

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 meet for a Regular District Governing Board Meeting, open to the public, on **April 20, 2021 beginning at 9:00 a.m.** The meeting will be held on **Zoom** and you can also join by calling **1 669 900 6833 and using meeting ID: 878 2072 5298.**

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). The Board may vote to hold an executive session for the purpose of considering its position and instructing its attorney regarding the public body's position regarding contracts that are the subject of negotiations pursuant to A.R.S. §38-431.03 (A)(4). 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 19th day of April, 2021, at 9:00 a.m.

Paul Hempsey
Recording Secretary to the Board

NOTICE DISTRIBUTION

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

M I S S I O N

**NORTHLAND PIONEER COLLEGE
PROVIDES EDUCATIONAL
EXCELLENCE THAT IS AFFORDABLE
AND ACCESSIBLE FOR THE
ENRICHMENT OF COMMUNITIES
ACROSS NORTHEASTERN ARIZONA.**

V I S I O N

NPC continually responds to the needs of our communities by cultivating generations of learners. By 2030, NPC will transform lives by advancing student success and socio-economic well-being through a spirit of innovation, partnership, and creative problem-solving.

V A L U E S

INTEGRITY
INCLUSION
ADAPTABILITY
CIVILITY
ACCESS

Governing Board Meeting Agenda

ZOOM

Or you can join by calling 1 669 900 6833 and using meeting ID: 878 2072 5298.

Date: April 20, 2021

Time: 9:00 a.m. (MST)

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance	Chair Lucero
2.	Adoption of the Agenda (Action)	Chair Lucero
3.	Call for Public Comment <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.	Discussion Items:	
	A. Standing Presentations:	
	1. <u>Financial Position</u> Vice President Ellison will provide a report on the financial position of the college for period July 1, 2020 to February 28, 2021.	VPAS Ellison
	2. <u>NPC Student Government Association (SGA)</u> The SGA President has provided a written report included in the Board Packet.	Written Report
	3. <u>NPC Faculty Association</u> Faculty Association has provided a written report, included in the packet, and Dr. Allison Landy will be present to provide additional detail during the meeting.	Allison Landy
	4. <u>Classified & Administrative Staff Organization (CASO)</u> CASO has provided a PowerPoint presentation, included in the packet, and Donna Krieser will be present to provide additional detail during the meeting.	Donna Krieser
	5. <u>Northland Pioneer College (NPC) Friends and Family</u> Director Betsy Wilson will report on recent activities including Arizona Gives Day results and scholarships.	Director Wilson
	6. <u>Human Resources</u> CHRO Ficken has provided a report, included in the packet, and will be available to answer questions.	CHRO Ficken
	7. <u>President's Report</u> Interim President Swarthout will provide a report on activities from the President's office since the March meeting.	Interim President Swarthout
	B. Student Success Alliance (SSA) Report Ryan Jones and Melody Niesen will provide information from SSA and the acceptance to a summer Institute.	Ryan Jones/Melody Niesen
	C. <u>Enrollment Report</u> Director of Enrollment Services, Jeremy Raisor, will provide a report on enrollment for the most recent Spring Semesters.	Director Raisor
	D. <u>Primary Property Tax Levy & Rate</u> VPAS Ellison will review the college's perspective on the future Property Tax Levy and Rate.	VPAS Ellison
	E. <u>2021-22 Budget Analysis</u> VPAS Ellison will provide a high-level analysis of the current budget situation for 2021-2022	VPAS Ellison
	F. <u>Update on In-District Tuition Verification</u> VPAS Ellison will provide an update on the development of a verification process for students to receive the new In-District Tuition rate.	VPAS Ellison

5. **Consent Agenda for Action** Chair Lucero
- A. [February 26, 2021 Retreat Minutes](#)
 - B. [March 16, 2021 Regular Meeting Minutes](#)
 - C. [March 22, 2021 Special Meeting Minutes](#)
 - D. [March 23, 2021 Special Meeting Minutes](#)
 - E. [March 24, 2021 Special Meeting Minutes](#)
 - F. [March 30, 2021 Special Meeting Minutes](#)
 - G. [Dual Enrollment Intergovernmental Agreement Amendment between Navajo County Community College District and Holbrook USD.](#)
6. **For Discussion and Possible Action:**
- A. **Old Business**
 - 1. **Presidential Search: Executive Session - Pursuant to A.R.S. § 38-431.03(A)(1) – Personnel Matters, the District Governing Board may vote to enter Executive Session to deliberate on the contract in the Presidential Search** Chair Lucero
 - 2. **Potential Action on Presidential Search**..... Chair Lucero
Board members may choose to take action related to the contract for the next President of Northland Pioneer College.
 - B. **New Business:**
 - 1. **Cancel Annual Review of President in 2021** Interim President Swarthout
Interim President Swarthout will recommend the annual review of the President be cancelled for this year only.
 - 2. [2021-22 Salary & Wage Recommendation](#) VPAS Ellison
VPAS Ellison will review the proposed Compensation package for employees for fiscal year 2021-22.
 - 3. [Request to Approve 2021-22 Preliminary Budget](#)..... VPAS Ellison
VPAS Ellison will review the proposed Preliminary Budget for fiscal year 2021-22.
 - 4. [Request to Approve 2022-2024 Preliminary Capital Budget](#)..... VPAS Ellison
VPAS Ellison will review the proposed three-year Preliminary Capital Budget.
 - 5. [2022-2023 and 2023-2024 Academic Calendars](#)..... Dean Ma
Director Ma will present requested revisions to the Board approved Academic Calendar for 2022-23 as well as the proposed 2023-24 calendar.
 - 6. [Request to Approve Cisco Telepresence Endpoints for BUS Classrooms](#) CIO Estes
CIO Estes will review the request to purchase equipment and support for three Business program classrooms.
7. **DGB Agenda Items and Informational Needs for Future Meetings** Chair Lucero
8. **Board Report/Summary of Current Events**..... Board Members
9. **Announcement of Next Regular Meeting**..... **May 18, 2021** Chair Lucero
10. **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 regarding any items in sections 5 and 6. 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, 2020 to February 28, 2021

Budget Period Expired

67%

Tax Supported Funds				
General Unrestricted				
	Current Month			
	Budget	Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	15,726,233	393,094	10,740,089	68%
State Aid:				
Maintenance and Operations	1,554,800	-	1,166,100	75%
Equalization	8,444,300	-	6,333,225	75%
Tuition and Fees	4,600,000	(84,550)	3,572,162	78%
Investment earnings	500,000	41,517	276,412	55%
Grants and Contracts	1,400,000	669,353	1,356,622	97%
Other Miscellaneous	200,000	10,973	110,898	
Fund Balance		-	-	
Transfers	(2,900,000)	(58,014)	(949,845)	33%
TOTAL REVENUES	\$ 29,525,333	\$ 972,373	\$ 22,605,663	77%
EXPENDITURES				
Salaries and Benefits	19,997,902	1,750,474	12,136,973	61%
Operating Expenditures	9,527,431	482,594	5,456,780	57%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 29,525,333	\$ 2,233,068	\$ 17,593,753	60%
Unrestricted Plant				
	Current Month			
	Budget	Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	334,800		251,100	75%
Fund Balance	12,000,000	93,780	289,616	2%
Transfers	2,000,000	39,942	413,858	21%
TOTAL REVENUES	\$ 14,334,800	\$ 133,722	\$ 954,574	7%
EXPENDITURES				
Capital Expenditures - WMC Facilities	12,000,000	84,765	289,616	2%
Capital Expenditures - Other	2,334,800	60,108	664,958	28%
TOTAL EXPENDITURES	\$ 14,334,800	\$ 144,873	\$ 954,574	7%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2020 to February 28, 2021

Budget Period Expired 67%

Restricted and Auxiliary Funds

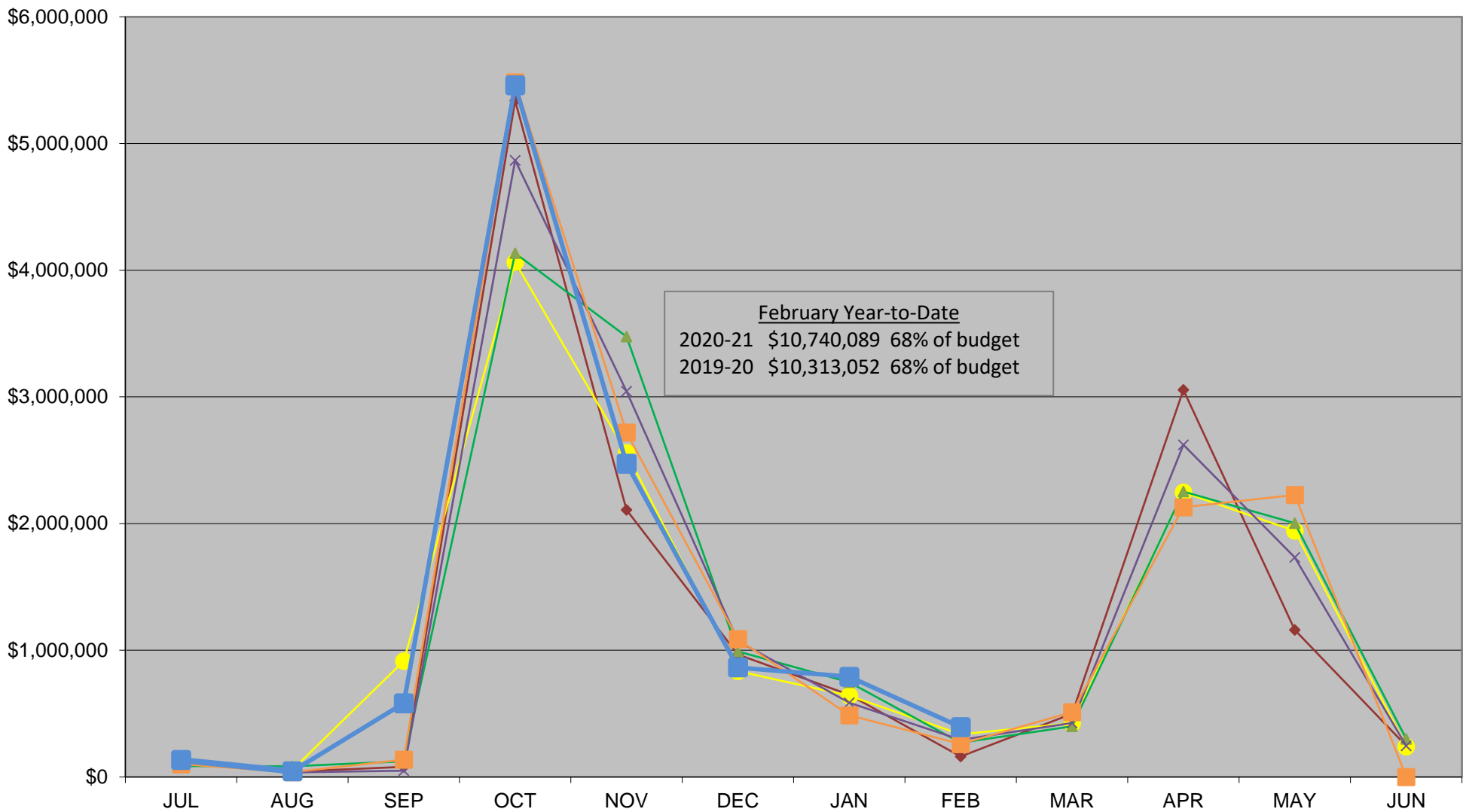
	Restricted			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	6,000,000	1,394,269	3,002,707	50%
Fund Balance				
Transfers	600,000	-	450,000	75%
TOTAL REVENUES	\$ 6,600,000	\$ 1,394,269	\$ 3,452,707	52%
EXPENDITURES				
Salaries and Benefits	841,801	84,197	808,429	96%
Operating Expenditures	5,758,199	470,448	2,887,032	50%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 6,600,000	\$ 554,645	\$ 3,695,461	56%

	Auxiliary			
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services	300,000	(577)	30,860	10%
Fund Balance	-			
Transfers	300,000	18,072	85,987	29%
TOTAL REVENUES	\$ 600,000	\$ 17,495	\$ 116,847	19%
EXPENDITURES				
Salaries and Benefits	239,418	11,250	90,811	38%
Operating Expenditures	360,582	6,245	26,036	7%
Capital Expenditures				
TOTAL EXPENDITURES	\$ 600,000	\$ 17,495	\$ 116,847	19%

Cash Flows

Cash flows from all activities (YTD)	\$27,129,791
Cash used for all activities (YTD)	\$22,360,635
Net Cash for all activities (YTD)	\$4,769,156

Monthly Primary Property Tax Receipts



February Year-to-Date
 2020-21 \$10,740,089 68% of budget
 2019-20 \$10,313,052 68% of budget

12 April 2021

Dear NPC Governing Board,

The Student Government Association has been moving forward with online activities. We hosted another virtual Movie Night on March 26, 2021. We screened the “worst movie ever made”: *Plan 9 From Outer Space*. We had a good time watching the movie and will do more in the future. We are working on a more ambitious offering for April/May. We hope to offer some tickets to an online concert. We are still working on the details.

We continue to meet twice per month and although our active membership is small we look forward to greater activity in our group when NPC returns to in-person learning. The time is coming to elect officers for the 2021-2022 year.

Thank you,

Cynthia Owen

SGA President, 2020-2021

Faculty Association
Report for the District Governing Board
April 2021

Background:

Faculty Association is a thriving participant of shared governance at NPC. All faculty are members of the association, which meets monthly to address challenges and successes related to instructional practices and college activities. Faculty Association supports the college and provides input on a variety of topics from integrated strategic planning to college policies and procedures.

Successes for March 2021

In addition to instruction and advisement responsibilities, Faculty Association members conducted the following activities:

- Faculty participated in presidential search activities, including many who attend all three hours of each of the candidate finalists.
- Faculty worked to improve practices and increase student engagement by attending multiple professional development activities including conference events on engaging students via virtual learning, and improved instructional strategies.
- Faculty supported students through scholarship applications and writing individualized letters of recommendation for upcoming scholarship reviews.
- Faculty partnered with community members to engage development of potential new programs to be offered at NPC.
- Faculty served on multiple search and probation committees.

Meeting the Challenges

- Faculty continue to adapt to changing environment with modified courses and in-person instruction, particularly in the area of Career and Technical Education (CTE) programs. Extra planning as well as individualized and department specific plans have been developed and implemented.
- Faculty continue to support students through a variety of personal and academic challenges including connecting them to services related to domestic violence, grief, illness, depression, child loss, homelessness, and job loss.

Recommendations to the Board

- Faculty Association recommends reconsidering tuition rates for county and out of county residents due to the significant, potential damage of demonstrating favor for one county over another in our service area. (See attached Memo).
- Faculty Association urges the board to support the **joint recommendation** between FA, CASO and the college's executive leadership of a **pay increase of 5% for fiscal year 2022**. We request that the board approve the joint proposal as described in the March board packet. To maintain

viability and sustain the college through future events, we must ensure a highly qualified faculty and staff to meet the college's mission and vision. NPC continues to lose the best and brightest candidates due to our significantly low salaries relative to other colleges in the state and the region.

All college employees, including faculty have demonstrated their deep commitment to the success of students and the college, particularly through the pandemic. During the move to remote teaching and operations, faculty and staff have been asked to pay out of pocket to keep doing their jobs. They are using personal cell phones for work calls, using their personal internet access, and heating and cooling costs shifted from NPC to staff, etc. We see the effects of this transfer by looking at the operating expenses for the months of March, April, and May of 2020 (the period of our first 'lock-down') when operating expenses fell by roughly \$800,000 from the previous year for the same period. These expenses did not simply disappear. Instead, they have been absorbed by college employees who are now paying their own operating expenses. This represents a material transfer of wealth from college employees to NPC. (All this during one of the worst economic downturns in recent history.)

Additionally, the cost of inflation has eaten into annual wage increases such that faculty and staff haven't seen meaningful changes in salaries for more than a decade. From FY 06-07 to FY 20-21 wage increases for faculty and staff have averaged about 2.3%. Over that same time-frame inflation (Consumer Price Index-Urban) has averaged about 2%.

