

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, oen to the public, on **April 14, 2020 beginning at 9:30 a.m.** Following this the Board will meet for a regular District Governing Board Meeting, open to the public, on **April 14, 2020 beginning at 10:00 a.m.** The meeting will be held via **Zoom** and you can also join by calling **1 669 900 6833 and using meeting ID: 871 336 313.**

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 13th day of April, 2020, 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

Northland Pioneer College EXPANDING MINDS • TRANSFORMING LIVESSM

Governing Board Meeting Agenda

ZOOM

Or you can join by calling 1 669 900 6833 and using meeting ID: 871 336 313.

Date: April 14, 2020

Time: 9:30 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.	2020 – 2021 Budget Discussion	VPAS Ellison
4.	Adjournment..... (Action)	Chair Lucero

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



Northland Pioneer College

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

2020-21 Budget Discussion

Summary:

The preliminary budget developed for the March District Governing Board meeting was pulled at the last minute due to the following factors (1) the State had not adopted its budget, (2) the community college proposal to make permanent \$14.2 million in Rural Aid that was received in FY1920 was not likely to move forward, and (3) the need for the College to adjust the budget to address the economic impact of the COVID-19 pandemic. Since then, the state of Arizona approved a budget in late March 2020 excluding the \$14.2 million Rural Aid and other community college proposals. NPC is expected to receive nearly \$10 million for the upcoming year, but \$889,000 lower than the prior year.

Creating a budget during a world-wide pandemic has its challenges. Already people are losing their jobs, worrying about how they will pay their mortgage or rent, trying to determine what expenses can be deferred or eliminated all while trying to stay safe. To allow the College to focus on a budget that takes into account the economic downturn associated with the COVID-19 pandemic, the budget calendar and budget assumptions adopted by the District Governing Board in December 2019 have been modified. It is the College's desire to still adopt a preliminary budget in April with its final adoption in May.

This preliminary budget considers the pandemic impact on our students, our taxpayers, our employees and the community at large. The College understands the value of an education and does not want any current or future student to postpone or abandon their educational pursuits. The College is a resource that can prepare students to meet the workforce challenges after the pandemic passes. The college stands ready to help our students, taxpayers, and employees with the following proposals:

- a tuition reduction to our students for the upcoming year,
- a lower levy rate for our taxpayers compared to the current year,
- an increase in the salary of our employees to cover cost of living and to align with the minimum wage of \$12 per hour.

Levy rate	Recommended			1.8164 Budget FY1920	Recommended FY2021 v FY1920 Variance
	Hearing	No Hearing	No Hearing		
	Option 1	Option 2	Option 3		
	Max	Same Levy \$	TNT		
	1.8642	1.7556	1.7827		
	Estimate	Estimate	Estimate		
	FY2021	FY2021	FY2021		
Property Taxes	\$ 16,445,192	\$ 15,487,000	\$ 15,726,233	\$ 15,487,000	\$ 239,233
Transwestern Lawsuit	\$ -			\$ (233,000)	\$ 233,000
	<u>\$ 16,445,192</u>	<u>\$ 15,487,000</u>	<u>\$ 15,726,233</u>	<u>\$ 15,254,000</u>	<u>\$ 472,233</u>
Operating Aid	\$ 1,554,800	\$ 1,554,800	\$ 1,554,800	\$ 1,567,700	\$ (12,900)
Aid Equalization	\$ 8,444,300	\$ 8,444,300	\$ 8,444,300	\$ 7,751,900	\$ 692,400
State Aid - Rural Aid	\$ -	\$ -	\$ -	\$ 889,200	\$ (889,200)
	<u>\$ 9,999,100</u>	<u>\$ 9,999,100</u>	<u>\$ 9,999,100</u>	<u>\$ 10,208,800</u>	<u>\$ (209,700)</u>
Tuition & Fees	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ 4,860,000	\$ (260,000)
Fall Tuition @ 50%	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)		\$ (1,000,000)
Spring Tuition @ 50%	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)		\$ (1,000,000)
	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 4,860,000</u>	<u>\$ (2,260,000)</u>
Grants & Contracts	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,306,400	\$ 93,600
Investment Earnings	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Other	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000
Transfers to Other Funds	\$ (2,900,000)	\$ (2,900,000)	\$ (2,900,000)	\$ (2,900,000)	\$ -
Fund Balance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
Total Revenues	<u>\$ 30,244,292</u>	<u>\$ 29,286,100</u>	<u>\$ 29,525,333</u>	<u>\$ 28,729,200</u>	<u>\$ 796,133</u>
Salaries & Wages - Nondiscret	\$ 16,565,541	\$ 16,335,276	\$ 16,335,276	\$ 15,693,433	\$ 641,843
New Positions	\$ 423,334	\$ 423,334	\$ 423,334	\$ -	\$ 423,334
Other Expenses	\$ 11,635,311	\$ 11,635,311	\$ 11,635,311	\$ 11,494,703	\$ 140,608
	<u>\$ 28,624,186</u>	<u>\$ 28,393,921</u>	<u>\$ 28,393,921</u>	<u>\$ 27,188,136</u>	<u>\$ 1,205,785</u>
Contingency:					
Transwestern Lawsuit	\$ 233,000	\$ 233,000	\$ 233,000		\$ 233,000
Cholla Unit 4/Pacificorp	\$ 653,904	\$ 653,904	\$ 653,904		\$ 653,904
Contingency	\$ 733,202	\$ 5,275	\$ 244,508	\$ 1,541,064	\$ (1,296,556)
	<u>\$ 1,620,106</u>	<u>\$ 892,179</u>	<u>\$ 1,131,412</u>	<u>\$ 1,541,064</u>	<u>\$ (409,652)</u>
Total Expenditures	<u>\$ 30,244,292</u>	<u>\$ 29,286,100</u>	<u>\$ 29,525,333</u>	<u>\$ 28,729,200</u>	<u>\$ 796,133</u>

General Fund Revenues:

- **Property taxes** - Cannot exceed the maximum allowable by statute. This is calculated by increasing the prior year levy by 2% increase and including the impact of new construction. Options for setting the primary property taxes are listed below; Option 3 is recommended. The recommendation is addressed in more detail in the property tax documents.
 - Option 1 – sets the levy rate at the maximum of \$1.8642, generating \$16,445,192.
 - Option 2 - sets the levy at \$15,487,000 and a rate of \$1.7556. There is no change in the levy amount and the district would forego the amount associated with new construction.
 - Option 3 – sets the levy rate at the TNT rate of \$1.7827 generating \$15,726,233. This would not require TNT notices or a hearing. The increase in the levy amount is associated with new construction.

 - Two known risks to property taxes include:
 - Transwestern Pipeline is disputing its centrally valued properties in Arizona. NPC may have to refund property tax revenues & interest of \$233,000 in FY2021 related to tax years 2016 and 2017. The decreased property valuation will decrease future property tax revenues. This is included in the contingencies.
 - Cholla Power Plant, Unit 4 will be closing by December 2020. When the property is removed from the tax records it will decrease property valuation and decrease future property tax revenues. The reduction is expected in future years, and an estimate based on current year tax receipts is estimated at \$653,904. This is included in the contingencies.
- **State funding** – Expected to decrease compared to the current year.
 - **Operating aid** – preliminary budget includes \$1,554,800, for a decrease in revenues over the current year of \$12,900. Operating aid is based on enrollment two years in arrears.
 - **Equalization** – preliminary budget includes \$8,444,300, for an increase in revenues over the current year of \$692,400. 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). Four community college districts will receive equalization aid in the coming year – Cochise (Cochise county), Eastern (Graham county), Arizona Western (Yuma/LaPaz county) and NPC (Navajo county).

- **Rural Aid** – no funding is included in the preliminary budget, for a decrease in revenues over the current year of \$889,200
- **Tuition** - The District Governing Board approved in March the rate of \$79 per credit hour for in-state, Apache County and the Early College program. Staff is now requesting a 50% reduction to that rate for fall 2020 and spring 2021 to help students. The estimated revenue reduction is \$2 million, offset by fund balance for a revenue neutral proposal. The recommendation is addressed in more detail in the tuition documents.

General Fund Expenditures

The largest expenditure in the General Fund is compensation related to our valued employees.

- **Annual Salary & Wages** - The President, faculty and staff collaboratively developed the annual salary and wage recommendation for existing employees. The estimated increase is \$480,000 with taxes of \$91,000 for a total of \$571,000. The recommendation and the employee related expenses are addressed in more detail in the salary and wage documents.
- **New Positions** - Several new positions and modifications to existing positions are necessary to meet current student and operational needs. This includes the Early College program. The recommendation will be addressed in more detail by VP Clark and CIO Estes. The estimated increase is \$332,000 with taxes of \$92,000 for a total of \$424,000.
- **District Governing Board Election** – terms for three board members, Districts 1, 2 and 4, will expire in December 2020. Elections for these seats will be held in November with an estimated cost of \$130,000.

Capital Funds:

- The state funding for **STEM** related activities is expected to decrease slightly from \$339,500 to \$334,800. All other Capital Fund revenues will be transferred from the General Fund operating funds or fund balance.

Other Funds:

- No notable changes are anticipated in revenues or expenditures for other funds.

STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2020 – 2021

REVISED * / ADJUSTED FOR COVID 19 IMPACT

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓17 Sept 2019
2. Receive draft strategic plan	DGB	✓17 September
3. Approve strategic plan	DGB	✓15 October
4. Receive and approve budget assumptions & overview	DGB	✓17 December
5. Review strategic plan/budget at convocation or meetings	SPASC	✓6 January 2020
6. Solicit input for strategic plan at convocation or meetings	SPASC	✓6 January
7. Distribute budget materials for operational & capital	Bus Ofc	✓7 January
8. Financial Services receives budget requests	Department Managers	✓3 February
9. Receive tuition and fee schedules	DGB	✓18 February
10. * Executive team, faculty, CASO meet on compensation	Ex Tm FA CASO	✓25 February
11. * President receives compensation recommendation	FA CASO	✓27 February
12. * Budget hearing	SPASC	23 March
13. * Receive compensation recommendation	DGB	24 March
14. Receive preliminary budget analysis	DGB	24 March
15. Approve tuition and fee schedules	DGB	24 March
16. * Review of operational & capital plans/budget requests	Executive Team	3 April
17. * Approve compensation	DGB	14 April
18. Receive complete budget analysis	DGB	14 April
19. Adopt tentative budgets & related publications	DGB	14 April
20. Develop priorities for upcoming strategic plan	DGB	14 April
21. Publish notice of budget public hearing/TNT hearing	VPAS	17 April
22. Publish notice of TNT hearing (2)	VPAS	24 April
23. Publish notice of budget public hearing (2)/TNT hearing (3)	VPAS	7 May
24. Conduct taxpayer public hearings	DGB	19 May
25. Adopt property tax levy and final budgets	DGB	19 May
26. Notify PTOC of primary property tax levy	VPAS	22 May
27. Submit tax levy to Navajo County	VPAS	22 May
28. Develop upcoming strategic plan draft	SPASC	31 July
29. Present strategic plan report & new draft at convocation	SPASC	17 August
30. Receive input for future strategic plans at convocation	SPASC	17 August
31. Receive annual report on strategic planning	DGB	18 August 2020

Northland Pioneer College
Preliminary Budget Development Assumptions
FY 2020-21

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 District Governing Board will be adopting a three-year tuition plan in FY2021 that ends with FY2023. 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 3, 2020.**

- 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.
- CAPITAL budget requests will be developed for a three-year period (FY2021, FY2122 and FY2223).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 2020-21**

Budget Categories & Targets:

Revenues	<ul style="list-style-type: none"> • Budget will be prepared by the VPAS and staff
Salaries/Wages & Benefits	<ul style="list-style-type: none"> • Budget will be prepared by the VPAS 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 2018-2020 Strategic Priorities and Responsibility Assignments

NPC’s 2018-2020 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	Renell Heister	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	Ryan Jones	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	Vacant	Enable staff to have up-to-date knowledge to more efficiently and effectively assist students

2020 LEVY LIMIT WORKSHEET

Date: 2/10/2020

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2019
A.1. Maximum Allowable Primary Tax Levy	\$15,877,014
A.2. A.1 multiplied by 1.02	\$16,194,554

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2020
B.1. Centrally Assessed	\$200,314,314
B.2. Locally Assessed Real Property	\$653,364,549
B.3. Locally Assessed Personal Property	\$15,052,837
B.4. Total Assessed Value (B.1 through B.3)	\$868,731,700
B.5. B.4. divided by 100	\$8,687,317

CURRENT YEAR NET ASSESSED VALUES	2020
C.1. Centrally Assessed	\$203,330,423
C.2. Locally Assessed Real Property	\$663,774,856
C.3. Locally Assessed Personal Property	\$15,052,837
C.4. Total Assessed Value (C.1 through C.3)	\$882,158,116
C.5. C.4. divided by 100	\$8,821,581

LEVY LIMIT CALCULATION	2020
D.1. LINE A.2	\$16,194,554
D.2. LINE B.5	\$8,687,317
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8642
D.4. LINE C.5	\$8,821,581
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$16,445,192
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)	\$16,445,192

<i>2020 New Construction</i>	\$13,426,416
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Enter data in yellow-shaded cells only.
Calculated data in tan should be used in published notice.
Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).

Truth in Taxation Analysis

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

	Option 1	Option 2	Option 3
	Maximum	Same Levy \$ as Prior Year	TNT Rate
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 15,487,000	\$ 15,487,000	\$ 15,487,000
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 882,158,116	\$ 882,158,116	\$ 882,158,116
Value of new construction:	\$ 13,426,416	\$ 13,426,416	\$ 13,426,416
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 868,731,700	\$ 868,731,700	\$ 868,731,700
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.7827	\$ 1.7827	\$ 1.7827
Growth in property tax levy capacity associated with new construction:	\$ 239,353	\$ 239,353	\$ 239,353
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 15,726,233	\$ 15,726,233	\$ 15,726,233
Proposed primary property tax levy:	\$ 16,445,192	\$ 15,487,000	\$ 15,726,233
Proposed increase in primary property tax levy, exclusive of new construction	\$ 708,017	\$ (235,592)	\$ -
Proposed percentage increase in primary property tax levy:	4.57%	-1.52%	0.00%
Proposed primary property tax rate:	\$ 1.8642	\$ 1.7556	\$ 1.7827
Proposed increase in primary property tax rate:	\$ 0.0815	\$ (0.0271)	\$ 0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$ 186.42	\$ 175.56	\$ 178.27
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 178.27	\$ 178.27	\$ 178.27
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 8.15	\$ (2.71)	\$ 0.00

Northland Pioneer College
 State Appropriations
 FY2021

	Requested Sept 2020 FY2021	Gov Budget Jan 2020 FY2021	JLBC Baseline Jan 2020 FY2021	"Skinny Budget" HB2909 Mar 2020 FY2021	Appropriations FY1920	Variance
Fund 00 General Fund:						
Operating	\$ 1,552,100	\$ 1,551,900	\$ 1,554,800	\$ 1,554,800	\$ 1,567,700	\$ (12,900)
Equalization	\$ 8,229,100	\$ 8,438,600	\$ 8,444,300	\$ 8,444,300	\$ 7,751,900	\$ 692,400
Rural Funding	\$ -	\$ 368,900	\$ -	\$ -	\$ 889,200	\$ (889,200)
	<u>\$ 9,781,200</u>	<u>\$ 10,359,400</u>	<u>\$ 9,999,100</u>	<u>\$ 9,999,100</u>	<u>\$ 10,208,800</u>	<u>\$ (209,700)</u>
Fund 50 Capital Fund:						
STEM	\$ 334,900	\$ 334,800	\$ 334,800	\$ 334,800	\$ 339,500	\$ (4,700)
	<u>\$ 334,900</u>	<u>\$ 334,800</u>	<u>\$ 334,800</u>	<u>\$ 334,800</u>	<u>\$ 339,500</u>	<u>\$ (4,700)</u>

1 If the department of child safety has not submitted the quarterly
 2 report within thirty days after the last day of the calendar quarter, the
 3 director of the joint legislative budget committee shall inform the
 4 general accounting office of the department of administration, which shall
 5 withhold two percent of the department of child safety's operating lump
 6 sum quarterly budget allocation until the department of child safety
 7 submits the quarterly report.

8 Sec. 15. STATE BOARD OF CHIROPRACTIC EXAMINERS

9		<u>2020-21</u>
10	FTE positions	5.0
11	Lump sum appropriation	\$ 438,600
12	Fund sources:	
13	Board of chiropractic examiners	
14	fund	\$ 438,600

15 Sec. 16. ARIZONA COMMERCE AUTHORITY

16		<u>2020-21</u>
17	Operating lump sum appropriation	\$ 10,000,000
18	Arizona competes fund deposit	5,500,000
19	Israel trade office	175,000
20	Mexico trade offices	<u>500,000</u>

21	Total appropriation - Arizona commerce	
22	authority	\$ 16,175,000
23	Fund sources:	
24	State general fund	\$ 16,175,000

25 Pursuant to section 43-409, Arizona Revised Statutes, of the amounts
 26 listed above, \$15,500,000 of the state general fund withholding tax
 27 revenues is allocated in fiscal year 2020-2021 to the Arizona commerce
 28 authority, of which \$10,000,000 is credited to the Arizona commerce
 29 authority fund established by section 41-1506, Arizona Revised Statutes,
 30 and \$5,500,000 is credited to the Arizona competes fund established by
 31 section 41-1545.01, Arizona Revised Statutes.

32 Sec. 17. ARIZONA COMMUNITY COLLEGES

33		<u>2020-21</u>
34	<u>Equalization aid</u>	
35	Cochise	\$ 7,227,100
36	Graham	17,469,100
37	Navajo	8,444,300
38	Yuma/La Paz	<u>155,200</u>
39	Total - equalization aid	\$ 33,295,700
40	<u>Operating state aid</u>	
41	Cochise	\$ 4,690,700
42	Coconino	1,698,400
43	Gila	296,300
44	Graham	2,338,800
45	Mohave	1,138,900

1	Navajo	1,554,800
2	Pinal	1,128,300
3	Yavapai	585,800
4	Yuma/La Paz	<u>2,384,800</u>
5	Total – operating state aid	\$ 15,816,800
6	<u>STEM and workforce programs state aid</u>	
7	Cochise	\$ 1,014,500
8	Coconino	397,400
9	Gila	136,000
10	Graham	627,600
11	Mohave	441,900
12	Navajo	334,800
13	Pinal	96,500
14	Santa Cruz	23,700
15	Yavapai	697,500
16	Yuma/La Paz	<u>1,024,900</u>
17	Total – STEM and workforce programs	
18	state aid	\$ 4,794,800
19	Rural county reimbursement subsidy	\$ 1,273,800
20	Additional Gila workforce	
21	development aid	200,000
22	Diné college remedial education	<u>1,000,000</u>
23	Total appropriation – Arizona community	
24	colleges	\$ 56,381,100
25	Fund sources:	
26	State general fund	\$ 56,381,100
27	Of the \$1,273,800 appropriated to the rural county reimbursement	
28	subsidy line item, Apache county receives \$699,300 and Greenlee county	
29	receives \$574,500.	
30	On or before October 15, 2021, the Diné college board of regents	
31	shall submit to the governor, the speaker of the house of representatives,	
32	the president of the senate, the secretary of state and the joint	
33	legislative budget committee a report that details the course completion	
34	rate for students who received remedial education during the 2020-2021	
35	academic year.	
36	Sec. 18. REGISTRAR OF CONTRACTORS	
37		<u>2020-21</u>
38	FTE positions	105.6
39	Operating lump sum appropriation	\$ 11,351,200
40	Office of administrative hearings	
41	costs	<u>1,017,600</u>
42	Total appropriation – registrar of	
43	contractors	\$ 12,368,800
44	Fund sources:	
45	Registrar of contractors fund	\$ 12,368,800

Arizona Community Colleges

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	4,677,300	4,623,500	4,690,700
Coconino	1,749,200	1,703,400	1,698,400
Gila	324,900	293,700	296,300
Graham	2,357,900	2,389,600	2,338,800
Mohave	1,152,700	1,175,300	1,138,900
Navajo	1,576,500	1,567,700	1,554,800
Pinal	1,507,800	1,452,000	1,128,300
Santa Cruz	84,100	0	0
Yavapai	589,900	601,400	585,800
Yuma/La Paz	2,613,500	2,399,500	2,384,800
<i>Subtotal - Operating State Aid</i>	16,633,800	16,206,100	15,816,800
STEM and Workforce Programs State Aid			
Cochise	1,010,800	996,200	1,014,500
Coconino	415,600	399,200	397,400
Gila	146,200	135,000	136,000
Graham	634,400	645,800	627,600
Maricopa	0	1,600,000	1,600,000 ^{1/}
Mohave	446,900	455,000	441,900
Navajo	342,600	339,500	334,800
Pima	0	400,000	400,000 ^{1/}
Pinal	96,500	96,500	96,500
Santa Cruz	62,400	26,900	23,700
Yavapai	699,000	703,100	697,500
Yuma/La Paz	843,100	1,030,200	1,024,900
<i>Subtotal - STEM and Workforce Programs State Aid</i>	4,697,500	6,827,400	6,794,800
Equalization Aid			
Cochise	5,848,200	6,389,500	7,227,100
Graham	15,717,800	16,506,200	17,469,100
Navajo	7,107,100	7,751,900	8,444,300
Yuma/La Paz	0	0	155,200
<i>Subtotal - Equalization Aid</i>	28,673,100	30,647,600	33,295,700
Rural Community College Aid ^{2/}			
Cochise	0	3,140,100	0
Coconino	0	1,003,100	0
Gila	0	343,200	0
Graham	0	1,568,100	0
Mohave	0	1,152,100	0
Navajo	0	889,200	0
Pinal	0	1,795,400	0
Santa Cruz	0	64,200	0
Yavapai	0	1,761,300	0
Yuma/La Paz	0	2,483,300	0
<i>Subtotal - Rural Community College Aid</i>	0	14,200,000	0
Rural County Allocation	2,902,300	3,420,800	3,420,800 ^{2/}
Rural County Reimbursement Subsidy	1,273,800	1,273,800	1,273,800 ^{3/}
Tribal Community Colleges	2,856,100	2,856,100	2,856,100 ^{4/}
Additional Gila Workforce Development Aid	200,000	200,000	200,000
Diné College Remedial Education	0	1,000,000	1,000,000 ^{5/}
Maricopa Health Care Specialty Expansion	0	5,800,000	0
Pima Aviation Center Expansion	0	15,000,000	0
AGENCY TOTAL	57,236,600	97,431,800	64,658,000^{6/}

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
FUND SOURCES			
General Fund	57,236,600	97,431,800	64,658,000
SUBTOTAL - Appropriated Funds	57,236,600	97,431,800	64,658,000
Other Non-Appropriated Funds	21,759,100	20,121,600	20,121,600
TOTAL - ALL SOURCES	78,995,700	117,553,400	84,779,600

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/ The following amounts are appropriated from the state General Fund in each of FY 2020, FY 2021 and FY 2022 to the following Arizona community college districts for STEM and workforce development:
 1. Maricopa \$1,600,000
 2. Pima \$400,000 (FY 2020 General Appropriation Act footnote)
- 2/ 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 2021, that amount is estimated to be \$3,420,800. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 3/ 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)
- 4/ 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.
- 5/ On or before October 15, 2021, the Diné college board of regents shall submit to the Governor, the Speaker of the House of Representatives, the President of the Senate, the Secretary of State and the Joint Legislative Budget Committee a report that details the course completion rate for students who received remedial education during the 2020-2021 academic year. (General Appropriation Act footnote)
- 6/ General Appropriation Act funds are appropriated as District-by-District Special Line Items.

Operating State Aid

The Baseline includes \$15,816,800 from the General Fund in FY 2021 for Operating State Aid. FY 2021 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(389,300) from the General Fund in FY 2021 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (691), or (2.4)%, decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 1). The (691) net FTSE decrease consists of a (665) FTSE decrease in non-dual enrollment students and a (26) 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.

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 2021, the last actual FTSE data was from FY 2019.)

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

Table 1
Community College Enrollment

	FY 2018	FY 2019	Percentage
	FTSE	FTSE	Change
Rural Districts			
Cochise	6,258	6,376	1.9%
Coconino	1,999	1,986	(0.7)%
Gila	684	683	(0.1)%
Graham	3,125	3,033	(2.9)%
Mohave	2,296	2,228	(3.0)%
Navajo	1,772	1,742	(1.7)%
Pinal	3,578	3,033	(15.2)%
Santa Cruz	128	113	(11.7)%
Yavapai	3,510	3,472	(1.1)%
Yuma/La Paz	<u>4,949</u>	<u>4,942</u>	<u>(0.1)%</u>
<i>Subtotal</i>	<i>28,299</i>	<i>27,608</i>	<i>(2.4)%</i>
Urban Districts			
Maricopa	70,344	67,498	(4.0)%
Pima	<u>14,783</u>	<u>14,058</u>	<u>(4.9)%</u>
Total	113,426	109,164	(3.8)%

eligibility for FY 2019 Operating State Aid in permanent law. Since then, however, a session law provision has suspended the formula. As a result, Maricopa and Pima County continued to receive no Operating State Aid. The Baseline assumes that the Higher Education BRB for FY 2021 will continue to suspend Maricopa and Pima Operating State Aid funding in FY 2021.

The full formula funding for Maricopa and Pima County cannot be calculated for FY 2021. 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 \$6,794,800 from the General Fund in FY 2021 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. FY 2021 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(32,600) from the General Fund in FY 2021 to fund decreased formula costs for STEM and Workforce Programs State Aid. This reduction is the result of a net decline in rural district enrollment.

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.

The FY 2020 budget suspended this formula and funded districts as specified in the General Appropriation Act. The FY 2021 Baseline continues these adjustments:

- 1) All rural districts except Pinal receive the same amount as the full formula.
- 2) Pinal receives \$96,500. Full funding for Pinal would cost an additional \$536,900.
- 3) Maricopa and Pima were appropriated \$1,600,000 and \$400,000, respectively, for FY 2020, FY 2021 and FY 2022 in the FY 2020 General Appropriation Act. Because this funding was advance appropriated, it will not appear in the FY 2021 General Appropriation Act. To fully fund Maricopa and Pima according to the formula, it would cost an additional \$8,773,300 for Maricopa and \$1,819,800 for Pima.

Equalization Aid

The Baseline includes \$33,295,700 from the General Fund in FY 2021 for Equalization Aid. FY 2021 adjustments are as follows:

Property Value Changes

The Baseline includes an increase of \$2,648,100 from the General Fund in FY 2021 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 2021 Equalization Funding Changes

District	FY 2019	Year-over- Year Change	FY 2020
Cochise	\$ 6,389,500	\$ 837,600	\$ 7,227,100
Graham	16,506,200	962,900	17,469,100
Navajo	7,751,900	692,400	8,444,300
Yuma/La Paz	<u>0</u>	<u>155,200</u>	<u>155,200</u>
Total	\$30,647,600	\$2,648,100	\$33,295,700

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 2021 Equalization Aid formula calculation, the minimum assessed valuation increased 5.3% to approximately \$1.5 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.

Table 3

**Equalization Growth Factor
for Tax Years (TY) 2018-2019**

<u>District</u>	<u>TY 2018 Primary AV</u>	<u>TY 2019 Primary AV</u>	<u>TY 2018- 2019 % Growth</u>
Cochise*	\$ 928,290,400	\$ 941,485,600	1.4 %
Graham*	189,842,100	193,896,000	2.1 %
Navajo*	828,848,100	852,640,200	2.9 %
Yuma/LaPaz*	1,401,182,900	1,457,683,800	4.0 %
Coconino	1,726,579,800	1,831,089,300	6.1 %
Mohave	1,811,189,500	1,908,201,500	5.4 %
Pinal	2,355,433,500	2,521,252,100	7.0 %
Yavapai	<u>2,599,537,800</u>	<u>2,765,677,100</u>	<u>6.4 %</u>
Total	\$11,840,904,100	\$12,471,925,600	5.3 %
Minimum AV	\$1,394,677,700	\$1,469,014,000	5.3 %

* These districts qualify to receive Equalization Aid under the state funding formula in FY 2021.

As noted in Table 3, the average rural district assessed value increased by 5.3% in TY 2019. In comparison, Cochise increased by 1.4%, Graham increased by 2.1%, and Navajo increased by 2.9%. Because their primary assessed value increased by less than the average rural district, Cochise, Graham, and Navajo qualify for more aid. Additionally, the Yuma/La Paz assessed value increased by 4.0% in TY 2019, but has dropped below the minimum assessed value making it eligible for equalization aid in FY 2021. The last time Yuma/La Paz received equalization aid was FY 2012.

In any one year a district's equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.47 billion in FY 2021), 2) whether the district's change in assessed value was less than the rural districts' average change, and 3) the applicable tax rate.

Rural Community College Aid

The Baseline includes no funding from the General Fund in FY 2021 for Rural Community College Aid. FY 2021 adjustments are as follows:

Remove One-Time Rural Funding

The Baseline includes a decrease of \$(14,200,000) from the General Fund in FY 2021 to remove one-time aid to the 10 rural community college districts.

Rural Community College Aid was distributed proportionally according to enrollment of the 10 rural community college districts. The use of this funding was not restricted and could be used for operating and/or capital expenses.

Rural County Allocation

The Baseline includes \$3,420,800 from the General Fund in FY 2021 for Rural County Allocation. This amount is unchanged from FY 2020.

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 2019, the JLBC Staff reported the amount to be \$3,420,800 for FY 2020.

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 2021 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2020.

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

Tribal Community Colleges

The Baseline includes \$2,856,100 from the General Fund in FY 2021 for Tribal Community Colleges. This amount is unchanged from FY 2020.

