated Community College Revenues – FY 2019

District	State Aid	Tuition/Fees	Property Taxes	Grants	Other ^{1/}	FY 2019 Total ^{2/}	FY 2018 Total ^{3/}	% Change from FY 2017
Cochise	\$11,536,300	\$9,726,700	22,300,300	12,879,000	\$1,205,800	\$57,648,100	\$51,864,400	11.2%
Coconino	2,164,800	7,845,200	10,288,000	5,394,400	1,018,300	26,710,700	25,722,400	3.8%
Gila ^{4/}	471,100	0	4,725,200	375,000	325,000	5,896,300	5,836,500	1.0%
Graham	18,710,100	8,539,800	6,316,000	9,541,600	9,971,500	53,079,000	46,026,600	15.3%
Maricopa	-	239,207,400	555,988,400	199,719,900	50,345,600	1,045,261,300	1,009,481,200	3.5%
Mohave	1,599,600	9,105,900	24,291,700	8,566,200	853,000	44,416,400	43,240,700	2.7%
Navajo	9,026,200	4,860,000	15,055,200	5,657,400	2,282,900	36,881,700	35,831,700	2.9%
Pima	-	48,772,000	116,532,800	48,630,000	6,820,200	220,755,000	208,225,900	6.0%
Pinal	1,604,300	11,675,000	43,853,400	16,007,500	2,040,000	75,180,200	90,905,200	-17.3%
Santa Cruz ^{4/}	146,500	10,000	1,621,500	45,100	16,500	1,839,600	1,782,300	3.2%
Yavapai	1,288,900	11,355,000	50,403,300	12,945,200	8,955,900	84,948,300	78,155,400	8.7%
Yuma/La Paz	<u>3,456,600</u>	<u>13,133,800</u>	<u>35,977,600</u>	<u>25,156,900</u>	<u>8,125,800</u>	<u>85,850,700</u>	<u>75,873,200</u>	<u>13.2%</u>
Total	\$50,004,400	\$364,230,800	\$887,353,400	\$344,918,200	\$91,960,500	\$1,738,467,300	\$1,672,945,500	3.9%

- ^{1/} Includes auxiliary programs, interest income, workforce development funds, and transfers.
- ^{2/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are estimated to be \$2,051,396,800 for FY 2019.
- ^{3/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,737,121,800 for FY 2018.
- ^{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 Pima County's Community College in order to provide degree programs. Therefore, Santa Cruz's tuition and fee revenues are collected by Pima according to their contract agreement.

Table 5

Community College Tax Rates – FY 2019

District	Primary Rate	Secondary Rate	Combined Rate	% Change Combined Rate from FY 2018
Cochise	\$2.40	\$0.00	\$2.40	1.2%
Coconino	0.47	0.12	0.60	-3.0%
Gila	0.96	0.00	0.96	2.3%
Graham	3.33	0.00	3.33	6.0%
Maricopa	1.17	0.20	1.38	-2.4%
Mohave	1.34	0.00	1.34	-0.1%
Navajo	1.82	0.00	1.82	0.5%
Pima	1.40	0.00	1.40	0.7%
Pinal	2.18	0.19	2.36	-7.1%
Santa Cruz	0.49	0.00	0.49	-1.0%
Yavapai	1.76	0.19	1.95	-1.8%
Yuma/La Paz	2.22	0.35	2.57	3.2%

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 19.8% 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.

Table 6

Community College Resident Tuition and Fees – FY 2019

District	Cost Per Credit Hour	Annual Cost ^{1/}	% Change from FY 2018
Cochise	\$85	\$2,550	3.7%
Coconino	109	3,270	3.8%
Gila	80	2,400	-5.9%
Graham	90	2,700	5.9%
Maricopa	85	2,550	-1.2%
Mohave	81	2,430	0.0%
Navajo	74	2,220	2.8%
Pima	83	2,475	1.2%
Pinal	86	2,580	0.0%
Santa Cruz	83	2,475	1.2%
Yavapai	87	2,610	4.8%
Yuma/La Paz	<u>84</u>	<u>2,520</u>	<u>2.4%</u>
Weighted Average	\$85	\$2,550	0.1%

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

Total Community College Expenditures

Table 7 shows total budgeted FY 2019 community college expenditures. In FY 2019, total budgeted expenditures are \$2,051,396,800. As mentioned previously, base operating revenues for FY 2019 are \$1,738,467,300; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,051,396,800. Of the total

\$2,051,396,800 in budgeted expenditures, \$1,563,704,900, or 76.2%, of these expenditures are from the community colleges' General and Restricted Funds. This includes about \$493,210,900, or 24%, for instruction and \$298,084,600, or 14.5%, for administrative support.