In FY21, Faculty Association and CASO agreed to a COLA only increase due to the unknown impacts of the COVID-19 pandemic and a threatened "skinny budget" by the state. However, the anticipated budget responses did not occur, and the decision to only adopt COLA in FY21 further stagnated NPC salaries. This means that faculty and staff have been merely treading water in terms of their compensation, and at times bringing home less in net wages.

Finally, we applaud the Board's decision to adjust the presidential salary range to attract a high-quality candidate. NPC also needs to retain and attract high quality faculty and staff. To ensure the college salaries remain competitive in the state, an increase above COLA is needed. Currently NPC faculty salaries are the amidst the lowest in the state, higher only than Dine, TOCC, and Pima. NPC salaries are surpassed by more than 5% by Central Arizona, Cochise, Eastern Arizona, and Yavapai College. Furthermore, a 5% increase would simply keep NPC faculty salaries in its current relative position presuming other colleges provide COLA only increases.

Please demonstrate your support of NPC as a quality institution by approving the 5% recommended increase to faculty and staff wages.

Respectfully,

Allison Landy

MEMORANDUM

TO: District Governing Board

FROM: Faculty Association *abl*

RE: DGB vote on Special In-County Tuition Rates

CC: Dr. Jeanne Swarthout

DATE: 2 April 2021

On April 2nd, 2021, the Faculty Association voted unanimously to communicate concerns regarding the special in-county tuition discount that was approved at the March DGB meeting.

While the Faculty Association appreciates that NPC District Governing Board members wish to recognize the special contributions of Navajo County taxpayers by offering discounted tuition to its residents, we discussed the potential ramifications of this action at length and hereby present two related but distinct arguments for reconsidering the decision. The first underscores potential harm to the relationship with our partners in Apache County; the second takes into consideration NPC's role within the larger system of higher education.

Whenever NPC represents itself to the world, it mentions our 22,000 square mile service area. Approximately half of that area is Apache County. Apache County students and employees see themselves as NPC students and employees - undifferentiated members of the college community. Faculty and staff from Apache County serve all NPC students, and Apache County students are important parts of the NPC community, many of whom physically take some of their courses in Navajo county, which already adds to their costs.

NPC provides services that many Apache County students need. That should not be lost in this discussion. However, this is essentially a financial question, and the Intergovernmental Agreement (IGA) between the two counties benefits both counties. In addition to the money Apache County pays via the IGA (which is of course supported by its taxpayers), Apache County students obviously add significantly to enrollment and FTSE count. Apache County students may take the difference in tuition as a reason to look elsewhere. NPC serves Apache County students better than other institutions can, so both NPC and Apache County students would be damaged by this move.

Even more significantly, this sends a message that may be politically unwise. Apache County has a new Superintendent of Schools and many new players who will influence any new IGA. If this move is taken as a slight, it could revive a movement in Apache County to seek a different arrangement with a college other than NPC. In addition to damaging student experiences and hurting NPC's FTSE, it would also mean that NPC would no longer be able to use Apache County demographics on grant applications, which would significantly hurt NPC's chances to receive

Title 3, Title 5 or other grants that focus on serving Native populations and/or providing services to economically disadvantaged communities. Even if there is no change to the IGA, using Apache county as part of the service area when it benefits NPC without treating it as a full part of the college is disingenuous at best.

At its core, this proposal makes a distinction that cuts against decades of work to build a college community that serves and represents both counties in Northeastern Arizona. The benefits would be negligible at best, and the costs could be significant.

Secondly, population projections for NPC's service area forecast significant declines. As a result, NPC will almost certainly face a reality that requires recruiting students residing outside the borders of Navajo County in order to have sufficient enrollment to fill classes. Encouraging students residing outside of Navajo County with an equitable tuition rate will provide NPC with a pool of students to supplement declining enrollment trends while preserving educational opportunities for Navajo County residents.

Offering tuition discounts to Navajo County residents, not all of whom pay property taxes, is unlikely to result in an increase in FTSE. For example, the tuition discount that the District Governing Board approved during the pandemic has not resulted in an increase in enrollment. In addition, it should be noted that the vast majority of our students do not actually pay their own tuition and instead rely on Pell Grant funding and third-party payers. We also know that Navajo County residents are aggressively recruited into other Arizona community colleges' online programs that have a higher tuition rate than our own. A further tuition discount for those students won't change this fact. For every student we lose to a competing community college, we should focus on gaining one from outside our service area and to such a student, a low tuition rate for all could be a deciding factor.

In order to sustain what we have and to even have a chance to grow into the future, we must recruit students from the entire state of Arizona and beyond. As it is today, and will be in the future, state funding related to FTSE will be more important than tuition revenue. NPC's low tuition rate for all students residing in Arizona will be a significant advantage in attracting students as we continue to leverage instructional technology that allows us to reach students at significant distances from Navajo County.

The Board's desire to assist Navajo County taxpayers with a tuition discount is appreciated, however, we hope we have shown that the benefits of this action are expected to be negligible, while the potential harm looms large.

Classified Administrative Staff Organization (CASO)

*Join us as we continue to re-vision the role of
CASO as a powerful voice for staff at NPC'*

NPC Librarians from Home

All staff are currently REMOTE...

... answering questions from our kitchen tables and sofas!

Shannon, Library Director (PDC)

Lori at PDC

Susan and Jodie at LCC

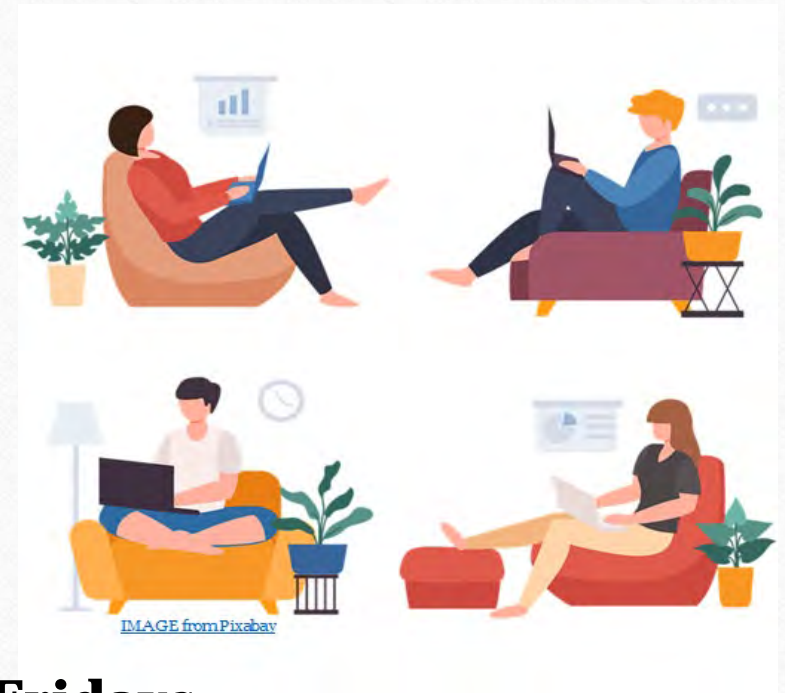
Luann at SCC

Denise and Daphne at WMC

Call us (928) 524-7310

Email <https://www.npc.edu/ask-librarian>

or text us (928) 351-4204



**We are available 8am-9pm M-Th, 8am-4pm Fridays
(Summer hours limited to 8am-4pm)**



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<https://npc.libguides.com>
- ❖ Get answers to general **Questions** and help with **Research**
- ❖ Learn about **Information Literacy** - sessions for individuals or classes (*currently online only*)
- ❖ Obtain **Library Material** via US Mail or Front Office To-Go Pick-UP (free copies and printing)
- ❖ Check-out the latest **NPC Library News** at:
 - **Library Website:** <https://www.npc.edu/library>
 - **Newsletter:** <https://sites.google.com/mail.npc.edu/npc-libraries/npc-library-newsletter>

NPC Library Events

[https://sites.google.com/
mail.npc.edu/npc-
libraries/library-events](https://sites.google.com/mail.npc.edu/npc-libraries/library-events)

Readers & Writer Book Club

First Thursday of each month at NOON

Coffee and Kids Storytime

Every Friday at 11:30am

Data Nerds Book Club

Third Thursdays at NOON

Discovery Nest

Creative activities for children
ages 5 - 12



Projects

- Setting Collegewide Standard: Referencing tribal nations and communities in our service area
- Increasing Professional Development Opportunities
- Moving CARE Funds to NPC Friends & Family
- Promote and Encourage Participation in Shared Governance

2021 / 2022 Tuition Rate Concerns

CASO appreciates that the NPC District Governing Board members wish to recognize the special contributions of Navajo County taxpayers by offering discounted tuition

- Mission Statement: Northland Pioneer College provides educational excellence that is affordable and accessible for the enrichment of communities across northeastern Arizona.
- Apache County students are an important part of the NPC community (as we are to them – no CC of their own), many travel to Navajo County for degree completion because courses are unavailable in Apache County, widening access gap between counties
- Several communities are located in both Navajo and Apache Counties
- CASO supports the Memorandum put forth by Faculty Association

A “Thanks” from CASO

- We would like to add our voices to the Faculty Association and college’s executive leadership in support of a pay increase of 5% for fiscal year 2022
- We appreciate the board’s support in all of our endeavors to better our communities and the lives of our students
- We also appreciate the board’s continuous support and show of appreciation to NPC faculty, staff, and executive team

**DGB Human Resources Update
April 13, 2021**

OPEN POSITIONS

1. **Business Analyst** – Open until filled. 2 applicants
2. **Community Recruiter North** – Open until filled. 23 applicants.
3. **Database Administrator (DBA)** – Open until filled. 1 applicant.
4. **Director of Financial Aid** – Open until filled. 8 applicants.
5. **EMT Program Clerk** – Open until filled. 3 applicants.
6. **Faculty in Chemistry – WMC:** Closing date April 16, 2021. 4 applicants.
7. **Maintenance I** – Open until filled. 18 applicants.
8. **Perkins Grant Specialist** – Open until filled. 3 applicants.
9. **System Support Technician** – Open until filled. 27 applicants.

CLOSED & IN REVIEW

1. **Faculty in Biology** – PDC Closed. 7 applicants.
2. **Faculty in Sociology/Anthropology** – Closed. 15 applicants.

FILLED

1. **Learning Assistant** – Richard Carson Saline. Will start April 16, 2021. Carson is highly qualified with seven years of combined teaching experience at Show Low and Mesa public schools, and Graduate Teaching Assistant at the University of Idaho. Mr. Saline currently resides in Taylor, Arizona.

Spring 2020 to Spring 2021 Semester Enrollment Change

	TOTAL FTSE		EARLY COLLEGE FTSE		REGULAR FTSE	
	2020	2021	2020	2021	2020	2021
Little Colorado	126.87	33.00	27.40	24.73	99.47	8.27
Painted Desert	185.87	81.93	93.20	60.41	92.67	21.53
Silver Creek	137.00	124.87	68.00	72.34	69.00	52.53
White Mountain	468.73	268.27	203.20	216.67	265.53	51.59
Subtotal	918.47	508.07	391.80	374.15	526.67	133.92
ALU	1.20	0.20	-	-	1.20	0.20
Hopi	26.07	8.93	9.13	8.93	16.94	-
Internet	151.73	598.93	-	-	151.73	598.93
Kayenta	26.67	1.33	9.93	1.33	16.74	-
Springerville-Eagar	21.27	3.53	1.80	3.53	19.47	-
St Johns	81.60	53.00	58.80	48.07	22.80	4.93
Whiteriver	108.40	41.27	47.73	33.13	60.67	8.14
Apache Co Misc	24.53	15.87	22.20	15.86	2.33	0.01
Navajo Co Misc	1.80	0.47	0.67	0.47	1.13	-
Subtotal	443.27	723.53	150.26	111.32	293.01	612.21
TOTAL	1361.73	1231.60	542.06	485.47	819.67	746.13

Enrollment change, Spring 2020 to Spring 2021: -9.6%

Headcount change, Spring 2020 (2,859) to Spring 2021 (2,482): -377

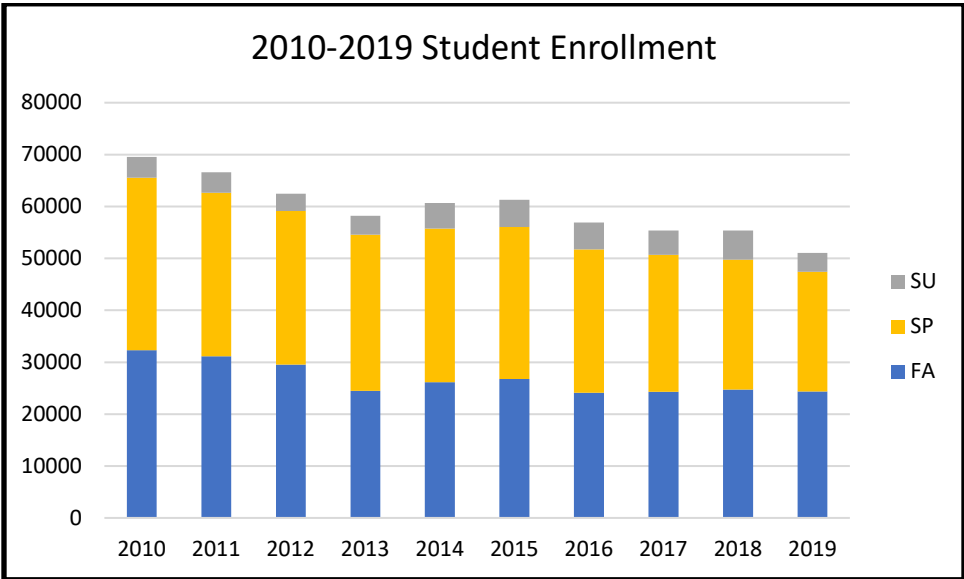
Ongoing enrollment impacts

INCREASES:

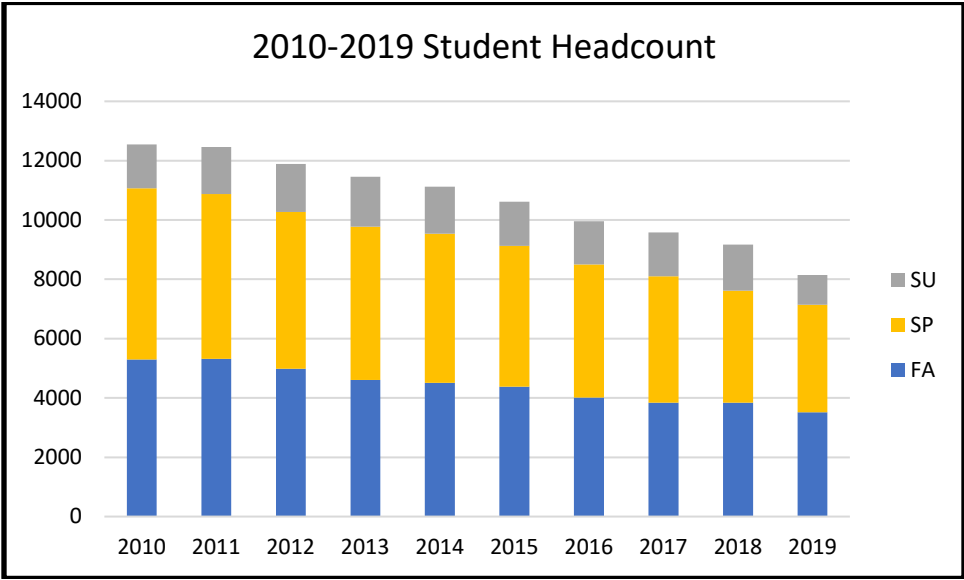
1. Increases to Early College enrollment at the Silver Creek Campus, White Mountain Campus, and Springerville-Eagar Center
2. 295% increase in Internet enrollment (due to COVID-19)
3. Increases in police academy, art, biology, sociology, and speech/theater/film enrollment

DECREASES:

1. Early College enrollment decreased 10% overall across all locations
2. 48% decrease in Campus/Center enrollment (due to COVID-19)
3. Declines in medical assistant, college and career preparation, energy and industrial technician, languages, and EMT enrollment (many of which have hands-on courses limited by the pandemic)



Based on total credit hours taken by students at all locations.
Represents a 27% decline over ten years.