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 \$231,100 for the Tohono O'Odham Community College in FY 2021 based on a projection of 10% of the collected TPT revenues from the reservation. These amounts continue the assumed funding levels in FY 2020.

The FY 2021 Baseline adjusts the FY 2020 Tribal Community Colleges line item to reflect increased distributions during FY 2019. The FY 2020 estimate from the enacted budget was increased by \$31,100 to match the actual FY 2019 TPT distribution. The actual amounts distributed for FY 2020 will depend on TPT collections during the fiscal year.

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 2021 will depend on FY 2021 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriation Act. (Please see the FY 2020 Appropriations Report for more information.)

Additional Gila Workforce Development Aid

The Baseline includes \$200,000 from the General Fund for Additional Gila Workforce Development Aid in FY 2021. This amount is unchanged from FY 2020.

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).

Diné College Remedial Education

The Baseline includes \$1,000,000 from the General Fund in FY 2021 for Diné College Remedial Education. This amount is unchanged from FY 2020.

This line item provides additional funding to Diné College to provide remedial education to help students prepare for college-level courses such as reading, writing and mathematics.

Maricopa Health Care Specialty Expansion

The Baseline includes no funding in FY 2021 for Maricopa Health Care Specialty Expansion. FY 2021 adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(5,800,000) from the General Fund in FY 2021 to remove costs associated with the expansion of the health care specialty program in the Maricopa County Community College District.

The FY 2020 funding was expected to double the enrollment capacity at the Paradise Valley Community College's Integrated Health Science Center. The expansion would focus on 6 specialty areas: operating room, emergency care, telemetry, oncology, intensive care unit, and home care.

Pima Aviation Center Expansion

The Baseline includes no funding in FY 2021 for Pima Aviation Center Expansion. FY 2021 adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(15,000,000) from the General Fund in FY 2021 to remove costs related to the expansion of the Pima Community College District Aviation Center.

The FY 2020 appropriation funds the construction of a new hangar, 5 classrooms, additional lab space, and offices. This expansion is expected to double the program's student capacity.

Other Issues

Statutory Changes

The Baseline would:

- As session law, continue to suspend the Operating State Aid funding formula in FY 2021 for Maricopa and Pima Counties.
- As session law, continue to suspend Maricopa, Pima, and Pinal's Science, Technology, Engineering and Mathematics and Workforce Programs funding formula for FY 2021. The Pinal funding would be specified in the General Appropriation Act, which would again equal \$96,500. Since the FY 2020 budget already appropriates \$1,600,000 for Maricopa County and \$400,000 for Pima County STEM and Workforce Funding for each of FY 2020, FY 2021, and FY 2022, these 2 districts would not have their FY 2021 funding specified in the General Appropriation Act.

Long-Term Budget Impacts

Beyond FY 2021 Baseline changes, the JLBC Staff estimates that Community College statutory caseload changes will require an additional \$2,434,200 in FY 2022 above FY 2021 and \$543,500 in FY 2023 above FY 2022.

These estimates assume:

- Flat enrollment growth (so no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2022 and FY 2023).
- A reduction of \$(2,000,000) in FY 2023 below FY 2022 to remove Maricopa and Pima STEM and Workforce Programs funding appropriated in the FY 2020 budget for each of FY 2020, FY 2021, and FY 2022.
- An increase of \$2,434,200 for Equalization Aid in FY 2022 and \$2,543,500 in FY 2023. These estimates assume total Net Assessed Value (NAV) growth of 4.5% in FY 2022 and FY 2023 based on the statewide average. The counties receiving aid would see an average of 2.3% NAV increase. 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.

Community College Revenue Sources

In addition to state General Fund monies, Arizona's community colleges receive revenues from a number of other sources, including student tuition and fees, local property taxes, grants, and other monies generated by the colleges. Of the total, the community colleges receive 2.6% of their revenues (excluding bond proceeds) from state aid.

For FY 2020, base operating revenues from all sources are estimated to be \$1,777,910,200, which would be an

Table 4

Total Estimated Community College Revenues – FY 2020

District	State Aid ^{1/}	Tuition/Fees	Property Taxes	Grants	Other ^{2/}	FY 2020 Total ^{3/}	FY 2019 Total ^{4/}	% Change from FY 2019
Cochise	\$11,013,000	\$9,907,400	23,081,500	10,125,200	\$1,214,400	\$55,341,500	\$53,235,800	4.0%
Coconino	1,703,400	7,894,000	8,408,400	5,811,000	1,006,300	24,823,100	26,738,300	-7.2%
Gila ^{5/}	293,700	0	4,979,700	510,000	0	5,783,400	5,699,200	1.5%
Graham	18,895,800	8,507,200	6,486,000	10,926,000	10,405,000	55,220,000	47,999,700	15.0%
Maricopa	0	219,414,300	573,821,900	197,678,400	56,719,900	1,047,634,500	1,015,240,900	3.2%
Mohave	1,175,300	8,150,000	25,293,200	8,855,700	1,100,000	44,574,200	45,981,800	-3.1%
Navajo	9,319,600	4,860,000	15,487,400	6,000,000	2,602,100	38,269,100	38,793,300	-1.4%
Pima	0	50,190,000	120,106,900	50,139,000	28,142,100	248,578,000	216,262,500	14.9%
Pinal	1,452,000	11,535,000	51,073,100	21,395,000	1,655,000	87,110,100	80,229,200	8.6%
Santa Cruz ^{5/}	0	12,500	1,668,700	45,000	12,700	1,738,900	1,817,300	-4.3%
Yavapai	601,400	11,341,000	50,686,500	13,799,000	4,560,900	80,988,800	82,065,800	-1.3%
Yuma/La Paz	<u>2,399,500</u>	<u>13,178,100</u>	<u>37,478,500</u>	<u>25,407,700</u>	<u>9,384,800</u>	<u>87,848,600</u>	<u>76,974,700</u>	<u>14.1%</u>
Total	\$46,853,700	\$344,989,500	\$918,571,800	\$350,692,000	\$116,803,200	\$1,777,910,200	\$1,691,038,500	5.1%

^{1/} State Aid revenue includes Operating State Aid and Equalization Aid.

^{2/} Includes auxiliary programs, interest income, workforce development funds, and transfers.

^{3/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are estimated to be \$2,008,620,300 for FY 2020.

^{4/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,775,594,100 for FY 2019.

^{5/} 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.

increase of 5.1% from FY 2019. (See Table 4 for a summary of FY 2020 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 49.9% 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 2020 property tax rates.)

District	Primary Rate	Secondary Rate	Combined Rate	% Change Combined Rate from TY 2018
Cochise	\$2.45	\$0.00	\$2.45	2.1%
Coconino	0.46	0.00	0.46	-22.9%
Gila	0.96	0.00	0.96	0.0%
Graham	3.35	0.00	3.35	0.5%
Maricopa	1.16	0.17	1.33	-3.4%
Mohave	1.33	0.00	1.33	-1.2%
Navajo	1.82	0.00	1.82	0.0%
Pima	1.38	0.00	1.38	-1.6%
Pinal	2.08	0.13	2.21	-6.3%
Santa Cruz	0.48	0.00	0.48	-1.5%
Yavapai	1.69	0.15	1.84	-5.5%
Yuma/La Paz	2.23	0.34	2.57	0.1%

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 2020 weighted average tuition (weighted for each district’s proportion of the statewide FTSE count) is \$2,555 if a full-time student attends for 30 hours a year. The FY 2020 amount represents an increase of 0.2% from FY 2019. (See Table 6 for FY 2020 resident tuition and fee rates.)

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 26.3% of community college revenues.

District	Cost Per Credit Hour	Annual Cost ^{1/}	% Change from FY 2019
Cochise	\$88	\$2,640	3.5%
Coconino	111	3,330	1.8%
Gila	80	2,400	0.0%
Graham	90	2,700	0.0%
Maricopa	85	2,550	0.0%
Mohave	81	2,430	0.0%
Navajo	77	2,310	1.8%
Pima	85	2,535	2.4%
Pinal	86	2,580	0.0%
Santa Cruz	85	2,535	2.4%
Yavapai	73	2,184	-16.3%
Yuma/La Paz	86	2,580	2.4%
Weighted Average	\$85	\$2,555	0.2%

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

Revenue listed in the “other” category includes auxiliary programs, interest incomes, workforce development funds, and transfers.

Total Community College Expenditures

Table 7 shows total budgeted FY 2020 community college expenditures. In FY 2020, total budgeted expenditures are \$2,008,620,300. As mentioned previously, base operating revenues for FY 2020 are \$1,777,910,200; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,008,620,300. Of the total \$2,008,620,300 in budgeted expenditures, \$1,597,551,000, or 79.5%, of these expenditures are from the community colleges’ General and Restricted Funds. This includes about \$487,849,800, or 24%, for instruction and \$332,329,400, or 16.6%, for institutional support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$86,618,700, or 4.3% of the total. Plant Fund expenditures, which generally include capital costs, are \$210,436,700, or 10.5% of the total. The remaining \$114,013,900 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.)

Table 7

Community Colleges - FY 2020 Budgeted Expenditures

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$487,849,800	24.3%
Public Service	\$26,479,900	1.3%
Academic Support	\$136,611,100	6.8%
Student Services	\$173,527,100	8.6%
Institutional Support	\$332,329,400	16.6%
Operation & Maintenance	\$116,340,300	5.8%
Scholarships/Grants	\$278,862,300	13.9%
Contingency	<u>\$45,551,100</u>	<u>2.3%</u>
Subtotal	\$1,597,551,000	79.5%
Auxiliary Enterprises Fund	\$86,618,700	4.3%
Plant Fund	\$210,436,700	10.5%
Debt Service	<u>\$114,013,900</u>	<u>5.7%</u>
Total	\$2,008,620,300	100%

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 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	975,700	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	20,783,400	19,348,900
Year-End Fund Balance	0	0

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.

Link to the **AGENCY’S STRATEGIC PLAN**

Link to the **AGENCY’S WEBSITE:** https://www.aztransfer.com/community_colleges/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total	54,380.5	97,400.7	(15,181.6)	82,219.1

Major Executive Budget Initiatives and Funding

Rural Community College Aid

The Executive Budget includes an increase in one-time funding for rural community college aid.

This funding is allocated among the ten rural community college districts based on FY 2019 actual enrollment and may be used for general operating expenditures or capital improvements.

This funding is in addition to the Arizona Advanced Technology Network Rural Expansion Project. See the Commerce Authority detail section for more information.

Funding	FY 2021
General Fund	6,468.1
Issue Total	6,468.1

Fully Fund STEM & Workforce Programs Aid Formula

The Executive Budget includes an increase in one-time funding to fully restore the STEM and Workforce Programs Aid Formula for the Maricopa, Pima, and Pinal community college districts.

Over the past 10 years, State formula funding for those three community college districts has decreased from \$66.2 million in FY 2011 to \$3.5 million in FY 2020. Those decreases have had the harshest impact on the STEM and Workforce Programs Aid Formula funding.

Funding	FY 2021
General Fund	11,130.0
Issue Total	11,130.0

Executive Budget Baseline Changes

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 2019, full-time student enrollment declined by (4,249) students statewide, generating a reduction in Operating State Aid.

Funding	FY 2021
General Fund	(372.9)
Issue Total	(372.9)

Equalization Aid

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, Navajo, and Yuma/La Paz 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 2021
General Fund	2,625.8
Issue Total	2,625.8

STEM and Workforce Programs Aid

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

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

In FY 2019, full-time student enrollment declined by (4,249) students statewide, generating a reduction in STEM and Workforce Programs Aid.

Laws 2019, Chapter 266 appropriated from the General Fund \$1.6 million and \$400,000 for the community colleges in Maricopa and Pima counties, respectively, for STEM and Workforce Programs Aid for three years beginning in FY 2020. Additionally, Chapter 266 appropriated \$96,500 for Pinal County. This funding issue reflects only the marginal change in funding due to changes in FTSE enrollment at rural community college districts across the state. The advance appropriations to Maricopa, Pima, and Pinal remain unchanged. However, the Executive Budget includes a separate initiative to fully fund the STEM and Workforce Programs Aid for those three counties.

Funding	FY 2021
General Fund	(32.6)
Issue Total	(32.6)

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for Pima Aviation Center Expansion (\$15 million), Rural Community College Aid (\$14.2 million); and Maricopa Health Care Specialty Expansion (\$5.8 million).

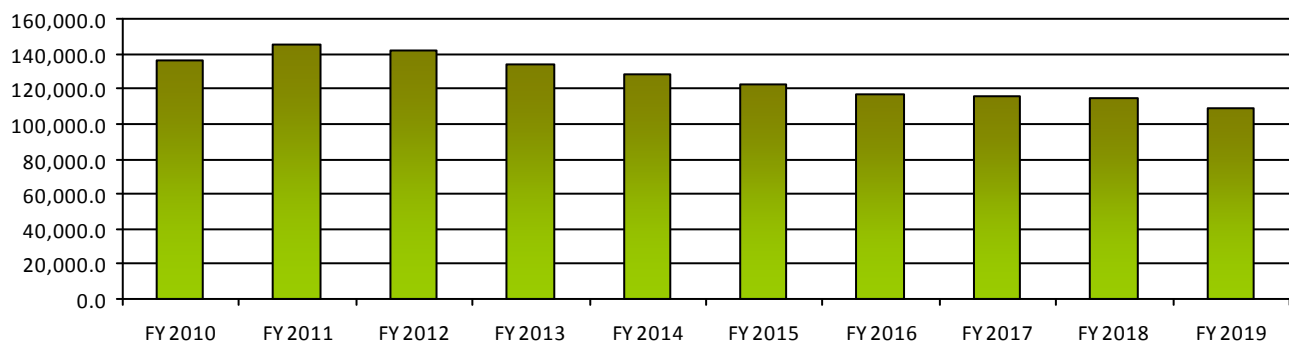
The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(35,000.0)
Issue Total	(35,000.0)

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 Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

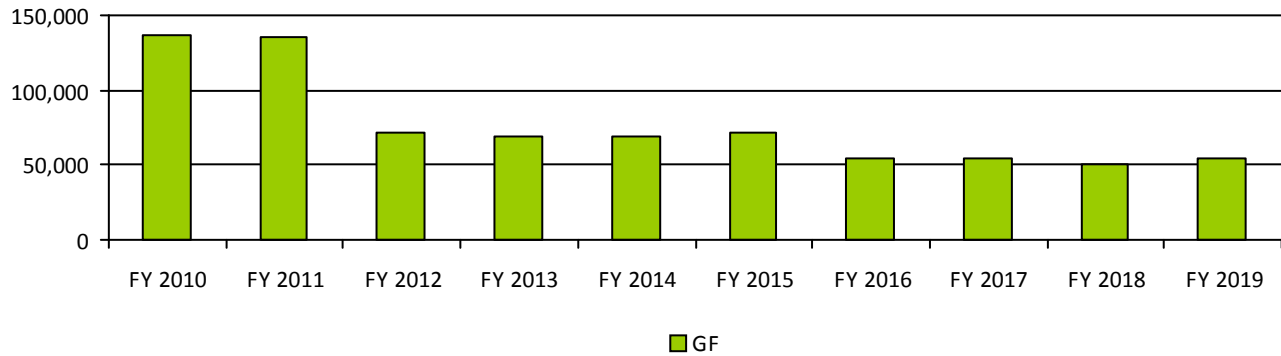
Link to **[EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)**

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 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Dine College	0.0	1,000.0	0.0	1,000.0
Equalization Aid	28,673.1	30,647.6	2,625.8	33,273.4
Gila Provisional Community College	200.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	5,800.0	(5,800.0)	0.0
One-Time Student Count Funding	0.0	14,200.0	(7,731.9)	6,468.1
Operating State Aid	16,633.8	16,206.1	(372.9)	15,833.2
Pima Aviation Center	0.0	15,000.0	(15,000.0)	0.0
Rural County Allocation	2,902.3	3,420.8	0.0	3,420.8
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	4,697.5	6,827.4	11,097.4	17,924.8
Tribal Community Colleges	0.0	2,825.0	0.0	2,825.0
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aid to Others	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Operating State Aid Cochise	4,677.3	4,623.5	67.2	4,690.7
Operating State Aid Coconino	1,749.2	1,703.4	(5.0)	1,698.4
Operating State Aid Gila	324.9	293.7	2.6	296.3
Operating State Aid Graham	2,357.9	2,389.6	(50.2)	2,339.4
Operating State Aid Mohave	1,152.7	1,175.3	(23.5)	1,151.8
Operating State Aid Navajo	1,576.5	1,567.7	(15.8)	1,551.9
Operating State Aid Pinal	1,507.8	1,452.0	(317.9)	1,134.1
Operating State Aid Santa Cruz	84.1	0.0	0.0	0.0
Operating State Aid Yavapai	589.9	601.4	(15.6)	585.8
Operating State Aid Yuma/La Paz	2,613.5	2,399.5	(14.7)	2,384.8
STEM and Workforce Programs Aid Cochise	1,010.8	996.2	18.3	1,014.5
STEM and Workforce Programs Aid Coconino	415.6	399.2	(1.8)	397.4
STEM and Workforce Programs Aid Gila	146.2	135.0	1.0	136.0
STEM and Workforce Programs Aid Graham	634.4	645.8	(18.2)	627.6
STEM and Workforce Programs Aid Maricopa	0.0	1,600.0	8,773.3	10,373.3
STEM and Workforce Programs Aid Mohave	446.9	455.0	(13.1)	441.9
STEM and Workforce Programs Aid Navajo	342.6	339.5	(4.7)	334.8
STEM and Workforce Programs Aid Pima	0.0	400.0	1,819.8	2,219.8
STEM and Workforce Programs Aid Pinal	96.5	96.5	536.9	633.4
STEM and Workforce Programs Aid Santa Cruz	62.4	26.9	(3.2)	23.7
STEM and Workforce Programs Aid Yavapai	699.0	703.1	(5.6)	697.5
STEM and Workforce Programs Aid Yuma/La Paz	843.1	1,030.2	(5.3)	1,024.9
Equalization Aid Cochise	5,848.2	6,389.5	831.9	7,221.4
Equalization Aid Graham	15,717.8	16,506.2	957.2	17,463.4
Equalization Aid Navajo	7,107.1	7,751.9	686.7	8,438.6
Equalization Aid Yuma/La Paz	0.0	0.0	150.0	150.0
Rural Community College Aid Cochise	0.0	3,140.1	(1,622.6)	1,517.5
Rural Community College Aid Coconino	0.0	1,003.1	(550.6)	452.5
Rural Community College Aid Gila	0.0	343.2	(172.8)	170.4
Rural Community College Aid Graham	0.0	1,568.1	(843.5)	724.6
Rural Community College Aid Mohave	0.0	1,152.1	(656.3)	495.8
Rural Community College Aid Navajo	0.0	889.2	(520.3)	368.9
Rural Community College Aid Pinal	0.0	1,795.4	(1,057.7)	737.7
Rural Community College Aid Santa Cruz	0.0	64.2	(12.4)	51.8
Rural Community College Aid Yavapai	0.0	1,761.3	(982.7)	778.6
Rural Community College Aid Yuma/La Paz	0.0	2,483.3	(1,313.0)	1,170.3
Rural County Allocation	2,902.3	3,420.8	0.0	3,420.8
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Tribal Community Colleges	0.0	2,825.0	0.0	2,825.0
Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
Dine College Remedial Education	0.0	1,000.0	0.0	1,000.0
Maricopa Health Care Specialty Expansion	0.0	5,800.0	(5,800.0)	0.0
Pima Aviation Center Expansion	0.0	15,000.0	(15,000.0)	0.0
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

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 2021 State Aid Request for M&O, Equalization Assistance and STEM Workforce Programs**

FY 2021 State Aid Request	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
Maintenance & Operation	\$ 4,689,800	\$ 1,698,500	\$ 296,300	\$ 2,340,700	\$ -	\$ 1,151,200	\$ 1,552,100	\$ -	\$ 1,356,200	\$ (22,600)	\$ 586,000	\$ 2,385,000	\$ 16,033,200
Equalization Assistance	7,011,900	-	-	17,253,900	-	-	8,229,100	-	-	-	-	-	32,494,900
STEM Workforce Programs	1,014,500	397,400	136,000	627,800	10,404,800	441,600	334,900	2,281,100	712,300	20,000	697,500	1,024,900	18,092,800
Total Request	\$ 12,716,200	\$ 2,095,900	\$ 432,300	\$ 20,222,400	\$ 10,404,800	\$ 1,592,800	\$ 10,116,100	\$ 2,281,100	\$ 2,068,500	\$ (2,600)	\$ 1,283,500	\$ 3,409,900	\$ 66,620,900

Maintenance and Operations, Pursuant to ARS 15-1466													
FTSE Change:	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2018 Audited FTSE (Total)	6,258	1,999	684	3,124	70,337	2,280	1,777	14,783	3,578	134	3,510	4,949	113,413
FY 2019 Unaudited FTSE (Total)	6,376	1,986	683	3,034	67,592	2,227	1,742	14,441	3,410	95	3,472	4,942	110,000
Increase/(Decrease)	118	(13)	(1)	(90)	(2,745)	(53)	(35)	(342)	(168)	(39)	(38)	(7)	(3,413)
FY 2018 Audited Non Dual Enr	6,194	1,803	602	3,024	65,265	2,009	1,466	14,509	3,537	134	3,186	4,862	106,591
FY 2019 Unaudited Non Dual Enr	6,305	1,799	612	2,945	62,469	1,979	1,447	14,073	3,374	95	3,171	4,819	103,088
Increase/(Decrease)	111	(4)	10	(79)	(2,796)	(30)	(19)	(436)	(163)	(39)	(15)	(43)	(3,503)
FY 2018 Audited Dual Enrollment	64	196	82	100	5,072	271	311	274	41	-	324	87	6,822
FY 2019 Unaudited Dual Enrollment	71	187	71	89	5,123	248	295	368	36	-	301	123	6,912
Increase/(Decrease)	7	(9)	(11)	(11)	51	(23)	(16)	94	(5)	-	(23)	36	90

State One Time Appropriations

FY 2020 One Time Appropriations ⁽¹⁾⁽²⁾	\$ 3,140,100	\$ 1,003,100	\$ 343,200	\$ 1,568,100	\$ 5,800,000	\$ 1,152,100	\$ 889,200	\$ 15,000,000	\$ 1,795,400	\$ 64,200	\$ 1,761,300	\$ 2,483,300	\$ 35,000,000
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⁽¹⁾ Rural Community College Aid

⁽²⁾ Maricopa appropriation for the health care specialty expansion; Pima appropriation for the Pima aviation center expansion

State Aid Adj. for FTSE Change and Dual Enrollment:

FY 2020 State aid M&O	\$ 4,623,500	\$ 1,703,400	\$ 293,700	\$ 2,389,600	\$ -	\$ 1,175,300	\$ 1,567,700	\$ -	\$ 1,452,000	\$ -	\$ 601,400	\$ 2,399,500	\$ 16,206,100
Non Dual Enrollment Growth	64,300	(2,300)	5,800	(45,700)	-	(17,400)	(11,000)	-	(94,400)	(22,600)	(8,800)	(24,900)	(157,000)
Dual Enrollment Growth ⁽¹⁾	2,000	(2,600)	(3,200)	(3,200)	-	(6,700)	(4,600)	-	(1,400)	-	(6,600)	10,400	(15,900)
FY 2021 Appropriation	4,689,800	1,698,500	296,300	2,340,700	-	1,151,200	1,552,100	-	1,356,200	(22,600)	586,000	2,385,000	16,033,200
Increased State approp.	\$ 66,300	\$ (4,900)	\$ 2,600	\$ (48,900)	\$ -	\$ (24,100)	\$ (15,600)	\$ -	\$ (95,800)	\$ (22,600)	\$ (15,400)	\$ (14,500)	\$ (172,900)

⁽¹⁾ Reflects funding adjustment for Dual Enrollment based on Dual Enrollment FTSE * Average Appropriation* 50%

Formula calculated according to statute

FY 2020 Total M&O Appropriation	\$ 16,206,100
FY 2021 Unaudited FTSE (Total)	27,967
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 579
Average Appropriation Per FTSE (Dual Enrollment)	\$ 290

Equalization FY 2021 Calculation, Pursuant to ASRS 15-1468

	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2021 Equalization Aid	\$ 7,011,900	\$ -	\$ -	\$ 17,253,900	\$ -	\$ -	\$ 8,229,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,494,900
FY 2020 Equalization Aid	6,389,500	-	-	16,506,200	-	-	7,751,900	-	-	-	-	-	30,647,600
Increase/(Decrease)	\$ 622,400	\$ -	\$ -	\$ 747,700	\$ -	\$ -	\$ 477,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,847,300

The STEM Support request shown below was calculate using the formula in ARS 15-1464

STEM Workforce Programs

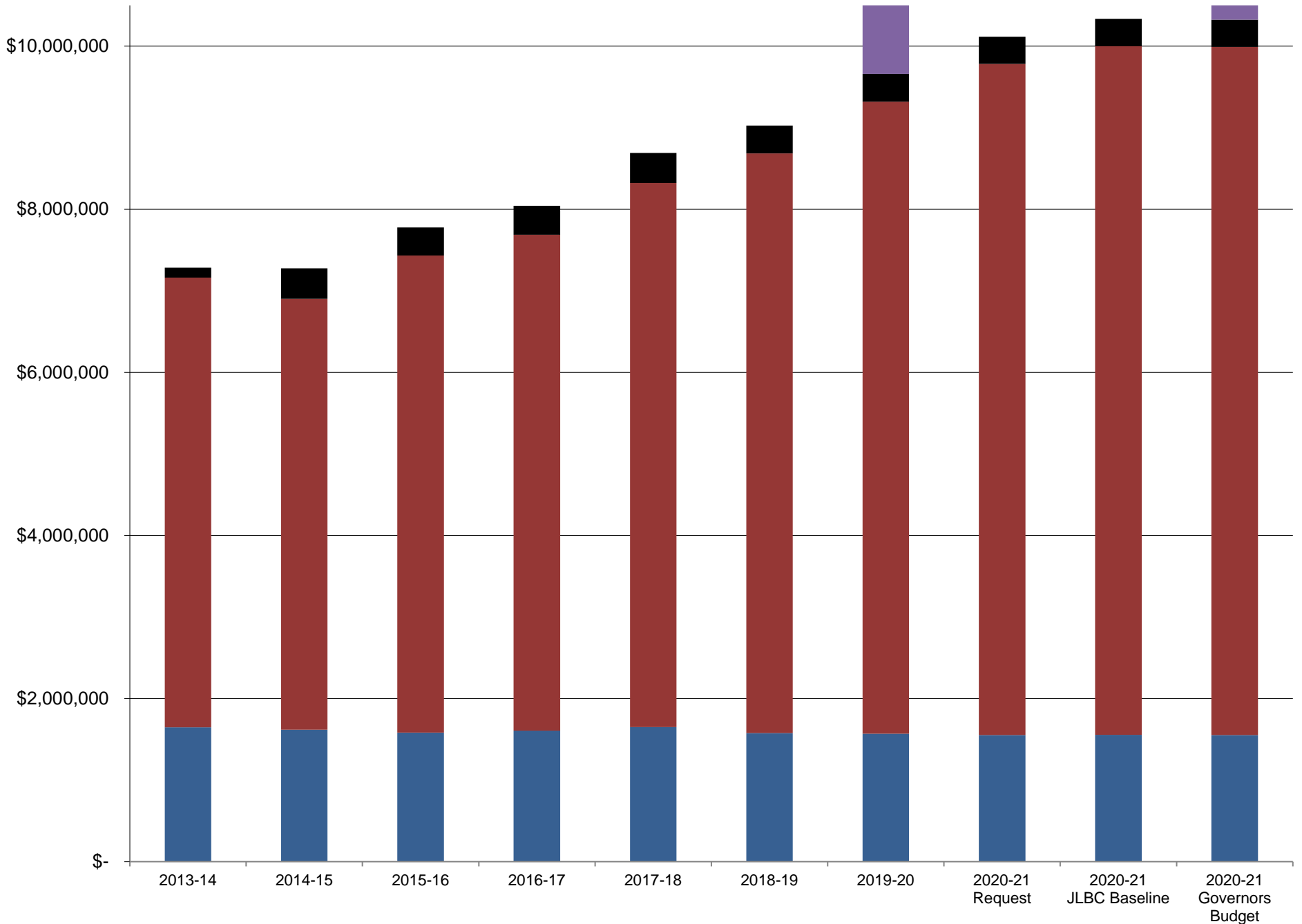
	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2019 Unaudited Non Dual Enr	6,305	1,799	612	2,945	62,469	1,979	1,447	14,073	3,374	95	3,171	4,819	103,088
FY 2019 Unaudited Dual Enrollment	71	187	71	89	5,123	248	295	368	36	-	301	123	6,912
FY 2021 Amount for Non Dual Enroll ⁽¹⁾	\$ 1,008,800	\$ 377,800	\$ 128,500	\$ 618,500	\$ 9,995,000	\$ 415,600	\$ 303,900	\$ 2,251,700	\$ 708,500	\$ 20,000	\$ 665,900	\$ 1,012,000	\$ 17,506,200
FY 2021 Amount for Dual Enrollment	5,700	19,600	7,500	9,300	409,800	26,000	31,000	29,400	3,800	-	31,600	12,900	586,600
FY 2021 Formula Calculation ⁽²⁾	\$ 1,014,500	\$ 397,400	\$ 136,000	\$ 627,800	\$ 10,404,800	\$ 441,600	\$ 334,900	\$ 2,281,100	\$ 712,300	\$ 20,000	\$ 697,500	\$ 1,024,900	\$ 18,092,800
FY 2020 STEM Aid	996,200	399,200	135,000	645,800	1,600,000	455,000	339,500	400,000	96,500	26,900	703,100	1,030,200	6,827,400
Increase/(Decrease)	\$ 18,300	\$ (1,800)	\$ 1,000	\$ (18,000)	\$ 8,804,800	\$ (13,400)	\$ (4,600)	\$ 1,881,100	\$ 615,800	\$ (6,900)	\$ (5,600)	\$ (5,300)	\$ 11,265,400

⁽¹⁾ FY 2020 FTSE times rate per FTSE: rate is <5,000 FTSE @ \$210 per FTSE, > 5,000 FTSE @ \$160 per FTSE

⁽²⁾ Reflects funding at 50% of STEM amount for Dual Enrollment Students

NPC State Aid Revenues

■ OPERATING STATE AID
 ■ EQUALIZATION AID
 ■ STEM
 ■ RURAL AID



Governing Board Meeting Agenda

ZOOM

Or you can join by calling 1 669 900 6833 and using meeting ID: 871 336 313.