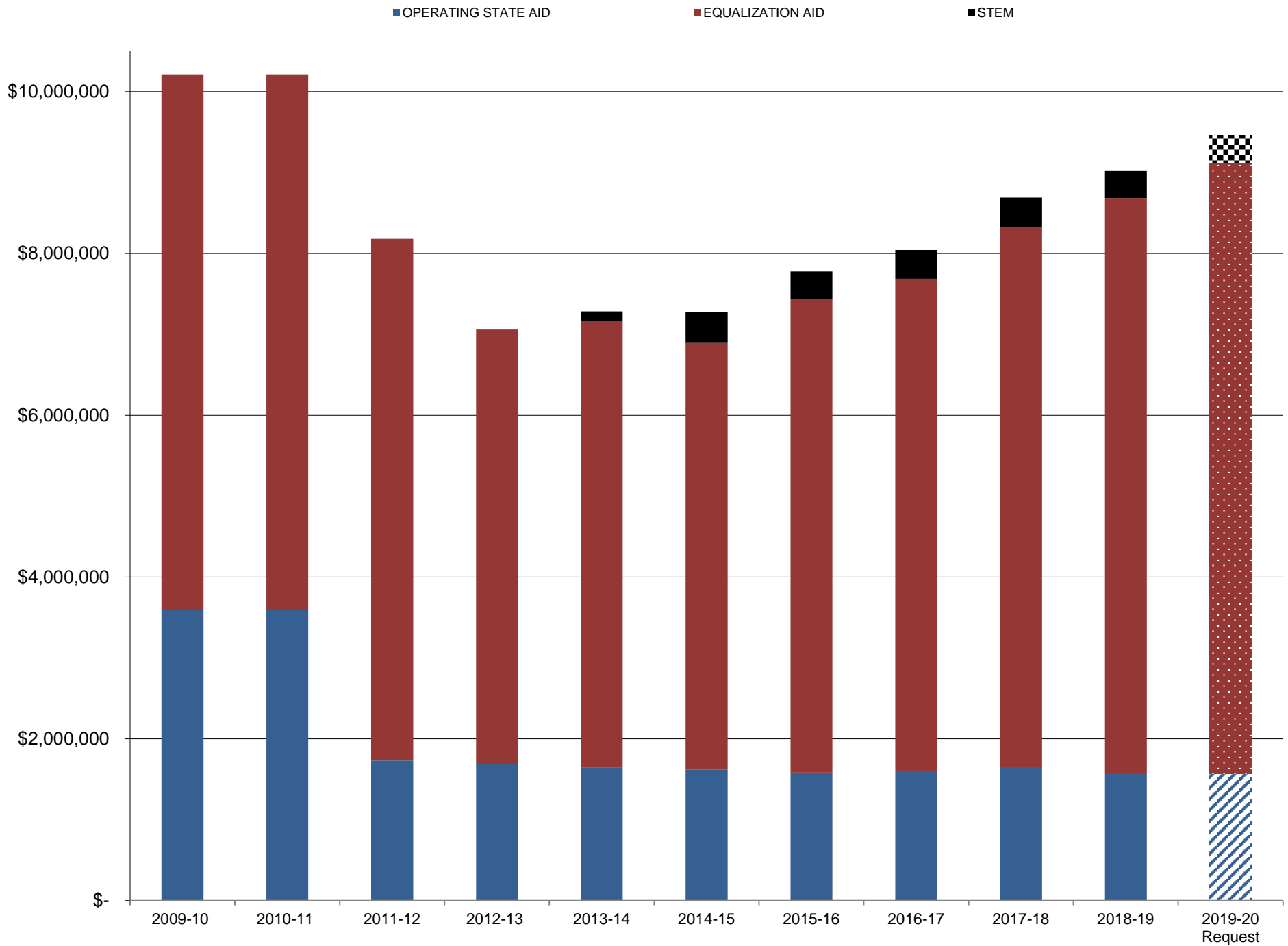
Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$152,918,000, or 7.5% of the total. Plant Fund expenditures, which generally include capital costs, are \$188,323,300, or 9.2% of the total. The remaining \$146,450,600 is for debt service.