Based on total unduplicated students at all locations.
Represents a 38% decline over ten years.

Primary Property Tax Levy & Rate

Recommendation:

Staff recommends setting the primary property tax levy below the maximum amount, which does not require a Truth in Taxation hearing. The Truth in Taxation Analysis shows this levy at \$15,955,424 based on a rate of \$1.7505. This represents a levy increase of \$229,260 from the prior year associated with new construction.

Staff is also recommending the district not pursue recovery of the Transwestern Pipeline judgment from property taxpayers.

Summary of Primary Property Taxes:

The college realizes that even with the stimulus payments and relaxing COVID-19 restrictions for business, Navajo County taxpayers continue to deal with the economic downturn related to the pandemic. It may be years before the Navajo County sees any economic improvement and reduction in unemployment. As such, the college does not want to burden local taxpayers any further and recommends setting the property tax levy below the maximum allowed.

The Navajo County Assessor provides the Levy Limit Worksheet by February 10th of each year in accordance with Arizona Revised Statute §42-17052. The Truth in Taxation Analysis is used to calculate the Truth in Taxation Hearing Notice pursuant to Arizona Revised Statute §42-17107. The information from both sources are used to develop the budget options.

Options:

- Option 1 - The attached 2021 Levy Limit worksheet lists the maximum allowable levy as \$17,018,207 with a maximum allowable tax rate of \$1.8671. In accordance with Arizona Revised Statute §15-1461.01, this option would require a Truth in Taxation hearing along with publication of notices.
- Option 2 - The 2021 Truth in Taxation Analysis shows the calculation of the levy set at \$15,955,424 with a rate of \$1.7505. This levy amount and rate 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 18, 2021. The levy can be decreased but not increased at that time.

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

Summary of Transwestern:

The judgment for Transwestern Pipeline Company (Transwestern) litigation will result in the district issuing a refund of \$402,204, excluding interest, in accordance with Arizona Revised Statute §42-16214. The district anticipates the refund will be covered by state appropriations (SB1603), interest covered by Navajo County, and any balance covered from contingency. Therefore, the district does not recommend recovery of the refund from local taxpayers.

2021 LEVY LIMIT WORKSHEET

Date: 2/10/2021

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2020
A.1. Maximum Allowable Primary Tax Levy	\$16,445,192
A.2. A.1 multiplied by 1.02	\$16,774,096

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2021
B.1. Centrally Assessed	\$198,022,926
B.2. Locally Assessed Real Property	\$684,743,460
B.3. Locally Assessed Personal Property	\$15,614,890
B.4. Total Assessed Value (B.1 through B.3)	\$898,381,276
B.5. B.4. divided by 100	\$8,983,813

CURRENT YEAR NET ASSESSED VALUES	2021
C.1. Centrally Assessed	\$200,661,019
C.2. Locally Assessed Real Property	\$695,202,180
C.3. Locally Assessed Personal Property	\$15,614,890
C.4. Total Assessed Value (C.1 through C.3)	\$911,478,089
C.5. C.4. divided by 100	\$9,114,781

LEVY LIMIT CALCULATION	2021
D.1. LINE A.2	\$16,774,096
D.2. LINE B.5	\$8,983,813
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8671
D.4. LINE C.5	\$9,114,781
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$17,018,207
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)	\$17,018,207

<i>2021 New Construction</i>	\$13,096,813
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2021 LEVY LIMIT WORKSHEET

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2020
A.1. Maximum Allowable Primary Tax Levy	\$16,445,192
A.2. A.1 multiplied by 1.02	\$16,774,096

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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)	\$17,018,207

<i>2021 New Construction</i>	\$13,096,813
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<i>Prior year actual levy (from line F.1 of the 2020 worksheet)</i>	\$15,726,233
<i>Divided by current values excluding new construction per line B.5</i>	\$8,983,813
Truth in Taxation Rate	1.7505

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. If the proposed levy, excluding new construction, is equal to 15% or more, the motion to levy the increase must be approved by a unanimous roll call vote. (see A.R.S. § 15-1461.01)

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).

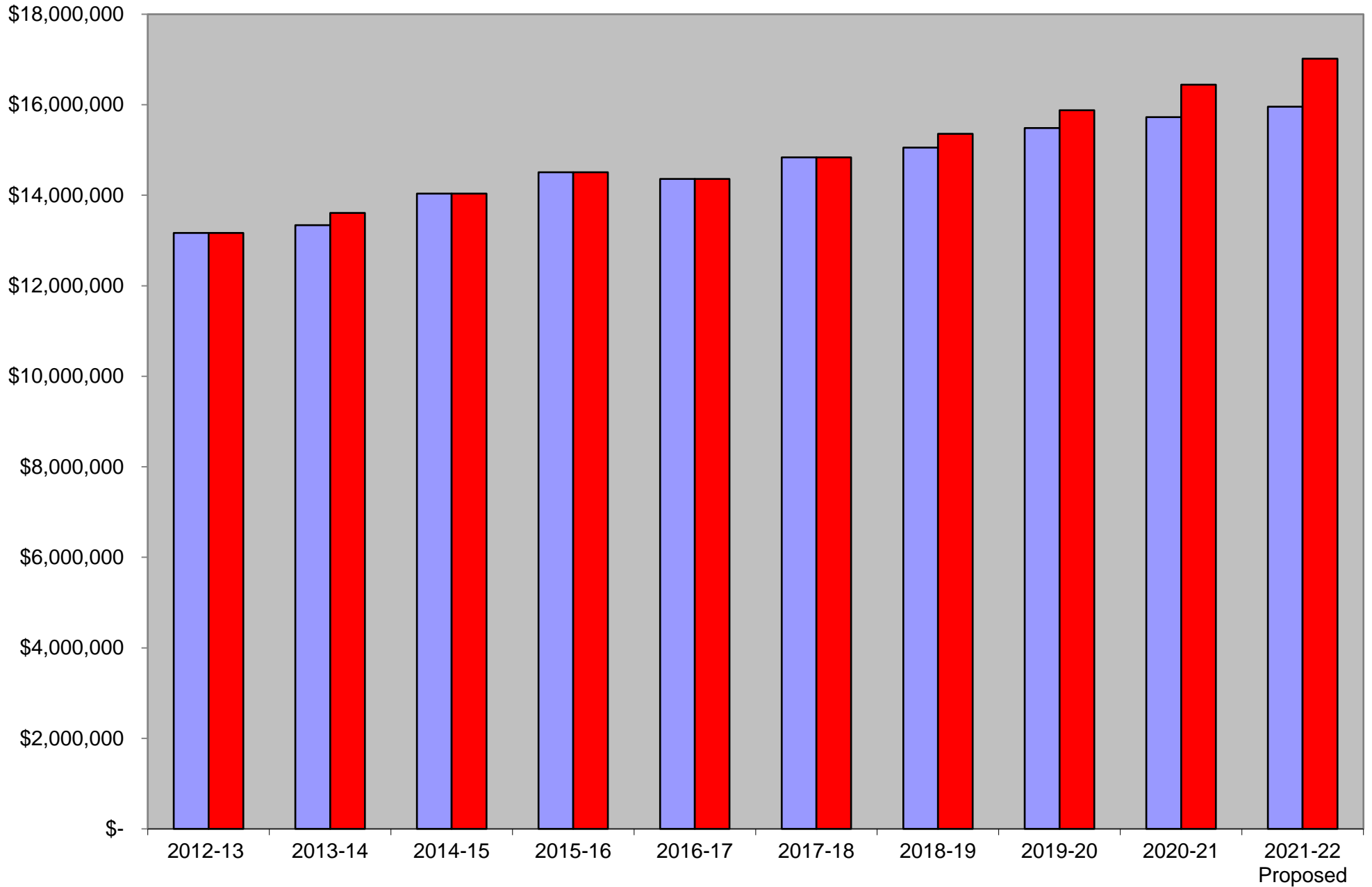
Truth in Taxation Analysis

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

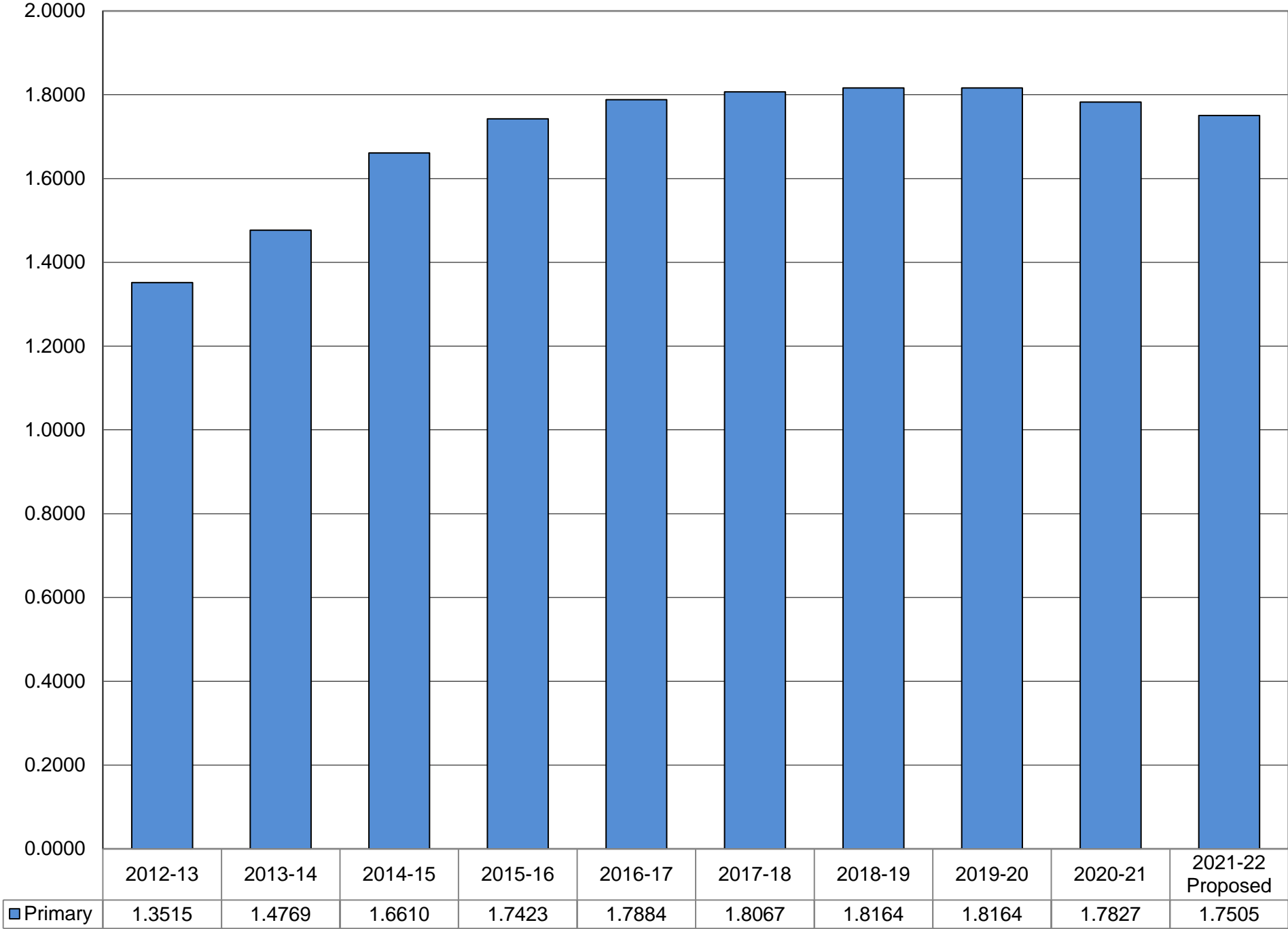
	Maximum	TNT Rate
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 15,726,233	\$ 15,726,233
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 911,478,089	\$ 911,478,089
Value of new construction:	\$ 13,096,813	\$ 13,096,813
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 898,381,276	\$ 898,381,276
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.7505	\$ 1.7505
Growth in property tax levy capacity associated with new construction:	\$ 229,260	\$ 229,260
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 15,955,424	\$ 15,955,424
Proposed primary property tax levy:	\$ 17,018,207	\$ 15,955,424
Proposed increase in primary property tax levy, exclusive of new construction	\$ 1,047,512	\$ -
Proposed percentage increase in primary property tax levy:	6.66%	0.00%
Proposed primary property tax rate:	\$ 1.8671	\$ 1.7505
Proposed increase in primary property tax rate:	\$ 0.1166	\$ 0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$ 186.71	\$ 175.05
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 175.05	\$ 175.05
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 11.66	\$ 0.00

NPC Primary Maximum Property Tax Levy compared to Actual Levy

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



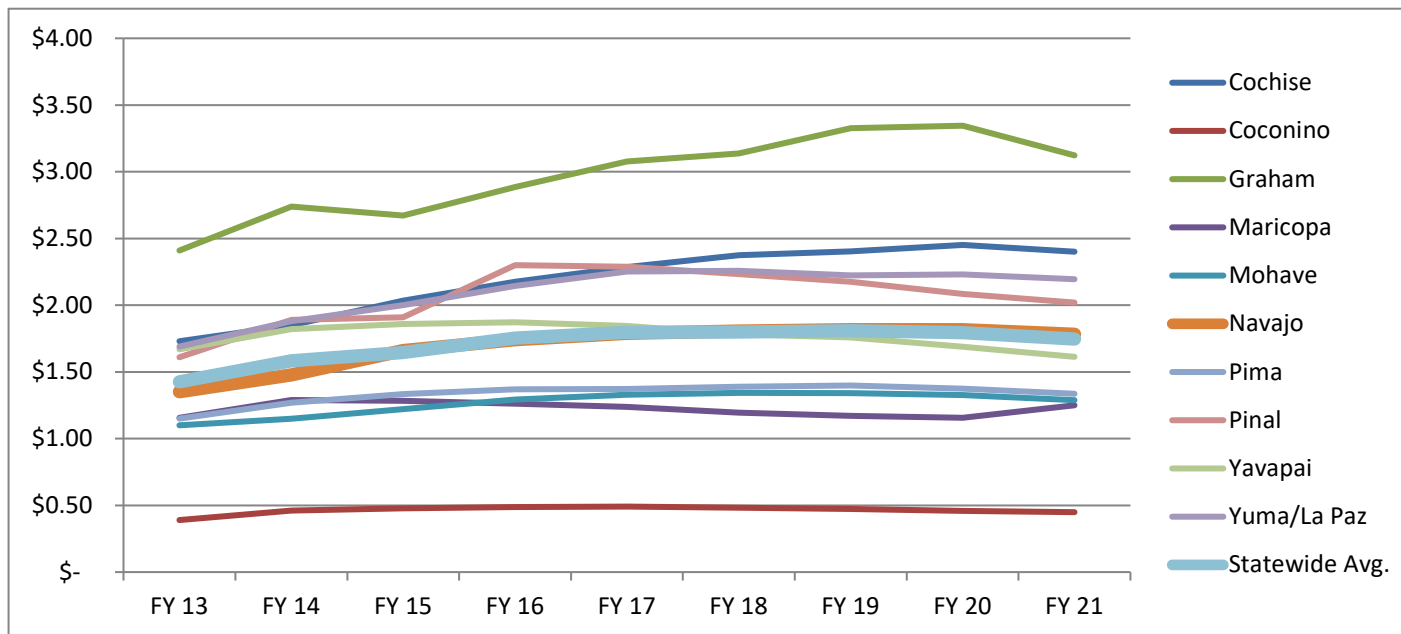
NPC Historical Property Tax Rates & Current Year Proposal