Date: April 14, 2020

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

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance	Chair Lucero
2.	Adoption of the Agenda	Chair Lucero
3.	Call for Public Comment..... <small>Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.</small>	Chair Lucero
4.	Reports:	
A.	Financial Position	VPAS Ellison
B.	NPC Student Government Association (SGA)	No Report
C.	NPC Faculty Association	Allison Landy
D.	Classified & Administrative Staff Organization (CASO).....	Rebecca Hunt
E.	Strategic Planning and Accreditation Steering Committee.....	SPASC
F.	NPC Friends and Family.....	Director Wilson
G.	Human Resources	Written Report
5.	Consent Agenda..... (Action)	Chair Lucero
A.	March 24, 2020 Regular Meeting Minutes	
6.	Old Business:	
A.	Request to Approve Purchase of Cisco Catalyst 9200 Switches (Action)	CIO Estes
B.	Request to Approve Purchase of Samsung 55" Displays, Associated Mounts, and Hardware (Action)	CIO Estes
C.	Request to Approve Purchase of SMART Board Displays with Mounts	CIO Estes
7.	New Business:	
A.	Enrollment Report	Director Raisor
B.	Web-Based Registration Update	Director Raisor
C.	Out of County Student Breakdown	Director Raisor
D.	2020-21 Preliminary Budget Analysis	VPAS Ellison
E.	Primary Property Tax Rate & Levy	VPAS Ellison
F.	Reduced Tuition - Fall 2020 and Spring 2021 (Action)	VPAS Ellison
G.	2020-2021 Salary & Wage Recommendation (Action)	VPAS Ellison
H.	Request to Approve 2020-21 Preliminary Budget (Action)	VPAS Ellison
I.	Request to Approve 2021-2023 Preliminary Capital Budget (Action)	VPAS Ellison
8.	Standing Business:	
A.	President's Report.....	President Vest
B.	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	Chair Lucero
11.	Adjournment..... (Action)	Chair Lucero

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



Northland Pioneer College

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

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position
 July 1, 2019 to February 29, 2020

Budget Period Expired 67%

Tax Supported Funds				
General Unrestricted				
	Current Month			
	Budget	Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	15,254,000	260,947	10,313,053	68%
State Aid:				
Maintenance and Operations	1,567,700	-	1,175,775	75%
Equalization	7,751,900	-	5,813,925	75%
Rural Aid	889,200	-	666,900	
Tuition and Fees	4,860,000	259,846	3,402,087	70%
Investment earnings	-	54,672	885,009	
Grants and Contracts	1,306,400	12,500	720,059	55%
Other Miscellaneous	-	21,431	204,415	
Fund Balance	-			
Transfers	(2,900,000)	(93,500)	(1,340,865)	46%
TOTAL REVENUES	\$ 28,729,200	\$ 515,896	\$ 21,840,358	76%
EXPENDITURES				
Salaries and Benefits	18,897,429	1,640,155	11,697,762	62%
Operating Expenditures	9,831,771	631,205	4,596,384	47%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 28,729,200	\$ 2,271,360	\$ 16,294,146	57%
Unrestricted Plant				
	Current Month			
	Budget	Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	339,500	-	254,625	75%
Fund Balance - WMC Facilities	12,500,000		-	0%
Transfers	2,000,000	75,299	762,109	38%
TOTAL REVENUES	\$ 14,839,500	\$ 75,299	\$ 1,016,734	7%
EXPENDITURES				
Capital Expenditures	2,339,500	66,512	966,921	41%
Capital Expenditures - WMC Facilities	12,500,000	8,787	49,813	0%
TOTAL EXPENDITURES	\$ 14,839,500	\$ 75,299	\$ 1,016,734	7%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2019 to February 29, 2020

Budget Period Expired 67%

Restricted and Auxiliary Funds

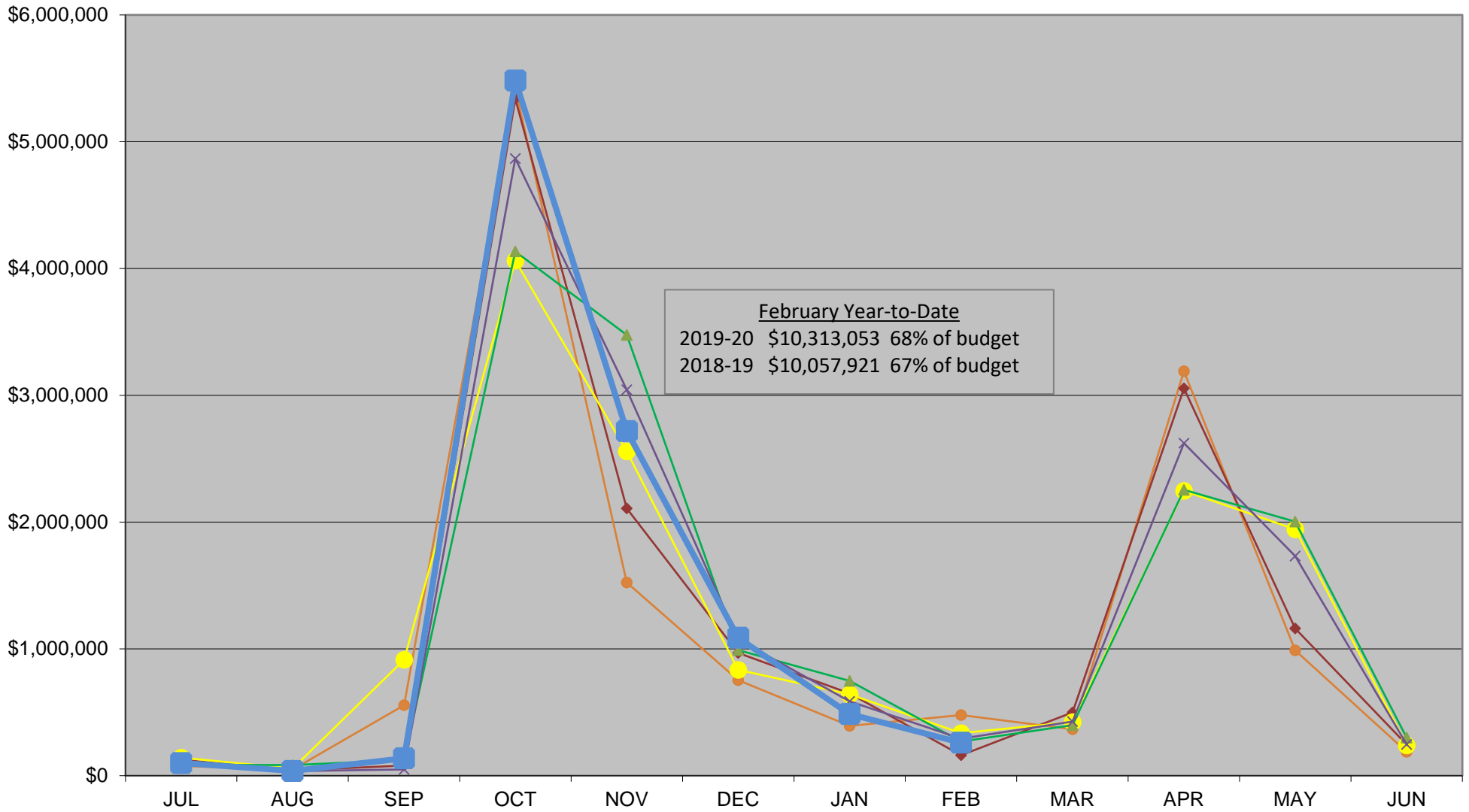
	Restricted			
	Budget	Current Month		%
		Actual	Y-T-D Actual	
REVENUES				
Grants and Contracts	6,000,000	160,755	2,239,548	37%
Fund Balance	-			
Transfers	600,000	-	450,000	75%
TOTAL REVENUES	\$ 6,600,000	\$ 160,755	\$ 2,689,548	41%
EXPENDITURES				
Salaries and Benefits	976,929	104,250	797,802	82%
Operating Expenditures	5,623,071	195,098	2,901,941	52%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 6,600,000	\$ 299,348	\$ 3,699,743	56%

	Auxiliary			
	Budget	Current Month		%
		Actual	Y-T-D Actual	
REVENUES				
Sales and Services	300,000	1,650	60,941	20%
Fund Balance	-			
Transfers	300,000	18,201	128,756	43%
TOTAL REVENUES	\$ 600,000	\$ 19,851	\$ 189,697	32%
EXPENDITURES				
Salaries and Benefits	298,971	10,293	116,840	39%
Operating Expenditures	301,029	9,556	72,857	24%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 600,000	\$ 19,849	\$ 189,697	32%

Cash Flows

Cash flows from all activities (YTD)	\$25,736,337
Cash used for all activities (YTD)	\$21,200,320
Net Cash for all activities (YTD)	\$4,536,017

Monthly Primary Property Tax Receipts



February Year-to-Date
 2019-20 \$10,313,053 68% of budget
 2018-19 \$10,057,921 67% of budget

**DGB Human Resources Update
April 14, 2020**

OPEN POSITIONS

- 1. Auto Mechanic - Open Until Filled. 7 applicants.**
- 2. Carl Perkins Grant Specialist – Open until filed. 1 applicant.**
- 3. Chief Human Resources Officer – Open until filled. 21 applicants.**
- 4. Community & Corporate Learning Specialist - Open until filled. 6 applicants.**
- 5. Curriculum Coordinator – Open until filled. 31 applicants.**
- 6. Director of Nursing Services – Open until filed. 5 applicants.**
- 7. Faculty in Energy & Industrial Technician – Open until filled. 2 applicants.**
- 8. Faculty in Film & Digital Video – Open until filed. 3 applicants.**
- 9. Faculty in Sociology / Anthropology – Open until filed. 6 applicants.**
- 10. Instructional Designer – Open until filed. 1 applicant**

CLOSED: IN REVIEW

- 11. Associate Librarian - Close Date January 15, 2020. 50 applicants.**
- 12. Audio/Video Support Technician – Closed March 6, 2020. 17 applicants.**
- 13. Faculty in College & Career Preparation Instructor – Closed March 6, 2020. 50 applicants.**
- 14. Faculty in Computer Information Systems – Closed March 3, 2020. 1 applicant.**
- 15. Groundskeeper – Closed March 2, 2020. 130 applicants.**
- 16. Interim Financial Aid Office – Closed March 25, 2020. 2 applicants**
- 17. Systems Engineer – Closed February 13, 2020. 17 applicants.**

FILLED

- 18. Accounting Manager – Scott Flake, start day May 1, 2020.**
- 19. St. Johns Center Manager – Cynthia Blevins, start day April 1, 2020.**

Navajo County Community College District Governing Board Meeting Minutes

March 24, 2020 – 10:00 a.m.
Teleconference on 928-524-7479

Governing Board Member Present:

Governing Board Member Present by Phone: Mr. Frank Lucero; Mr. Derrick Leslie; Mr. Everett Robinson; Mr. Elias Jouen; Mr. Peaches (joined after 1st vote).

Governing Board Member Absent:

Staff Present by Phone: President Mark Vest; Vice President for Learning and Student Services (VPLSS) Jessica Clark; Vice President for Administrative Services (VPAS) Maderia Ellison; Chief Information Officer (CIO) Scott Estes; Recording Secretary to the Board Paul Hempsey.

Others Present:

Others Present by Phone: Lia Keenan; Jeremy Raisor; Ann Hess; Tamara Osborne; Nicole Ulibarri; Judy Yip-Reyes; Peggy Belknap; Kevin Jones; Mike Colwell; Rickey Jackson; Kevin Westfall; Laura Parsons; Elizabeth Oliphant; Wesley King; Betsy Wilson; Pam Dominguez; Rebecca Hunt; Renell Heister; Jennifer Dobell; Gail Campbell; Marletha Baloo.

Agenda Item 1: Call to Order and Pledge of Allegiance

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

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Call for Public Comment

None.

Agenda Item 4: Reports

4.A. Financial Position

VPAS Ellison addressed the Board and reviewed the Financial Position Report noting that it was for 7 months of activity.

4.B. NPC Student Government Association (SGA)

No Report.

4.C. Faculty Association

No Report.

4.D. Classified & Administrative Staff Organization (CASO)

No Report.

4.E. NPC Strategic Planning and Accreditation Steering Committee (SPASC)

Kevin Jones provided a brief report.

4.F. Friends and Family

Director Wilson addressed the Board and provided an update on Friends and Family activities and an emergency meeting of the Friends and Family Board in response to the COVID-19 outbreak.

4.G. Human Resources

Written Report.

President Vest provided a verbal update on positions that had moved forward since the report was written.

Agenda Item 5: Consent Agenda

- A. **February 18, 2020 Regular Meeting Minutes**
- B. **Policies 1500 through 1595**
- C. **TALON to Consortium IGA** between Navajo County Community College District and Holbrook USD, Sanders USD.
- D. **Curriculum Modifications:**
 - 1. Program Modifications to the Business Accounting Program
 - 2. Program Modifications to the Management and Leadership Specialization Program
 - 3. Program Modifications to the Entrepreneurship Specialization Program
 - 4. Program Modifications to the Medical Office Administration Specialization Program
 - 5. New Program – Pharmacy Technician
- E. **2019-20 Dual Enrollment Intergovernmental Agreements** between Navajo County Community College District and Hopi Jr/Sr High School.

Mr. Peaches made a motion to accept the consent agenda as presented. Mr. Leslie seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, 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. COVID-19 Discussion

President Vest provided an update on the college's current status due to the COVID-19 outbreak.

Chair Lucero asked if the state had indicated extending the current closures for an additional period. President Vest noted that they had no new information but were coordinating with County officials on any possible changes.

Board Member Robinson asked how the closures would affect the college's High School programs, such as Dual Enrollment and NAVIT. VPLSS Clark provided an overview of where the college is, working closely with High School partners, but noted that changes were being made on an almost daily basis.

President Vest suggested options to the Board on how the college might move forward and the potential impact on students.

Chair Lucero asked what might happen to a credit for credit refund option for students if they move out of the area or have another reason for not being able to return. VPAS Ellison noted that the college had an exception refund process that could be amended and then utilized by any students who were unable to utilize the option. Mr. Jouen noted his support for a credit for credit refund which will support the college mission.

Mr. Robinson asked if the college would utilize the Incomplete grade and allow students to finish at a later date. President Vest noted that Incomplete grades were at the discretion of faculty and he would encourage students to work with faculty if they would like this option.

Dr. Clark provided an overview on the issues of moving forward with, postponing, or cancelling completion ceremonies for this year, noting that most other community colleges had cancelled and were looking at some form of virtual celebration for their students. Mr. Jouen noted that students had worked very hard to complete their courses and were looking forward to Commencement, but felt it should be canceled.

Mr. Jouen made a motion to cancel the Commencement Ceremony for 2020. Mr. Robinson seconded. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

President Vest discussed the effects that the COVID-19 outbreak could have on employees and groups of employees.

Mr. Jouen asks if the college knew whether Temporary Employees would be eligible for unemployment and if it would be a better option for them. VPAS Ellison noted that employees would be eligible but could not comment on whether the option would be beneficial to individual employees. Mr. Jouen asked how many employees are classified as Temporary and which might be considered essential to the college. VPAS indicated the number would be around 290 employees, a figure that would include adjunct faculty, and would need time to research who might be essential to the college.

President Vest reiterated the potential options for moving the college forward during the outbreak. Chair Lucero asked if more information would be available after the County Managers meeting with the Governor scheduled for later in the day. President Vest stated that he hoped so but there was no way to tell. Chair Lucero asked where community colleges fell on the list of essential versus non-essential services. President Vest responded that educational entities were listed as essential, but K12 and universities were named but community colleges were not.

Mr. Jouen noted the fast spread of the virus, especially within Navajo County and was deeply concerned with keeping the college facilities open at this time, recommending a complete shutdown at this time, with courses moving to an online modality. Marletha Baloo, Financial Aid Manager, agreed with Mr. Jouen's position.

Mr. Robinson noted the college had many hands on programs in the Career and Technical Education area and hated to deny those students the opportunities to finish, but agreed it would most likely be best to close everything and move online, though it will have a heavy impact on the Information Services department who will likely have to set up a lot of employees with access from their homes. CIO Estes noted his department was already working very closely with supervisors to make sure everyone has the tools they need to work remotely, and providing them as fast as they can.

Chair Lucero, Mr. Leslie, and Mr. Peaches concurred that closing facilities seem the prudent way forward.

CIO Estes, VPAS Ellison, and VPLSS Clark noted some of the issues they will face by moving to a telecommute but also stated they had already begun to address them.

President Vest noted that, due to last minute changes, the regular budget items for the March meeting had to be pulled and reworked and therefore had a specific request regarding new positions the college strongly believed would be required for the Fall semester and planned to move ahead with hiring unless the Board had concerns.

Mr. Jouen noted his concerns over the college's economic future and would prefer caution on additional expenditures. Chair Lucero asked which new positions the college was hoping to fill. VPLSS Clark listed the instructional positions under considerations. Chair Lucero asked to see information on the cost of each position, so the Board could make a determination on whether to approve or not, at the April meeting.

President Vest information on a request from the County Manager to consider opening college facilities for medical needs should it become necessary. There was general support from the Board and President Vest mentioned that he would keep the Board informed and there may be a need for a Special Board meeting with an action item should he receive a formal request.

President Vest noted that the college still did not have clarity from the state on its budget, but knew the county was set for a period of economic insecurity and did not know how long it would last. He noted the one positive the college had currently was a healthy rainy day fund which could be utilized to cushion the economic burden.

Mr. Robinson wondered if it would be appropriate to move the public hearings on budget adoption to sometime prior to June 20th rather than in May. VPAS Ellison believed the college currently had enough information to move forward as scheduled.

7.B. Arizona School Board Association Membership

Mr. Robinson made a motion to join the Arizona School Board Association, as an Associate member, for the fiscal year 2020-21. Mr. Jouen seconded. **The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.**

7.C. Approval of Reduction in Force of Coordinator of Administrative Systems Support and Projects Position

President Vest reviewed the request to eliminate the position of Coordinator of Administrative Systems Support and Projects position.

Mr. Robinson noted that he had received communication from the affected employee, not within the required period for notice.

Mr. Robinson made a motion to approve the Reduction in Force of the Coordinator of Administrative Systems Support and Projects position effective at the end of the current contract year. Mr. Peaches seconded.

Chair Lucero asked for details from the email which Mr. Robinson provided. Chair Lucero then confirmed the employees contract would end on June 30th.

The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

7.D. Request to Approve Purchase of Cisco Catalyst 9200 Switches

CIO Estes addressed the Board and reviewed the request to purchase Cisco Catalyst 9200 switches.

Mr. Jouen asked how critical the purchase was in the current situation. CIO Estes noted that the purchase could be postponed but the purchase was for end of life replacements and would need to be readdressed at the Board's earliest convenience.

Mr. Robinson asked if they were network switches or instructional delivery based switches. CIO Estes noted they could serve office spaces and classrooms.

Mr. Jouen made a motion to table the item until more information on the college's economic future could be provided. Mr. Peaches seconded. **The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.**

7.E. Request to Approve Purchase of Samsung 55" Displays, Associated Mounts, and Hardware

CIO Estes reviewed the request to purchase Samsung 55" Displays, Associated Mounts, and Hardware.

Mr. Jouen asked if the college's ability to provide distance learning opportunities to students would be interrupted without the purchase of this equipment. CIO Estes responded that they would not have an impact on online teaching as the equipment was for the connected classrooms at each college location. Once campuses reopen the equipment would be needed to upgrade the rooms.

Chair Lucero asked what the delay would be from ordering to receiving the equipment. CIO Estes responded that this purchase and the next had a 30 – 45 days lead time on shipping. CIO Estes noted the rooms were scheduled to be updated during the months of June, July, and August in coordination with facilities and instruction.

*Mr. Jouen made a motion to table the item until more information on the college's economic future could be provided. Mr. Robinson seconded. **The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.***

7.F. Request to Approve Purchase of SMART Board Displays with Mounts

*Mr. Robinson made a motion to table the item until more information on the college's economic future could be provided. Mr. Jouen seconded. **The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.***

7.G. Early College Program Update

VPLSS Clark addressed the Board and presented on the college's idea to reinvent, restructure, and repackage the Early College programs at NPC.

Mr. Jouen asked if this item would return to a future Board meeting as an action item. President Vest responded that it would not be a separate action item but the Board would see changes to budget allocations.

Chair Lucero asked if the Early College Advisors would receive training, due to comments he had received from students who complained about this aspect of the college. VPLSS Clark responded that consistent and regular training would be a requirement and plan would be developed during the summer retreat.

7.H. Out of County Tuition

VPAS Ellison provided the information on Out of County Tuition at Arizona community colleges, as requested by Board Member Robinson.

Mr. Robinson noted that his request came from the Nursing Program, in Winslow, having over half the spaces filled by Coconino County residents a few years ago and he thought that Navajo County may have been subsidizing their education.

Chair Lucero asked for information on how many out of County and out of State students the college had and VPAS Ellison noted that a breakdown could be provided at the next meeting.

7.I. 2020-2021 Tuition and Fees

VPAS Ellison reviewed the proposed Tuition and Fees which shows a \$2 rise in tuition for 2020-2021.

Mr. Jouen made a motion to approve the 2020-2021 Tuition and Fees as presented. Mr. Peaches seconded.

President Vest asked the Board to consider, in the current climate, to extend a 50% discount in tuition similar to the Summer session for Fall 2020 and Spring 2021. Mr. Jouen asked if that could be a separate action item at a future meeting. President Vest suggested that would be appropriate and allow VPAS Ellison to provide information on the impact it may have on revenues. Mr. Robinson noted that Fall registration begins in April and the rate would need to be in place before then. President Vest noted that this would be a discussion he would have with the Administration this week.

The vote passed upon a roll-call vote with, Mr. Jouen, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. Mr. Robinson voted against.

Agenda Item 8: Standing Business

8.A. President's Report

President Vest provided a brief legislative update for the Board noting the legislature had adjourned for three weeks. President informed the Board that the Institutional Action Council of the Higher Learning Commission had accepted the visiting team's report and the college was therefore reaccredited for 10 years and could choose their own pathway. President Vest asked the Board to consider how the April Board meeting would be conducted. Mr. Robinson suggested the use of ZOOM.

8.B. Agenda Items/Informational Needs for future meetings

Out of County student information.

Budget impact on a 50% Tuition reduction for Fall 2020 and Spring 2021.

Agenda Item 9: Board Report/Summary of Current Event

Mr. Robinson provided information on the Food Pantry in First Baptist Church in Show Low which has food available for those who are in need.

Agenda Item 10: Announcement of Next Regular Meeting: Regular District Governing Board meeting on Tuesday, April 14, 2020.

Agenda Item 11: Adjournment

The meeting was adjourned at 12:20 p.m. upon a motion by Mr. Jouen and a second by Mr. Robinson. The vote passed upon a roll-call vote with Mr. Jouen, Mr. Robinson, Chair Lucero, Mr. Leslie, and Mr. Peaches voting in favor. There were no votes against.

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Hempsey". The signature is written in a cursive style with a long, sweeping underline.

Paul Hempsey
Recording Secretary to the Board

Draft

Request to Approve Purchase of Cisco Catalyst 9200 Switches

Recommendation:

Staff recommends approval to purchase Cisco networking equipment from CDWG under AZ STATE PROCUREMENT CONTRACT National IPA Technology Solutions Education #2018011-01. The total amount of the request is \$87,381.43.

The funding has already been approved and allocated for this fiscal year.

Summary:

This purchase is requested to replace switches that are end of life. The current network switches, while operational are marked end of life by the vendor. No support or maintenance are offered if we have issues or failures. It is imperative that we replace to keep the campus infrastructure operational and minimize downtime.

We are requesting (qty 21) 9200 series Catalyst Switches with associated expansion modules and 3-year coverage for SmartNet support and maintenance. The cost of all associated equipment is \$79,851.45, tax is \$7,529.98 (which includes the 3% (\$2,395.54) due to the City of Holbrook), and shipping is included in above price for a total price of \$87,381.43. The purchase meets competitive purchasing guidelines by utilizing National IPA Technology Solutions Education #2018011-01.

QUOTE CONFIRMATION



DEAR PAUL MOFFITT,

Thank you for considering CDW•G for your computing needs. The details of your quote are below. [Click here](#) to convert your quote to an order.

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
LJFR624	3/30/2020	C9200 QTY 21	302679	\$84,985.89

IMPORTANT - PLEASE READ
Special Instructions: TAX: MULTIPLE TAX JURISDICTIONS APPLY TAX: CONTACT CDW FOR TAX DETAILS

QUOTE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Cisco Catalyst 9200 - Essential Edition - switch - 48 ports - smart - rack- Mfg. Part#: C9200-48P-E UNSPSC: 43222612 TAX: HOLBROOK, AZ 6.4300% \$3,931.40 Contract: National IPA Technology Solutions Education (2018011-01)	21	5396216	\$2,911.50	\$61,141.50
Cisco Smart Net Total Care - extended service agreement Mfg. Part#: CON-SNT-C92048PE UNSPSC: 81111811 5 months SmartNET cotermed to 9/30/20 Electronic distribution - NO MEDIA TAX: HOLBROOK, AZ 6.4300% \$212.60 Contract: National IPA Technology Solutions Education (2018011-01)	21	5397824	\$157.45	\$3,306.45
Cisco Catalyst 9200 Series Network Module - expansion module Mfg. Part#: C9200-NM-4G UNSPSC: 43201404 TAX: HOLBROOK, AZ 6.4300% \$309.89 Contract: National IPA Technology Solutions Education (2018011-01)	21	5396219	\$229.50	\$4,819.50
Cisco Digital Network Architecture Essentials - Term License (3 years) - 48 Mfg. Part#: C9200-DNA-E-48-3Y UNSPSC: 43233204 Electronic distribution - NO MEDIA TAX: HOLBROOK, AZ 6.4300% \$680.55 Contract: National IPA Technology Solutions Education (2018011-01)	21	5396222	\$504.00	\$10,584.00

PURCHASER BILLING INFO	SUBTOTAL	\$79,851.45
Billing Address: NORTHLAND PIONEER COLLEGE BUSINESS OFFICE PO BOX 610 HOLBROOK, AZ 86025-0610 Phone: (928) 524-7600 Payment Terms: Request Terms	SHIPPING	\$0.00
	SALES TAX	\$5,134.44
	GRAND TOTAL	\$84,985.89
	DELIVER TO	

Shipping Address:
NORTHLAND PIONEER COLLEGE
PAUL MOFFITT
102 N 1ST AVE
HOLBROOK, AZ 86025-2902
Shipping Method: DROP SHIP-GROUND

CDW Government
75 Remittance Drive
Suite 1515
Chicago, IL 60675-1515

Need Assistance? CDW•G SALES CONTACT INFORMATION



Rachel Somers

(866) 708-1693

rachpar@cdw.com

This quote is subject to CDW's Terms and Conditions of Sales and Service Projects at <http://www.cdwg.com/content/terms-conditions/product-sales.aspx>
For more information, contact a CDW account manager

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SAM Search Results
List of records matching your search for :

Record Status: Active
DUNS Number: 026157235

ENTITY CDW Government LLC	Status: Active
DUNS: 026157235 +4:	CAGE Code: 1KH72 DoDAAC:
Expiration Date: 07/15/2020	Has Active Exclusion?: No Debt Subject to Offset?: No
Address: 230 N Milwaukee Ave	
City: Vernon Hills	State/Province: ILLINOIS
ZIP Code: 60061-4304	Country: UNITED STATES

Request to Approve Purchase of Samsung 55” Displays, Associated Mounts, and Hardware

Recommendation:

Staff recommends approval to purchase 54 Samsung 55” LED displays and swivel mounts, along with various other brackets, cables, DVD Drives, and wireless keyboards for our Cisco Telepresence rooms, from CDWG under AZ STATE PROCUREMENT CONTRACT National IPA Technology Solutions Education #2018011-01. The total amount of the request is \$61,564.69.

The funding has already been approved and allocated for this fiscal year.

Summary:

This purchase is requested to complete the setup and configuration of the Cisco Telepresence classrooms at all locations.

The Cisco equipment was ordered in March and this equipment will be needed to complete the installs scheduled for June, July, August. These units are nearing end of life, and we are beginning to see some failures in older units (which are not covered under any support / warranty contract). These items are needed to complete the overall install for the rooms to be fully functional.

Academics will need these rooms operational for the start of Fall Semester in August. Due to scheduling we need all equipment on hand for the installs, or we risk postponing the project until Spring or later. Even with the current pandemic, this could allow our installs to move quicker as we would not have to work around current classroom schedules at the various campuses.

The cost of all associated equipment is \$56259.42, tax is \$5305.27 (which includes the 3% (\$1687.78) due to the City of Holbrook), and shipping is included in above price for a total price of \$61,564.69. The purchase meets competitive purchasing guidelines by utilizing National IPA Technology Solutions Education #2018011-01.