Community College Expenditure Limitation - Laws 2016, Chapter 58 modified the method for calculating community college expenditure limits, excludes certain types of expenditures from counting against the limit, and allows for an adjustment to the base expenditure limit. (See FY 2018 Appropriations Report for more information.)

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$493,210,900	24.0%
Public Service	\$24,478,500	1.2%
Academic Support	\$144,919,700	7.1%
Student Services	\$160,705,200	7.8%
Institutional Support	\$298,084,600	14.5%
Operation & Maintenance	\$112,164,600	5.5%
Scholarships/Grants	\$282,801,600	13.8%
Contingency	\$47,339,800	2.3%
Subtotal	\$1,563,704,900	76.2%
Auxiliary Enterprises Fund	\$152,918,000	7.5%
Plant Fund	\$188,323,300	9.2%
Debt Service	\$146,450,600	7.1%
Total	\$2,051,396,800	100%

SUMMARY OF FUNDS	FY 2018 Actual	FY 2019 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.		
Funds Expended	772,700	772,700
Year-End Fund Balance	0	0
Workforce Development Accounts (varies by account/A.R.S. § 15-1472)		Non-Appropriated
Source of Revenue: Three percent of collections from the 0.6% education sales tax, after debt service on state school facilities revenue bonds has been paid. This funding was authorized by voter approval of Proposition 301 in the November 2000 General Election.		
Purpose of Fund: To fund workforce development and training activities at the community college districts.		
Funds Expended	19,348,900	19,348,900
Year-End Fund Balance	0	0

NPC State Aid Revenues



2019 LEVY LIMIT WORKSHEET

Date: 2/8/2019

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2018
A.1. Maximum Allowable Primary Tax Levy	\$15,356,069
A.2. A.1 multiplied by 1.02	\$15,663,190

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2019
B.1. Centrally Assessed	\$204,266,293
B.2. Locally Assessed Real Property	\$621,766,539
B.3. Locally Assessed Personal Property	\$15,104,737
B.4. Total Assessed Value (B.1 through B.3)	\$841,137,569
B.5. B.4. divided by 100	\$8,411,376

CURRENT YEAR NET ASSESSED VALUES	2019
C.1. Centrally Assessed	\$205,630,301
C.2. Locally Assessed Real Property	\$631,342,222
C.3. Locally Assessed Personal Property	\$15,667,722
C.4. Total Assessed Value (C.1 through C.3)	\$852,640,245
C.5. C.4. divided by 100	\$8,526,402

LEVY LIMIT CALCULATION	2019
D.1. LINE A.2	\$15,663,190
D.2. LINE B.5	\$8,411,376
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8621
D.4. LINE C.5	\$8,526,402
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$15,877,014
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$15,877,014

<i>2019 New Construction</i>	\$11,502,676
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Truth in Taxation Analysis

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy: <i>(line F.1. actual levy from prior year's final levy limit worksheet) or from A.1. current levy worksheet</i>	\$ 15,055,197
Net assessed valuation: <i>(line C.4. from current year's worksheet)</i>	\$ 852,640,245
Value of new construction:	\$ 11,502,676
Net assessed value minus new construction: <i>(line B.4. from current year's levy limit worksheet)</i>	\$ 841,137,569
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.7899
Growth in property tax levy capacity associated with new construction:	\$ 205,886
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 15,261,408
Proposed primary property tax levy:	\$ 15,487,000
Proposed increase in primary property tax levy, exclusive of new construction	\$ 225,592
Proposed percentage increase in primary property tax levy:	1.5%
Proposed primary property tax rate:	\$ 1.8164
Proposed increase in primary property tax rate:	\$ 0.0265
Proposed primary property tax levy on a home valued at \$100,000	\$ 181.64
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 178.99
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 2.65

Request to Approve Pre-Purchase of HVAC Equipment for Aspen Center in Show Low

Recommendation:

Staff recommends an award of contract to Hercules Industries to purchase HVAC equipment for a total cost of \$50,266. A total of two bids were received for this project; bid opening was March 8, 2019.