Community College Primary Property Tax Rates

CC District	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Cochise	\$ 1.73	\$ 1.85	\$ 2.03	\$ 2.18	\$ 2.29	\$ 2.37	\$ 2.40	\$ 2.45	\$ 2.40
Coconino	\$ 0.39	\$ 0.46	\$ 0.48	\$ 0.49	\$ 0.49	\$ 0.48	\$ 0.47	\$ 0.46	\$ 0.45
Graham	\$ 2.41	\$ 2.74	\$ 2.67	\$ 2.89	\$ 3.08	\$ 3.14	\$ 3.33	\$ 3.35	\$ 3.12
Maricopa	\$ 1.16	\$ 1.29	\$ 1.28	\$ 1.26	\$ 1.24	\$ 1.20	\$ 1.17	\$ 1.16	\$ 1.25
Mohave	\$ 1.10	\$ 1.15	\$ 1.22	\$ 1.29	\$ 1.33	\$ 1.34	\$ 1.34	\$ 1.33	\$ 1.29
Navajo	\$ 1.35	\$ 1.48	\$ 1.66	\$ 1.74	\$ 1.79	\$ 1.81	\$ 1.82	\$ 1.82	\$ 1.78
Pima	\$ 1.15	\$ 1.27	\$ 1.33	\$ 1.37	\$ 1.37	\$ 1.39	\$ 1.40	\$ 1.38	\$ 1.34
Pinal	\$ 1.61	\$ 1.89	\$ 1.91	\$ 2.30	\$ 2.29	\$ 2.23	\$ 2.18	\$ 2.08	\$ 2.02
Yavapai	\$ 1.67	\$ 1.82	\$ 1.86	\$ 1.87	\$ 1.84	\$ 1.78	\$ 1.76	\$ 1.69	\$ 1.61
Yuma/La Paz	\$ 1.69	\$ 1.88	\$ 2.00	\$ 2.14	\$ 2.25	\$ 2.26	\$ 2.22	\$ 2.23	\$ 2.19
Statewide Avg.	\$ 1.43	\$ 1.58	\$ 1.65	\$ 1.75	\$ 1.80	\$ 1.80	\$ 1.81	\$ 1.79	\$ 1.75

Majority of colleges are **not** proposing tax increases; two plan to recoup the Transwestern judgement from taxpayers



Transwestern Settlement Refund Estimates

A	B	C	D	E	F	G	H	I
Tax Jurisdiction Name	Tax Year	Primary Property Tax Rate	Secondary Property Tax Rate	Transwestern NAV (Original Valuation)	Transwestern NAV (Settlement Revision)	Original Tax Owed	Revised Taxes Owed	Refund (Before Interest)
NPC	2020	\$1.7827	\$0.0000	12,986,456	8,237,771	\$231,510	\$146,855	(\$84,655)
NPC	2019	\$1.8164	\$0.0000	12,433,250	7,907,560	\$225,838	\$143,633	(\$82,205)
NPC	2018	\$1.8164	\$0.0000	10,868,763	8,107,094	\$197,420	\$147,257	(\$50,163)
NPC	2017	\$1.8067	\$0.0000	12,919,391	7,924,232	\$233,415	\$143,167	(\$90,248)
NPC	2016	\$1.7884	\$0.0000	13,553,961	8,245,625	\$242,399	\$147,465	(\$94,934)
							NPC	(\$402,204)

2021-22 Budget Analysis

Summary:

Arizona has not finalized the state budget which has a significant impact on appropriations for existing and new revenues. This preliminary budget focuses primarily on the general fund.

General Fund

	FY2122 Option 1 (Max Prop Tax & Gov Bud)	FY2122 Option 2 (TNT Prop Tax & Gov Bud)	FY2021 Board Approved Budget
Property Tax Levy Rate	\$ 1.8042	\$ 1.7505	\$ 1.7827
Revenues:			
Property Taxes	\$ 16,445,192	\$ 15,955,424	\$ 15,726,233
Operating State Aid	1,511,700	1,511,700	1,554,800
Equalization	9,171,000	9,171,000	8,444,300
Rural Funding / pending	1,153,600	1,153,600	
Tuition & Fees	4,400,000	4,400,000	2,600,000
Fund Balance - Tuition 50% discount	-	-	2,000,000
Govt Grants/Contracts	2,000,000	2,000,000	1,400,000
Investment Income	500,000	500,000	500,000
Other	200,000	200,000	200,000
Transfers to Other Funds	(3,674,400)	(3,674,400)	(2,900,000)
Fund Balance	1,700,000	2,200,000	
Total Revenues	33,407,092	33,417,324	29,525,333
Expenditures:			
Total Expenditures	33,407,092	33,417,324	29,525,333
Net Deficit/Surplus	\$ -	\$ -	\$ -

- **Property taxes** cannot exceed the maximum allowable by statute, which includes a 2% increase and the impact of new construction. Options for setting the primary property taxes are listed below:
 - Option 1 – set the levy rate at the maximum of \$1.8042 generating \$16,445,192. This will require TNT notices and a hearing.
 - Option 2 – set the levy rate at the TNT rate of \$1.7505 generating \$15,955,424. This would not require TNT notices or a hearing.

- Risks to property taxes include:
 - Transwestern Pipeline Judgement - NPC is required to refund property tax revenues of \$402,204, excluding interest, for prior tax years. Senate Bill 1603 appropriates \$16.1 million to help offset these refunds, but the allocation has yet to be determined. The decreased property valuation from this judgement will also impact future property tax revenues.
 - Cholla Power Plant – as the coal plant continues to shut down operations, it will continue to be a risk to future property tax revenues.
- **State funding** in total is expected to increase compared to the current year.
 - **Operating aid** – is estimated at \$1,511,700, a decrease from the current year by \$43,100. Operating aid is based on enrollment two years in arrears.
 - **Equalization** – is estimated at \$9,171,000, an increase from the current year by \$726,700. Equalization aid is provided to community college districts with property tax bases that are below the minimum assessed value for their rural district or county (populations less than 500,000 persons). There are currently four community college districts in Arizona that receive equalization aid: Cochise (Cochise county), Eastern (Graham county), Arizona Western (Yuma/LaPaz county) and NPC (Navajo county).
 - **Rural funding** – is estimated at \$1,153,600 but legislation to provide additional funding is not yet approved. As a contingency, amounts from fund balance can be used.
- **Tuition** is estimated at \$4,400,000 which considers declining enrollment and the introduction of a new discounted “In-District” tuition rate.
- **Government grants and contracts** is estimated at \$2,000,000, an increase of \$600,00 compared to the current year. NPC has been conservative in prior year estimates and is adjusting its estimate to reflect actual revenues.
- **Investment income** is estimated at \$500,000, the same as the current year.
- **Other income** is estimated at \$200,000, the same as the current year. This is revenue from Cosmetology retail sales and Microwave Tower rentals.

Capital Fund Revenue

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. The board also previously set aside \$20 million from fund balance for the Show Low facility expansion, which will be spent over several years.

- **STEM** is estimated at \$319,700, a decrease of \$15,100 compared to the current year.
- **Rural Funding** is estimated at \$974,000.
- **Higher Education Emergency Relief Fund (HEERF)** is estimated at \$1,320,000.

Restricted and Auxiliary Funds Revenue

With the passage of **Proposition 207**(the Smart and Safe Arizona Act) which legalizes the sale of recreational marijuana, the district is expected to see revenues associated with sales taxes. The revenue, estimated at \$508,000, will be used for workforce development in the Restricted Fund.

Additional **HEERF** funding is estimated at \$3 million, with some funds transferred to the Capital fund. The funds require 50% be spent on student grants with the balance used to offset expenses associated with COVID-19. These items may include revenue loss, technology needs for distance learning, and training. The award has not been issued and no date for use has been communicated from the federal government to the district.

Other revenues remain stable.

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2021 – 2022

APPROVED 9/15/20

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓ 15 September 2020
2. Receive and approve budget assumptions & overview	DGB	✓ 15 December
3. Distribute budget materials for operational & capital	Director of Budget	✓ 18 December
4. Review budget process and calendar at convocation	CFO	✓ 11 January 2021
5. Director of Budget receives budget	Department Managers & Director of Budget	✓ 19 January
6. Exec Team receives staffing requests	Department Managers & Exec Team	✓ 19 January
7. President, CHRO, faculty, CASO meet on compensation	Pres, CHRO, FA, CASO	✓ 1 February
8. Exec Team finalizes staffing needs	Executive Team	✓ 8 February
9. Review of operational & capital plans/budget requests	Executive Team	✓ 8 February
10. Receive introductory budget analysis	DGB	✓ 16 February
11. Receive tuition and fee schedules	DGB	✓ 16 February
12. President receives compensation recommendation	Pres, CHRO, FA, CASO	✓ 1 March
13. Budget hearing (limited)	Executive Team	✓ 5 March
14. Receive preliminary budget analysis	DGB	✓ 16 March
15. Receive compensation recommendation	DGB	✓ 16 March
16. Approve tuition and fee schedules	DGB	✓ 16 March
17. Approve compensation	DGB	✓ 20 April
18. Receive complete budget analysis	DGB	✓ 20 April
19. Develop and adopt preliminary budgets (June 5)	DGB	✓ 20 April
20. Publish notice of public budget & TNT hearing (15 days prior)	CFO	3 May
21. Publish budget on website & other publication (15 days prior)	CFO	3 May
22. 2 nd notice of public budget & TNT hearing (5 days prior)	CFO	13 May
23. 2 nd publication of budget (5 days prior)	CFO	13 May
24. Conduct taxpayer public hearings (June 20)	DGB	18 May
25. Adopt property tax levy & final budgets at special meeting (June 20)	DGB	18 May
26. Notify PTOC of primary property tax levy (3 days after adoption)	CFO	21 May
27. Submit tax levy to Navajo County	CFO	21 May

Northland Pioneer College
Preliminary Budget Development Assumptions
FY 2021-22

GENERAL ASSUMPTIONS

- Budget Development Calendar will establish the due dates.
- 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.
- Expenditure limit breaches will use carry forward amounts to comply with statutory limits. Legislative action is necessary to pursue formula changes.

REVENUE ASSUMPTIONS

- Overall revenues may increase slightly. Information available in January and February will provide updated estimates.
- State appropriations related to equalization may increase slightly compared to current fiscal year.
- Tuition revenues will show an increase compared to the prior year. The upcoming year will not include a tuition waiver that was implement to help with the impacts of COVID-19 in the current year. Enrollment is declining.
 - The District Governing Board adopted a three-year tuition plan in FY1920.
 - FY2021 \$79 per in-state credit hour
 - FY2122 \$82 per in-state credit hour
 - FY2223 \$85 per in-state credit hour
 - 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 to offset expendable supplies and equipment.
- Primary property tax levy will be set at the maximum rate, which is two percent higher than current year tax plus an increase for new construction. Setting the tax levy at the maximum will require a truth-in-taxation hearing. Property tax valuation of the pending closure of Cholla Power Plant will be available in February.
- Other revenues will be based on historical information and emerging trends.

EXPENDITURE ASSUMPTIONS

- Overall expenditures will match revenues.
- Budget request that are higher than current budget **or** actual historical spending will require **justification and review during the budget hearing process.**
- Budget requests from Department Managers for operational and capital expenditures are due **January 19, 2021.**

- 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 requests cover a one-year period.
- CAPITAL budget requests cover a three-year period (FY2122, FY2223 and FY2324).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 2021-22**

Budget Categories & Targets:

Revenues	<ul style="list-style-type: none"> • Administrative Services will prepare the budget.
Salaries/Wages & Benefits	<ul style="list-style-type: none"> • HR and Administrative Services will prepare the budget for contract positions and the benefits for all positions. • Budget Managers will prepare budget for non-contract positions and include in their department budget requests. These include: <ul style="list-style-type: none"> ○ Adjunct faculty ○ Faculty overload ○ Temporary employee ○ Lab aid ○ Substitute faculty
Operating Expenditures	<ul style="list-style-type: none"> • Budget to remain level. • Any new programs/services must demonstrate linkage to the strategic plan.
Capital Expenditures	<ul style="list-style-type: none"> • Budget requests to align with revenues from the operational budget, grant funds, or reserved funds.

**Arizona Community Colleges
FY 2022 State Aid Request for M&O, Equalization Assistance and STEM Workforce Programs**

FY 2022 State Aid Request	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
Maintenance & Operation	\$ 4,370,500	\$ 1,625,800	\$ 290,900	\$ 1,984,200	\$ -	\$ 1,013,400	\$ 1,511,700	\$ -	\$ 1,339,200	\$ 15,400	\$ 596,500	\$ 2,410,300	\$ 15,157,900
Equalization Assistance	7,925,300	-	-	18,189,700	-	-	9,171,000	-	-	-	-	616,700	35,902,700
STEM Workforce Programs	928,400	371,800	134,100	502,400	10,327,800	397,600	319,700	2,268,200	707,800	29,100	701,300	787,800	17,476,000
Total Request	\$ 13,224,200	\$ 1,997,600	\$ 425,000	\$ 20,676,300	\$ 10,327,800	\$ 1,411,000	\$ 11,002,400	\$ 2,268,200	\$ 2,047,000	\$ 44,500	\$ 1,297,800	\$ 3,814,800	\$ 68,536,600

Maintenance and Operations, Pursuant to ARS 15-1466	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FTSE Change:													
FY 2019 Audited FTSE (Total)	6,376	1,986	683	3,033	67,498	2,228	1,742	14,058	3,033	113	3,472	4,942	109,164
FY 2020 Unaudited FTSE (Total)	5,829	1,877	688	2,435	67,467	2,005	1,648	14,477	3,400	139	3,530	5,036	108,531
Increase/(Decrease)	(547)	(109)	5	(598)	(31)	(223)	(94)	419	367	26	58	94	(633)
FY 2019 Audited Non Dual Enr	6,305	1,799	612	2,944	62,168	1,981	1,447	13,690	2,999	113	3,171	4,819	102,048
FY 2020 Unaudited Non Dual Enr	5,776	1,664	589	2,350	61,630	1,782	1,396	13,875	3,341	139	3,149	4,811	100,502
Increase/(Decrease)	(529)	(135)	(23)	(594)	(538)	(199)	(51)	185	342	26	(22)	(8)	(1,546)
FY 2019 Audited Dual Enrollment	71	187	71	89	5,330	247	295	368	34	-	301	123	7,116
FY 2020 Unaudited Dual Enrollment	53	213	99	85	5,837	223	252	602	59	-	381	225	8,029
Increase/(Decrease)	(18)	26	28	(4)	507	(24)	(43)	234	25	-	80	102	913

State Aid Adj. for FTSE Change and Dual Enrollment:	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2021 State aid M&O	\$ 4,690,700	\$ 1,698,400	\$ 296,300	\$ 2,338,800	\$ -	\$ 1,138,900	\$ 1,554,800	\$ -	\$ 1,128,300	\$ -	\$ 585,800	\$ 2,384,800	\$ 15,816,800
Non Dual Enrollment Growth	(314,800)	(80,300)	(13,700)	(353,400)	-	(118,400)	(30,300)	-	203,500	15,400	(13,100)	(4,800)	(709,900)
Dual Enrollment Growth ⁽¹⁾	(5,400)	7,700	8,300	(1,200)	-	(7,100)	(12,800)	-	7,400	-	23,800	30,300	51,000
FY 2022 Appropriation	4,370,500	1,625,800	290,900	1,984,200	-	1,013,400	1,511,700	-	1,339,200	15,400	596,500	2,410,300	15,157,900
Increased State approp.	(320,200)	(72,600)	(5,400)	(354,600)	-	(125,500)	(43,100)	-	210,900	15,400	10,700	25,500	(658,900)

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

Formula calculated according to statute	
FY 2021 Total M&O Appropriation	\$ 15,816,800
FY 2020 Unaudited FTSE (Total)	26,587
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 595
Average Appropriation Per FTSE (Dual Enrollment)	\$ 298

Equalization FY 2022 Calculation, Pursuant to ASRS 15-1468	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2022 Equalization Aid	\$ 7,925,300	\$ -	\$ -	\$ 18,189,700	\$ -	\$ -	\$ 9,171,000	\$ -	\$ -	\$ -	\$ -	\$ 616,700	\$ 35,902,700
FY 2021 Equalization Aid	7,227,100	-	-	17,469,100	-	-	8,444,300	-	-	-	-	155,200	33,295,700
Increase/(Decrease)	698,200	-	-	720,600	-	-	726,700	-	-	-	-	461,500	2,607,000

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 2020 Audited Non Dual Enr	5,776	1,664	589	2,350	61,630	1,782	1,396	13,875	3,341	139	3,149	4,811	100,502
FY 2020 Unaudited Dual Enrollment	53	213	99	85	5,837	223	252	602	59	-	381	225	8,029
FY 2021 Amount for Non Dual Enroll (1)	\$ 924,200	\$ 349,400	\$ 123,700	\$ 493,500	\$ 9,860,800	\$ 374,200	\$ 293,200	\$ 2,220,000	\$ 701,600	\$ 29,100	\$ 661,300	\$ 769,800	\$ 16,800,800
FY 2021 Amount for Dual Enrollment	4,200	22,400	10,400	8,900	467,000	23,400	26,500	48,200	6,200	-	40,000	18,000	675,200
FY 2022 Formula Calculation (2)	\$ 928,400	\$ 371,800	\$ 134,100	\$ 502,400	\$ 10,327,800	\$ 397,600	\$ 319,700	\$ 2,268,200	\$ 707,800	\$ 29,100	\$ 701,300	\$ 787,800	\$ 17,476,000
FY 2021 STEM Aid	1,014,500	397,400	136,000	627,600	1,600,000	441,900	334,800	400,000	96,500	23,700	697,500	1,024,900	6,794,800
Increase/(Decrease)	(86,100)	(25,600)	(1,900)	(125,200)	8,727,800	(44,300)	(15,100)	1,868,200	611,300	5,400	3,800	(237,100)	10,681,200

⁽¹⁾ FY 2021 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

Community Colleges

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 2020 Actual	FY 2021 Exp.Plan	FY 2022 Net Change	FY 2022 Exec. Bud.
General Fund	97,431.8	64,895.4	1,422.0	66,317.4
Agency Total	97,431.8	64,895.4	1,422.0	66,317.4

Executive Budget Baseline Changes

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 2022
General Fund	2,607.0
Issue Total	2,607.0

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 2020, full-time student enrollment declined by 633 students statewide, generating a reduction in Operating State Aid.