QUOTE CONFIRMATION



DEAR PAUL MOFFITT,

Thank you for considering CDW•G for your computing needs. The details of your quote are below. [Click here](#) to convert your quote to an order.

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
LJBG652	3/25/2020	SAM DISPLAYS	302679	\$59,876.91

QUOTE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Samsung DC55E DCE Series - 55" LED display - Full HD Mfg. Part#: DC55E UNSPSC: 43211902 Contract: National IPA Technology Solutions Education (2018011-01)	54	3999723	\$699.00	\$37,746.00
Samsung ProCare Technology Protection Fast Track - extended service agreeme Mfg. Part#: P-LM-NN1X57A UNSPSC: 81111811 Contract: National IPA Technology Solutions Education (2018011-01)	54	2191646	\$99.00	\$5,346.00
Tripp Lite Display TV Wall Monitor Mount Arm Swivel Tilt 26" - 55" Screen Mfg. Part#: DWM2655M UNSPSC: 31162313 Contract: National IPA Technology Solutions Education (2018011-01)	54	3371043	\$73.18	\$3,951.72
Tripp Lite 6U Wall Mount Rack Enclosure Cabinet Wallmount Rack Switch Depth Mfg. Part#: SRW6U UNSPSC: 43201601 Contract: National IPA Technology Solutions Education (2018011-01)	27	2074065	\$145.23	\$3,921.21
HP LCD Monitor Quick Release Bracket 2 Mfg. Part#: 6KD15AT UNSPSC: 43211612 Contract: National IPA Technology Solutions Education (2018011-01)	27	5568161	\$29.84	\$805.68
LG GP65NB60 External DVD Drive - Black Mfg. Part#: GP65NB60 UNSPSC: 43201818 Contract: National IPA Technology Solutions Education (2018011-01)	27	3607657	\$26.38	\$712.26
Logitech Wireless Combo MK270 - keyboard & mouse set - English Mfg. Part#: 920-004536 UNSPSC: 43211706 Contract: National IPA Technology Solutions Education (2018011-01)	27	3006282	\$19.65	\$530.55
Tripp Lite 25ft High Speed HDMI Cable Digital A/V 4K x 2K UHD Gold M/M 25' Mfg. Part#: P568-025 UNSPSC: 26121604 Contract: National IPA Technology Solutions Education (2018011-01)	50	1227472	\$23.24	\$1,162.00

QUOTE DETAILS (CONT.)

Tripp Lite 50' High Speed HDMI Cable Digital Audio Video Gold M/M 50ft	50	1227473	\$33.91	\$1,695.50
Mfg. Part#: P568-050 UNSPSC: 26121604 Contract: National IPA Technology Solutions Education (2018011-01)				
Tripp Lite Rack Enclosure/Open Frame Server Cabinet ESD Grounding Panel 1U	10	3897461	\$38.85	\$388.50
Mfg. Part#: SRGROUND PANELBC UNSPSC: 24102001 Contract: National IPA Technology Solutions Education (2018011-01)				

PURCHASER BILLING INFO	SUBTOTAL	\$56,259.42
Billing Address: NORTHLAND PIONEER COLLEGE BUSINESS OFFICE PO BOX 610 HOLBROOK, AZ 86025-0610 Phone: (928) 524-7600 Payment Terms: Request Terms	SHIPPING	\$0.00
	SALES TAX	\$3,617.49
	GRAND TOTAL	\$59,876.91
	DELIVER TO	
Shipping Address: NORTHLAND PIONEER COLLEGE ATTN: PAUL MOFFITT 102 N 1ST AVE HOLBROOK, AZ 86025-2902 Shipping Method: UPS Ground (2-3 days)	Please remit payments to: CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515	

Need Assistance? CDW•G SALES CONTACT INFORMATION



Rachel Somers

(866) 708-1693

rachpar@cdw.com

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For more information, contact a CDW account manager

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SAM Search Results
List of records matching your search for :

Record Status: Active
DUNS Number: 026157235

ENTITY CDW Government LLC	Status: Active
DUNS: 026157235 +4:	CAGE Code: 1KH72 DoDAAC:
Expiration Date: 07/15/2020	Has Active Exclusion?: No Debt Subject to Offset?: No
Address: 230 N Milwaukee Ave City: Vernon Hills ZIP Code: 60061-4304	State/Province: ILLINOIS Country: UNITED STATES

Request to Approve Purchase of SMART Board Displays with Mounts

Recommendation:

Staff recommends approval to purchase (qty 19) SMART Board Displays, along with mounts and 2-year warranty from CCS under AZ STATE PROCUREMENT CONTRACT #ADSP017-184594. The total amount of the request is \$153,822.93.

The funding has already been approved and allocated for this fiscal year.

Summary:

This purchase is requested to replace older digital smart displays in several of our Cisco Telepresence rooms. We are requesting (qty 19) SMART Board Displays, with 2-year warranty and (qty 28) Balancebox height adjustable mounts and brackets.

The Cisco equipment was ordered in March and this equipment will be needed to complete the installs scheduled for June, July, August. These units are nearing end of life, and we are beginning to see some failures in older units (which replacements are not covered under the support / warranty contract like the Cisco equipment) and the height adjustable mounts will allow us to comply with Federal ADA Requirements.

Academics will need these rooms operational for the start of Fall Semester in August. Due to scheduling we need all equipment on hand for the installs, or we risk postponing the project until Spring or later. Even with the current pandemic, this could allow our installs to move quicker as we would not have to work around current classroom schedules at the various campuses.

The cost of all associated equipment including shipping is \$140,567.42, additionally, total tax is \$13,255.51 (which includes additional sales tax not charged by the vendor \$1939.82) for a total price of \$153,822.93. The purchase meets competitive purchasing guidelines by utilizing National IPA Technology Solutions Education #2018011-01.



Billing Questions? Contact us at:
 billing@ccsprojects.com
 Web: www.ccsprojects.com

Quote

CCS Presentation Systems
 17350 N Hartford Drive
 Scottsdale, AZ, 85255
 480-348-0100 - 480-348-0101 Fax

3633 E Irvington
 Tucson, AZ 85714
 520-318-0100 Fax 520-318-1011

Order No.: 1037824
Order Date: 2/14/2020
Account Rep: Dana Halsey
Customer ID: NORTHLAND

Smart 7000 Pro Qt

AZ STATE PROCUREMENT CONTRACT #ADSP017-184594

BILL TO:	SHIP TO:
NORTHLAND PIONEER COLLEGE Accounts Payable PO BOX 610 Holbrook AZ 86025 UNITED STATES Attn: BUSINESS OFFICE	NORTHLAND PIONEER COLLEGE Accounts Payable PO BOX 610 Holbrook AZ 86025 UNITED STATES Attn: BUSINESS OFFICE

CUSTOMER P.O. NO.	TERMS	CONTACT
	NET 30	HALSEY DANA, DHALSEY@CCSPROJECTS.COM

FOB POINT	SHIPPING TERMS	SHIP VIA
Shipping Point		UPS GROUND

NO.	ITEM	QTY.	UOM	PRICE	EXTENDED PRICE
1	SBID-7275P-V2: SMART Board 7075 Pro Display with iQ and SMART Meeting Pro	19.00	EACH	5,034.00	95,646.00
2	MISC: EWY2-SBID-7275 - SMART 7275 Pro Series interactive display with iQ 2 year warranty extension	19.00	EACH	351.78	6,683.82
3	SVC-SP-B1YR-M: SMART 1YR BASIC SVC FOR SMART BOARD PRO SERIES INTERACTIVE DISP	19.00	EACH	0.00	0.00
4	484A08: BALANCEBOX - 650-130 height adjustable mount	28.00	EACH	1,169.10	32,734.80
5	481A19: BALANCEBOX- vesa interface bracket	28.00	EACH	98.10	2,746.80
6	SHIPPING: SHIPPING	1.00	EACH	2,756.00	2,756.00

Approved by:	Sales Total: 140,567.42
X _____	Tax Total: 11,315.69
	Total (USD): 151,883.11
ROC 140448 Invoices subject to 1 1/2% interest ROC 297128 charge per month if not paid within terms.	 This information is confidential and may be legally privileged. It is intended solely for the addressee.

SAM Search Results
List of records matching your search for :

Search Term : COMMERCIAL COMPUTER SERVICES, INC.*
Record Status: Active

ENTITY	COMMERCIAL COMPUTER SERVICES, INC.	Status: Active
DUNS: 784472409	+4:	CAGE Code: 1GWD3 DoDAAC:
Expiration Date: 10/16/2020	Has Active Exclusion?: No	Debt Subject to Offset?: No
Address: 17350 N HARTFORD DR		
City: SCOTTSDALE	State/Province: ARIZONA	
ZIP Code: 85255-5694	Country: UNITED STATES	

	TOTAL FTSE		NAVIT FTSE		DUAL FTSE		REGULAR FTSE	
	2019	2020	2019	2020	2019	2020	2019	2020
Little Colorado	146.93	126.87	14.73	13.53	10.80	9.00	121.40	104.34
Painted Desert	201.33	185.87	55.40	33.80	45.93	43.13	100.00	108.94
Silver Creek	159.40	137.00	21.40	23.40	34.47	37.73	103.53	75.87
White Mountain	513.27	468.73	83.00	84.87	134.67	94.13	295.60	289.73
Subtotal	1020.93	918.47	174.53	155.60	225.87	183.99	620.53	578.88
ALU	0.00	1.20	0.00	0.00	0.00	0.00	0.00	1.20
DOC	17.27	0.00	0.00	0.00	0.00	0.00	17.27	0.00
Hopi	34.53	26.07	0.00	0.00	4.60	5.60	29.93	20.47
Internet	139.33	151.73	0.00	0.00	0.00	0.00	139.33	151.73
Kayenta	29.80	26.67	0.00	0.00	8.73	9.13	21.07	17.54
Springerville-Eagar	27.73	21.27	3.13	1.80	0.00	0.00	24.60	19.47
St Johns	73.47	81.60	45.47	42.93	8.60	8.80	19.40	29.87
Whiteriver	115.00	108.40	0.00	0.00	37.67	41.00	77.33	67.40
Apache Co Misc	26.67	24.53	0.00	0.00	15.93	7.80	10.74	16.73
Navajo Co Misc	11.27	1.80	0.00	0.00	9.60	0.00	1.67	1.80
Subtotal	475.07	443.27	48.60	44.73	85.13	72.33	341.34	326.21
TOTAL	1496.00	1361.74	223.13	200.33	311.00	256.32	961.87	905.09

Enrollment change, Spring 2019-Spring 2020:-8.97%

Headcount change, Spring 2019-Spring 2020:3104 -245 (2859)

Ongoing enrollment impacts

POSITIVE:

1. TALON project enrollment increases adding Show Low and Ganado High Schools
2. Increase in Internet and St Johns Center enrollment
3. Additional increases in Psychology, Emergency Medical Technology, Automotive Technology

NEGATIVE:

1. No enrollment with Department of Corrections due to changes in inmate population
2. Reduction of dual enrollment in 9 out of 16 areas (18% decrease in total dual enrollment) due to a lack of qualified high school faculty
3. NAVIT decreases in 7 out of 10 areas (10% reduction in total NAVIT enrollment)
4. Additional decreases in Biology, College & Career Prep, Police Academy, Art, and Speech, Theater & Film

Web-Based Registration

Summary:

The online enrollment strategic initiative consists of three phases. The first phase, implementing an online payment portal, was successfully completed and reported to the Board previously. The second phase, improving our online application/registration process, is currently underway and scheduled to be completed this summer. The third phase, enhancing student support through online technology, will begin once the other online tools and systems are in place.

In our current phase, the Records & Registration Office has been working closely with Systems Analyst, Paul Hahn, from the newly rebranded Technology Advancement & Support (TAS) department to create an online college application that will directly integrate with Jenzabar. Our current online process is not connected to Jenzabar in any way and requires staff to reenter the data provided by the student. Integrating the online application with our student information system will save staff time and will allow students to register quicker than they can currently.

The online application will have an adaptive interface that will automatically adjust based on information provided by a student. This will accommodate our three basic student types: high school students, students taking teacher certification courses, and traditional students. The application will also allow for document uploads and provide automatic email confirmations. In addition, the registration process will be handled through the MyNPC student portal and will require students to update their contact information every semester. This will help us ensure that we have current information for our students.

Below is an estimated implementation timeline for the project phase-

- **March 2020:** Create the online application form in Drupal within the college's firewall
- **April 2020:** Begin preliminary testing and modification iterations
- **May 2020:** Expand testing, gather feedback, and make final modifications
- **June 2020:** Integrate the application with Jenzabar; build approval process and reports
- **July 2020:** Enhance the student account creation process to reduce waiting times

Student County Residency Report

	2019-2020 (year to date)	2018-2019	2017-2018
Navajo County	2759	4074	4069
Apache County	499	775	757
All other AZ counties	452	1131	1281
Out-of-State	30	40	31
<i>*Political Science (POS) Only</i>	<i>(426)</i>	<i>(1068)</i>	<i>(1179)</i>
Total Unduplicated Headcount	3740	6020	6138

**Political Science enrollment is made up of students from all county categories. Most of these students are from out-of-county seeking online courses required for Arizona teacher certification.*

2020-21 Preliminary Budget Analysis

Summary:

The preliminary budget developed for the March District Governing Board meeting was pulled at the last minute due to the following factors (1) the State had not adopted its budget, (2) the community college proposal to make permanent \$14.2 million in Rural Aid that was received in FY1920 was not likely to move forward, and (3) the need for the College to adjust the budget to address the economic impact of the COVID-19 pandemic. Since then, the state of Arizona approved a budget in late March 2020 excluding the \$14.2 million Rural Aid and other community college proposals. NPC is expected to receive nearly \$10 million for the upcoming year, but \$889,000 lower than the prior year.

Creating a budget during a world-wide pandemic has its challenges. Already people are losing their jobs, worrying about how they will pay their mortgage or rent, trying to determine what expenses can be deferred or eliminated all while trying to stay safe. To allow the College to focus on a budget that takes into account the economic downturn associated with the COVID-19 pandemic, the budget calendar and budget assumptions adopted by the District Governing Board in December 2019 have been modified. It is the College's desire to still adopt a preliminary budget in April with its final adoption in May.

This preliminary budget considers the pandemic impact on our students, our taxpayers, our employees and the community at large. The College understands the value of an education and does not want any current or future student to postpone or abandon their educational pursuits. The College is a resource that can prepare students to meet the workforce challenges after the pandemic passes. The college stands ready to help our students, taxpayers, and employees with the following proposals:

- a tuition reduction to our students for the upcoming year,
- a lower levy rate for our taxpayers compared to the current year,
- an increase in the salary of our employees to cover cost of living and to align with the minimum wage of \$12 per hour.

Levy rate	Hearing	No Hearing	Recommended	1.8164	Recommended
	Option 1	Option 2	No Hearing		
	Max	Same Levy \$	TNT		
	1.8642	1.7556	1.7827		
	Estimate	Estimate	Estimate	Budget	FY2021 v FY1920
	FY2021	FY2021	FY2021	FY1920	Variance
Property Taxes	\$ 16,445,192	\$ 15,487,000	\$ 15,726,233	\$ 15,487,000	\$ 239,233
Transwestern Lawsuit	\$ -			\$ (233,000)	\$ 233,000
	<u>\$ 16,445,192</u>	<u>\$ 15,487,000</u>	<u>\$ 15,726,233</u>	<u>\$ 15,254,000</u>	<u>\$ 472,233</u>
Operating Aid	\$ 1,554,800	\$ 1,554,800	\$ 1,554,800	\$ 1,567,700	\$ (12,900)
Aid Equalization	\$ 8,444,300	\$ 8,444,300	\$ 8,444,300	\$ 7,751,900	\$ 692,400
State Aid - Rural Aid	\$ -	\$ -	\$ -	\$ 889,200	\$ (889,200)
	<u>\$ 9,999,100</u>	<u>\$ 9,999,100</u>	<u>\$ 9,999,100</u>	<u>\$ 10,208,800</u>	<u>\$ (209,700)</u>
Tuition & Fees	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ 4,860,000	\$ (260,000)
Fall Tuition @ 50%	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)		\$ (1,000,000)
Spring Tuition @ 50%	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)		\$ (1,000,000)
	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 4,860,000</u>	<u>\$ (2,260,000)</u>
Grants & Contracts	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,306,400	\$ 93,600
Investment Earnings	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Other	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000
Transfers to Other Funds	\$ (2,900,000)	\$ (2,900,000)	\$ (2,900,000)	\$ (2,900,000)	\$ -
Fund Balance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
Total Revenues	<u>\$ 30,244,292</u>	<u>\$ 29,286,100</u>	<u>\$ 29,525,333</u>	<u>\$ 28,729,200</u>	<u>\$ 796,133</u>
Salaries & Wages - Nondiscret	\$ 16,565,541	\$ 16,335,276	\$ 16,335,276	\$ 15,693,433	\$ 641,843
New Positions	\$ 423,334	\$ 423,334	\$ 423,334	\$ -	\$ 423,334
Other Expenses	\$ 11,635,311	\$ 11,635,311	\$ 11,635,311	\$ 11,494,703	\$ 140,608
	<u>\$ 28,624,186</u>	<u>\$ 28,393,921</u>	<u>\$ 28,393,921</u>	<u>\$ 27,188,136</u>	<u>\$ 1,205,785</u>
Contingency:					
Transwestern Lawsuit	\$ 233,000	\$ 233,000	\$ 233,000		\$ 233,000
Cholla Unit 4/Pacificorp	\$ 653,904	\$ 653,904	\$ 653,904		\$ 653,904
Contingency	\$ 733,202	\$ 5,275	\$ 244,508	\$ 1,541,064	\$ (1,296,556)
	<u>\$ 1,620,106</u>	<u>\$ 892,179</u>	<u>\$ 1,131,412</u>	<u>\$ 1,541,064</u>	<u>\$ (409,652)</u>
Total Expenditures	<u>\$ 30,244,292</u>	<u>\$ 29,286,100</u>	<u>\$ 29,525,333</u>	<u>\$ 28,729,200</u>	<u>\$ 796,133</u>

General Fund Revenues:

- **Property taxes** - Cannot exceed the maximum allowable by statute. This is calculated by increasing the prior year levy by 2% increase and including the impact of new construction. Options for setting the primary property taxes are listed below; Option 3 is recommended. The recommendation is addressed in more detail in the property tax documents.
 - Option 1 – sets the levy rate at the maximum of \$1.8642, generating \$16,445,192.
 - Option 2 - sets the levy at \$15,487,000 and a rate of \$1.7556. There is no change in the levy amount and the district would forego the amount associated with new construction.
 - Option 3 – sets the levy rate at the TNT rate of \$1.7827 generating \$15,726,233. This would not require TNT notices or a hearing. The increase in the levy amount is associated with new construction.

 - Two known risks to property taxes include:
 - Transwestern Pipeline is disputing its centrally valued properties in Arizona. NPC may have to refund property tax revenues & interest of \$233,000 in FY2021 related to tax years 2016 and 2017. The decreased property valuation will decrease future property tax revenues. This is included in the contingencies.
 - Cholla Power Plant, Unit 4 will be closing by December 2020. When the property is removed from the tax records it will decrease property valuation and decrease future property tax revenues. The reduction is expected in future years, and an estimate based on current year tax receipts is estimated at \$653,904. This is included in the contingencies.
- **State funding** – Expected to decrease compared to the current year.
 - **Operating aid** – preliminary budget includes \$1,554,800, for a decrease in revenues over the current year of \$12,900. Operating aid is based on enrollment two years in arrears.
 - **Equalization** – preliminary budget includes \$8,444,300, for an increase in revenues over the current year of \$692,400. 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). Four community college districts will receive equalization aid in the coming year – Cochise (Cochise county), Eastern (Graham county), Arizona Western (Yuma/LaPaz county) and NPC (Navajo county).

- **Rural Aid** – no funding is included in the preliminary budget, for a decrease in revenues over the current year of \$889,200
- **Tuition** - The District Governing Board approved in March the rate of \$79 per credit hour for in-state, Apache County and the Early College program. Staff is now requesting a 50% reduction to that rate for fall 2020 and spring 2021 to help students. The estimated revenue reduction is \$2 million, offset by fund balance for a revenue neutral proposal. The recommendation is addressed in more detail in the tuition documents.

General Fund Expenditures

The largest expenditure in the General Fund is compensation related to our valued employees.

- **Annual Salary & Wages** - The President, faculty and staff collaboratively developed the annual salary and wage recommendation for existing employees. The estimated increase is \$480,000 with taxes of \$91,000 for a total of \$571,000. The recommendation and the employee related expenses are addressed in more detail in the salary and wage documents.
- **New Positions** - Several new positions and modifications to existing positions are necessary to meet current student and operational needs. This includes the Early College program. The recommendation will be addressed in more detail by VP Clark and CIO Estes. The estimated increase is \$332,000 with taxes of \$92,000 for a total of \$424,000.
- **District Governing Board Election** – terms for three board members, Districts 1, 2 and 4, will expire in December 2020. Elections for these seats will be held in November with an estimated cost of \$130,000.

Capital Funds:

- The state funding for **STEM** related activities is expected to decrease slightly from \$339,500 to \$334,800. All other Capital Fund revenues will be transferred from the General Fund operating funds or fund balance.

Other Funds:

- No notable changes are anticipated in revenues or expenditures for other funds.

STRATEGIC PLANNING AND BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2020 – 2021

REVISED * / ADJUSTED FOR COVID 19 IMPACT

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓17 Sept 2019
2. Receive draft strategic plan	DGB	✓17 September
3. Approve strategic plan	DGB	✓15 October
4. Receive and approve budget assumptions & overview	DGB	✓17 December
5. Review strategic plan/budget at convocation or meetings	SPASC	✓6 January 2020
6. Solicit input for strategic plan at convocation or meetings	SPASC	✓6 January
7. Distribute budget materials for operational & capital	Bus Ofc	✓7 January
8. Financial Services receives budget requests	Department Managers	✓3 February
9. Receive tuition and fee schedules	DGB	✓18 February
10. * Executive team, faculty, CASO meet on compensation	Ex Tm FA CASO	✓25 February
11. * President receives compensation recommendation	FA CASO	✓27 February
12. * Budget hearing	SPASC	23 March
13. * Receive compensation recommendation	DGB	24 March
14. Receive preliminary budget analysis	DGB	24 March
15. Approve tuition and fee schedules	DGB	24 March
16. * Review of operational & capital plans/budget requests	Executive Team	3 April
17. * Approve compensation	DGB	14 April
18. Receive complete budget analysis	DGB	14 April
19. Adopt tentative budgets & related publications	DGB	14 April
20. Develop priorities for upcoming strategic plan	DGB	14 April
21. Publish notice of budget public hearing/TNT hearing	VPAS	17 April
22. Publish notice of TNT hearing (2)	VPAS	24 April
23. Publish notice of budget public hearing (2)/TNT hearing (3)	VPAS	7 May
24. Conduct taxpayer public hearings	DGB	19 May
25. Adopt property tax levy and final budgets	DGB	19 May
26. Notify PTOC of primary property tax levy	VPAS	22 May
27. Submit tax levy to Navajo County	VPAS	22 May
28. Develop upcoming strategic plan draft	SPASC	31 July
29. Present strategic plan report & new draft at convocation	SPASC	17 August
30. Receive input for future strategic plans at convocation	SPASC	17 August
31. Receive annual report on strategic planning	DGB	18 August 2020

Northland Pioneer College
Preliminary Budget Development Assumptions
FY 2020-21

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 District Governing Board will be adopting a three-year tuition plan in FY2021 that ends with FY2023. 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 3, 2020.**

- 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.
- CAPITAL budget requests will be developed for a three-year period (FY2021, FY2122 and FY2223).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 2020-21**

Budget Categories & Targets:

Revenues	<ul style="list-style-type: none"> • Budget will be prepared by the VPAS and staff
Salaries/Wages & Benefits	<ul style="list-style-type: none"> • Budget will be prepared by the VPAS 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 2018-2020 Strategic Priorities and Responsibility Assignments

NPC’s 2018-2020 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	Renell Heister	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	Ryan Jones	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	Vacant	Enable staff to have up-to-date knowledge to more efficiently and effectively assist students

2020 LEVY LIMIT WORKSHEET

Date: 2/10/2020

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2019
A.1. Maximum Allowable Primary Tax Levy	\$15,877,014
A.2. A.1 multiplied by 1.02	\$16,194,554

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2020
B.1. Centrally Assessed	\$200,314,314
B.2. Locally Assessed Real Property	\$653,364,549
B.3. Locally Assessed Personal Property	\$15,052,837
B.4. Total Assessed Value (B.1 through B.3)	\$868,731,700
B.5. B.4. divided by 100	\$8,687,317

CURRENT YEAR NET ASSESSED VALUES	2020
C.1. Centrally Assessed	\$203,330,423
C.2. Locally Assessed Real Property	\$663,774,856
C.3. Locally Assessed Personal Property	\$15,052,837
C.4. Total Assessed Value (C.1 through C.3)	\$882,158,116
C.5. C.4. divided by 100	\$8,821,581

LEVY LIMIT CALCULATION	2020
D.1. LINE A.2	\$16,194,554
D.2. LINE B.5	\$8,687,317
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8642
D.4. LINE C.5	\$8,821,581
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$16,445,192
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)	\$16,445,192

<i>2020 New Construction</i>	\$13,426,416
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Enter data in yellow-shaded cells only.
Calculated data in tan should be used in published notice.
Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).

Truth in Taxation Analysis

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

	Option 1	Option 2	Option 3
	Maximum	Same Levy \$ as Prior Year	TNT Rate
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 15,487,000	\$ 15,487,000	\$ 15,487,000
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 882,158,116	\$ 882,158,116	\$ 882,158,116
Value of new construction:	\$ 13,426,416	\$ 13,426,416	\$ 13,426,416
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 868,731,700	\$ 868,731,700	\$ 868,731,700
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.7827	\$ 1.7827	\$ 1.7827
Growth in property tax levy capacity associated with new construction:	\$ 239,353	\$ 239,353	\$ 239,353
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 15,726,233	\$ 15,726,233	\$ 15,726,233
Proposed primary property tax levy:	\$ 16,445,192	\$ 15,487,000	\$ 15,726,233
Proposed increase in primary property tax levy, exclusive of new construction	\$ 708,017	\$ (235,592)	\$ -
Proposed percentage increase in primary property tax levy:	4.57%	-1.52%	0.00%
Proposed primary property tax rate:	\$ 1.8642	\$ 1.7556	\$ 1.7827
Proposed increase in primary property tax rate:	\$ 0.0815	\$ (0.0271)	\$ 0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$ 186.42	\$ 175.56	\$ 178.27
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 178.27	\$ 178.27	\$ 178.27
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 8.15	\$ (2.71)	\$ 0.00

Northland Pioneer College
 State Appropriations
 FY2021

	Requested Sept 2020 FY2021	Gov Budget Jan 2020 FY2021	JLBC Baseline Jan 2020 FY2021	"Skinny Budget" HB2909 Mar 2020 FY2021	Appropriations FY1920	Variance
Fund 00 General Fund:						
Operating	\$ 1,552,100	\$ 1,551,900	\$ 1,554,800	\$ 1,554,800	\$ 1,567,700	\$ (12,900)
Equalization	\$ 8,229,100	\$ 8,438,600	\$ 8,444,300	\$ 8,444,300	\$ 7,751,900	\$ 692,400
Rural Funding	\$ -	\$ 368,900	\$ -	\$ -	\$ 889,200	\$ (889,200)
	<u>\$ 9,781,200</u>	<u>\$ 10,359,400</u>	<u>\$ 9,999,100</u>	<u>\$ 9,999,100</u>	<u>\$ 10,208,800</u>	<u>\$ (209,700)</u>
Fund 50 Capital Fund:						
STEM	\$ 334,900	\$ 334,800	\$ 334,800	\$ 334,800	\$ 339,500	\$ (4,700)
	<u>\$ 334,900</u>	<u>\$ 334,800</u>	<u>\$ 334,800</u>	<u>\$ 334,800</u>	<u>\$ 339,500</u>	<u>\$ (4,700)</u>

1 If the department of child safety has not submitted the quarterly
 2 report within thirty days after the last day of the calendar quarter, the
 3 director of the joint legislative budget committee shall inform the
 4 general accounting office of the department of administration, which shall
 5 withhold two percent of the department of child safety's operating lump
 6 sum quarterly budget allocation until the department of child safety
 7 submits the quarterly report.

8 Sec. 15. STATE BOARD OF CHIROPRACTIC EXAMINERS

9		<u>2020-21</u>
10	FTE positions	5.0
11	Lump sum appropriation	\$ 438,600
12	Fund sources:	
13	Board of chiropractic examiners	
14	fund	\$ 438,600

15 Sec. 16. ARIZONA COMMERCE AUTHORITY

16		<u>2020-21</u>
17	Operating lump sum appropriation	\$ 10,000,000
18	Arizona competes fund deposit	5,500,000
19	Israel trade office	175,000
20	Mexico trade offices	<u>500,000</u>

21	Total appropriation - Arizona commerce	
22	authority	\$ 16,175,000
23	Fund sources:	
24	State general fund	\$ 16,175,000

25 Pursuant to section 43-409, Arizona Revised Statutes, of the amounts
 26 listed above, \$15,500,000 of the state general fund withholding tax
 27 revenues is allocated in fiscal year 2020-2021 to the Arizona commerce
 28 authority, of which \$10,000,000 is credited to the Arizona commerce
 29 authority fund established by section 41-1506, Arizona Revised Statutes,
 30 and \$5,500,000 is credited to the Arizona competes fund established by
 31 section 41-1545.01, Arizona Revised Statutes.