Summary:

The United States Environmental Protection Agency, (EPA), has ruled the phase out of Class II Ozone-Depleting Substances. The refrigerant, HCFC-22 or R-22, is being phased out; HVAC equipment using R-22 refrigerant will no longer be available for purchase and associated parts will only be available from existing inventories. Effective 2020, no one will be able to purchase R-22 refrigerant. HVAC equipment in the Aspen Center and other buildings in the district use R-22 refrigerant that will need to be replaced.

According to Energy.gov, the lifespan of HVAC equipment is approximately 15-20years. As a result of the EPA ruling and the age of the existing equipment in the Aspen Center (installed in 2000), the Maintenance Staff have been working with Adams and Associates Engineering to design the removal and replacement of HVAC equipment. Pre-purchasing the HVAC equipment directly from the manufacturers will result in savings to the College.



March 8, 2019

Northland Pioneer College
P.O. Box 610
Holbrook, AZ 86025

Attention: David Huish

Subject: AS#19-03 Mechanical Equipment Pre-Purchase – Bid Award Recommendation

Dear David,

We have evaluated the bids received on March 8, 2019 for AS#19-03 Mechanical Equipment Pre-Purchase.

Two bids were received as shown on the attached Bid Tabulation. The two bids were within 1% of each other which means the bidding was competitive.

The low bid was submitted by Hercules Industries with a total bid of \$50,226 including local and state tax. Our evaluation of the experience, reputation, and financial condition of Hercules Industries indicates that they are capable of completing the work required. Therefore, I recommend the award of a purchase order or similar for AS#19-03 Mechanical Equipment Pre-Purchase to Hercules Industries in the amount of \$50,226.

Sincerely,


Adams and Associates Engineers, PLLC



Mik Mikulich, P.E., F.P.E., CEM, CxA, LEED AP BD+C

Northland Pioneer College Mechanical Equipment Pre-Purchase Bid Tabulation	Adams and Associates Engineers Project Number: 18155 Bid Date: March 8, 2019 Bid Time: 2:00 PM Local Time
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Bid Identification Number: AS#19-03

 BIDDER	Bid Form	Legal AZ Workers Act Compliance	Non-Collusion Affidavit	Lump Sum Bid + Tax = Total Bid	Equipment Manufacturer	Delivery Time	Notes
Hercules Industries	X	X	X	\$46,100 + \$4,126 = \$50,226	Armstrong, LG, Qmark	45 days	Did not acknowledge Addendum No.1; however, Add. 1 only named an additional mfgr as equivalent and had no other effect on the scope.
Hughes Supply	X	X	X	\$47,774.26 + \$2,914.23 = \$50,688.49	Mainline, Samsung, Modine	14 days	none

**Northland Pioneer College
Mechanical Equipment Pre-Purchase
Bid Tabulation**

Adams and Associates Engineers Project Number: 18155
Bid Date: March 8, 2019
Bid Time: 2:00 PM Local Time

Bid Identification Number: AS#19-03

 BIDDER	Bid Form	Legal AZ Workers Act Compliance	Non-Collusion Affidavit	Total Bid	Equipment Manufacturer	Delivery Time	Notes
<i>Hercules Industries</i>	✓	✓	✓	<i>46,100.00</i>	<i>Armstrong LG</i>	<i>45 Days</i>	<i>W-9 form included</i>
				<i>4,126 Tax</i>	<i>Q-Mark</i>		
				<i>50,226.00</i>			
<i>Hughes Supply</i>	✓	✓	✓	<i>47,774.26</i>	<i>Mainline Samsung</i>	<i>14 Days</i>	
				<i>2,914.23 Tax</i>	<i>Modine</i>		
				<i>50,688.49</i>			