Funding	FY 2022
General Fund	(658.9)
Issue Total	(658.9)

STEM and Workforce Aid

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

In FY 2020, full-time student enrollment (FTSE) declined by 633 students statewide, generating a reduction in STEM and Workforce Programs Aid.

The STEM and Workforce Programs Aid formula established in A.R.S. § 15-1464 is allocated based on 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.

Laws 2019, Chapter 266 appropriated from the General Fund \$1.6 million and \$400,000 for the community colleges in, respectively, Maricopa and Pima counties for STEM and Workforce Programs Aid for three years beginning in FY 2020. Additionally, Chapter 266 appropriated \$96,500 for Pinal County.

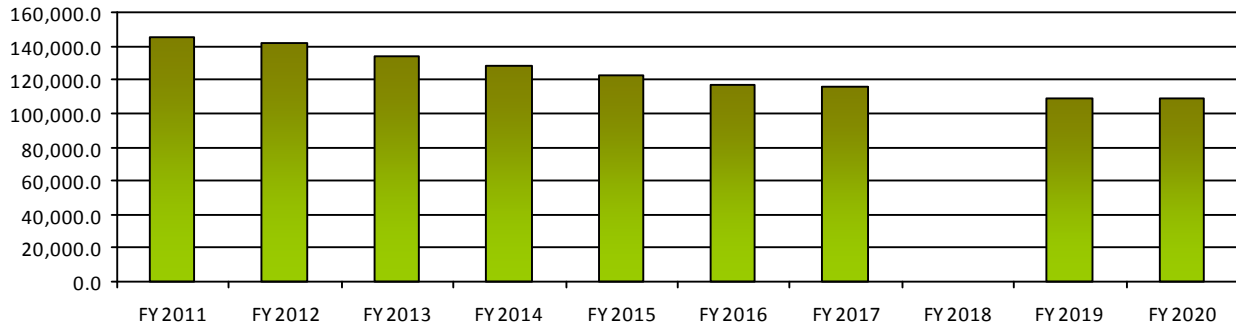
The advance appropriations to Maricopa, Pima, and Pinal counties remain unchanged.

Funding	FY 2022
General Fund	(526.1)
Issue Total	(526.1)

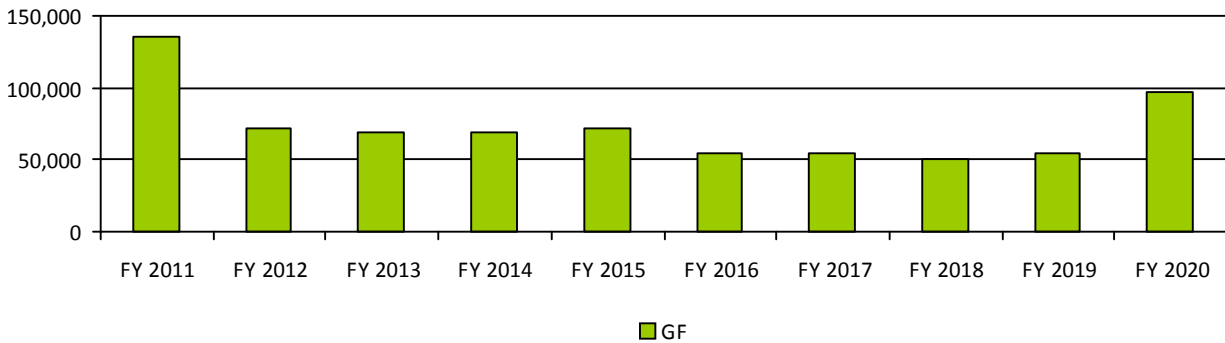
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the **STATEWIDE ADJUSTMENTS** section, which is immediately after Capital section. Statewide Adjustments for FY 2022 include changes for health insurance premiums, retirement contributions, risk management, rent charges, AFIS upgrade, and state motor vehicle fleet charges. There could also be funding for this agency in the capital or the statewide and large automation projects section, which follow the Department of Water Resources.

Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

Full-Time Equivalent Student Enrollment Data provided by agency



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 2020	FY 2021	FY 2022	FY 2022
	Actual	Approp.	Net Change	Exec. Bud.
Dine College	1,000.0	1,000.0	0.0	1,000.0
Equalization Aid	30,647.6	33,295.7	2,369.9	35,665.6
Gila Provisional Community College	200.0	200.0	0.0	200.0
Maricopa Nursing Center	5,800.0	0.0	0.0	0.0
One-Time Student Count Funding	14,200.0	0.0	0.0	0.0
Operating State Aid	16,206.1	15,816.8	(658.9)	15,157.9
Pima Aviation Center	15,000.0	0.0	0.0	0.0
Rural County Allocation	3,420.8	3,658.2	0.0	3,658.2
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
STEM and Workforce Programs	6,827.4	6,794.8	(289.0)	6,505.8
Tribal Community Colleges	2,856.1	2,856.1	0.0	2,856.1

Agency Total - Appropriated Funds	97,431.8	64,895.4	1,422.0	66,317.4
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BY EXPENDITURE OBJECT	FY 2020 Actual	FY 2021 Approp.	FY 2022 Net Change	FY 2022 Exec. Bud.
Aid to Others	97,431.8	64,895.4	1,422.0	66,317.4
Agency Total - Appropriated Funds	97,431.8	64,895.4	1,422.0	66,317.4

BY APPROPRIATED FUND	FY 2020 Actual	FY 2021 Approp.	FY 2022 Net Change	FY 2022 Exec. Bud.
General Fund	97,431.8	64,895.4	1,422.0	66,317.4
Agency Total - Appropriated Funds	97,431.8	64,895.4	1,422.0	66,317.4

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2020 Actual	FY 2021 Approp.	FY 2022 Net Change	FY 2022 Exec. Bud.
Operating State Aid Cochise	4,623.5	4,690.7	(320.2)	4,370.5
Operating State Aid Coconino	1,703.4	1,698.4	(72.6)	1,625.8
Operating State Aid Gila	293.7	296.3	(5.4)	290.9
Operating State Aid Graham	2,389.6	2,338.8	(354.6)	1,984.2
Operating State Aid Mohave	1,175.3	1,138.9	(125.5)	1,013.4
Operating State Aid Navajo	1,567.7	1,554.8	(43.1)	1,511.7
Operating State Aid Pinal	1,452.0	1,128.3	210.9	1,339.2
Operating State Aid Santa Cruz	0.0	0.0	15.4	15.4
Operating State Aid Yavapai	601.4	585.8	10.7	596.5
Operating State Aid Yuma/La Paz	2,399.5	2,384.8	25.5	2,410.3
STEM and Workforce Programs State Aid Cochise	996.2	1,014.5	(86.1)	928.4
STEM and Workforce Programs State Aid Coconino	399.2	397.4	(25.6)	371.8
STEM and Workforce Programs State Aid Gila	135.0	136.0	(1.9)	134.1
STEM and Workforce Programs State Aid Graham	645.8	627.6	(125.2)	502.4
STEM and Workforce Programs State Aid Maricopa	1,600.0	1,600.0	0.0	1,600.0
STEM and Workforce Programs State Aid Mohave	455.0	441.9	(44.3)	397.6
STEM and Workforce Programs State Aid Navajo	339.5	334.8	(15.1)	319.7
STEM and Workforce Programs State Aid Pima	400.0	400.0	0.0	400.0
STEM and Workforce Programs State Aid Pinal	96.5	96.5	0.0	96.5
STEM and Workforce Programs State Aid Santa Cruz	26.9	23.7	5.4	29.1
STEM and Workforce Programs State Aid Yavapai	703.1	697.5	3.8	701.3
STEM and Workforce Programs State Aid Yuma/La Paz	1,030.2	1,024.9	0.0	1,024.9
Equalization Aid Cochise	6,389.5	7,227.1	698.2	7,925.3
Equalization Aid Graham	16,506.2	17,469.1	720.6	18,189.7
Equalization Aid Navajo	7,751.9	8,444.3	726.7	9,171.0
Equalization Aid Yuma/La Paz	0.0	155.2	224.4	379.6
Rural Community College Aid Cochise	3,140.1	0.0	0.0	0.0
Rural Community College Aid Coconino	1,003.1	0.0	0.0	0.0
Rural Community College Aid Gila	343.2	0.0	0.0	0.0
Rural Community College Aid Graham	1,568.1	0.0	0.0	0.0
Rural Community College Aid Mohave	1,152.1	0.0	0.0	0.0
Rural Community College Aid Navajo	889.2	0.0	0.0	0.0
Rural Community College Aid Pinal	1,795.4	0.0	0.0	0.0
Rural Community College Aid Santa Cruz	64.2	0.0	0.0	0.0
Rural Community College Aid Yavapai	1,761.3	0.0	0.0	0.0
Rural Community College Aid Yuma/La Paz	2,483.3	0.0	0.0	0.0
Rural County Allocation	3,420.8	3,658.2	0.0	3,658.2
Rural County Reimbursement Subsidy	1,273.8	1,273.8	0.0	1,273.8
Tribal Community Colleges	2,856.1	2,856.1	0.0	2,856.1
Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
Maricopa Health Care Specialty Expansion	5,800.0	0.0	0.0	0.0
Pima Aviation Center Expansion	15,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	97,431.8	64,895.4	1,422.0	66,317.4

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 2020 ACTUAL	FY 2021 ESTIMATE	FY 2022 BASELINE
SPECIAL LINE ITEMS			
Operating State Aid			
Cochise	4,623,500	4,690,700	4,373,500
Coconino	1,703,400	1,698,400	1,626,500
Gila	293,700	296,300	271,500
Graham	2,389,600	2,338,800	1,936,100
Mohave	1,175,300	1,138,900	1,205,500
Navajo	1,567,700	1,554,800	1,512,300
Pinal	1,452,000	1,128,300	1,356,500
Santa Cruz	0	0	17,100
Yavapai	601,400	585,800	590,500
Yuma/La Paz	2,399,500	2,384,800	2,391,900
<i>Subtotal - Operating State Aid</i>	16,206,100	15,816,800	15,281,400
STEM and Workforce Programs State Aid			
Cochise	996,200	1,014,500	928,400
Coconino	399,200	397,400	371,800
Gila	135,000	136,000	127,200
Graham	645,800	627,600	484,200
Maricopa	1,600,000	1,600,000	1,600,000 ^{1/}
Mohave	455,000	441,900	465,700
Navajo	339,500	334,800	319,700
Pima	400,000	400,000	400,000 ^{1/}
Pinal	96,500	96,500	96,500
Santa Cruz	26,900	23,700	29,800
Yavapai	703,100	697,500	699,200
Yuma/La Paz	1,030,200	1,024,900	1,027,400
<i>Subtotal - STEM and Workforce Programs State Aid</i>	6,827,400	6,794,800	6,549,900
Equalization Aid			
Cochise	6,389,500	7,227,100	7,925,300
Graham	16,506,200	17,469,100	18,193,200
Navajo	7,751,900	8,444,300	9,171,000
Yuma/La Paz	0	155,200	616,700
<i>Subtotal - Equalization Aid</i>	30,647,600	33,295,700	35,906,200
Rural Community College Aid			
Cochise	3,140,100	0	0
Coconino	1,003,100	0	0
Gila	343,200	0	0
Graham	1,568,100	0	0
Mohave	1,152,100	0	0
Navajo	889,200	0	0
Pinal	1,795,400	0	0
Santa Cruz	64,200	0	0
Yavapai	1,761,300	0	0
Yuma/La Paz	2,483,300	0	0
<i>Subtotal - Rural Community College Aid</i>	14,200,000	0	0
Rural County Allocation	3,420,800	3,658,200	3,658,200 ^{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
Dine College Remedial Education	1,000,000	1,000,000	1,000,000 ^{5/}
Maricopa Health Care Specialty Expansion	5,800,000	0	0

	FY 2020 ACTUAL	FY 2021 ESTIMATE	FY 2022 BASELINE
Pima Aviation Center Expansion	15,000,000	0	0
AGENCY TOTAL	97,431,800	64,895,400	66,725,600 ^{6/}
FUND SOURCES			
General Fund	97,431,800	64,895,400	66,725,600
SUBTOTAL - Appropriated Funds	97,431,800	64,895,400	66,725,600
Other Non-Appropriated Funds	23,219,000	23,873,200	23,873,200
TOTAL - ALL SOURCES	120,650,800	88,768,600	90,598,800

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 Associates 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 2022, that amount is estimated to be \$3,658,200. 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 \$15,281,400 from the General Fund in FY 2022 for Operating State Aid. FY 2022 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(535,400) from the General Fund in FY 2022 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (782), or (2.8)%, decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 1). The (782) net FTSE decrease consists of a (1,034) FTSE

decrease in non-dual enrollment students and a 252 FTSE increase in dual enrollment students. A.R.S. § 15-1466.01 requires dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school students who are enrolled in community college courses for both high school and community college credit.

Unaudited enrollment figures indicate a decline in student enrollment in FY 2021 as a result of the COVID-19 pandemic. The number of students decreased by 15% across multiple districts. However, given that the Operating State Aid formula funds the current fiscal year based on enrollment changes from 2 years prior, enrollment declines would not affect operating state aid until FY 2023.

Table 1**Community College Enrollment**

	<u>FY 2019</u> <u>FTSE</u>	<u>FY 2020</u> <u>FTSE</u>	<u>Percentage</u> <u>Change</u>
<u>Rural Districts</u>			
Cochise	6,376	5,829	(8.6)%
Coconino	1,986	1,877	(5.5)%
Gila	683	655	(4.1)%
Graham	3,033	2,348	(22.6)%
Mohave	2,228	2,370	6.4%
Navajo	1,742	1,648	(5.4)%
Pinal	3,033	3,432	13.2%
Santa Cruz	113	142	25.7%
Yavapai	3,472	3,520	1.4%
Yuma/La Paz	<u>4,942</u>	<u>5,005</u>	<u>1.3%</u>
<i>Subtotal</i>	<i>27,608</i>	<i>26,826</i>	<i>(2.8)%</i>
<u>Urban Districts</u>			
Maricopa	67,498	67,472	0%
Pima	<u>14,058</u>	<u>13,874</u>	<u>(1.3)%</u>
Total	109,164	108,172	(0.9)%

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 2022, the last actual FTSE data was from FY 2020.)