32 Sec. 17. ARIZONA COMMUNITY COLLEGES

33		<u>2020-21</u>
34	<u>Equalization aid</u>	
35	Cochise	\$ 7,227,100
36	Graham	17,469,100
37	Navajo	8,444,300
38	Yuma/La Paz	<u>155,200</u>
39	Total - equalization aid	\$ 33,295,700
40	<u>Operating state aid</u>	
41	Cochise	\$ 4,690,700
42	Coconino	1,698,400
43	Gila	296,300
44	Graham	2,338,800
45	Mohave	1,138,900

1	Navajo	1,554,800
2	Pinal	1,128,300
3	Yavapai	585,800
4	Yuma/La Paz	<u>2,384,800</u>
5	Total – operating state aid	\$ 15,816,800
6	<u>STEM and workforce programs state aid</u>	
7	Cochise	\$ 1,014,500
8	Coconino	397,400
9	Gila	136,000
10	Graham	627,600
11	Mohave	441,900
12	Navajo	334,800
13	Pinal	96,500
14	Santa Cruz	23,700
15	Yavapai	697,500
16	Yuma/La Paz	<u>1,024,900</u>
17	Total – STEM and workforce programs	
18	state aid	\$ 4,794,800
19	Rural county reimbursement subsidy	\$ 1,273,800
20	Additional Gila workforce	
21	development aid	200,000
22	Diné college remedial education	<u>1,000,000</u>
23	Total appropriation – Arizona community	
24	colleges	\$ 56,381,100
25	Fund sources:	
26	State general fund	\$ 56,381,100
27	Of the \$1,273,800 appropriated to the rural county reimbursement	
28	subsidy line item, Apache county receives \$699,300 and Greenlee county	
29	receives \$574,500.	
30	On or before October 15, 2021, the Diné college board of regents	
31	shall submit to the governor, the speaker of the house of representatives,	
32	the president of the senate, the secretary of state and the joint	
33	legislative budget committee a report that details the course completion	
34	rate for students who received remedial education during the 2020-2021	
35	academic year.	
36	Sec. 18. REGISTRAR OF CONTRACTORS	
37		<u>2020-21</u>
38	FTE positions	105.6
39	Operating lump sum appropriation	\$ 11,351,200
40	Office of administrative hearings	
41	costs	<u>1,017,600</u>
42	Total appropriation – registrar of	
43	contractors	\$ 12,368,800
44	Fund sources:	
45	Registrar of contractors fund	\$ 12,368,800

Arizona Community Colleges

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	4,677,300	4,623,500	4,690,700
Coconino	1,749,200	1,703,400	1,698,400
Gila	324,900	293,700	296,300
Graham	2,357,900	2,389,600	2,338,800
Mohave	1,152,700	1,175,300	1,138,900
Navajo	1,576,500	1,567,700	1,554,800
Pinal	1,507,800	1,452,000	1,128,300
Santa Cruz	84,100	0	0
Yavapai	589,900	601,400	585,800
Yuma/La Paz	2,613,500	2,399,500	2,384,800
<i>Subtotal - Operating State Aid</i>	16,633,800	16,206,100	15,816,800
STEM and Workforce Programs State Aid			
Cochise	1,010,800	996,200	1,014,500
Coconino	415,600	399,200	397,400
Gila	146,200	135,000	136,000
Graham	634,400	645,800	627,600
Maricopa	0	1,600,000	1,600,000 ^{1/}
Mohave	446,900	455,000	441,900
Navajo	342,600	339,500	334,800
Pima	0	400,000	400,000 ^{1/}
Pinal	96,500	96,500	96,500
Santa Cruz	62,400	26,900	23,700
Yavapai	699,000	703,100	697,500
Yuma/La Paz	843,100	1,030,200	1,024,900
<i>Subtotal - STEM and Workforce Programs State Aid</i>	4,697,500	6,827,400	6,794,800
Equalization Aid			
Cochise	5,848,200	6,389,500	7,227,100
Graham	15,717,800	16,506,200	17,469,100
Navajo	7,107,100	7,751,900	8,444,300
Yuma/La Paz	0	0	155,200
<i>Subtotal - Equalization Aid</i>	28,673,100	30,647,600	33,295,700
Rural Community College Aid ^{2/}			
Cochise	0	3,140,100	0
Coconino	0	1,003,100	0
Gila	0	343,200	0
Graham	0	1,568,100	0
Mohave	0	1,152,100	0
Navajo	0	889,200	0
Pinal	0	1,795,400	0
Santa Cruz	0	64,200	0
Yavapai	0	1,761,300	0
Yuma/La Paz	0	2,483,300	0
<i>Subtotal - Rural Community College Aid</i>	0	14,200,000	0
Rural County Allocation	2,902,300	3,420,800	3,420,800 ^{2/}
Rural County Reimbursement Subsidy	1,273,800	1,273,800	1,273,800 ^{3/}
Tribal Community Colleges	2,856,100	2,856,100	2,856,100 ^{4/}
Additional Gila Workforce Development Aid	200,000	200,000	200,000
Diné College Remedial Education	0	1,000,000	1,000,000 ^{5/}
Maricopa Health Care Specialty Expansion	0	5,800,000	0
Pima Aviation Center Expansion	0	15,000,000	0
AGENCY TOTAL	57,236,600	97,431,800	64,658,000^{6/}

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
FUND SOURCES			
General Fund	57,236,600	97,431,800	64,658,000
SUBTOTAL - Appropriated Funds	57,236,600	97,431,800	64,658,000
Other Non-Appropriated Funds	21,759,100	20,121,600	20,121,600
TOTAL - ALL SOURCES	78,995,700	117,553,400	84,779,600

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/ The following amounts are appropriated from the state General Fund in each of FY 2020, FY 2021 and FY 2022 to the following Arizona community college districts for STEM and workforce development:
 1. Maricopa \$1,600,000
 2. Pima \$400,000 (FY 2020 General Appropriation Act footnote)
- 2/ 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 2021, that amount is estimated to be \$3,420,800. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 3/ 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)
- 4/ 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.
- 5/ On or before October 15, 2021, the Diné college board of regents shall submit to the Governor, the Speaker of the House of Representatives, the President of the Senate, the Secretary of State and the Joint Legislative Budget Committee a report that details the course completion rate for students who received remedial education during the 2020-2021 academic year. (General Appropriation Act footnote)
- 6/ General Appropriation Act funds are appropriated as District-by-District Special Line Items.

Operating State Aid

The Baseline includes \$15,816,800 from the General Fund in FY 2021 for Operating State Aid. FY 2021 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(389,300) from the General Fund in FY 2021 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (691), or (2.4)%, decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 1). The (691) net FTSE decrease consists of a (665) FTSE decrease in non-dual enrollment students and a (26) 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.

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 2021, the last actual FTSE data was from FY 2019.)

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

Table 1
Community College Enrollment

	FY 2018	FY 2019	Percentage
	FTSE	FTSE	Change
Rural Districts			
Cochise	6,258	6,376	1.9%
Coconino	1,999	1,986	(0.7)%
Gila	684	683	(0.1)%
Graham	3,125	3,033	(2.9)%
Mohave	2,296	2,228	(3.0)%
Navajo	1,772	1,742	(1.7)%
Pinal	3,578	3,033	(15.2)%
Santa Cruz	128	113	(11.7)%
Yavapai	3,510	3,472	(1.1)%
Yuma/La Paz	<u>4,949</u>	<u>4,942</u>	<u>(0.1)%</u>
<i>Subtotal</i>	<i>28,299</i>	<i>27,608</i>	<i>(2.4)%</i>
Urban Districts			
Maricopa	70,344	67,498	(4.0)%
Pima	<u>14,783</u>	<u>14,058</u>	<u>(4.9)%</u>
Total	113,426	109,164	(3.8)%

eligibility for FY 2019 Operating State Aid in permanent law. Since then, however, a session law provision has suspended the formula. As a result, Maricopa and Pima County continued to receive no Operating State Aid. The Baseline assumes that the Higher Education BRB for FY 2021 will continue to suspend Maricopa and Pima Operating State Aid funding in FY 2021.

The full formula funding for Maricopa and Pima County cannot be calculated for FY 2021. 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 \$6,794,800 from the General Fund in FY 2021 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. FY 2021 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(32,600) from the General Fund in FY 2021 to fund decreased formula costs for STEM and Workforce Programs State Aid. This reduction is the result of a net decline in rural district enrollment.

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.

The FY 2020 budget suspended this formula and funded districts as specified in the General Appropriation Act. The FY 2021 Baseline continues these adjustments:

- 1) All rural districts except Pinal receive the same amount as the full formula.
- 2) Pinal receives \$96,500. Full funding for Pinal would cost an additional \$536,900.
- 3) Maricopa and Pima were appropriated \$1,600,000 and \$400,000, respectively, for FY 2020, FY 2021 and FY 2022 in the FY 2020 General Appropriation Act. Because this funding was advance appropriated, it will not appear in the FY 2021 General Appropriation Act. To fully fund Maricopa and Pima according to the formula, it would cost an additional \$8,773,300 for Maricopa and \$1,819,800 for Pima.

Equalization Aid

The Baseline includes \$33,295,700 from the General Fund in FY 2021 for Equalization Aid. FY 2021 adjustments are as follows:

Property Value Changes

The Baseline includes an increase of \$2,648,100 from the General Fund in FY 2021 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 2021 Equalization Funding Changes

District	FY 2019	Year-over- Year Change	FY 2020
Cochise	\$ 6,389,500	\$ 837,600	\$ 7,227,100
Graham	16,506,200	962,900	17,469,100
Navajo	7,751,900	692,400	8,444,300
Yuma/La Paz	<u>0</u>	<u>155,200</u>	<u>155,200</u>
Total	\$30,647,600	\$2,648,100	\$33,295,700

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 2021 Equalization Aid formula calculation, the minimum assessed valuation increased 5.3% to approximately \$1.5 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.

Table 3

**Equalization Growth Factor
for Tax Years (TY) 2018-2019**

District	TY 2018 Primary AV	TY 2019 Primary AV	TY 2018- 2019 % Growth
Cochise*	\$ 928,290,400	\$ 941,485,600	1.4 %
Graham*	189,842,100	193,896,000	2.1 %
Navajo*	828,848,100	852,640,200	2.9 %
Yuma/LaPaz*	1,401,182,900	1,457,683,800	4.0 %
Coconino	1,726,579,800	1,831,089,300	6.1 %
Mohave	1,811,189,500	1,908,201,500	5.4 %
Pinal	2,355,433,500	2,521,252,100	7.0 %
Yavapai	<u>2,599,537,800</u>	<u>2,765,677,100</u>	<u>6.4 %</u>
Total	\$11,840,904,100	\$12,471,925,600	5.3 %
Minimum AV	\$1,394,677,700	\$1,469,014,000	5.3 %

* These districts qualify to receive Equalization Aid under the state funding formula in FY 2021.

As noted in Table 3, the average rural district assessed value increased by 5.3% in TY 2019. In comparison, Cochise increased by 1.4%, Graham increased by 2.1%, and Navajo increased by 2.9%. Because their primary assessed value increased by less than the average rural district, Cochise, Graham, and Navajo qualify for more aid. Additionally, the Yuma/La Paz assessed value increased by 4.0% in TY 2019, but has dropped below the minimum assessed value making it eligible for equalization aid in FY 2021. The last time Yuma/La Paz received equalization aid was FY 2012.

In any one year a district's equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.47 billion in FY 2021), 2) whether the district's change in assessed value was less than the rural districts' average change, and 3) the applicable tax rate.

Rural Community College Aid

The Baseline includes no funding from the General Fund in FY 2021 for Rural Community College Aid. FY 2021 adjustments are as follows:

Remove One-Time Rural Funding

The Baseline includes a decrease of \$(14,200,000) from the General Fund in FY 2021 to remove one-time aid to the 10 rural community college districts.

Rural Community College Aid was distributed proportionally according to enrollment of the 10 rural community college districts. The use of this funding was not restricted and could be used for operating and/or capital expenses.

Rural County Allocation

The Baseline includes \$3,420,800 from the General Fund in FY 2021 for Rural County Allocation. This amount is unchanged from FY 2020.

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 2019, the JLBC Staff reported the amount to be \$3,420,800 for FY 2020.

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 2021 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2020.

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

Tribal Community Colleges

The Baseline includes \$2,856,100 from the General Fund in FY 2021 for Tribal Community Colleges. This amount is unchanged from FY 2020.

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 \$231,100 for the Tohono O'Odham Community College in FY 2021 based on a projection of 10% of the collected TPT revenues from the reservation. These amounts continue the assumed funding levels in FY 2020.

The FY 2021 Baseline adjusts the FY 2020 Tribal Community Colleges line item to reflect increased distributions during FY 2019. The FY 2020 estimate from the enacted budget was increased by \$31,100 to match the actual FY 2019 TPT distribution. The actual amounts distributed for FY 2020 will depend on TPT collections during the fiscal year.

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 2021 will depend on FY 2021 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriation Act. (Please see the FY 2020 Appropriations Report for more information.)

Additional Gila Workforce Development Aid

The Baseline includes \$200,000 from the General Fund for Additional Gila Workforce Development Aid in FY 2021. This amount is unchanged from FY 2020.

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).

Diné College Remedial Education

The Baseline includes \$1,000,000 from the General Fund in FY 2021 for Diné College Remedial Education. This amount is unchanged from FY 2020.

This line item provides additional funding to Diné College to provide remedial education to help students prepare for college-level courses such as reading, writing and mathematics.

Maricopa Health Care Specialty Expansion

The Baseline includes no funding in FY 2021 for Maricopa Health Care Specialty Expansion. FY 2021 adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(5,800,000) from the General Fund in FY 2021 to remove costs associated with the expansion of the health care specialty program in the Maricopa County Community College District.

The FY 2020 funding was expected to double the enrollment capacity at the Paradise Valley Community College's Integrated Health Science Center. The expansion would focus on 6 specialty areas: operating room, emergency care, telemetry, oncology, intensive care unit, and home care.

Pima Aviation Center Expansion

The Baseline includes no funding in FY 2021 for Pima Aviation Center Expansion. FY 2021 adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(15,000,000) from the General Fund in FY 2021 to remove costs related to the expansion of the Pima Community College District Aviation Center.

The FY 2020 appropriation funds the construction of a new hangar, 5 classrooms, additional lab space, and offices. This expansion is expected to double the program's student capacity.

Other Issues

Statutory Changes

The Baseline would:

- As session law, continue to suspend the Operating State Aid funding formula in FY 2021 for Maricopa and Pima Counties.
- As session law, continue to suspend Maricopa, Pima, and Pinal's Science, Technology, Engineering and Mathematics and Workforce Programs funding formula for FY 2021. The Pinal funding would be specified in the General Appropriation Act, which would again equal \$96,500. Since the FY 2020 budget already appropriates \$1,600,000 for Maricopa County and \$400,000 for Pima County STEM and Workforce Funding for each of FY 2020, FY 2021, and FY 2022, these 2 districts would not have their FY 2021 funding specified in the General Appropriation Act.

Long-Term Budget Impacts

Beyond FY 2021 Baseline changes, the JLBC Staff estimates that Community College statutory caseload changes will require an additional \$2,434,200 in FY 2022 above FY 2021 and \$543,500 in FY 2023 above FY 2022.

These estimates assume:

- Flat enrollment growth (so no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2022 and FY 2023).
- A reduction of \$(2,000,000) in FY 2023 below FY 2022 to remove Maricopa and Pima STEM and Workforce Programs funding appropriated in the FY 2020 budget for each of FY 2020, FY 2021, and FY 2022.
- An increase of \$2,434,200 for Equalization Aid in FY 2022 and \$2,543,500 in FY 2023. These estimates assume total Net Assessed Value (NAV) growth of 4.5% in FY 2022 and FY 2023 based on the statewide average. The counties receiving aid would see an average of 2.3% NAV increase. 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.

Community College Revenue Sources

In addition to state General Fund monies, Arizona's community colleges receive revenues from a number of other sources, including student tuition and fees, local property taxes, grants, and other monies generated by the colleges. Of the total, the community colleges receive 2.6% of their revenues (excluding bond proceeds) from state aid.

For FY 2020, base operating revenues from all sources are estimated to be \$1,777,910,200, which would be an

Table 4

Total Estimated Community College Revenues – FY 2020

District	State Aid ^{1/}	Tuition/Fees	Property Taxes	Grants	Other ^{2/}	FY 2020 Total ^{3/}	FY 2019 Total ^{4/}	% Change from FY 2019
Cochise	\$11,013,000	\$9,907,400	23,081,500	10,125,200	\$1,214,400	\$55,341,500	\$53,235,800	4.0%
Coconino	1,703,400	7,894,000	8,408,400	5,811,000	1,006,300	24,823,100	26,738,300	-7.2%
Gila ^{5/}	293,700	0	4,979,700	510,000	0	5,783,400	5,699,200	1.5%
Graham	18,895,800	8,507,200	6,486,000	10,926,000	10,405,000	55,220,000	47,999,700	15.0%
Maricopa	0	219,414,300	573,821,900	197,678,400	56,719,900	1,047,634,500	1,015,240,900	3.2%
Mohave	1,175,300	8,150,000	25,293,200	8,855,700	1,100,000	44,574,200	45,981,800	-3.1%
Navajo	9,319,600	4,860,000	15,487,400	6,000,000	2,602,100	38,269,100	38,793,300	-1.4%
Pima	0	50,190,000	120,106,900	50,139,000	28,142,100	248,578,000	216,262,500	14.9%
Pinal	1,452,000	11,535,000	51,073,100	21,395,000	1,655,000	87,110,100	80,229,200	8.6%
Santa Cruz ^{5/}	0	12,500	1,668,700	45,000	12,700	1,738,900	1,817,300	-4.3%
Yavapai	601,400	11,341,000	50,686,500	13,799,000	4,560,900	80,988,800	82,065,800	-1.3%
Yuma/La Paz	<u>2,399,500</u>	<u>13,178,100</u>	<u>37,478,500</u>	<u>25,407,700</u>	<u>9,384,800</u>	<u>87,848,600</u>	<u>76,974,700</u>	<u>14.1%</u>
Total	\$46,853,700	\$344,989,500	\$918,571,800	\$350,692,000	\$116,803,200	\$1,777,910,200	\$1,691,038,500	5.1%

^{1/} State Aid revenue includes Operating State Aid and Equalization Aid.

^{2/} Includes auxiliary programs, interest income, workforce development funds, and transfers.

^{3/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are estimated to be \$2,008,620,300 for FY 2020.

^{4/} Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,775,594,100 for FY 2019.

^{5/} 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.

increase of 5.1% from FY 2019. (See Table 4 for a summary of FY 2020 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 49.9% 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 2020 property tax rates.)

District	Primary Rate	Secondary Rate	Combined Rate	% Change Combined Rate from TY 2018
Cochise	\$2.45	\$0.00	\$2.45	2.1%
Coconino	0.46	0.00	0.46	-22.9%
Gila	0.96	0.00	0.96	0.0%
Graham	3.35	0.00	3.35	0.5%
Maricopa	1.16	0.17	1.33	-3.4%
Mohave	1.33	0.00	1.33	-1.2%
Navajo	1.82	0.00	1.82	0.0%
Pima	1.38	0.00	1.38	-1.6%
Pinal	2.08	0.13	2.21	-6.3%
Santa Cruz	0.48	0.00	0.48	-1.5%
Yavapai	1.69	0.15	1.84	-5.5%
Yuma/La Paz	2.23	0.34	2.57	0.1%

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 2020 weighted average tuition (weighted for each district’s proportion of the statewide FTSE count) is \$2,555 if a full-time student attends for 30 hours a year. The FY 2020 amount represents an increase of 0.2% from FY 2019. (See Table 6 for FY 2020 resident tuition and fee rates.)

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 26.3% of community college revenues.

District	Cost Per Credit Hour	Annual Cost ^{1/}	% Change from FY 2019
Cochise	\$88	\$2,640	3.5%
Coconino	111	3,330	1.8%
Gila	80	2,400	0.0%
Graham	90	2,700	0.0%
Maricopa	85	2,550	0.0%
Mohave	81	2,430	0.0%
Navajo	77	2,310	1.8%
Pima	85	2,535	2.4%
Pinal	86	2,580	0.0%
Santa Cruz	85	2,535	2.4%
Yavapai	73	2,184	-16.3%
Yuma/La Paz	86	2,580	2.4%
Weighted Average	\$85	\$2,555	0.2%

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

Revenue listed in the “other” category includes auxiliary programs, interest incomes, workforce development funds, and transfers.

Total Community College Expenditures

Table 7 shows total budgeted FY 2020 community college expenditures. In FY 2020, total budgeted expenditures are \$2,008,620,300. As mentioned previously, base operating revenues for FY 2020 are \$1,777,910,200; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,008,620,300. Of the total \$2,008,620,300 in budgeted expenditures, \$1,597,551,000, or 79.5%, of these expenditures are from the community colleges’ General and Restricted Funds. This includes about \$487,849,800, or 24%, for instruction and \$332,329,400, or 16.6%, for institutional support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$86,618,700, or 4.3% of the total. Plant Fund expenditures, which generally include capital costs, are \$210,436,700, or 10.5% of the total. The remaining \$114,013,900 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.)

Table 7

Community Colleges - FY 2020 Budgeted Expenditures

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$487,849,800	24.3%
Public Service	\$26,479,900	1.3%
Academic Support	\$136,611,100	6.8%
Student Services	\$173,527,100	8.6%
Institutional Support	\$332,329,400	16.6%
Operation & Maintenance	\$116,340,300	5.8%
Scholarships/Grants	\$278,862,300	13.9%
Contingency	<u>\$45,551,100</u>	<u>2.3%</u>
Subtotal	\$1,597,551,000	79.5%
Auxiliary Enterprises Fund	\$86,618,700	4.3%
Plant Fund	\$210,436,700	10.5%
Debt Service	<u>\$114,013,900</u>	<u>5.7%</u>
Total	\$2,008,620,300	100%

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 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	975,700	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	20,783,400	19,348,900
Year-End Fund Balance	0	0

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.

Link to the **AGENCY'S STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** https://www.aztransfer.com/community_colleges/

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2019 Actual	FY 2020 Exp.Plan	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total	54,380.5	97,400.7	(15,181.6)	82,219.1

Major Executive Budget Initiatives and Funding

Rural Community College Aid

The Executive Budget includes an increase in one-time funding for rural community college aid.

This funding is allocated among the ten rural community college districts based on FY 2019 actual enrollment and may be used for general operating expenditures or capital improvements.

This funding is in addition to the Arizona Advanced Technology Network Rural Expansion Project. See the Commerce Authority detail section for more information.

Funding	FY 2021
General Fund	6,468.1
Issue Total	6,468.1

Fully Fund STEM & Workforce Programs Aid Formula

The Executive Budget includes an increase in one-time funding to fully restore the STEM and Workforce Programs Aid Formula for the Maricopa, Pima, and Pinal community college districts.

Over the past 10 years, State formula funding for those three community college districts has decreased from \$66.2 million in FY 2011 to \$3.5 million in FY 2020. Those decreases have had the harshest impact on the STEM and Workforce Programs Aid Formula funding.

Funding	FY 2021
General Fund	11,130.0
Issue Total	11,130.0

Executive Budget Baseline Changes

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 2019, full-time student enrollment declined by (4,249) students statewide, generating a reduction in Operating State Aid.

Funding	FY 2021
General Fund	(372.9)
Issue Total	(372.9)

Equalization Aid

The Executive Budget includes an increase in funding for Equalization Aid to Cochise, Graham, Navajo, and Yuma/La Paz 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 2021
General Fund	2,625.8
Issue Total	2,625.8

STEM and Workforce Programs Aid

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

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

In FY 2019, full-time student enrollment declined by (4,249) students statewide, generating a reduction in STEM and Workforce Programs Aid.

Laws 2019, Chapter 266 appropriated from the General Fund \$1.6 million and \$400,000 for the community colleges in Maricopa and Pima counties, respectively, for STEM and Workforce Programs Aid for three years beginning in FY 2020. Additionally, Chapter 266 appropriated \$96,500 for Pinal County. This funding issue reflects only the marginal change in funding due to changes in FTSE enrollment at rural community college districts across the state. The advance appropriations to Maricopa, Pima, and Pinal remain unchanged. However, the Executive Budget includes a separate initiative to fully fund the STEM and Workforce Programs Aid for those three counties.

Funding	FY 2021
General Fund	(32.6)
Issue Total	(32.6)

Remove One-Time FY 2020 Appropriations

The Executive Budget includes a decrease in funding for Pima Aviation Center Expansion (\$15 million), Rural Community College Aid (\$14.2 million); and Maricopa Health Care Specialty Expansion (\$5.8 million).

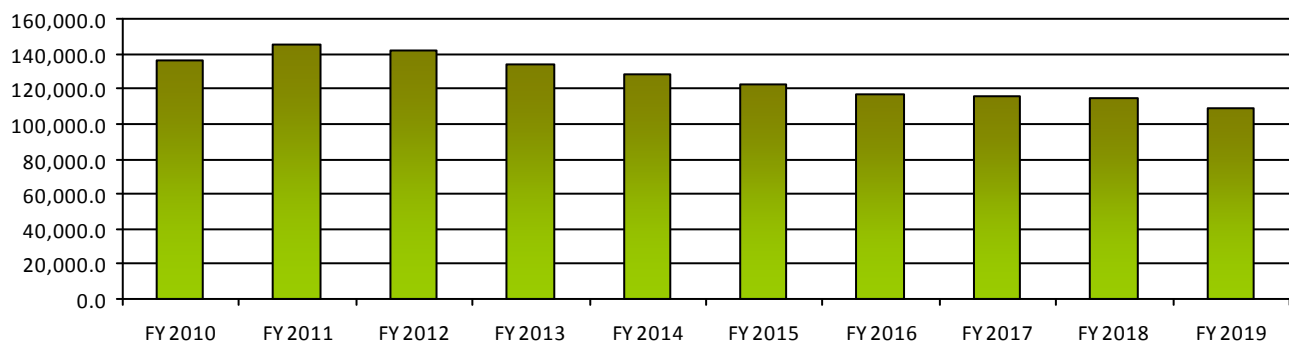
The FY 2020 budget included these one-time appropriations. The Executive Budget backs out this funding in FY 2021.

Funding	FY 2021
General Fund	(35,000.0)
Issue Total	(35,000.0)

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 Statewide and Large Automation Projects. Statewide Adjustments for FY 2021 include changes for health insurance premiums, retirement contributions, rent charges.

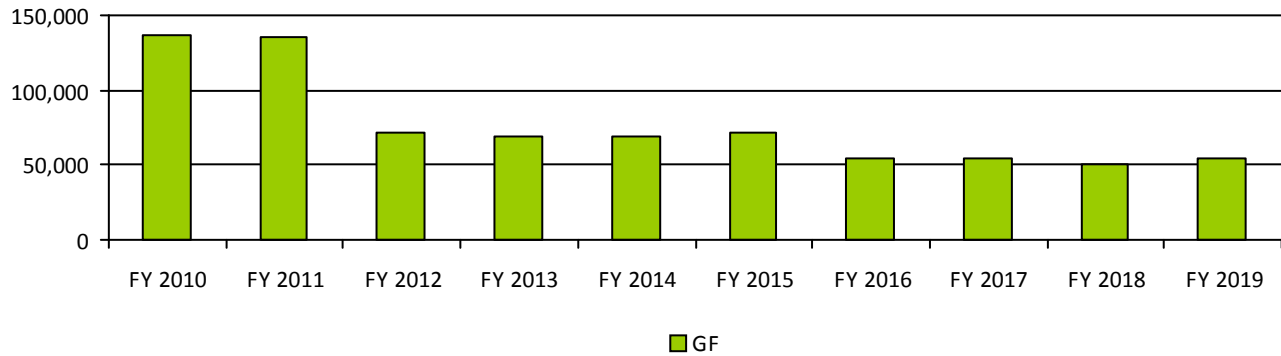
Link to **[EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)**

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 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Dine College	0.0	1,000.0	0.0	1,000.0
Equalization Aid	28,673.1	30,647.6	2,625.8	33,273.4
Gila Provisional Community College	200.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	5,800.0	(5,800.0)	0.0
One-Time Student Count Funding	0.0	14,200.0	(7,731.9)	6,468.1
Operating State Aid	16,633.8	16,206.1	(372.9)	15,833.2
Pima Aviation Center	0.0	15,000.0	(15,000.0)	0.0
Rural County Allocation	2,902.3	3,420.8	0.0	3,420.8
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	4,697.5	6,827.4	11,097.4	17,924.8
Tribal Community Colleges	0.0	2,825.0	0.0	2,825.0
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

BY EXPENDITURE OBJECT	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Aid to Others	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

BY APPROPRIATED FUND	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
General Fund	54,380.5	97,400.7	(15,181.6)	82,219.1
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2019 Actual	FY 2020 Approp.	FY 2021 Net Change	FY 2021 Exec. Bud.
Operating State Aid Cochise	4,677.3	4,623.5	67.2	4,690.7
Operating State Aid Coconino	1,749.2	1,703.4	(5.0)	1,698.4
Operating State Aid Gila	324.9	293.7	2.6	296.3
Operating State Aid Graham	2,357.9	2,389.6	(50.2)	2,339.4
Operating State Aid Mohave	1,152.7	1,175.3	(23.5)	1,151.8
Operating State Aid Navajo	1,576.5	1,567.7	(15.8)	1,551.9
Operating State Aid Pinal	1,507.8	1,452.0	(317.9)	1,134.1
Operating State Aid Santa Cruz	84.1	0.0	0.0	0.0
Operating State Aid Yavapai	589.9	601.4	(15.6)	585.8
Operating State Aid Yuma/La Paz	2,613.5	2,399.5	(14.7)	2,384.8
STEM and Workforce Programs Aid Cochise	1,010.8	996.2	18.3	1,014.5
STEM and Workforce Programs Aid Coconino	415.6	399.2	(1.8)	397.4
STEM and Workforce Programs Aid Gila	146.2	135.0	1.0	136.0
STEM and Workforce Programs Aid Graham	634.4	645.8	(18.2)	627.6
STEM and Workforce Programs Aid Maricopa	0.0	1,600.0	8,773.3	10,373.3
STEM and Workforce Programs Aid Mohave	446.9	455.0	(13.1)	441.9
STEM and Workforce Programs Aid Navajo	342.6	339.5	(4.7)	334.8
STEM and Workforce Programs Aid Pima	0.0	400.0	1,819.8	2,219.8
STEM and Workforce Programs Aid Pinal	96.5	96.5	536.9	633.4
STEM and Workforce Programs Aid Santa Cruz	62.4	26.9	(3.2)	23.7
STEM and Workforce Programs Aid Yavapai	699.0	703.1	(5.6)	697.5
STEM and Workforce Programs Aid Yuma/La Paz	843.1	1,030.2	(5.3)	1,024.9
Equalization Aid Cochise	5,848.2	6,389.5	831.9	7,221.4
Equalization Aid Graham	15,717.8	16,506.2	957.2	17,463.4
Equalization Aid Navajo	7,107.1	7,751.9	686.7	8,438.6
Equalization Aid Yuma/La Paz	0.0	0.0	150.0	150.0
Rural Community College Aid Cochise	0.0	3,140.1	(1,622.6)	1,517.5
Rural Community College Aid Coconino	0.0	1,003.1	(550.6)	452.5
Rural Community College Aid Gila	0.0	343.2	(172.8)	170.4
Rural Community College Aid Graham	0.0	1,568.1	(843.5)	724.6
Rural Community College Aid Mohave	0.0	1,152.1	(656.3)	495.8
Rural Community College Aid Navajo	0.0	889.2	(520.3)	368.9
Rural Community College Aid Pinal	0.0	1,795.4	(1,057.7)	737.7
Rural Community College Aid Santa Cruz	0.0	64.2	(12.4)	51.8
Rural Community College Aid Yavapai	0.0	1,761.3	(982.7)	778.6
Rural Community College Aid Yuma/La Paz	0.0	2,483.3	(1,313.0)	1,170.3
Rural County Allocation	2,902.3	3,420.8	0.0	3,420.8
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Tribal Community Colleges	0.0	2,825.0	0.0	2,825.0
Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
Dine College Remedial Education	0.0	1,000.0	0.0	1,000.0
Maricopa Health Care Specialty Expansion	0.0	5,800.0	(5,800.0)	0.0
Pima Aviation Center Expansion	0.0	15,000.0	(15,000.0)	0.0
Agency Total - Appropriated Funds	54,380.5	97,400.7	(15,181.6)	82,219.1

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 2021 State Aid Request for M&O, Equalization Assistance and STEM Workforce Programs**

FY 2021 State Aid Request	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
Maintenance & Operation	\$ 4,689,800	\$ 1,698,500	\$ 296,300	\$ 2,340,700	\$ -	\$ 1,151,200	\$ 1,552,100	\$ -	\$ 1,356,200	\$ (22,600)	\$ 586,000	\$ 2,385,000	\$ 16,033,200
Equalization Assistance	7,011,900	-	-	17,253,900	-	-	8,229,100	-	-	-	-	-	32,494,900
STEM Workforce Programs	1,014,500	397,400	136,000	627,800	10,404,800	441,600	334,900	2,281,100	712,300	20,000	697,500	1,024,900	18,092,800
Total Request	\$ 12,716,200	\$ 2,095,900	\$ 432,300	\$ 20,222,400	\$ 10,404,800	\$ 1,592,800	\$ 10,116,100	\$ 2,281,100	\$ 2,068,500	\$ (2,600)	\$ 1,283,500	\$ 3,409,900	\$ 66,620,900

Maintenance and Operations, Pursuant to ARS 15-1466													
FTSE Change:	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2018 Audited FTSE (Total)	6,258	1,999	684	3,124	70,337	2,280	1,777	14,783	3,578	134	3,510	4,949	113,413
FY 2019 Unaudited FTSE (Total)	6,376	1,986	683	3,034	67,592	2,227	1,742	14,441	3,410	95	3,472	4,942	110,000
Increase/(Decrease)	118	(13)	(1)	(90)	(2,745)	(53)	(35)	(342)	(168)	(39)	(38)	(7)	(3,413)
FY 2018 Audited Non Dual Enr	6,194	1,803	602	3,024	65,265	2,009	1,466	14,509	3,537	134	3,186	4,862	106,591
FY 2019 Unaudited Non Dual Enr	6,305	1,799	612	2,945	62,469	1,979	1,447	14,073	3,374	95	3,171	4,819	103,088
Increase/(Decrease)	111	(4)	10	(79)	(2,796)	(30)	(19)	(436)	(163)	(39)	(15)	(43)	(3,503)
FY 2018 Audited Dual Enrollment	64	196	82	100	5,072	271	311	274	41	-	324	87	6,822
FY 2019 Unaudited Dual Enrollment	71	187	71	89	5,123	248	295	368	36	-	301	123	6,912
Increase/(Decrease)	7	(9)	(11)	(11)	51	(23)	(16)	94	(5)	-	(23)	36	90

State One Time Appropriations	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2020 One Time Appropriations ^(1&2)	\$ 3,140,100	\$ 1,003,100	\$ 343,200	\$ 1,568,100	\$ 5,800,000	\$ 1,152,100	\$ 889,200	\$ 15,000,000	\$ 1,795,400	\$ 64,200	\$ 1,761,300	\$ 2,483,300	\$ 35,000,000

⁽¹⁾ Rural Community College Aid

⁽²⁾ Maricopa appropriation for the health care specialty expansion; Pima appropriation for the Pima aviation center expansion

State Aid Adj. for FTSE Change and Dual Enrollment:													
FY 2020 State aid M&O	\$ 4,623,500	\$ 1,703,400	\$ 293,700	\$ 2,389,600	\$ -	\$ 1,175,300	\$ 1,567,700	\$ -	\$ 1,452,000	\$ -	\$ 601,400	\$ 2,399,500	\$ 16,206,100
Non Dual Enrollment Growth	64,300	(2,300)	5,800	(45,700)	-	(17,400)	(11,000)	-	(94,400)	(22,600)	(8,800)	(24,900)	(157,000)
Dual Enrollment Growth ⁽¹⁾	2,000	(2,600)	(3,200)	(3,200)	-	(6,700)	(4,600)	-	(1,400)	-	(6,600)	10,400	(15,900)
FY 2021 Appropriation	4,689,800	1,698,500	296,300	2,340,700	-	1,151,200	1,552,100	-	1,356,200	(22,600)	586,000	2,385,000	16,033,200
Increased State approp.	\$ 66,300	\$ (4,900)	\$ 2,600	\$ (48,900)	\$ -	\$ (24,100)	\$ (15,600)	\$ -	\$ (95,800)	\$ (22,600)	\$ (15,400)	\$ (14,500)	\$ (172,900)

⁽¹⁾ Reflects funding adjustment for Dual Enrollment based on Dual Enrollment FTSE * Average Appropriation* 50%

Formula calculated according to statute	
FY 2020 Total M&O Appropriation	\$ 16,206,100
FY 2021 Unaudited FTSE (Total)	27,967
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 579
Average Appropriation Per FTSE (Dual Enrollment)	\$ 290

Equalization FY 2021 Calculation, Pursuant to ASRS 15-1468													
	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2021 Equalization Aid	\$ 7,011,900	\$ -	\$ -	\$ 17,253,900	\$ -	\$ -	\$ 8,229,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,494,900
FY 2020 Equalization Aid	6,389,500	-	-	16,506,200	-	-	7,751,900	-	-	-	-	-	30,647,600
Increase/(Decrease)	\$ 622,400	\$ -	\$ -	\$ 747,700	\$ -	\$ -	\$ 477,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,847,300

The STEM Support request shown below was calculate using the formula in ARS 15-1464

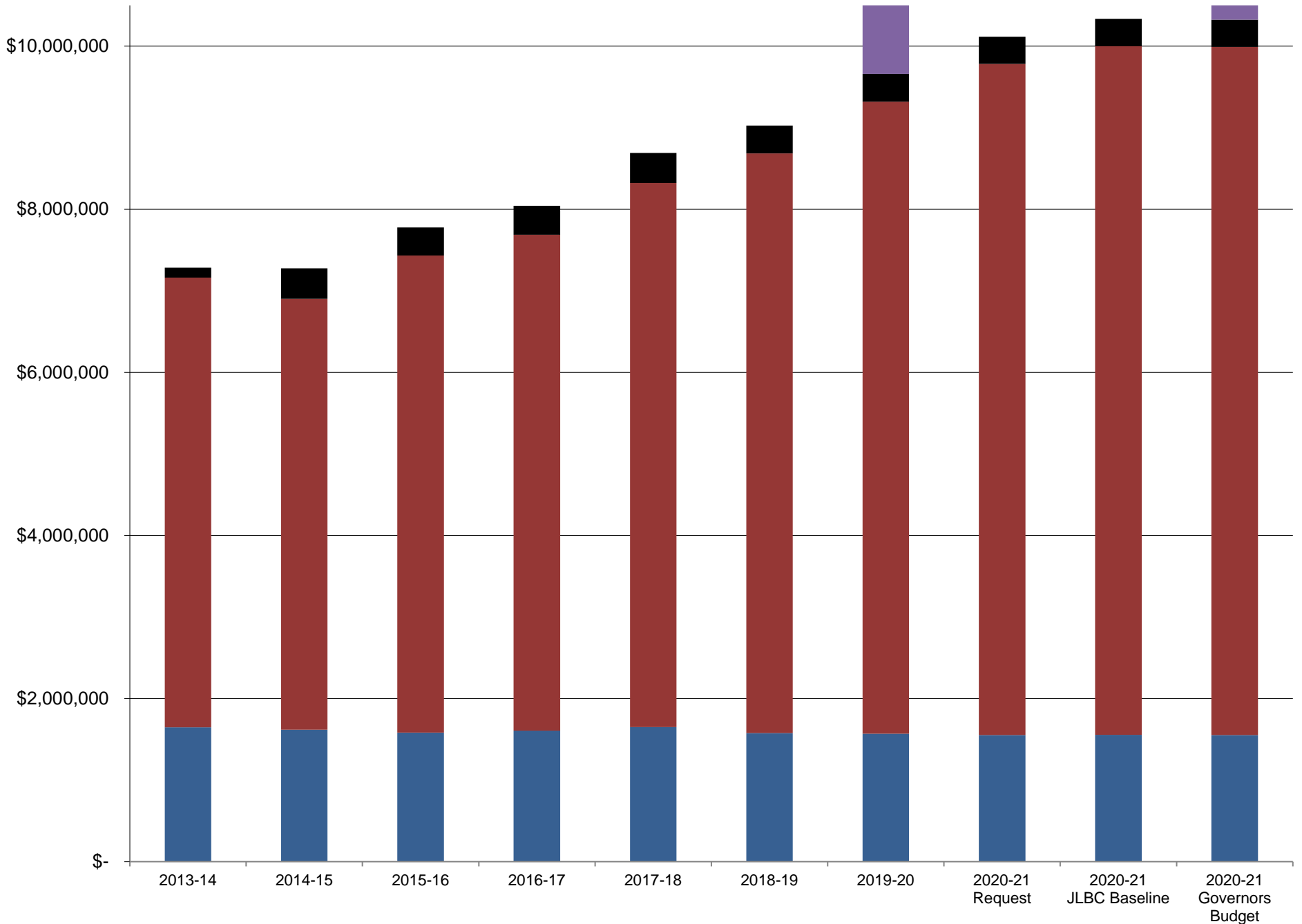
STEM Workforce Programs													
	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2019 Unaudited Non Dual Enr	6,305	1,799	612	2,945	62,469	1,979	1,447	14,073	3,374	95	3,171	4,819	103,088
FY 2019 Unaudited Dual Enrollment	71	187	71	89	5,123	248	295	368	36	-	301	123	6,912
FY 2021 Amount for Non Dual Enroll ⁽¹⁾	\$ 1,008,800	\$ 377,800	\$ 128,500	\$ 618,500	\$ 9,995,000	\$ 415,600	\$ 303,900	\$ 2,251,700	\$ 708,500	\$ 20,000	\$ 665,900	\$ 1,012,000	\$ 17,506,200
FY 2021 Amount for Dual Enrollment	5,700	19,600	7,500	9,300	409,800	26,000	31,000	29,400	3,800	-	31,600	12,900	586,600
FY 2021 Formula Calculation ⁽²⁾	\$ 1,014,500	\$ 397,400	\$ 136,000	\$ 627,800	\$ 10,404,800	\$ 441,600	\$ 334,900	\$ 2,281,100	\$ 712,300	\$ 20,000	\$ 697,500	\$ 1,024,900	\$ 18,092,800
FY 2020 STEM Aid	996,200	399,200	135,000	645,800	1,600,000	455,000	339,500	400,000	96,500	26,900	703,100	1,030,200	6,827,400
Increase/(Decrease)	\$ 18,300	\$ (1,800)	\$ 1,000	\$ (18,000)	\$ 8,804,800	\$ (13,400)	\$ (4,600)	\$ 1,881,100	\$ 615,800	\$ (6,900)	\$ (5,600)	\$ (5,300)	\$ 11,265,400

⁽¹⁾ FY 2020 FTSE times rate per FTSE: rate is <5,000 FTSE @ \$210 per FTSE, > 5,000 FTSE @ \$160 per FTSE

⁽²⁾ Reflects funding at 50% of STEM amount for Dual Enrollment Students

NPC State Aid Revenues

■ OPERATING STATE AID
 ■ EQUALIZATION AID
 ■ STEM
 ■ RURAL AID



Primary Property Tax Rate & Levy

Recommendation:

Staff recommends setting the primary property tax levy & rate below the maximum amount, which will not require a Truth in Taxation hearing. The 2020 Truth in Taxation Analysis shows this amount calculated at a rate of \$1.7827, which would result in a levy of \$15,726,233. This represents a levy increase of \$239,353 associated with new construction.

Summary:

Navajo County taxpayers are dealing with the economic downturn related to COVID-19. Many individuals have lost their jobs and small business owners are losing revenues by modifying their business operations to comply with federal and Arizona guidance. The district does not want to add to the burden of local taxpayers. With this in mind the district will not pursue the maximum tax rate & levy. Instead it is recommending a rate below the maximum, which will not require a Truth in Taxation hearing.

The preliminary budget includes the primary property tax rate levied at \$1.7827, generating \$15,726,233 in revenues. The Navajo County Assessor provides the Levy Limit Worksheet by February 10th of each year in accordance with Arizona Revised Statute §42-17052. The Property Tax Oversight Commission provides the Truth in Taxation Analysis, which is the calculation for the Truth in Taxation Hearing Notice pursuant to Arizona Revised Statute §42-17107. Both documents are used to develop the three options discussed in the Budget Analysis.

Options:

- Option 1 - The 2020 Levy Limit worksheet is attached listing the maximum allowable levy as \$16,445,192 with a maximum allowable tax rate of \$1.8642. A Truth in Taxation hearing along with publication of notices would be required for this option.
- Option 2 - The 2020 Truth in Taxation Analysis shows the calculation of the levy was set at \$15,487,000 with a rate of \$1.7556. This would not require a Truth in Taxation hearing because the levy would not be increasing, but the district would forego revenues associated with new construction.
- Option 3 - The 2020 Truth in Taxation Analysis shows the calculation of the levy was set at \$15,726,233 with a rate of \$1.7827, a level that would not require a hearing. The increase in the levy amount is associated with new construction.

Final action on the primary property tax levy will be taken at a Special Meeting on May 19, 2020. The levy can be decreased but not increased at that time.

Graphs providing historical property tax levy and rate information are included.

2020 LEVY LIMIT WORKSHEET

Date: 2/10/2020

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
--

MAXIMUM LEVY	2019
A.1. Maximum Allowable Primary Tax Levy	\$15,877,014
A.2. A.1 multiplied by 1.02	\$16,194,554

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2020
B.1. Centrally Assessed	\$200,314,314
B.2. Locally Assessed Real Property	\$653,364,549
B.3. Locally Assessed Personal Property	\$15,052,837
B.4. Total Assessed Value (B.1 through B.3)	\$868,731,700
B.5. B.4. divided by 100	\$8,687,317

CURRENT YEAR NET ASSESSED VALUES	2020
C.1. Centrally Assessed	\$203,330,423
C.2. Locally Assessed Real Property	\$663,774,856
C.3. Locally Assessed Personal Property	\$15,052,837
C.4. Total Assessed Value (C.1 through C.3)	\$882,158,116
C.5. C.4. divided by 100	\$8,821,581

LEVY LIMIT CALCULATION	2020
D.1. LINE A.2	\$16,194,554
D.2. LINE B.5	\$8,687,317
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8642
D.4. LINE C.5	\$8,821,581
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$16,445,192
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)	\$16,445,192

<i>2020 New Construction</i>	\$13,426,416
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Enter data in yellow-shaded cells only.
Calculated data in tan should be used in published notice.
Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).

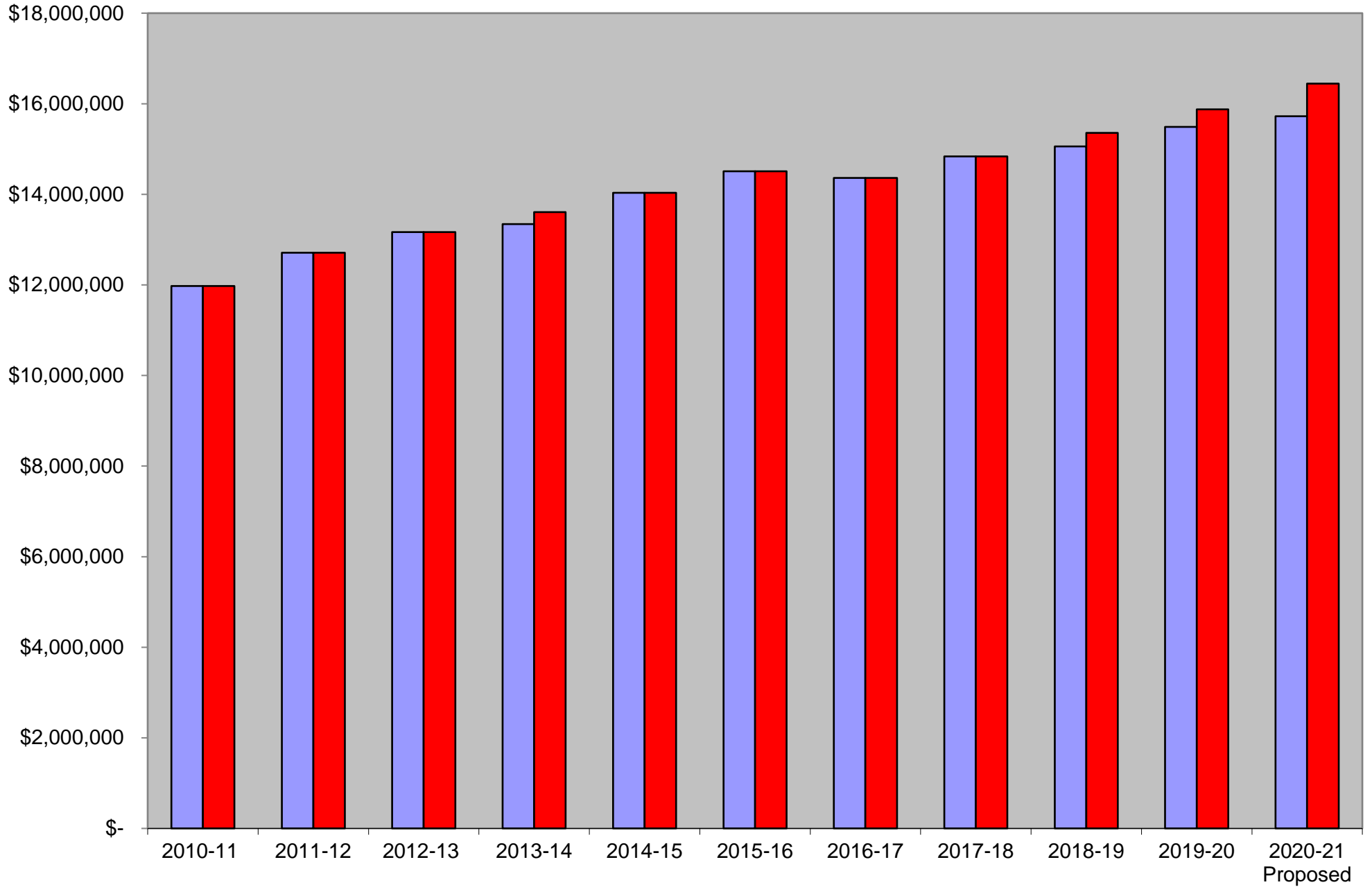
Truth in Taxation Analysis

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

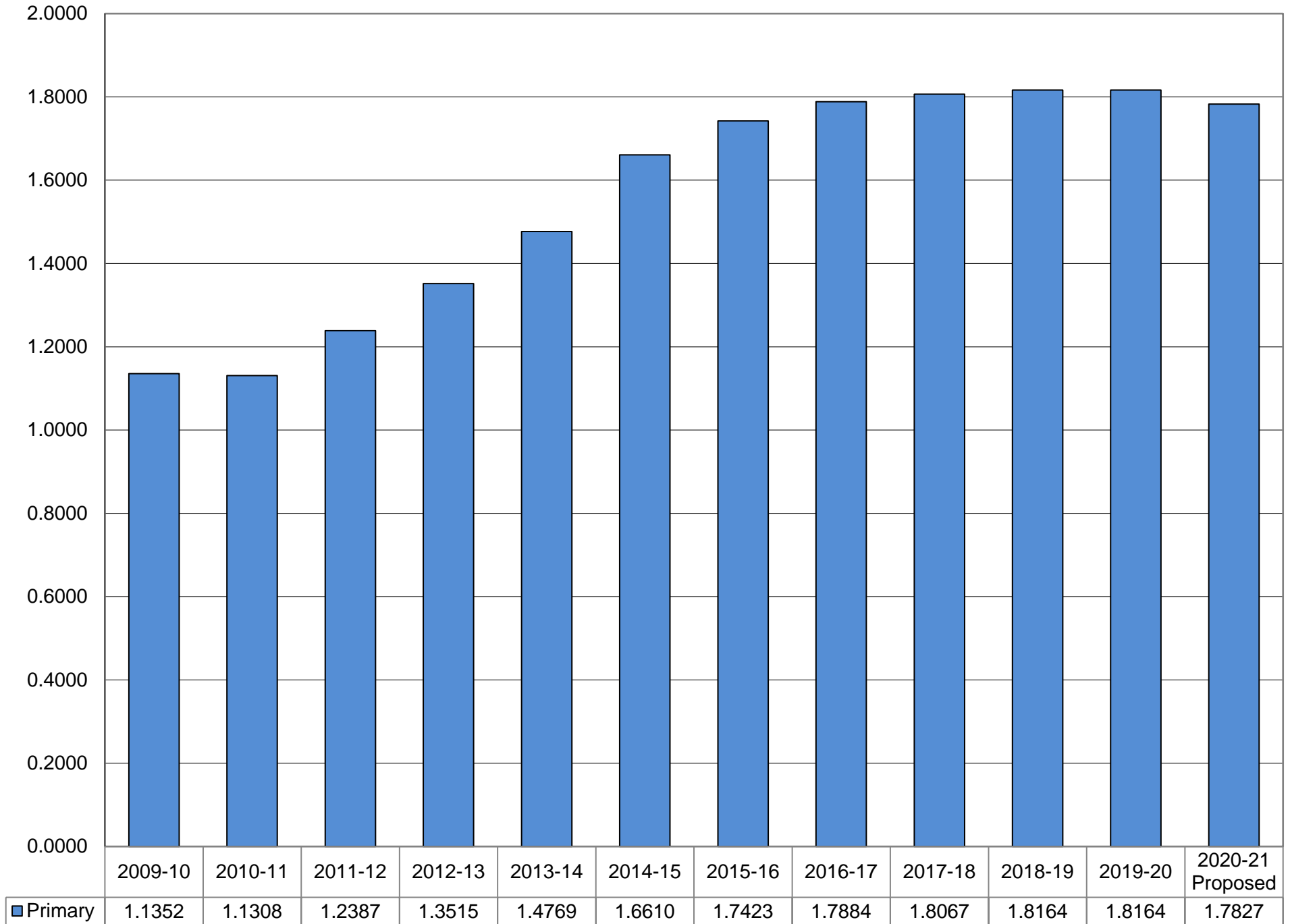
	Option 1	Option 2	Option 3
	Maximum	Same Levy \$ as Prior Year	TNT Rate
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 15,487,000	\$ 15,487,000	\$ 15,487,000
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 882,158,116	\$ 882,158,116	\$ 882,158,116
Value of new construction:	\$ 13,426,416	\$ 13,426,416	\$ 13,426,416
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 868,731,700	\$ 868,731,700	\$ 868,731,700
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.7827	\$ 1.7827	\$ 1.7827
Growth in property tax levy capacity associated with new construction:	\$ 239,353	\$ 239,353	\$ 239,353
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 15,726,233	\$ 15,726,233	\$ 15,726,233
Proposed primary property tax levy:	\$ 16,445,192	\$ 15,487,000	\$ 15,726,233
Proposed increase in primary property tax levy, exclusive of new construction	\$ 708,017	\$ (235,592)	\$ -
Proposed percentage increase in primary property tax levy:	4.57%	-1.52%	0.00%
Proposed primary property tax rate:	\$ 1.8642	\$ 1.7556	\$ 1.7827
Proposed increase in primary property tax rate:	\$ 0.0815	\$ (0.0271)	\$ 0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$ 186.42	\$ 175.56	\$ 178.27
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 178.27	\$ 178.27	\$ 178.27
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 8.15	\$ (2.71)	\$ 0.00

NPC Primary Maximum Property Tax Levy compared to Actual Levy

■ Levy - Assessed - set by NPC
 ■ Levy Limit - Max

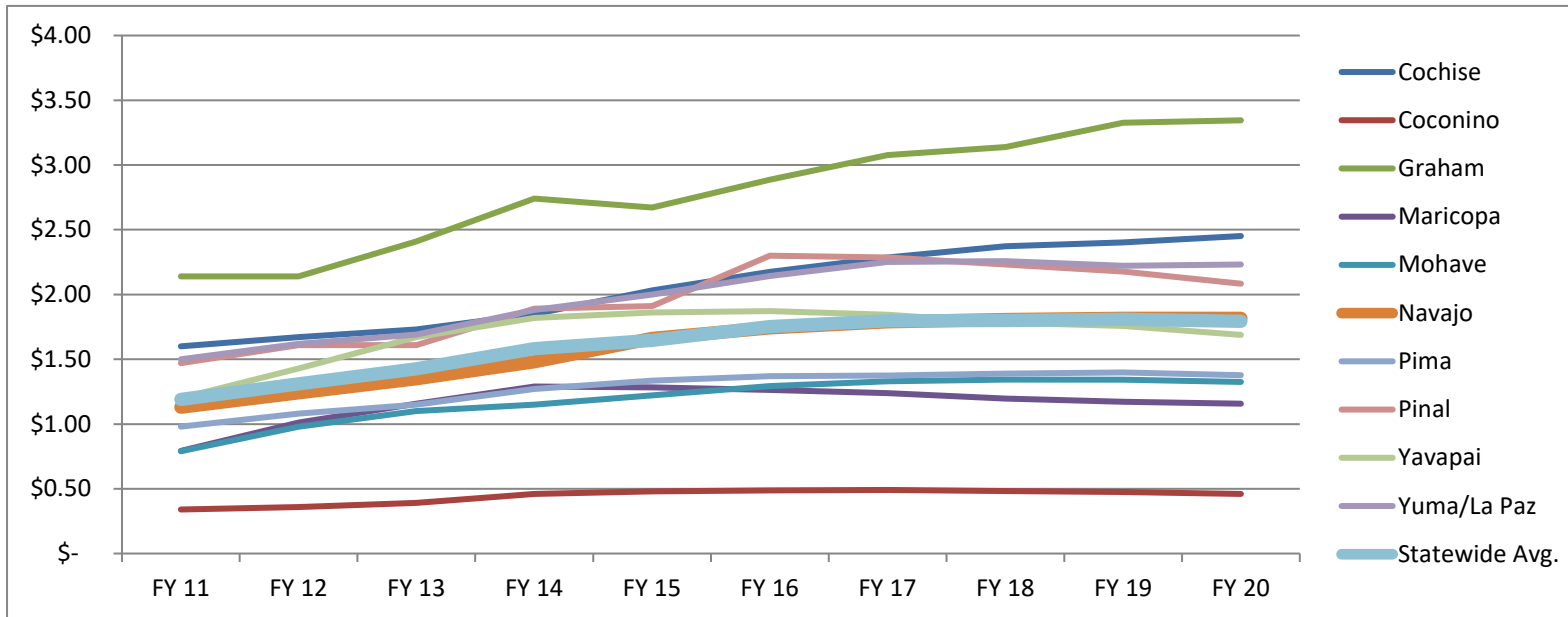


NPC Historical Property Tax Rates & Current Year Proposal



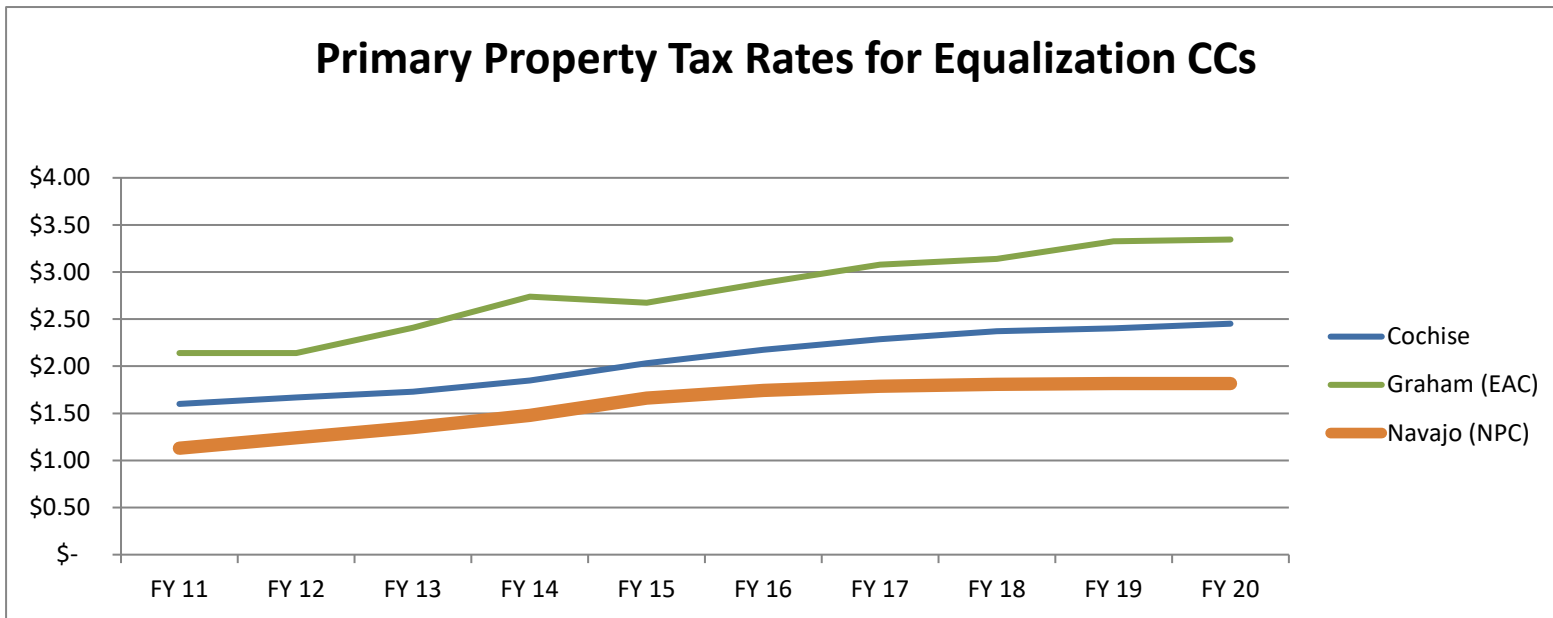
Community College Primary Property Tax Rates