Maricopa and Pima County are also statutory recipients of Operating State Aid. However, a session law provision suspends the formula.

The full formula funding for Maricopa and Pima County cannot effectively be calculated for FY 2022. 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
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The Baseline includes \$6,549,900 from the General Fund in FY 2022 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. FY 2022 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(244,900) from the General Fund in FY 2022 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 in FY 2020.

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

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

The FY 2020 and FY 2021 Higher Education BRBs suspended this formula and funded districts as specified in the FY 2020 and FY 2021 General Appropriation Acts. The FY 2022 Baseline continues these adjustments:

- 1) All rural districts except Pinal receive funding in the same amount as the full formula.
- 2) Pinal receives \$96,500. Full funding for Pinal would cost an additional \$618,100.
- 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 2022 General Appropriation Act. Fully funding Maricopa and Pima according to the formula would cost an additional \$8,723,000 for Maricopa and \$1,771,700 for Pima.

Equalization Aid

The Baseline includes \$35,906,200 from the General Fund in FY 2022 for Equalization Aid. FY 2022 adjustments are as follows:

Property Value Changes

The Baseline includes an increase of \$2,610,500 from the General Fund in FY 2022 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 2022 Equalization Funding Changes**

<u>District</u>	<u>FY 2020</u>	<u>Year-over- Year Change</u>	<u>FY 2021</u>
Cochise	\$ 7,227,100	\$ 698,200	\$ 7,925,300
Graham	17,469,100	724,100	18,193,200
Navajo	8,444,300	726,700	9,171,000
Yuma/La Paz	<u>155,200</u>	<u>461,500</u>	<u>616,700</u>
Total	\$33,295,700	\$2,610,500	\$35,906,200

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, according to the most recent decennial census data. Actual assessed valuation for rural districts was 5.6% higher in TY 2020 than in the preceding year. Therefore, for the FY 2022 Equalization Aid formula calculation, the minimum assessed valuation increased 5.6% to approximately \$1.6 billion. (See Table 3 for the calculation of the growth rate.)

In any one year a district’s equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.55 billion in FY 2022), 2) whether the district’s change in assessed value was less than the rural districts’ average change, and 3) the applicable tax rate.

Rural County Allocation

The Baseline includes \$3,658,200 from the General Fund in FY 2022 for Rural County Allocation. This amount is unchanged from FY 2021.

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 2020, the JLBC Staff reported the amount to be \$3,658,200 for FY 2021.

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 2022 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2021.

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 continues a General Appropriation Act footnote that allocates \$699,300 to Apache and \$574,500 to Greenlee.

Table 3

**Equalization Growth Factor
for Tax Years (TY) 2019-2020**

District	TY 2019 Primary AV	TY 2020 Primary AV	TY 2019- 2020 % Growth
Cochise*	\$ 941,485,600	\$ 973,084,500	3.4 %
Graham*	193,896,000	223,604,200	15.3 %
Navajo*	852,640,200	882,158,100	3.5 %
Yuma/LaPaz*	1,457,683,800	1,506,557,400	3.4 %
Cocconino	1,831,089,300	1,929,724,100	5.4 %
Mohave	1,908,201,500	2,010,693,400	5.4 %
Pinal	2,521,252,100	2,689,422,200	6.7 %
Yavapai	2,765,677,100	2,957,724,700	6.9 %
Total	\$12,471,925,600	\$13,172,968,600	5.6 %
Minimum AV	\$1,469,014,000	\$1,551,572,600	5.6 %

* These districts qualify to receive Equalization Aid under the state funding formula in FY 2022.

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

As noted in Table 3, the average rural district assessed value increased by 5.6% in TY 2020. In comparison, Cochise increased by 3.4%, Navajo increased by 3.5%, and Yuma/La Paz increased by 3.4%. Because their primary assessed value increased by less than the average rural district, Cochise, Navajo, and Yuma/La Paz qualify for more aid. While Graham increased by 15.3%, more than the average rural district, its assessed value remains below the minimum assessed value. In TY 2019, the Yuma/La Paz assessed value 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.

Tribal Community Colleges

The Baseline includes \$2,856,100 from the General Fund in FY 2022 for Tribal Community Colleges. This amount is unchanged from FY 2021.

The Baseline includes 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 includes \$231,100 for the Tohono O'odham Community College in FY 2022 based on a projection of 10% of the collected TPT revenues from the reservation. These amounts continue the assumed funding levels in FY 2021.

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 2022. This amount is unchanged from FY 2021.

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 2022 for Diné College Remedial Education. This amount is unchanged from FY 2021.

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. In addition, the Baseline continues a General Appropriations Act footnote that requires the Diné college board of regents to submit a report that details the course completion rate for students who received remedial education during the 2020-2021 academic year to the JLBC, Governor's office, and legislative leaders on or before October 15, 2021.

Other Issues

Statutory Changes

The Baseline would:

- As session law, continue to suspend the Operating State Aid funding formula in FY 2022 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 2022. The Pinal funding of \$96,500 continues to be specified in the General Appropriation Act. Since the FY 2020 budget already appropriated \$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, the funding for FY 2022 for these 2 districts would not be specified in the General Appropriation Act.

Long-Term Budget Impacts

Beyond FY 2022 Baseline changes, the JLBC Staff estimates that Community College statutory caseload changes will require an additional \$2,207,900 in FY 2023 above FY 2022 spending and an additional \$2,307,000 in FY 2024 above FY 2023 spending.

These estimates assume:

- Flat enrollment growth (so no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2023 and FY 2024).
- 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 \$2,207,900 for Equalization Aid in FY 2023 above FY 2022 and \$2,307,000 in FY 2024 above FY 2023. These estimates assume total Net Assessed Value (NAV) growth of 4.5% in FY 2023 and FY 2024 based on the statewide average. The counties receiving aid would see an average of 3.3% NAV increase. This would cause NAV in those districts to grow farther from the statewide NAV average for

Table 4

Total Estimated Community College Revenues – FY 2021

District	State Aid ^{1/}	Tuition/Fees	Property Taxes	Grants	Other ^{2/}	FY 2021 Total ^{3/}	FY 2020 Total ^{4/}	% Change from FY 2020
Cochise	\$11,917,800	\$9,915,900	23,373,500	10,475,700	\$1,272,000	\$56,954,900	\$55,341,500	2.9%
Coconino	1,698,400	7,177,300	8,664,500	5,792,000	799,100	24,131,300	24,823,100	(2.8)%
Gila ^{5/}	296,300	0	5,267,500	511,000	35,000	6,109,800	5,783,400	5.6%
Graham	19,807,900	7,560,800	6,988,800	11,926,000	10,505,000	56,788,500	55,220,000	2.8%
Maricopa	0	225,492,600	588,718,500	210,012,100	38,745,000	1,062,968,200	1,047,634,500	1.5%
Mohave	1,138,900	8,150,000	25,903,800	8,393,200	620,000	44,205,900	44,574,200	(0.8)%
Navajo	9,999,100	2,600,000	15,726,200	6,000,000	2,734,800	37,060,100	38,269,100	(3.2)%
Pima	0	48,354,000	122,107,000	47,836,000	7,999,100	226,296,100	248,578,000	(9.0)%
Pinal	1,128,300	11,449,000	48,141,300	17,832,000	1,883,000	80,433,600	87,110,100	(7.7)%
Santa Cruz ^{5/}	0	20,000	1,704,200	45,000	11,700	1,780,900	1,738,900	2.4%
Yavapai	585,800	11,647,000	49,749,700	14,851,000	3,678,100	80,511,600	80,988,800	(0.6)%
Yuma/La Paz	<u>2,540,000</u>	<u>14,000,100</u>	<u>38,529,500</u>	<u>28,500,000</u>	<u>8,323,600</u>	<u>91,893,200</u>	<u>87,848,600</u>	<u>4.6%</u>
Total ^{6/}	\$49,112,500	\$346,366,700	\$934,874,500	\$362,174,100	\$76,606,300	\$1,769,134,100	\$1,777,910,200	(0.5)%

- 1/ State Aid revenue includes Operating State Aid and Equalization Aid.
- 2/ Includes auxiliary programs, interest income, workforce development funds, and transfers. Federal coronavirus-related funds are not included.
- 3/ Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are estimated to be \$2,057,042,500 for FY 2021.
- 4/ Total revenues do not include bond proceeds or district fund balances. Including these amounts total revenues are \$1,775,406,200 for FY 2020.
- 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.
- 6/ Columns may not add to total due to rounding.

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 2.0% of their revenues (excluding bond proceeds) from state aid.

For FY 2021, base operating revenues from all sources are estimated to be \$1,769,134,100, which would be a decrease of (0.5)% from FY 2020. (See Table 4 for a summary of FY 2021 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 52.8% 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 2021 property tax rates.)

Table 5
Community College Tax Rates – TY 2020

District	Primary Rate	Secondary Rate	Combined Rate	% Change from TY 2019
Cochise	\$2.40	\$0.00	\$2.40	(2.0)%
Coconino	0.45	0.00	0.45	(2.2)%
Gila	0.96	0.00	0.96	0.0%
Graham	3.12	0.00	3.12	(6.9)%
Maricopa	1.13	0.16	1.29	(3.0)%
Mohave	1.29	0.00	1.29	(3.0)%
Navajo	1.78	0.00	1.78	(2.2)%
Pima	1.34	0.00	1.34	(2.9)%
Pinal	2.02	0.28	2.30	4.1%
Santa Cruz	0.47	0.00	0.47	(2.1)%
Yavapai	1.61	0.08	1.69	(8.2)%
Yuma/La Paz	2.19	0.36	2.56	(0.4)%

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 19.6% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2021 weighted

Table 6

Community College Resident Tuition and Fees – FY 2021

<u>District</u>	<u>Average Cost Per Credit Hour</u>	<u>Annual Cost ^{1/}</u>	<u>% Change from FY 2020</u>
Cochise	\$91	\$2,730	3.4%
Coconino	113	3,390	1.8%
Gila	90	2,700	12.5%
Graham	90	2,700	0.0%
Maricopa	68	2,040	(20.0)%
Mohave	81	2,430	0.0%
Navajo	79	2,370	2.6%
Pima	87	2,610	3.0%
Pinal	86	2,580	0.0%
Santa Cruz	85	2,535	0.0%
Yavapai	76	2,280	4.4%
Yuma/La Paz	88	2,640	2.3%
Weighted Average	\$75	\$2,259	(11.6)%

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

average tuition (weighted for each district’s proportion of the statewide FTSE count) is \$2,259 if a full-time student attends for 30 hours a year. The FY 2021 amount represents a decrease of (11.6)% from FY 2020. (See Table 6 for FY 2021 resident tuition and fee rates.)

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 24.8% of community college revenues.

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 2021 community college expenditures. In FY 2021, total budgeted expenditures are \$1,950,911,900. As mentioned previously, base operating revenues for FY 2021 are \$1,769,134,100; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,057,042,500. Of the total \$1,950,911,900 in budgeted expenditures, \$1,662,757,700, or 85.2%, of these expenditures are from the community colleges’ General and Restricted Funds. This includes about \$494,367,800, or 25.3%, for instruction and \$343,481,400, or 17.6%, for institutional support.

Expenditures for auxiliary enterprises, including revenue generating retail and business services such as parking lots, book stores, and food service, are \$73,883,000, or 3.8% of the total. Plant Fund expenditures, which

Table 7

Community Colleges - FY 2021 Budgeted Expenditures

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$494,367,800	25.3%
Public Service	\$30,846,000	1.6%
Academic Support	\$140,987,200	7.2%
Student Services	\$173,035,600	8.9%
Institutional Support	\$343,481,400	17.6%
Operation & Maintenance	\$119,547,600	6.1%
Scholarships/Grants	\$307,430,500	15.8%
Contingency	\$53,061,500	2.7%
Subtotal ^{1/}	\$1,662,757,700	85.2%
Auxiliary Enterprises Fund	\$73,883,000	3.8%
Plant Fund	\$213,199,200	10.9%
Debt Service	\$1,072,000	0.1%
Total ^{1/}	\$1,950,911,900	100%

^{1/} May not add to subtotal and total due to rounding.

generally include capital costs, are \$213,199,200, or 10.9% of the total. The remaining \$1,072,000 is for debt service.

Higher Education Emergency Relief Fund

The Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Higher Education Emergency Relief Fund (HEERF). There are 3 components of this funding available for institutions of higher education (IHEs).

Section 18004(a)(1) of the CARES Act distributes HEERF monies to IHEs based 75% on the relative share of full-time equivalent students of in-person Pell grant recipients and 25% on in-person non-Pell grant recipients enrolled at the institution. Low-income students who are enrolled in degree-granting programs may be eligible for Pell Grants. The CARES Act requires that 50% of monies received under this section be distributed to students as emergency financial aid grants.

Section 18004(a)(2) of the CARES Act requires additional monies be distributed according to the above formula to Historically Black Colleges and Universities, American Indian Tribally Controlled Colleges and Universities, Minority Servings Institutions, and Strengthening Institutions Program participants.

Section 18004(a)(3) of the CARES Act allocates funding to ensure all nonprofit IHEs receive at least \$500,000 in HEERF monies.

Arizona community colleges have received a total of \$82,286,855 in HEERF monies. Of this amount, at least

\$36,356,337 must be distributed to students as emergency financial aid grants. Please see *Table 8* for distributions by community college.

Of this amount, 15.0% will be divided equally among each district, 0.5% divided equally among each provisional district, and 84.5% divided among the districts according to enrollment. Please see *Table 9* for distributions by community college district.

Proposition 207 – Recreational Marijuana

Proposition 207, approved by voters in the November 2020 general election, legalizes the sale and consumption of marijuana and marijuana products for adults 21 years of age and older. The initiative established the Smart and Safe Arizona Fund, which receives monies from a 16.0% excise tax and is used by state agencies to carry out certain requirements of the initiative. After monies in the fund are used by state agencies for administrative costs of the initiative, the community college districts and provisional community college districts will receive a distribution of 33% from the fund. In the third year of recreational marijuana sales, community colleges are estimated to receive a distribution of \$53,241,200. *(Please see the Department of Health Services - Other Issues Section for more information.)*

<u>District</u>	<u>Distribution</u>
Cochise	\$3,222,900
Coconino	1,579,300
Gila*	405,500
Graham	1,775,100
Maricopa	28,860,300
Mohave	1,784,300
Navajo	1,484,000
Pima	6,568,800
Pinal	2,226,000
Santa Cruz*	192,200
Yavapai	2,262,600
Yuma/La Paz	<u>2,880,200</u>
Total	\$53,241,200