<u>CC District</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY21 Prelim Proposal</u>
Cochise	\$ 1.60	\$ 1.67	\$ 1.73	\$ 1.85	\$ 2.03	\$ 2.18	\$ 2.29	\$ 2.37	\$ 2.40	\$ 2.45	Below Max
Coconino	\$ 0.34	\$ 0.36	\$ 0.39	\$ 0.46	\$ 0.48	\$ 0.49	\$ 0.49	\$ 0.48	\$ 0.47	\$ 0.46	Max
Graham	\$ 2.14	\$ 2.14	\$ 2.41	\$ 2.74	\$ 2.67	\$ 2.89	\$ 3.08	\$ 3.14	\$ 3.33	\$ 3.35	TBD
Maricopa	\$ 0.79	\$ 1.01	\$ 1.16	\$ 1.29	\$ 1.28	\$ 1.26	\$ 1.24	\$ 1.20	\$ 1.17	\$ 1.16	Max
Mohave	\$ 0.79	\$ 0.98	\$ 1.10	\$ 1.15	\$ 1.22	\$ 1.29	\$ 1.33	\$ 1.34	\$ 1.34	\$ 1.33	Below Max
Navajo	\$ 1.13	\$ 1.24	\$ 1.35	\$ 1.48	\$ 1.66	\$ 1.74	\$ 1.79	\$ 1.81	\$ 1.82	\$ 1.82	Below Max
Pima	\$ 0.98	\$ 1.08	\$ 1.15	\$ 1.27	\$ 1.33	\$ 1.37	\$ 1.37	\$ 1.39	\$ 1.40	\$ 1.38	Max
Pinal	\$ 1.47	\$ 1.61	\$ 1.61	\$ 1.89	\$ 1.91	\$ 2.30	\$ 2.29	\$ 2.23	\$ 2.18	\$ 2.08	Below Max
Yavapai	\$ 1.20	\$ 1.43	\$ 1.67	\$ 1.82	\$ 1.86	\$ 1.87	\$ 1.84	\$ 1.78	\$ 1.76	\$ 1.69	Below Max
Yuma/La Paz	\$ 1.50	\$ 1.62	\$ 1.69	\$ 1.88	\$ 2.00	\$ 2.14	\$ 2.25	\$ 2.26	\$ 2.22	\$ 2.23	Below Max
Statewide Avg.	\$ 1.19	\$ 1.31	\$ 1.43	\$ 1.58	\$ 1.65	\$ 1.75	\$ 1.80	\$ 1.80	\$ 1.81	\$ 1.79	



Community College Primary Property Tax Rates
Equalization Schools

CC District	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21 Prelim Proposal
Cochise	\$ 1.60	\$ 1.67	\$ 1.73	\$ 1.85	\$ 2.03	\$ 2.18	\$ 2.29	\$ 2.37	\$ 2.40	\$ 2.45	Below Max
Graham (EAC)	\$ 2.14	\$ 2.14	\$ 2.41	\$ 2.74	\$ 2.67	\$ 2.89	\$ 3.08	\$ 3.14	\$ 3.33	\$ 3.35	TBD
Navajo (NPC)	\$ 1.13	\$ 1.24	\$ 1.35	\$ 1.48	\$ 1.66	\$ 1.74	\$ 1.79	\$ 1.81	\$ 1.82	\$ 1.82	Below Max



Reduced Tuition - Fall 2020 and Spring 2021

Recommendation:

Staff recommends a reduction in its FY2021 approved tuition rate of \$79 to \$40 for Fall 2020 and Spring 2021. The estimate for the tuition reduction is \$2 million, which would be offset with amounts from fund balance creating a revenue neutral proposal.

Summary:

This proposal will help our students who are negatively impacted by the economic downturn associated with COVID-19. As uncertainty become the new normal, the district wants to continue to support its students as much as possible. This proposal will provide an immediate help to our students who may have lost their job or have reduced work hours and are struggling to make ends meet while pursuing a degree or certificate. Although an economic downturn typically leads to enrollment increases at higher education institutions it is unclear if that will be the case in the coming year.

The reduced rate applies to the tuition rate set at \$79 per credit hour and includes all the tuition categories (i.e. in-state, Apache County and the Early College program). This is only applicable to Fall 2020 and Spring 2021. Summer tuition rates are already set at 50% of the applicable rate. The tuition chart approved by the District Governing Board on March 24, 2020 is included.

FY2021	Fall	Spring	Summer	Annual
Tuition	\$ 2,249,400	\$ 2,396,100	\$ 244,500	\$ 4,890,000
Reduction	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ (2,000,000)
Net Tuition	\$ 1,249,400	\$ 1,396,100	\$ 244,500	\$ 2,890,000
Fund Balance	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
Proposal	\$ -	\$ -	\$ -	\$ -

The funding for this proposal would come from the district's fund balance. Unrestricted fund balance at June 30, 2019 was \$29 million, which includes \$20 million set aside by the District Governing Board for facility expansion at Show Low. Adequate fund balance is available for this proposal.

	Fund Balance
Unrestricted Fund Balance, June 30, 2019	\$ 49,094,260
Designated by DGB - Show Low Construction	<u>\$ (20,000,000)</u> FY1920 spending is minimal
Available Fund Balance	\$ 29,094,260
Estimate - FY20 Increase in Fund Balances	<u>\$ 4,800,000</u> Avg for prior 3 years \$6.4M
Estimate - Unrestricted Fund Balance, June 30, 2020	\$ 33,894,260
Estimate - Reduction in tuition	<u>\$ (2,000,000)</u>
Estimate - Fund Balance after Reduction in tuition	<u><u>\$ 31,894,260</u></u>

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2020-2021
APPROVED**

TUITION	Approved 2020-21	Approved 2021-22	Approved 2022-23
IN-STATE	\$79 per credit hour	\$82 per credit hour	\$85 per credit hour
APACHE COUNTY	\$79 per credit hour	\$82 per credit hour	\$85 per credit hour
OUT-OF-STATE	\$380 per credit hour	\$395 per credit hour	\$410 per credit hour
EARLY COLLEGE – IN-STATE	\$79 per credit hour	\$82 per credit hour	\$85 per credit hour
EARLY COLLEGE – OUT-OF-STATE	\$79 per credit hour	\$82 per credit hour	\$85 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)		
CCP 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)		
WICHE WUE	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		
SUMMER SESSION REFUNDS	100% prior to 1 st day of session. 50% through first week of the session. No refunds after first week.		
SHORT-TERM COURSE REFUNDS	100% prior to 1 st day of session. 50% through first week of the session. No refunds after first week.		

Notes:

*50% discounts are not to be combined

Bold items indicate a change from prior year

2020-21 SALARY & WAGE RECOMMENDATION

Recommendation:

Staff recommends adjusting salaries and wages by 2.5% for all eligible faculty, adjunct faculty and exempt employees. Nonexempt (hourly) employees will receive a \$1.00 increase to align with Arizona Minimum wage increase of \$1.00 effective January 1, 2020. The estimated impact to the base salary & wages is \$480,000 with taxes of \$91,000 for a total of \$571,000.

Summary:

Salaries & Wages

The President, faculty and staff (team) developed the salary and wage recommendation collaboratively. The team's initial salary recommendation was 4% but this figure was decreased when the state of Arizona passed a "skinny budget", which excluded nearly \$400,000 that was previously identified as Rural Aid. The salary and wage increase for the upcoming year is equivalent to a cost of living adjustment (COLA) for faculty, adjunct and exempt employees. The two-year average for COLA is 2.2% (2019, 2.8% and 2020, 1.6%); a two-year average is used to convert from a calendar year to a fiscal year. The district strives to set competitive salaries and wages to incentivize employees to do their best for the College and to encourage engagement and loyalty. It also serves as a necessary recruiting tool, which is especially important in rural Arizona. Because of their loyalty to the College and their understanding of the economic downturn related to the COVID-19 pandemic, our staff are supportive of a cost of living adjustment this year.

The recommended 2.5% and \$1.00 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 1.0%.
- Nonexempt – employees will move 1 step \$0.36 (or approximately 1.5%) and wage schedules will be adjusted by increasing the base by \$0.64 (or approximately 2.5%).
- Exempt – employees will receive a 2.5% salary increase that includes adjusting the salary ranges by 1.0%.

Noncontract employees:

- Adjunct Faculty – a 2.5% pool will be established and distributed among levels; new levels are currently under development

Note: Adjustments to the base will provide a 1.0% increase for employees who have reached the maximum amount for their position based on the salary schedules. These are known internally as “redlined” employees. The number of redlined employees has declined over the years as employees retire.

Other Changes for the upcoming year:

- Procedure 2739, addressing legal holidays and college closures will be revised to provide all eligible employees two additional days during winter break for a total of five days.
- Procedure 2740, addressing annual leave will be revised to clarify the leave eligibility and to modify the maximum accumulation of leave from 14 months of leave accrual (varies by position and years of service) to a flat 200 hours. The revision will minimize any potential confusion and streamline administrative burden.

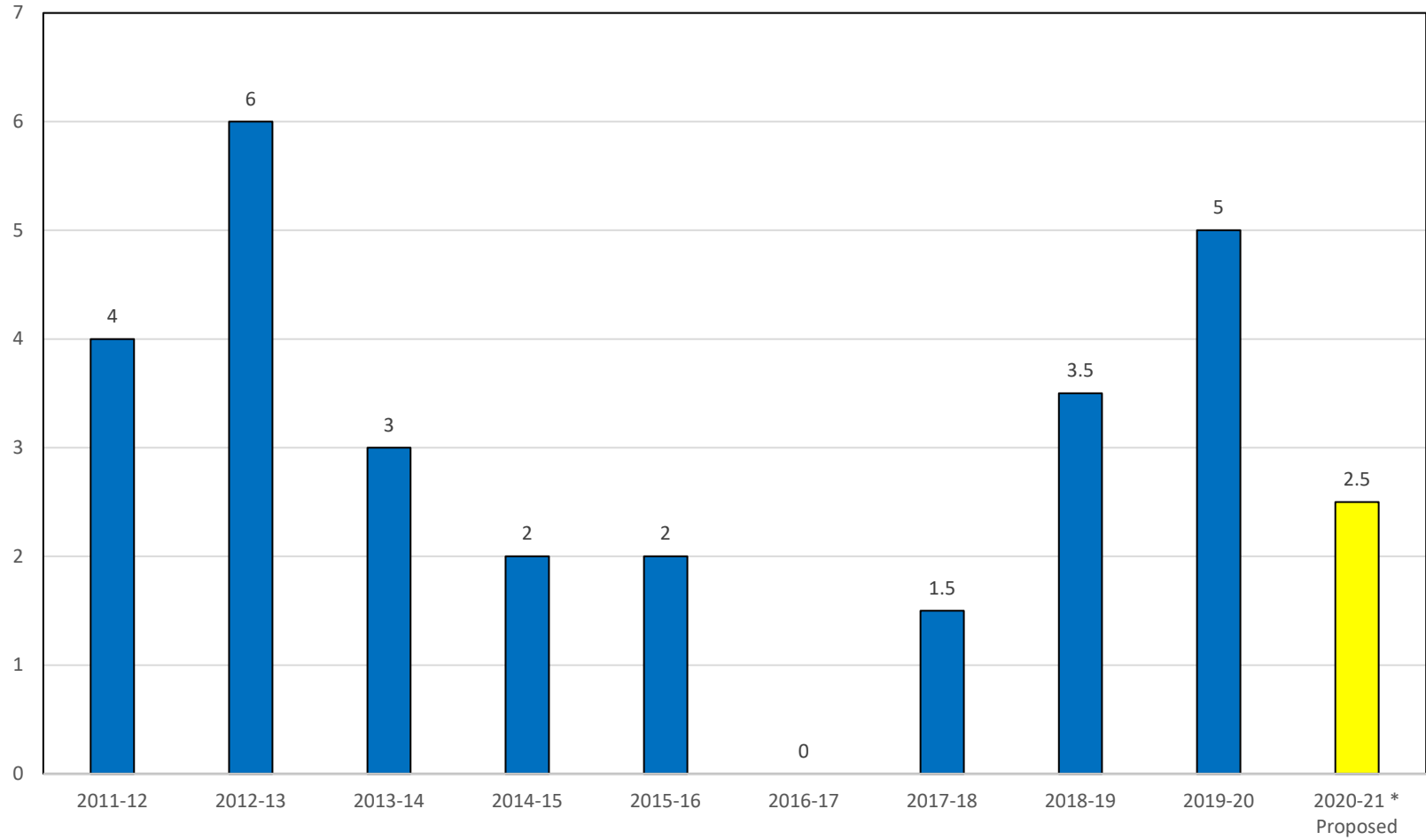
Employee Related Expenses

Health Insurance: Mountain Public Employee Benefit Trust has determined that they will make no changes to the medical benefit plan it offers to its members for 2020-21. 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 by 3.1% for a cost of approximately \$60,000 in 2020-21 for existing employees. The employees will see a decrease in children and family coverage under both medical plans.

- NPC will pay \$732 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 April.
- Dental and vision benefits are voluntary benefits and paid solely by the employee electing that coverage. There are no changes in rates for 2020-21.

ASRS: Employee and employer ASRS contributions will increase from 12.11% to 12.22%. 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 10.41% to 10.21%. The impact of these changes are expected to be minimal.

NPC Salary Increase Percentage



FY2020-21 - 2.5% is related to Faculty & Exempt; proposal for Nonexempt employees is \$1.00/hour
FY2016-17 - \$1390 per employee (\$550 stipend plus employer paid \$360 for medical/HSA & \$480 for dental)

**Arizona Community College
Preliminary Info
FY2021**

**Preliminary Information Subject to
Change Until Approved**

County	College	Change Until Approved
Cochise	Cochise	Address Compression
		2.5-3%
Coconino	Coconino	Based on classification
Graham	Eastern	1 step
Maricopa	Maricopa	2-3% COLA
Mohave	Mohave	TBD
		2.5% Faculty & Exempt
Navajo	Northland	\$1.00 for Nonexempt
Pima	Pima	TBD
Pinal	Central	No increase
Yavapai	Yavapai	3%
Yuma	Western	2%

**Northland Pioneer College
2020-21 Faculty Salary Schedule PROPOSED**

Step	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$44,012	\$44,804	\$45,611	\$46,432	\$47,267	\$48,118	\$48,984	\$49,866	\$50,764	\$51,677	\$52,608
2	\$44,672	\$45,476	\$46,295	\$47,128	\$47,976	\$48,840	\$49,719	\$50,614	\$51,525	\$52,453	\$53,397
3	\$45,342	\$46,158	\$46,989	\$47,835	\$48,696	\$49,573	\$50,465	\$51,373	\$52,298	\$53,239	\$54,198
4	\$46,022	\$46,851	\$47,694	\$48,553	\$49,427	\$50,316	\$51,222	\$52,144	\$53,083	\$54,038	\$55,011
5	\$46,713	\$47,554	\$48,410	\$49,281	\$50,168	\$51,071	\$51,990	\$52,926	\$53,879	\$54,849	\$55,836
6	\$47,413	\$48,267	\$49,136	\$50,020	\$50,920	\$51,837	\$52,770	\$53,720	\$54,687	\$55,671	\$56,673
7	\$48,125	\$48,991	\$49,873	\$50,770	\$51,684	\$52,615	\$53,562	\$54,526	\$55,507	\$56,506	\$57,523
8	\$48,846	\$49,726	\$50,621	\$51,532	\$52,460	\$53,404	\$54,365	\$55,344	\$56,340	\$57,354	\$58,386
9	\$49,579	\$50,472	\$51,380	\$52,305	\$53,246	\$54,205	\$55,181	\$56,174	\$57,185	\$58,214	\$59,262
10	\$50,323	\$51,229	\$52,151	\$53,090	\$54,045	\$55,018	\$56,008	\$57,016	\$58,043	\$59,087	\$60,151
11	\$51,078	\$51,997	\$52,933	\$53,886	\$54,856	\$55,843	\$56,848	\$57,872	\$58,913	\$59,974	\$61,053
12	\$51,844	\$52,777	\$53,727	\$54,694	\$55,679	\$56,681	\$57,701	\$58,740	\$59,797	\$60,873	\$61,969
13	\$52,622	\$53,569	\$54,533	\$55,515	\$56,514	\$57,531	\$58,567	\$59,621	\$60,694	\$61,787	\$62,899
14	\$53,411	\$54,372	\$55,351	\$56,347	\$57,362	\$58,394	\$59,445	\$60,515	\$61,604	\$62,713	\$63,842
15	\$54,212	\$55,188	\$56,181	\$57,192	\$58,222	\$59,270	\$60,337	\$61,423	\$62,528	\$63,654	\$64,800
16	\$55,025	\$56,016	\$57,024	\$58,050	\$59,095	\$60,159	\$61,242	\$62,344	\$63,466	\$64,609	\$65,772
17	\$55,851	\$56,856	\$57,879	\$58,921	\$59,982	\$61,061	\$62,160	\$63,279	\$64,418	\$65,578	\$66,758
18	\$56,688	\$57,709	\$58,747	\$59,805	\$60,881	\$61,977	\$63,093	\$64,229	\$65,385	\$66,562	\$67,760
19	\$57,539	\$58,574	\$59,629	\$60,702	\$61,795	\$62,907	\$64,039	\$65,192	\$66,365	\$67,560	\$68,776
20	\$58,402	\$59,453	\$60,523	\$61,613	\$62,722	\$63,851	\$65,000	\$66,170	\$67,361	\$68,573	\$69,808
21	\$59,278	\$60,345	\$61,431	\$62,537	\$63,662	\$64,808	\$65,975	\$67,162	\$68,371	\$69,602	\$70,855
22	\$60,167	\$61,250	\$62,352	\$63,475	\$64,617	\$65,780	\$66,965	\$68,170	\$69,397	\$70,646	\$71,918
23	\$61,069	\$62,169	\$63,288	\$64,427	\$65,587	\$66,767	\$67,969	\$69,192	\$70,438	\$71,706	\$72,996
24	\$61,985	\$63,101	\$64,237	\$65,393	\$66,570	\$67,769	\$68,989	\$70,230	\$71,494	\$72,781	\$74,091
25	\$62,915	\$64,048	\$65,201	\$66,374	\$67,569	\$68,785	\$70,023	\$71,284	\$72,567	\$73,873	\$75,203
26	\$63,859	\$65,008	\$66,179	\$67,370	\$68,582	\$69,817	\$71,074	\$72,353	\$73,655	\$74,981	\$76,331
27	\$64,817	\$65,984	\$67,171	\$68,380	\$69,611	\$70,864	\$72,140	\$73,438	\$74,760	\$76,106	\$77,476
28	\$65,789	\$66,973	\$68,179	\$69,406	\$70,655	\$71,927	\$73,222	\$74,540	\$75,882	\$77,247	\$78,638
29	\$66,776	\$67,978	\$69,202	\$70,447	\$71,715	\$73,006	\$74,320	\$75,658	\$77,020	\$78,406	\$79,817
30	\$67,778	\$68,998	\$70,240	\$71,504	\$72,791	\$74,101	\$75,435	\$76,793	\$78,175	\$79,582	\$81,015
31	\$68,794	\$70,033	\$71,293	\$72,576	\$73,883	\$75,213	\$76,567	\$77,945	\$79,348	\$80,776	\$82,230
32	\$69,826	\$71,083	\$72,363	\$73,665	\$74,991	\$76,341	\$77,715	\$79,114	\$80,538	\$81,988	\$83,463
33	\$70,874	\$72,149	\$73,448	\$74,770	\$76,116	\$77,486	\$78,881	\$80,301	\$81,746	\$83,217	\$84,715

Adjunct Faculty Rate/Load Unit

Level 1	TBD
Level 2	TBD
Level 3	TBD

Substitute Rate/Hour

\$ 23

Northland Pioneer College
Hourly Rate 2020-2021 Schedule PROPOSED
Hourly Rate - Nonexempt Staff

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 14.32	\$ 14.68	\$ 15.04	\$ 15.40	\$ 15.76	\$ 16.12	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92
2	\$ 14.68	\$ 15.04	\$ 15.40	\$ 15.76	\$ 16.12	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28
3	\$ 15.04	\$ 15.40	\$ 15.76	\$ 16.12	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64
4	\$ 15.40	\$ 15.76	\$ 16.12	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00
5	\$ 15.76	\$ 16.12	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36
6	\$ 16.12	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72
7	\$ 16.48	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08
8	\$ 16.84	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44
9	\$ 17.20	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80
10	\$ 17.56	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16
11	\$ 17.92	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16	\$ 21.52
12	\$ 18.28	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16	\$ 21.52	\$ 21.88
13	\$ 18.64	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16	\$ 21.52	\$ 21.88	\$ 22.24
14	\$ 19.00	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16	\$ 21.52	\$ 21.88	\$ 22.24	\$ 22.60
15	\$ 19.36	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16	\$ 21.52	\$ 21.88	\$ 22.24	\$ 22.60	\$ 22.96
16	\$ 19.72	\$ 20.08	\$ 20.44	\$ 20.80	\$ 21.16	\$ 21.52	\$ 21.88	\$ 22.24	\$ 22.60	\$ 22.96	\$ 23.32
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	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19
2	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55
3	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91
4	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27
5	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63
6	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99
7	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35
8	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71
9	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07
10	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43
11	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79
12	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79	\$ 24.15
13	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79	\$ 24.15	\$ 24.51
14	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79	\$ 24.15	\$ 24.51	\$ 24.87
15	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79	\$ 24.15	\$ 24.51	\$ 24.87	\$ 25.23
16	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79	\$ 24.15	\$ 24.51	\$ 24.87	\$ 25.23	\$ 25.59
Level T1												
Level T2												
Level T3												

**Northland Pioneer College
Exempt Salary Range Chart 2020-2021 PROPOSED**

12 Month Staff		
Group	Base	Max
B2	\$37,262	\$52,165
B1	\$40,439	\$56,668
C3	\$41,474	\$58,061
C2	\$45,414	\$63,578
C1	\$48,334	\$67,667
D3	\$53,928	\$75,498
D2	\$67,509	\$94,516
D1	\$87,883	\$118,644
E2	\$101,295	\$136,481
E1	\$111,004	\$149,856

11 Month Staff		
Group	Base	Max
B2	\$33,679	\$47,152
B1	\$36,553	\$51,173
C3	\$37,485	\$52,479
C2	\$41,047	\$57,465
C1	\$43,688	\$61,162

10 Month Staff		
Group	Base	Max
B2	\$30,813	\$43,136
B1	\$33,439	\$46,815
C3	\$34,294	\$48,012
C2	\$37,551	\$52,573
C1	\$39,968	\$59,170

Positions by Salary Group	
B2	Center Manager
B2	Data Analyst
B2	Graphic Design & Digital Media Specialist
B2	Network Support Technician
B2	Senior Financial Aid Specialist
B2	SBDC Program Coordinator
B2	Sytem Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Campus Manager
B1	Lead Campus Manager
B1	Network Technician
B1	Small Business Analyst
B1	Training Coordinator
C3	Academic Advisor
C3	Academic Advisor and Student Activities Coordinator
C3	Academic Advisor - Apache County
C3	Early Childhood Learning Collaborative Coordinator
C3	Maintenance Supervisor
C3	Manager of Career Services
C3	Procurement Manager
C2	Accounting Manager
C2	Assistant Registrar
C2	Assistant to the President
C2	Assistant to the VP for Admin Services
C2	Assistant to the VP for Learning & Student Services
C2	Grant Accountant
C2	Human Resource Generalist
C2	Manager of Emergency Services & Public Safety
C2	Manager of Financial Aid Operations
C2	Media Relations Coordinator
C2	Science Lab Manager
C2	Student Account Manager
C1	Administrative System Analyst
C1	Coordinator of High School Programs & Recruiting
C1	Desktop Support Engineer
C1	Disabilities Resource & Access Coordinator
C1	Grant Project Coordinator-Instructor
C1	Institutional Research Analyst
C1	Network & Systems Engineer
C1	Systems Engineer
D3	Apache County Coordinator
D3	Coordinator of Technical Services
D3	Database Analyst
D3	Director of Budget & Payroll
D2	Director of Library Services
D3	Director of Small Business Development Center
D3	Network & Systems Administrator
D3	Project Director for Title III TALON Grant
D2	Associate Dean of Education and CCP
D2	Construction Manager
D2	Director of Enrollment Services
D2	Director of Facilities & Vehicles
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Nursing & Allied Health
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 Instruction & Innovation
D1	Director of Financial Services/Controller
D1	Director of Information Services/CIO
D1	Program Director - NPC Friends & Family
E2	Assoc VP/Chief Human Resources Officer
E1	VP for Learning & Student Services
E1	VP for Administrative Services/CFO

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

	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

Adjunct Faculty Rate/Load Unit

Level 1	\$772
Level 2	\$794
Level 3	\$815

Substitute Rate/Hour

\$ 22

Northland Pioneer College
Hourly Rate 2019-2020 Schedule APPROVED
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
Exempt Salary Range Chart 2019-2020 APPROVED**

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	Center Manager
B2	Data Analyst
B2	Financial Aid Systems Technician
B2	Network Support Technician
B2	Procurement Manager
B2	Silver Creek Facilities Coordinator
B2	Sytem Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Campus Manager
B1	Lead Campus Manager
B1	Payroll Manager
B1	Small Business Analyst
B1	SBDC Client & Events Coordinator
B1	Training Coordinator
C3	Academic Advisor
C3	Academic Advisor and Student Activities Coordinator
C3	Academic Advisor - Apache County
C3	Grant Project Coordinator for GEAR UP
C3	Instructional Support Specialist
C3	Maintenance Supervisor
C3	Manager of Career Services
C2	Assistant Registrar
C2	Assistant to the President
C2	Assistant to the VP for Admin Services
C2	Biology Lab Manager
C2	Grant Accountant
C2	Human Resources Generalist
C2	Manager of Financial Aid Operations
C2	Media Relations Coordinator
C2	Student Account Manager
C1	Accounting Manager
C1	Administrative System Analyst
C1	ADOC Program Coordinator
C1	Adult Ed Special Sites Coord - Dist Learning
C1	Coordinator of High School Programs & Recruiting
C1	Desktop Support Engineer
C1	Disabilities Resource & Access Coordinator
C1	Grant Project Coordinator-Instructor
C1	Institutional Research Analyst
C1	Instructional Support Specialist/C Perkins
C1	Manager of Technical Services
C1	Network & Systems Engineer
C1	System Engineer
D3	Apache County Coordinator
D3	Community and Corporate Learning Coordinator
D3	Coordinator of Administrative Systems & Projects
D2	Director of Budgets & Payroll
D3	Director of Library Services
D3	Director of Small Business Development Center
D3	Network & Systems Administrator
D3	Project Director for Title III TALON Grant
D2	Associate Dean of Education and CCP
D2	Construction Manager
D2	Director of Enrollment Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Director of Student Services
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Director of Financial Services/Controller
D1	Dean of Nursing & Allied Health
D1	Program Director - NPC Friends & Family
E2	Chief Information Officer, Associate VP
E1	VP for Administrative Services/CBO
E1	Vice President for Learning & Student Services

NORTHLAND PIONEER COLLEGE

NPC Insurance Costs for Employees

Effective July 1, 2020

Mountain Public Employee Benefits Trust

2020-2021 Contribution Rates

PPO Plan	Medical Insurance Cost	Employer will pay	Employee will pay (per month)	Employee will pay (per payperiod)
Employee only	\$777.00	\$732.00	\$45.00	\$22.50
Employee & Spouse	\$1,476.00	\$732.00	\$744.00	\$372.00
Employee & Child(ren)	\$1,320.00	\$732.00	\$588.00	\$294.00
Employee & Family	\$1,554.00	\$732.00	\$822.00	\$411.00

HDHP Plan *	Medical Insurance Cost	Employer will pay	Employee will pay (per month)	Employee will pay (per payperiod)
Employee only	\$732.00	\$732.00	\$0.00	\$0.00
Employee & Spouse	\$1,316.00	\$732.00	\$584.00	\$292.00
Employee & Child(ren)	\$1,186.00	\$732.00	\$454.00	\$227.00
Employee & Family	\$1,381.00	\$732.00	\$649.00	\$324.50

**For new and existing enrollees in the HDHP, \$1000 will be contributed to the employee Health Savings Account (\$500 in September 2020 and \$500 in January 2021).*

VOLUNTARY DEDUCTIONS – Optional elections for employee.