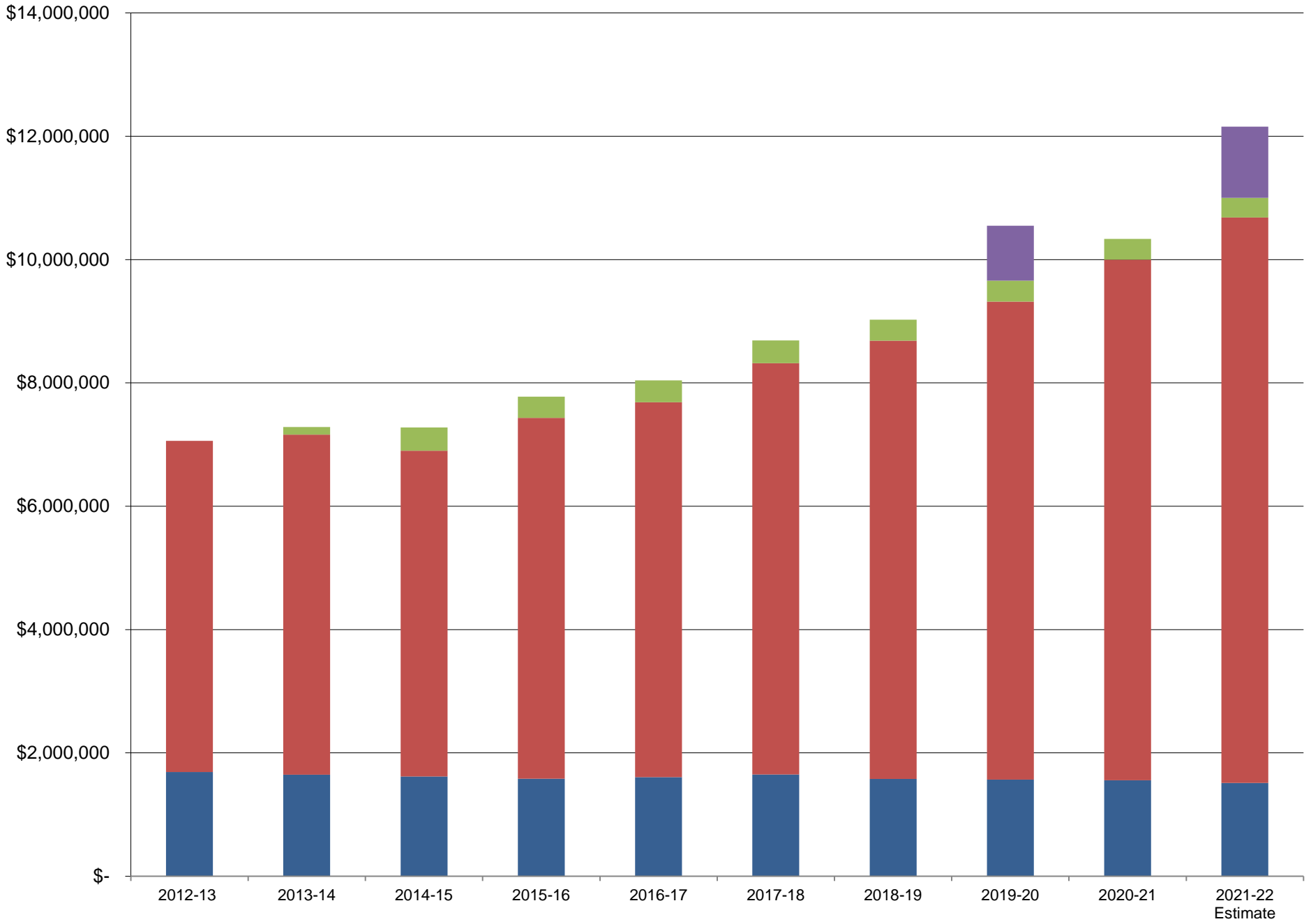
* indicates provisional community college district

	<u>18004(a)(1)</u>	<u>18004(a)(2)</u>	<u>18004(a)(3)</u>	<u>Total</u>
*Chandler-Gilbert	4,350,989			4,350,989
Cochise	3,163,235	211,918		3,375,153
Coconino	1,104,730	137,894		1,242,624
Diné	1,346,931	4,844,910		6,191,841
East Valley Institute of Technology	236,123		263,877	500,000
Graham	2,222,272	111,481		2,333,753
*Estrella Mountain	4,856,585	307,658		5,164,243
*GateWay	2,707,626	156,881		2,864,507
*Glendale	8,301,836	533,479		8,835,315
*Mesa	7,352,103	478,185		7,830,288
Mohave	1,933,935	94,646		2,028,581
Navajo	643,137	83,277		726,414
*Paradise Valley	2,586,404			2,586,404
*Phoenix	4,772,192	304,728		5,076,920
Pima	9,989,049	640,229		10,629,278
Pinal	3,010,509	189,817		3,200,326
*Rio Salado	2,531,870			2,531,870
*Scottsdale	2,386,925			2,386,925
*South Mountain	2,098,614	132,246		2,230,860
Tohono O'odham	199,279	798,595		997,874
Yavapai	2,389,592			2,389,592
Yuma/La Paz	<u>4,528,738</u>	<u>284,360</u>		<u>4,813,098</u>
Total	72,712,674	9,310,304	263,877	82,286,855

* indicates institutions in the Maricopa County Community College District.

SUMMARY OF FUNDS	FY 2020 Actual	FY 2021 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	1,049,800	1,097,100
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	22,169,200	22,776,100
Year-End Fund Balance	0	0

NPC State Appropriations



2021 LEVY LIMIT WORKSHEET

Date: 2/10/2021

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2020
A.1. Maximum Allowable Primary Tax Levy	\$16,445,192
A.2. A.1 multiplied by 1.02	\$16,774,096

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2021
B.1. Centrally Assessed	\$198,022,926
B.2. Locally Assessed Real Property	\$684,743,460
B.3. Locally Assessed Personal Property	\$15,614,890
B.4. Total Assessed Value (B.1 through B.3)	\$898,381,276
B.5. B.4. divided by 100	\$8,983,813

CURRENT YEAR NET ASSESSED VALUES	2021
C.1. Centrally Assessed	\$200,661,019
C.2. Locally Assessed Real Property	\$695,202,180
C.3. Locally Assessed Personal Property	\$15,614,890
C.4. Total Assessed Value (C.1 through C.3)	\$911,478,089
C.5. C.4. divided by 100	\$9,114,781

LEVY LIMIT CALCULATION	2021
D.1. LINE A.2	\$16,774,096
D.2. LINE B.5	\$8,983,813
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.8671
D.4. LINE C.5	\$9,114,781
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$17,018,207
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)	\$17,018,207

<i>2021 New Construction</i>	\$13,096,813
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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 Maximum	Option 2 TNT Rate
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 15,726,233	\$ 15,726,233
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 911,478,089	\$ 911,478,089
Value of new construction:	\$ 13,096,813	\$ 13,096,813
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 898,381,276	\$ 898,381,276
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.7505	\$ 1.7505
Growth in property tax levy capacity associated with new construction:	\$ 229,260	\$ 229,260
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 15,955,424	\$ 15,955,424
Proposed primary property tax levy:	\$ 16,445,192	\$ 15,955,424
Proposed increase in primary property tax levy, exclusive of new construction	\$ 482,731	\$ -
Proposed percentage increase in primary property tax levy:	3.07%	0.00%
Proposed primary property tax rate:	\$ 1.8042	\$ 1.7505
Proposed increase in primary property tax rate:	\$ 0.0537	\$ 0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$ 180.42	\$ 175.05
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 175.05	\$ 175.05
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 5.37	\$ 0.00

Update on In-District Tuition Verification

Summary:

The Business Office, Records and Registration and TAS have implemented the new in-district (Navajo County) tuition rate for Fall 2021. The verification process for students who qualify for the new lower tuition rate is listed below. However, the process still has limitations and is still seen as a barrier for some students.

Verification Process:

- The verification of state residency will be modified to include verification of county residency. The student is responsible to show documentation to prove they live in Navajo County to qualify for the lower “in-district” tuition rate. The following documents will be accepted but is not all inclusive.
 - Current valid Arizona Driver’s License showing physical address
 - Real estate deed, mortgage documents or property tax bill showing physical address
 - Water, gas, electric, telephone or cable bill showing physical address
 - Rental agreement showing physical address
 - Notarized statement indicating residency is in Navajo County
 - Other document showing their name along with physical address
 - If the student is unable or unwilling to provide documentation but are an Arizona resident, they will pay the in-state tuition rate
 - The document showing a physical address will only be viewed and not be copied or retained by NPC.
 - If the document shows a name other than the student, such as a parent or other family member, the student will be given the benefit of the doubt.
 - The attached document showing Navajo County towns and Zip Codes will also be utilized.
- The new in-district (Navajo County) tuition rate will be advertised on the NPC.edu website along with the verification process

Limitations and Barriers with Process:

- Limitations to the process include:
 - Jenzabar has no document imaging feature to store documents
 - Jenzabar has limited space for addresses, limited to 66 characters
 - As an example, the address for the NPC Hopi Center exceeds the limit
First Mesa (adjacent to Hopi Jr./Sr. High School)
Highway 264, Milepost 397
Keams Canyon, AZ 86034
- Barriers will be created for Native students living on the reservation who may have a physical address similar to the NPC Hopi Center and are unable to provide any of the necessary documents to show they live in Navajo County

Northland Pioneer College
For Use with "In-District Tuition Rate"
Sorted by Name of Town

Zip Code	Town	County
86520	Blue Gap	Navajo County
85911	Cibecue	Navajo County
85923	Clay Springs	Navajo County
85926	Fort Apache	Navajo County
85928	Heber	Navajo County
86025	Holbrook	Navajo County
86032	Joseph City	Navajo County
86033	Kayenta	Navajo County
86034	Keams Canyon	Navajo County
86039	Kykotsmovi	Navajo County
85929	Lakeside	Navajo County
85933	Overgaard	Navajo County
85934	Pinedale	Navajo County
85935	Pinetop	Navajo County
86510	Pinon	Navajo County
86520	Pinon	Navajo County
86042	Polacca	Navajo County
86043	Second Mesa	Navajo County
86054	Shonto	Navajo County
85901	Show Low	Navajo County
85902	Show Low	Navajo County
85911	Show Low	Navajo County
85937	Snowflake	Navajo County
85942	Snowflake	Navajo County
85939	Taylor	Navajo County
86054	Tonalea	Navajo County
85912	White Mountan Lake	Navajo County
85941	Whiteriver	Navajo County
86047	Winslow	Navajo County
85942	Woodruff	Navajo County

Navajo County Community College District Governing Board Retreat Minutes

February 26, 2021 – 10:00 a.m.

ZOOM

Governing Board Member Present: Mr. Frank Lucero (Joined the meeting at 10:17 a.m.); Mr. Everett Robinson; Ms. Kristine Laughter; Mr. Derrick Leslie; Mr. Elias Jouen.

Governing Board Member Present by Phone:

Staff Present: Interim President Jeanne Swarhout; Interim Vice President for Learning and Student Services (VPLSS) Mike Solomonson; Vice President for Administrative Services (VPAS) Maderia Ellison; Chief Information Officer (CIO) Scott Estes; Chief Human Resources Officer (CHRO) Bob Ficken; Director of Institutional Effectiveness Judy Yip-Reyes; Recording Secretary to the Board Paul Hempsey.

Others Present: Deena Gillespie; Ann Hess; Cecilia Cervantes; Xander Henderson; Betsy Wilson; Olivia Jaquez; Matt Weber; Jeremy Raisor; Rebecca Hunt; Colleen Readel; Lia Keenan.

Others Present by Phone:

Agenda Item 1: Call to Order and Pledge of Allegiance

Board Secretary Robinson called the meeting to order at 10:06 a.m.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Discussion Items

3.A. Questions to ask Finalists in the Presidential Search

Dr. Cecilia Cervantes, representative from the Association of Community College Trustees, led Board members in discussion on potential questions to ask finalists in the Presidential search process.

Chair Lucero joined the meeting at 10:17 a.m.

Board Member Jouen noted that he was uncomfortable discussing questions in a Public Meeting. Recording Secretary to Board stated that there was no applicable exception to Open Meeting Law to discuss questions in an Executive Session. Board Members asked that the college attorney be contacted and the discussion be moved to another date.

3.B. College Enrollment Data and Tuition Information

VPAS Ellison reviewed the information requested by the Board on College Enrollment and Tuition.

VPAS Ellison clarified the goals of an In-District Tuition rate and offered to bring a proposal to the regular March District Governing Board meeting. VPAS Ellison did note that the college will have to research if it has the ability to definitively log a physical address for all our students.

The Board discussed information needed to begin discussion on growing enrollment and suggested it would be part of the Strategic Goals that would be discussed next.

3.C. Strategic Goals

Interim President Swarthout commended the work already completed within the college on Strategic Goals and asked Director Yip-Reyes to present the data gathered to assist the Board with their discussion on setting the future goals for the college.

Board members discussed the information provided, asked questions which staff provided answers to where possible, and set out a number of potential strategic goals to consider as outlined below.

- Enrollment growth which could include a study on why we are seeing declines
- Financial solvency which will encompass Expenditure Limitation concerns
- Maximizing current facility utilization
- Comprehensive student support from beginning to end
- Student Learning Outcomes

Board Member Leslie exited the meeting at 11:20 a.m.

Board members also made additional requests for information to be provided before any decisions are finalized.

Agenda Item 4: DGB Agenda Items and Informational Needs for Future Meetings

Mr. Robinson asked for an agenda item on the utilization of CARES funding.

Agenda Item 5: Adjournment

The meeting was adjourned at 11:02 a.m. upon a motion by Mr. Robinson and a second by Ms. Laughter. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Robinson, Mr. Jouen, and Chair Lucero, voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Meeting Minutes

March 16, 2021 – 9:00 a.m.
ZOOM

Governing Board Member Present: Mr. Frank Lucero; Mr. Everett Robinson; Mr. Elias Jouen; Ms. Kristine Laughter; Mr. Derrick Leslie (joined the meeting at 9:08 a.m.).

Governing Board Member Present by Phone:

Governing Board Member Absent:

Staff Present: Interim President Jeanne Swarhout; Interim Vice President for Learning and Student Services (VPLSS) Mike Solomonson; Vice President for Administrative Services (VPAS) Maderia Ellison; Chief Information Officer (CIO) Scott Estes; Chief Human Resources Officer (CHRO) Bob Ficken; Director of Institutional Effectiveness Judy Yip-Reyes; Recording Secretary to the Board Paul Hempsey.

Others Present: Peggy Belknap; Colleen Readell; Michael Broyles; Deena Gillespie; Susan Hoffman; Terrie Shevat; Lorie Hendershot; Pat Lopez; Pam Dominguez; Allison Landy; Rebecca Hunt; Eleanore Hempsey; Ann Hess; Robert Johnson; David Borofsky; Wei Ma; Bobbi Sample; Gail Campbell; Cassie Dows; Lia Keenan; Tammy Gray; Tamara Osborne; Olivia Jaquez; Josh Rogers; Cecilia Cervantes.

Others Present by Phone:

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Lucero called the meeting to order at 9:01 a.m. and led the Pledge of Allegiance.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Call for Public Comment

None.

Agenda Item 4: Discussion Items

4.A. Standing Presentations:

4.A.1. Financial Position

VPAS Ellison addressed the Board and reviewed the Financial Position Report noting it covers the period through January 2021.

Mr. Leslie joined the meeting at 9:08 a.m.

4.A.2. NPC Student Government Association (SGA)

No Report.

4.A.3. Faculty Association

Dr. Allison Landy referenced the written report provided in the Board packet and highlighted the support from Faculty Association for the compensation recommendation the Board would see later in the meeting.

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

Rebecca Hunt provided a presentation from CASO highlighting the Technology Advancement and Support department and the work they have completed during the pandemic.

Board Member Jouen thanked all classified employees at the college for everything they do on a daily basis for students.

4.A.5. NPC Friends and Family

Written Report.

4.A.6. Human Resources

Written Report.

4.A.7. President's Report

Interim President Swarouth addressed the Board and reported on recent activity at the state legislature.

4.B. Wage and Salary Recommendation

VPAS Ellison reviewed the Wage and Salary recommendation for 2021 noting that faculty, staff and administration were in full support of the proposal.

Chair Lucero asked what the current amount spent on salaries was. VPAS Ellison responded that the college currently spend approximately \$18.4 million increasing to \$19.6 million if the proposal is adopted by the Board.

Board Member Jouen asked if this increase would be effective July 1, 2021 which VPAS Ellison confirmed.

4.C. Preliminary Budget Analysis

VPAS Ellison reviewed the initial information available for the budget for 2021-22 noting the information was based on the proposed budget from the Governor's office, but the state had not approved a budget yet.

Board Member Robinson asked if VPAS Ellison had considered increasing contingency money, or thought about pushing the final approval of the college budget back to June in case the state

was not able to pass their budget by the May meeting. VPAS Ellison responded that it could be a consideration for the future if the Board wished.

4.D. Presentation on Utilization of the Anatomage Tables

Dr. Susan Hoffman and Dr. Eleanore Hempsey, faculty from the Biology department, addressed the Board and provided a presentation on the Anatomage tables, purchased with grant funds, and their utilization in Anatomy and Physiology classes at the college.

Board Member Robinson thanked Dr. Hempsey and Dr. Hoffman for the presentation and hoped the tables could be utilized, as hoped, for distance education.