Delta Dental Insurance	Employee will pay (per month)
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 (per month)
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



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Members

Retirees

Employers

News

Media

About Us

Home

Members

Contribution Rates

ASRS Defined Benefit Plan

The Arizona State Retirement System Defined Benefit Plan provides for lifelong monthly retirement income for qualified members.

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.

myASRS Login

Was this page helpful?:

Average: 4.1 (112 votes)

Fiscal Year 2019-20. 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%

Fiscal Year 2020-21. Effective July 1, 2020

	RETIREMENT PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	12.04%	0.18%	12.22%
Employer	12.04%	0.18%	12.22%

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.

For more than 50 years, the Arizona State Retirement System has provided retirement security to Arizona's public servants, including teachers, municipal workers and other government employees. The ASRS proudly serves more than a half-million members, including more than 100,000 retired members.

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Members

Retirees

Employers

News

Media

About Us

Home

Employers

Alternate Contribution Rate

General Information

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

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

Effective August 27, 2019, an amendment to this statute provides that an employer is not required to pay alternate contributions if the retired member is working in a position that is currently filled by another employee who is actively contributing to the ASRS. This means if an active member employee is on paid leave (and therefore actively contributing to the ASRS), and the employer hires a retired member to fill in during the active member's paid leave, then the employer is not required to pay ACR for the retired member. For further information please refer to the Employer Manual Chapter 6 page 11.

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 (7.5%) 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 may have on the Trust Fund.

April 14, 2020

Navajo County Community College District Governing Board

Packet Page 113

Current ACR Information

Alternate Contribution Rate

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

Fiscal year 2020-21, effective July 1, 2020: 10.21%

[ACR Guide](#) - Step-by-step instructions for online alternate contribution rate processing and payment. (Updated March 2016)

[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?

How is the ACR applied?

Does the ACR apply to ASRS retirees who are hired to work less than 10 hours per week or less than 20 weeks?

to work might have on the Trust Fund.

ASRS Return to Work - Violations

Clarifies the period for which a member shall repay suspended pensions to the ASRS starts with the date the ASRS notifies the member in writing that their employment violated the statute, the date the ASRS determines the member knew or should have known that their employment violated the statute, or any other time period that approximates the duration of the violation, as determined by the ASRS.

Requires an employer that employed a member whose pension was suspended to pay the ASRS the ACR starting with the date the member returned to employment. The employer is required to make the ACR payment through the earlier of:

- The date the member terminates employment,
- The date the employer begins making the ACR payment required by the new Return to Work statute, or
- The date the member resumes active membership in the ASRS.

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?

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Average: 3.8 (31 votes)

About Us

For more than 50 years, the Arizona State Retirement System has provided retirement security to Arizona's public servants, including teachers, municipal workers and other government employees. The ASRS proudly serves more than a half-million members, including more than 100,000 retired members.

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- Retirees
- Employers
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Request to Approve 2020-21 Preliminary Budget

Recommendation:

Staff recommends approval of the 2020-2021 Preliminary Budget as presented.

Summary:

The preliminary budget can be reduced, but cannot be increased at the Special Meeting on May 19, 2020. The preliminary budget as approved by the District Governing Board will be published prior to the budget hearing in accordance with statutory requirements. Notices about the budget hearing will be published on the NPC website, in the Holbrook Tribune and in the Show Low White Mountain Independent. A notice of the hearing scheduled will also be published and sent as a news release to all area media outlets.

OFFICIAL BUDGET FORMS
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
FISCAL YEAR 2021

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2021
SUMMARY OF BUDGET DATA**

	Budget 2021	Budget 2020	Increase/Decrease From Budget 2020 To Budget 2021	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 29,525,333	\$ 28,729,200	\$ 796,133	2.8%
Unexpended Plant Fund	14,334,800	14,839,500	(504,700)	-3.4%
Retirement of Indebtedness Plant Fund				
TOTAL	\$ 43,860,133	\$ 43,568,700	\$ 291,433	0.7%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 14,403 /FTSE	\$ 14,265 /FTSE	\$ 138 /FTSE	1.0%
Unexpended Plant Fund	\$ 6,993 /FTSE	\$ 7,368 /FTSE	\$ (376) /FTSE	-5.1%
Projected FTSE Count	2,050	2,014		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 16,129,077	\$ 15,198,695	\$ 930,382	6.1%
Retirement Costs	1,822,811	1,719,694	103,117	6.0%
Healthcare Costs	1,906,128	1,820,711	85,417	4.7%
Other Benefit Costs	1,454,184	1,407,730	46,454	3.3%
TOTAL	\$ 21,312,200	\$ 20,146,830	\$ 1,165,370	5.8%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 15,726,233	\$ 15,487,000	\$ 239,233	1.5%
Secondary Tax Levy				
TOTAL LEVY	\$ 15,726,233	\$ 15,487,000	\$ 239,233	1.5%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.7827	1.8164	(0.0337)	-1.9%
Secondary Tax Rate				
TOTAL RATE	1.7827	1.8164	(0.0337)	-1.9%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2021 PURSUANT TO A.R.S. §42-17051			\$ 16,445,192	
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2020 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051			\$	

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2021
RESOURCES**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2021	Total All Funds 2021	Total All Funds 2020	% Increase/ Decrease
	General Fund 2021	Restricted Fund 2021	Auxiliary Fund 2021	Unexpended Plant Fund 2021	Retirement of Indebtedness 2021				
BEGINNING BALANCES-July 1*									
Restricted	\$	\$	\$	\$	\$	\$	\$	\$	
Unrestricted	45,000,000			26,000,000			71,000,000	65,700,000	8.1%
Total Beginning Balances	\$ 45,000,000	\$	\$	\$ 26,000,000	\$	\$	\$ 71,000,000	\$ 65,700,000	8.1%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$ 2,050,000	\$	\$	\$	\$	\$	\$ 2,050,000	\$ 3,060,000	-33.0%
Out-of-District Tuition									
Out-of-State Tuition	50,000						50,000	100,000	-50.0%
Student Fees	500,000						500,000	700,000	-28.6%
Tuition and Fee Remissions or Waivers								1,000,000	-100.0%
State Appropriations									
Maintenance Support	1,554,800						1,554,800	1,567,700	-0.8%
Equalization Aid	8,444,300						8,444,300	7,751,900	8.9%
Rural Aid								889,200	-100.0%
Capital Support				334,800			334,800	339,500	-1.4%
Property Taxes									
Primary Tax Levy	15,726,233						15,726,233	15,254,000	3.1%
Secondary Tax Levy									
Gifts, Grants, and Contracts	1,400,000	5,600,000					7,000,000	6,906,400	1.4%
Sales and Services									
Investment Income	500,000						500,000		--
State Shared Sales Tax		400,000					400,000	400,000	
Other Revenues	200,000		300,000				500,000	300,000	66.7%
Proceeds from Sale of Bonds									
Total Revenues and Other Inflows	\$ 30,425,333	\$ 6,000,000	\$ 300,000	\$ 334,800	\$	\$	\$ 37,060,133	\$ 38,268,700	-3.2%
TRANSFERS									
Transfers In		600,000	300,000	2,000,000			2,900,000	2,900,000	
(Transfers Out)	(2,900,000)						(2,900,000)	(2,900,000)	
Total Transfers	(2,900,000)	600,000	300,000	2,000,000					
Less:									
Governing Board Designations	(16,270,800)						(16,270,800)	(12,470,800)	30.5%
Policy 1924 - Cash Reserve	(28,729,200)						(28,729,200)	(28,729,200)	
Policy 1926 - Future Capital Reserve				(14,000,000)			(14,000,000)	(12,000,000)	16.7%
Fund Balance - 50% Tuition	2,000,000						2,000,000		--
Total Resources Available for the Budget Year	\$ 29,525,333	\$ 6,600,000	\$ 600,000	\$ 14,334,800	\$	\$	\$ 51,060,133	\$ 50,768,700	0.6%

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2021
EXPENDITURES AND OTHER OUTFLOWS**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2021	Total All Funds 2021	Total All Funds 2020	% Increase/ Decrease
	General Fund 2021	Restricted Fund 2021	Auxiliary Fund 2021	Unexpended Plant Fund 2021	Retirement of Indebtedness 2021				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$ 29,525,333	\$ 6,600,000	\$ 600,000	\$ 14,334,800	\$	\$	\$ 51,060,133	\$ 50,768,700	0.6%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	\$ 11,002,783	\$ 1,500,000	\$	\$	\$	\$	\$ 12,502,783	\$ 12,570,908	-0.5%
Public Service		20,000					20,000	20,000	
Academic Support	1,256,383						1,256,383	1,213,019	3.6%
Student Services	2,126,914	650,000					2,776,914	2,638,722	5.2%
Institutional Support (Administration)	10,210,567	30,000					10,240,567	9,392,697	9.0%
Operation and Maintenance of Plant	1,915,665						1,915,665	1,963,406	-2.4%
Scholarships	1,881,275	4,400,000					6,281,275	6,420,775	-2.2%
Auxiliary Enterprises			600,000				600,000	600,000	
Capital Assets				14,334,800			14,334,800	14,839,500	-3.4%
Debt Service-General Obligation Bonds									
Debt Service-Other Long Term Debt									
Other Expenditures									
Contingency	1,131,746						1,131,746	1,109,673	2.0%
Total Expenditures and Other Outflows	\$ 29,525,333	\$ 6,600,000	\$ 600,000	\$ 14,334,800	\$	\$	\$ 51,060,133	\$ 50,768,700	0.6%

ECONOMIC ESTIMATES COMMISSION

Department of Revenue Building



Grant Nülle
Chairman

Elliott D. Pollack
Member

Alan E. Maguire
Member

March 30, 2020

Community College Business Officials
State of Arizona

RE: Final FY 2020/21 Expenditure Limits

The final fiscal year 2020/21 expenditure limits for all community colleges are being supplied in accordance with Article IX, Section 20, Constitution of Arizona and A.R.S. § 41-563.

The fiscal year 1979/80 base limits have been adjusted for changes in the student population and the cost of living between 1978 and 2019. The formula is shown below.

$$\frac{2020/21 \text{ Population}}{1979/80 \text{ Population}} \times \frac{\text{GDP Implicit Price Deflator 2019}}{\text{GDP Implicit Price Deflator 1978}} \times \text{FY 1979/80 Base Limit} = \text{Final FY 2020/21 Expenditure Limit}$$

Please contact Elizabeth St. Clair in Economic Research and Analysis at (602) 716-6322 if you have any questions.

Sincerely,

ECONOMIC ESTIMATES COMMISSION

A handwritten signature in blue ink, appearing to read "Grant Nülle".

Grant Nülle, Chairman

FINAL FY2020 /21 EXPENDITURE LIMITS: COMMUNITY COLLEGES

Community College District	Population** 2020/21	Population** 1979/80	Population Factor	Inflation Factor*	FY 1979/80 Base limit	FINAL FY2020/21 EXPENDITURE LIMITATION
COCHISE	7,831	2,156	3.6322	3.1384	\$6,038,815	\$68,837,767
COCONINO	2,173	1,000	2.1730	3.1384	\$2,459,758	\$16,774,852
GILA	759	905	0.8387	3.1384	\$1,948,412	\$5,128,384
GRAHAM	3,530	1,329	2.6561	3.1384	\$4,508,230	\$37,580,484
MARICOPA	77,761	27,299	2.8485	3.1384	\$52,841,755	\$472,388,062
MOHAVE	2,536	1,033	2.4550	3.1384	\$3,163,993	\$24,377,604
NAVAJO	2,050	1,566	1.3091	3.1384	\$3,716,543	\$15,268,903
PIMA	16,067	11,038	1.4556	3.1384	\$19,071,763	\$87,124,807
PINAL	3,894	2,452	1.5881	3.1384	\$7,534,121	\$37,550,407
SANTA CRUZ	240	700	0.3429	3.1384	\$1,507,059	\$1,621,624
YAVAPAI	4,259	1,568	2.7162	3.1384	\$5,759,613	\$49,097,736
YUMA/LA PAZ	5,535	1,952	2.8356	3.1384	\$6,215,322	\$55,310,556
TOTAL	126,635	52,998	2.3894		\$114,765,384	\$871,061,187

* SOURCE: Bureau of Economic Analysis March 2019 - (2018 GDP Implicit Price Deflator/1978 GDP Implicit Price Deflator) = 112.348/35.798

** FTSE counts are calculated pursuant to A.R.S. §15-1466.01

Request to Approve 2021-2023 Preliminary Capital Budget

Recommendation:

Staff recommends approval of the 2021-2023 Preliminary Capital Budget as presented.

Summary:

The preliminary budget as approved by the District Governing Board will guide capital project planning for the next three years. The first year of the preliminary capital budget is incorporated into the 20120-21 preliminary annual budget.

Funding for the capital budget is based on a combination of sources including, contributions from ongoing general fund operating revenues, fund balance, and state appropriations for STEM funding.

State Appropriations:

	FY2021	FY2019	Variance
STEM Funding	\$ 334,800	\$ 339,500	\$ (4,700)

Final adoption of the preliminary capital budget will take place on May 19, 2020 at a Special Meeting. Notices about the budget hearing will be published on the NPC website, in the Holbrook Tribune and in the Show Low White Mountain Independent. A notice of the hearing scheduled will also be published and sent as a news release to all area media outlets.

**Northland Pioneer College
Capital Fund (50) Budget
FY2021 Budget Cycle**

	FY1920 Budget	FY1920 Actual YTD 2/22/20	Variance	% Spent	FY2021 Budget	FY2122 Budget	FY2223 Budget
Fund Balance - Annual Ops	2,500,000				2,000,000	2,000,000	2,000,000
Fund Balance - Special Projects	10,000,000				10,000,000	6,000,000	4,000,000
Transfer from Operating Fund	2,000,000				2,000,000	2,000,000	2,000,000
State Funding - STEM	339,500				334,800	334,800	334,800
Annual Capital Funding	<u>14,839,500</u>	<u>-</u>			<u>14,334,800</u>	<u>10,334,800</u>	<u>8,334,800</u>
Key Capital Projects & SPASC							
WMC Facilities (new, repair, rennovate)	10,000,000	95,901	9,904,099	1%	10,000,000	6,000,000	4,000,000
Strategic Plans	-	-	-		50,000	150,000	26,000
Total - Annual Requirements	<u>10,000,000</u>	<u>95,901</u>	<u>9,904,099</u>	<u>1%</u>	<u>10,050,000</u>	<u>6,150,000</u>	<u>4,026,000</u>
Annual Capital Requests							
Administrative	2,232,360	137,011	2,095,349	6%	2,054,655	1,876,000	1,743,500
Student Services	59,225	4,437	54,788	7%	59,225	60,410	61,618
IS	2,226,300	703,673	1,522,627	32%	2,067,500	2,675,000	5,300,000
Instruction:							
Arts & Science	-	-	-		-	-	-
CTE	171,000	25,434	145,566		50,000	-	193,000
Nursing	31,256	-	31,256		53,420	-	23,366
Total - Annual Requests	<u>4,720,141</u>	<u>870,555</u>	<u>3,849,586</u>	<u>18%</u>	<u>4,284,800</u>	<u>4,611,410</u>	<u>7,321,484</u>
Contingency	119,359	-	119,359	0%	-	-	-
Total Expenses	<u>14,839,500</u>	<u>966,456</u>	<u>13,873,044</u>	<u>7%</u>	<u>14,334,800</u>	<u>10,761,410</u>	<u>11,347,484</u>
Surplus/(Deficit)	0				0	(426,610)	(3,012,684)

**Northland Pioneer College
Capital Budget
FY2021-2223**

Sorted by Division

Div	Dept	Dept #	Object Code	FY2021 Budget Request \$	FY2122 Budget Request \$	FY2223 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
ADM SERV	MAINT	6100	5610	10,000,000	6,000,000	4,000,000	WMC Facilities	Projected spending for FY1920 is estimated at \$500K - project begin to start rolling in FY2021	Y
KEY PROJ	Key Capital Projects Total			10,000,000	6,000,000	4,000,000			
CONTINGENCY				Contingency Total					
Stud Serv	Marketing	5920	5610	50,000	150,000	-	Outdoor signs	Capital 2021 - Per the 2018-20 Strategic Plan, Priority II, Outcome 7 - Purchase and install outdoor metal signage for all NPC locations. - \$50k. Funds not expended carry forward into fiscal year 2021-22 to put toward large campus logo signs. Capital 2022 - Per the 2018-20 Strategic Plan, Priority II, Outcome 7 - 1) Improve and or replace large NPC logo signs at 4 main campuses as funds allow. - \$150,000+ (roll unexpended funds from FT2020-21 to this year). Total expenditure on all signage not exceed \$250,000 over 3 years. 2) Purchase and install indoor digital signage for all 9 NPC locations. \$26,000. Should not take longer than one year but will not start until outdoor signs are completed.	N
Stud Serv	Marketing	5920	5645	-	-	26,000	Indoor digital signs	Capital 2022 - Per the 2018-20 Strategic Plan, Priority II, Outcome 7 - 1) Improve and or replace large NPC logo signs at 4 main campuses as funds allow. - \$150,000+ (roll unexpended funds from FT2020-21 to this year). Total expenditure on all signage not	N
SPASC	SPASC Total			50,000	150,000	26,000			
ADM SERV	MAINT	6100	5108	25,000	50,000	50,000	Professional consulting services	Architect and engineers	N
ADM SERV	MAINT	6100	5605	42,000	35,000	35,000	Furniture Requests	Annual furniture requests from departments	N
ADM SERV	MAINT	6100	5610	1,137,455	1,441,500	1,421,500	Facilities and maintenance projects	Maintain buildings, address safety needs, renovate to meet current needs, utilities savings, maintain aesthetics of campuses	N
ADM SERV	MAINT	6100	5610	144,500	147,000	147,000	IS Technology/Facility Changes	Changes required for technology	N
ADM SERV	MAINT	6100	5645	500,000	-	-	Campus/Security cameras project	Safety and security	N
ADM SERV	MAINT	6100	5645	22,500	22,500	-	IS Technology/Facility Changes	Changes required for technology Generator	N
ADM SERV	MAINT	6100	5645	-	5,000	-	Bobcat tracks	Ott rubber tracks for bobcat	N
ADM SERV	MAINT	6100	5645	13,200	-	-	Ventrac spreader and operating cab	Spread fertilizer and cinders, along with safety of operator	N
ADM SERV	MAINT	6100	5645	5,000	-	-	Bed for truck	repurpose existing truck	N
ADM SERV	MAINT	6100	5645	-	10,000	10,000	2 storage containers	storage needs	N
ADM SERV	AUTO	5750	5645	5,000	5,000	-	Mechanic tool replacement	replace tools	N
ADM SERV	AUTO	5750	5680	30,000	30,000	30,000	Engines and Paint for vehicles	extend life of fleet	N
ADM SERV	AUTO	5750	5680	50,000	50,000	50,000	1 Maintenance truck - utility bed	replace worn out vehicles	N
ADM SERV	AUTO	5750	5680	-	-	-	Jeep	For travel to tower sites	N
ADM SERV	AUTO	5750	5680	80,000	80,000	-	One MuddTrax utility vehicle	Travel to tower sites (\$68k for base model plus additional accessories = \$80k (if not purchased in FY2021, will purchase in FY2122)	N
ADM SVC	Admin Services Total			2,054,655	1,876,000	1,743,500			
STUD SERV	LIBRARY	3500	5650	59,225	60,410	61,618	Materials in the library collection: print, video, eBooks, eAudiobooks.	The Strategic Plan mentions nothing specifically about the Library Department; however, our #1 Strategic Priority is to identify and remove barriers in order to promote student success and completion. Library Capital resources (as we define them) are tools that we provide the students and the faculty in order to help students achieve academic success and complete their studies.	N
STUD SERV	Student Services Total			59,225	60,410	61,618			
IS	IS	5070	5600	360,000	500,000	500,000	Cisco Solution classrooms	This line item will begin lifecycle to refresh 9 to 10 Cisco units per year to combat obsolescence.	N
IS	IS	5070	5600	87,500	30,000	60,000	Replace old smartboards	Begin lifecycle replacement of old smartboards non-distance learning	N

IS	IS	5070	5600	-	200,000	200,000	Classroom Development	This line item is for future classroom technology request that are unknow at this time....	N
IS-CTE	IS	5070	5600	-	-	-	SCC, WMC PDC Business labs technology upgrades: <ul style="list-style-type: none"> • Integrated Cisco Technology and "Talon" classroom set-up. • Ability to connect labs for connected classes. • Ability to easily use WebEx for hybrid courses, and multi-section courses • Appropriate speakers, cameras, and sound minimizing technology to ensure quality experience for students, or via WebEx • Large interactive SmartBoards • Teaching podium w/ electronic controls • 2 monitors for each student computer 	Request from BUS to expand course offerings using updated technologies 2 monitors for each computer for students to utilize e-book and software applications. After FY20/21 this will fall under our lifecycle for Cisco Rooms and Annual SmartNet.	N
IS	IS	5070	5600	-	15,000	15,000	DRA Classroom Development	DRA Classroom Development and compliance	N
IS	IS	5070	5615	-	500,000	3,000,000	Jenzabar Replacement	Review, Evaluation, and implementation of replacement ERP system	
IS	IS	5070	5615	295,000	325,000	350,000	Jenzabar Maintenance	Yearly Maintenance Contract Increase due to age of systems and licensing	N
IS	IS	5070	5615	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	N
IS	IS/Bus	5070	5615	15,000	15,000	20,000	Jenzabar Training hours (remote) Or new ERP system	Support Business Office Jenzabar Users	N
IS	IS	5070	5615	290,000	300,000	325,000	Cisco Smartnet Renewal	Necessary Contratural Maintenance. Cost per device increase and additional device for college. An additional 80,000 or so included per year as the college absorbs the Talon Smartnet contract.	N
IS	IS	5070	5620	400,000	200,000	200,000	Server Replacements @ 4 years	Update Aging Server/Blade Cycle	N
IS	IS	5070	5620	125,000	125,000	125,000	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	N
IS	IS	5070	5620	25,000	50,000	50,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems	N
IS	IS	5070	5620	50,000	100,000	100,000	Secondary tertiary storage	Necessary Server Backup Solution, will be needed at both data centers	N
IS	IS	5070	5620	60,000	60,000	60,000	Vbrick storage	Storage of video classroom recordings.	N
IS	IS	5070	5630	100,000	100,000	100,000	Computers @ 4 years (230)	Replace aging computers	N
IS	IS	5070	5630	20,000	40,000	40,000	Printers @ 3 years	Replace aging printers	N
IS	IS	5070	5630	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	N
IS	IS	5070	5630	10,000	40,000	80,000	Portable/Mobile technology	Replace some laptops with Surface Pros, Mobile Tech	N
IS	IS	5070	5630	-	-	-	MacBook Pro computers with specifications in PAC 125	FDV program sees a significant need for more computing power	N
IS	IS	5070	5630	-	10,000	10,000	iMac Lifecycle Replacements. SCC Video Production Lab Lifecycle iMac Computer Replacements	Lifecycle iMac Computer Replacements	N
IS	IS	5070	5635	150,000	-	-	Microsoft Azure migration Professional Services	AD/Exch env to the cloud	
SPASC	IS	5070	5615	20,000	5,000	5,000	FY2021 capital request for implementing a web-based registration system. (May include CRM and/or admissions modules) Jenzabar contract for projects - Could include ongoing maintenance and support	SPASC FY1819 Board Approved strategic goals	N
IS			IS Total	2,067,500	2,675,000	5,300,000			
CTE	AJS	1205	5645	25,000	-	-	Fire Arms/Force on Force Trainings	Keep to current standard-NPC has used equipment at Show Low PD in the past, however their equipment is outdated and cannot be used.	N

CTE	AJS	1205	5645	-	-	30,000	Turning Target Fire Range	Keep to current standard	N
CTE	ATO	1110	5645	-	-	44,000	2- Four Post Drive on Lifts with Rolling Jacks	Keep to current standard	1 now and 1 the following year
CTE	ATO	1110	5645	-	-	35,000	Newest scanners. Newer system will be released.	Introduces students to new technology used in industry, improves efficiency	N
CTE	ATO	1110	5645	-	-	-	One 2010 or newer diesel truck	Keep to current standard	N
CTE	ATO	1110	5645	-	-	-	Snap-On DVOM Trainer System	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2122 request \$25,000	N
CTE	ATO	1110	5645	-	-	-	Snap-On Torque Trainer System	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2021 request \$28,000	n
CTE	ATO	1110	5645	-	-	-	Brake Lathe	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2021 request \$10,000	Y
CTE	ATO	1110	5645	-	-	-	Air Condition Recovery Machine	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2122 request \$10,000	Y
CTE	ATO	1110	5645	-	-	-	On Car Brake Lathe	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2122 request \$15,000	Y
CTE	ATO	1110	5645	-	-	-	Newest Scanners	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2122 request \$30,000	N
CTE	FRS	1336	5645	25,000	-	-	Gator-AJS and FRS programs-Track & Setups	Needed for equipment setup	N
CTE	WLD	1170	5645	-	-	72,000	Welding Machines 4-WMC 6-PDC 2-STJ	Replace worn machines as part of facility maintenance	N
CTE	WLD	1170	5645	-	-	12,000	Welding Machine 1-Aluminum master power for PDC	Replace worn machines as part of facility maintenance	N
CTE	WLD	1170	5645	-	-	-	Welding Machine	Replace worn machines as part of facility maintenance Carl's Perkins will cover FY2021 & FY2122 request \$44,000 (both years)	N
CTE	WLD	1170	5645	-	-	-	Update current ventilation with new filters. This will cover the three locations	Keep to current standard Carl's Perkins will cover FY2021 request \$15,000	N
CTE	WLD	1170	5645	-	-	-	Pipe Bender with tooling for WMC	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2122 request \$10,000	Y
CTE	WLD	1170	5645	-	-	-	2 Power Hammers, Metal Shaping PDC & WMC	Introduces students to new technology used in industry, improves efficiency Carl's Perkins will cover FY2122 request \$30,000	Y
CTE			CTE Total	50,000	-	193,000			
NAH	NUR	1375	5645	-	-	-	2 Nursing Manikins	Replacement Cycle (NUR simulation operational plan) Carl's Perkins will cover FY2122 request \$23,366	Y
NAH	NUR	1375	5645	-	-	23,366	2 Nursing Manikins	Replacement Cycle (NUR Operational Plan)	Y
NAH	SGT	1369	5645	-	-	-	Surgical Abdomen / 3-year warranty	Lab Equipment (SGT Operational Plan) Carl's Perkins will cover FY2021 request \$15,113	N
NAH	SGT	1369	5645	-	-	-	Skytron OR Table	Lab Equipment (SGT Operational Plan) Carl's Perkins will cover FY2021 request \$6,500	N
NAH	SGT	1369	5645	-	-	-	Stryker Laparoscopic Tower w/ Instrumentation	Lab Equipment (SGT Operational Plan) Carl's Perkins will cover FY2021 request \$8,500	N
NAH	PHT	1378	5645	-	-	-	2 CleachTech Compounding Isolators w/ Stands	Lab Equipment (PHT Operational Plan and Feasibility Study) Carl's Perkins will cover FY2021 request \$14,736	N
NAH	EMS	1335	5645	53,420	-	-	SimBaby w/ Setup	Lab Equipment (EMS Operational Plan)	Y

NAH	EMS	1335	5645	-	-	-	Stryker Powered Stretcher with Mounting Ambulance System	Lab Equipment (EMS Operational Plan) Carl's Perkins will cover FY2021 request \$11,500	Y
NAH	EMS	1335	5645	-	-	-	Childbirth Simulator	Lab Equipment (EMS Operational Plan) Carl's Perkins will cover FY2122 request \$64,558	Y
NAH	HES - Phlebotomy	1376	5645	-	-	-	10 Multi-Venous Training Arms	Lab Equipment (HES Operational Plan) Carl's Perkins will cover FY2021 request \$8,261	N
Nursing		Nursing Total	53,420	-	23,366				
Total NPC Annual Capital			14,334,800	10,761,410	11,347,484				