4.E. Invitation to Participate in Virtual Commencement Ceremony

Deena Gillespie addressed the Board and invited them to participate in the Virtual Commencement Ceremony by providing a video to the Commencement Committee.

Agenda Item 5: Consent Agenda

- A. **February 16, 2021 Regular Meeting Minutes**
- B. **Policy 1102 – Equal Opportunity, Harassment, and Nondiscrimination**
- C. **Election Services Intergovernmental Agreement between Navajo County Community College District and County of Navajo**
- D. **Curriculum Modifications**
 - 1. Program Modifications – General Education Program

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

Agenda Item 6: For Discussion and Possible Action

6A. Old Business

6A.1. Presidential Search

Interim President Swarouth asked the Board to consider a date and time to meet to receive and consider feedback from the Presidential Search process and complete their own deliberations. An evening meeting on Tuesday, March 30 appeared to be the best option for everyone.

Dr. Cervantes, representative from the Association of Community College Trustees (ACCT), reviewed the remaining events in the Presidential Search that the college and Board would participate in. Dr. Cervantes noted the Search Committee had worked very hard and had invited three very strong candidates to the area as finalists.

Dr. Cervantes made some recommendations for the Board to consider when preparing for interviews and commented on the further information ACCT would provide about the finalists.

Board members confirmed the interviews with finalists would be in person and the deliberations would take place via Zoom. Recording Secretary to the Board confirmed the details and preparations that were underway for each.

6B. New Business

6.B.1. Request to Approve Purchase of Cisco Routers

CIO Estes addressed the Board and reviewed the request to purchase routers.

Chair Lucero asked for confirmation that the college was not replacing equipment years in advance of expected expiration. CIO Estes confirmed the equipment was marked as “end-of-life” by the vendor and is replaced only when vendor support would cease.

Board Member Jouen confirmed that the purchase was via state contract, which bypasses the sealed bid process, and due diligence was still completed by the college. CIO Estes confirmed and noted the additional steps taken by his team to make sure they were getting the best pricing.

Mr. Jouen made a motion to approve the purchase of routers from HyeTech, piggybacking on AZ State Procurement Contract IGPA Contract 16-11PV-09, for the amount of \$200,536.32. Ms. Laughter seconded. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Robinson, Mr. Jouen, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

6.B.2. Request to Approve Purchase of Computers, LCD Projectors, Printers, and iMac Systems

CIO Estes reviewed the request to purchase Computers, LCD Projectors, Printers and iMac systems from CDWG under Contract: E&I CNR01439 Catalog (CNR01439), in the amount of \$124,594.04.

Board Member Jouen asked how often equipment at the college is replaced. CIO Estes noted that it will vary by type of equipment, but the goal was not to replace anything before it reaches 4 years at the college.

Mr. Jouen made a motion to approve the purchase of purchase Computers, LCD Projectors, Printers and iMac systems from CDWG piggybacking on Contract: E&I CNR01439 Catalog (CNR01439), in the amount of \$124,594.04. Mr. Leslie seconded. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Robinson, Mr. Jouen, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

6.B.3. Request to Approve Northeast Arizona Training Center (NATC) Board Chair

Interim VPLSS Solomonson reviewed the request to appoint Jeremy Raisor as Chair of the NATC Board.

Board Member Robinson asked who else served on the board. VPLSS Solomonson responded that David Huish and Brian Gardner served in the other positions and were assisted by Jon Wisner.

Mr. Robinson made a motion to appoint Jeremy Raisor as Chair of the NATC Board. Mr. Leslie seconded. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Robinson, Mr. Jouen, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

6.B.4. Request to Approve 2021-2022 and 2022-2023 In-District Tuition & 2021-2022 Fees
VPAS Ellison reviewed the tuition and fees schedules for upcoming years highlighting the requested Board changes to add an In-District rate for Navajo County residents.

Board Member Robinson thanked staff, particularly VPAS Ellison and those from the Business Office to assisted with the In-District Tuition Rate. Chair Lucero added that he also thought this would be a great benefit to Navajo County residents but felt there still needs to be a method of verifying residency. VPAS Ellison stated that the college would continue to explore options to verify residency within Navajo County and would be bringing the findings back to the Board.

Mr. Robinson made a motion to adopt the 2021-2022 and 2022-2023 In-District Tuition rates 2021-2022 fees as presented. Mr. Leslie seconded.

Chair Lucero noted that he felt the requested changes were not complete due to the lack of verification of residency that the Board requested.

Board Member Jouen thanked VPAS Ellison and the Business Office staff for preparing the proposal and fully supports the In-District Tuition rate and is confident staff will do their best to make sure the policy is not abused.

Chair Lucero asked if the verification will be to allow students to self-identify as Navajo County residents. VPAS Ellison noted that the current ERP system allowed for one address, the billing address, and modifications may be possible but the college will have to work with the vendor on possible solutions. Any solution would not be in place by the opening of the Fall semester. Till more research can be completed the student would be asked to confirm their residency. Chair Lucero asked when the Board might expect to hear more. VPAS Ellison suggested information could be available in a couple of months.

The motion carried upon a roll-call vote with Ms. Laughter, Mr. Robinson, Mr. Jouen, Mr. Leslie, voting in favor. Chair Lucero voted against.

6.B.5. Request to Approve External Hearing Officers

Interim President Swarouth addressed the request in CHRO Ficken's absence noting Procedure 2755 requires that the District Governing Board approve a list of acceptable hearing officers on an annual basis. The hearing officers presented have all agreed to serve if contacted.

Chair Lucero asked if the individuals listed were experienced in the matters they might expect to receive from the college. Interim President Swarouth responded that they were and most have served the college in previous years.

Mr. Robinson made a motion to approve the list of Hearing Officers for 2021 as presented. Mr. Jouen seconded. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Robinson, Mr. Jouen, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

Agenda Item 7: DGB Agenda Items and Informational Needs for Future Meetings

None.

Agenda Item 8: Board Report/Summary of Current Event

None.

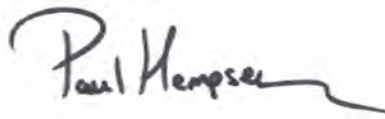
Agenda Item 9: Announcement of Next Regular Meeting

Regular District Governing Board meeting on Tuesday, April 20, 2021 at 9 a.m.

Agenda Item 10: Adjournment

The meeting was adjourned at 10:53 a.m. upon a motion by Mr. Jouen and a second by Mr. Leslie. The motion carried upon a roll-call vote with Ms. Laughter; Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero, voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Meeting Minutes

March 22, 2021 – 1:45 p.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Frank Lucero; Mr. Everett Robinson; Mr. Elias Jouen; Ms. Kristine Laughter; Mr. Derrick Leslie.

Staff Present: Recording Secretary to the Board Paul Hempsey.

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Lucero called the meeting to order at 1:45 p.m.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3:

3A. Old Business:

3A.1. Presidential Search: Executive Session - Pursuant to A.R.S. § 38-431.03(A)(1) – Personnel Matters, the District Governing Board may vote to enter Executive Session to conduct an Interview for the Position of President with Dr. Chato Hazelbaker

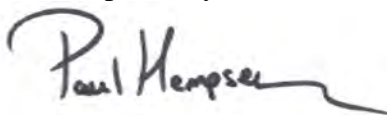
At 1:46 p.m. Mr. Robinson made a motion for the Board to go into Executive Session. Mr. Leslie seconded the motion. The motion carried upon a roll-call vote with Mr. Jouen, Ms. Laughter; Mr. Leslie, Mr. Robinson, and Chair Lucero voting in favor. There were no votes against.

At 3:28 p.m. The Board moved back into regular session and adjourned from executive session upon a motion by Mr. Robinson, seconded by Mr. Jouen. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

Agenda Item 4: Adjournment

The meeting was adjourned at 3:29 p.m. upon a motion by Mr. Jouen and a second by Mr. Robinson. The motion carried upon a roll-call vote with Ms. Laughter; Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero, voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Meeting Minutes

March 23, 2021 – 1:45 p.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Frank Lucero; Mr. Everett Robinson; Mr. Elias Jouen; Ms. Kristine Laughter; Mr. Derrick Leslie.

Staff Present: Recording Secretary to the Board Paul Hempsey.

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Lucero called the meeting to order at 1:50 p.m.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3:

3A. Old Business:

3A.1. Presidential Search: Executive Session - Pursuant to A.R.S. § 38-431.03(A)(1) – Personnel Matters, the District Governing Board may vote to enter Executive Session to conduct an Interview for the Position of President with Dr. Christopher Villa

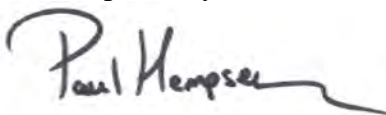
At 1:51 p.m. Mr. Robinson made a motion for the Board to go into Executive Session. Mr. Leslie seconded the motion. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero, voting in favor. There were no votes against.

At 3:56 p.m. The Board moved back into regular session and adjourned from executive session upon a motion by Mr. Jouen, seconded by Mr. Leslie. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

Agenda Item 4: Adjournment

The meeting was adjourned at 3:57 p.m. upon a motion by Mr. Leslie and a second by Mr. Jouen. The motion carried upon a roll-call vote with Ms. Laughter; Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero, voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Meeting Minutes

March 24, 2021 – 1:45 p.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Frank Lucero; Mr. Everett Robinson; Mr. Elias Jouen; Ms. Kristine Laughter; Mr. Derrick Leslie.

Staff Present: Recording Secretary to the Board Paul Hempsey.

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Lucero called the meeting to order at 1:46 p.m.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3:

3A. Old Business:

3A.1. Presidential Search: Executive Session - Pursuant to A.R.S. § 38-431.03(A)(1) – Personnel Matters, the District Governing Board may vote to enter Executive Session to conduct an Interview for the Position of President with Dr. Josh Baker

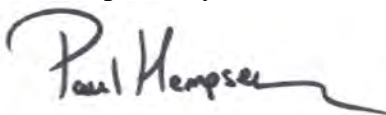
At 1:48 p.m. Mr. Robinson made a motion for the Board to go into Executive Session. Mr. Leslie seconded the motion. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero, voting in favor. There were no votes against.

At 3:20 p.m. The Board moved back into regular session and adjourned from executive session upon a motion by Mr. Robinson, seconded by Mr. Leslie. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, Mr. Leslie, and Chair Lucero voting in favor. There were no votes against.

Agenda Item 4: Adjournment

The meeting was adjourned at 3:21 p.m. upon a motion by Mr. Robinson and a second by Mr. Leslie. The motion carried upon a roll-call vote with Ms. Laughter; Mr. Jouen, Mr. Robinson, Mr. Leslie and Chair Lucero, voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Meeting Minutes

March 30, 2021 – 6:30 p.m.

Zoom

Governing Board Member Present: Mr. Frank Lucero; Mr. Everett Robinson; Mr. Elias Jouen; Ms. Kristine Laughter; Mr. Derrick Leslie.

Governing Board Member Present by Phone:

Governing Board Member Absent:

Staff Present: Recording Secretary to the Board Paul Hempsey. Interim President Jeanne Swarhout.

Others Present: Dr. Cecilia Cervantes; Frank Pinnell; Alexander Henderson; Ruth Zimmerman; Amelinda Webb; Betsy Wilson; Gail Campbell; Rickey Jackson; Ryan Jones; Melinda Klug; Donna Krieser; Allison Landy; Gary Santillanes; Richard Harris; Jeremy Raiser; Ben Sandoval; Diane Villa; Rebecca Hunt.

Others Present by Phone:

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Lucero called the meeting to order at 6:30 p.m.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3:

3A. Old Business:

3A.1. Presidential Search: Executive Session - Pursuant to A.R.S. § 38-431.03(A)(1) – Personnel Matters, the District Governing Board may vote to enter Executive Session to hear feedback and conduct deliberations on the finalists in the Presidential Search process

At 6:31 p.m. Mr. Robinson made a motion for the Board to go into Executive Session. Mr. Jouen seconded the motion. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, Chair Lucero, and Mr. Leslie voting in favor. There were no votes against.

At 8:07 p.m. The Board moved back into regular session and adjourned from executive session upon a motion by Mr. Robinson, seconded by Mr. Jouen. The motion carried upon a roll-call vote with Ms. Laughter, Mr. Jouen, Mr. Robinson, and Chair Lucero voting in favor. There were no votes against.

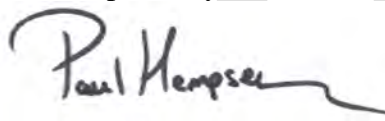
3.A.2. Potential Action on Presidential Search

Mr. Jouen made a motion for staff to proceed with an offer as discussed in Executive Session. Mr. Robinson seconded. The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen; Ms. Laughter, and Chair Lucero voting in favor. There were no votes against.

Agenda Item 4: Adjournment

The meeting was adjourned at 8:10 p.m. upon a motion by Mr. Robinson and a second by Mr. Jouen. The motion carried upon a roll-call vote with Ms. Laughter; Mr. Jouen, Mr. Robinson, and Chair Lucero, voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

**FIRST AMENDMENT TO
INTERGOVERNMENTAL AGREEMENT
BETWEEN
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
AND
HOLBROOK UNIFIED SCHOOL DISTRICT NO. 3**

This First Amendment is entered by and between Navajo County Community College District (dba Northland Pioneer College; "College"), and Holbrook Unified School District No. 3 ("School District") (collectively "Parties").

WHEREAS, College and School District are authorized to enter into this Agreement pursuant to A.R.S. § 15-342(13), § 15-701.01(F), § 15-1444(B)(4), and § 15-1821.01.

WHEREAS, College and School District entered into an Intergovernmental Agreement for the provision of Dual Enrollment Courses to eligible School District students for the 2020-2021 school year ("Dual Enrollment IGA"); and

WHEREAS, due to a reduction of funds for Dual Enrollment Instructors after the Dual Enrollment IGA was signed, the College has amended its Payment to the School District for the programs and School District desires to incorporate those changes into the Dual Enrollment IGA;

NOW THEREFORE, in consideration of the mutual agreements set forth, the Parties agree as follows:

1. Financial Provisions. Exhibit B, Paragraph 2, "Payments to the School District", is deleted and amended as follows:

For each course for which the School District provides and pays for the instructor, the College shall pay the School District Zero Dollars (\$ 0) per credit hour for each properly enrolled student, capped at N/A Dollars (\$ N/A) per credit hour for each course. *(Indicate if there is no cap.)*

Invoices from the School District to the College shall be based on College course rosters and include the information listed in Exhibit A of this Agreement.

2. Effect of the Amendment. Except as modified by this Amendment, and only to the extent so modified, all other terms and conditions of the Dual Enrollment IGA will remain unmodified and in full force and effect.

3. Counterparts. This Amendment may be executed in one or more counterparts, each of which will be deemed an original, but all of which taken together will constitute one and the same instrument, and photocopy, facsimile, electronic and other copies will have the same effect for all purposes as an ink-signed original.

4. Effective date. The Effective Date of this Amendment shall be November 1, 2020.

IN WITNESS HEREOF, the Parties sign this Agreement:

COLLEGE

SCHOOL DISTRICT

Dr. Jeanne Swarthout

By:

Dr. Robbie Koerperich,

By:

Title: President

Title: Superintendent

Date

7-9-2021

Date

APPROVAL AS TO FORM

This Agreement has been reviewed pursuant to A.R.S. § 11-952 by the undersigned attorney who has determined that it is in proper form and is within the powers and authority granted under the laws of the State of Arizona to the Governing Board.

By: Kush Hashki 3/10/2021

Legal Counsel for College Dated

By: _____

Legal Counsel for School District Dated

2021-22 Salary & Wage Recommendation

Recommendation:

Staff recommends increasing salaries and wages by 5% for all eligible employees for an estimate of \$859,000 and adding new positions/adjustments for an estimate of \$425,000. The total estimated impact is \$1,284,000 including benefits/taxes.

Summary:

Salaries & Wages

The President, the Chief Human Resource Officer, Faculty Association and the Classified Administrative Staff Organization developed the salary and wage recommendation collaboratively. The salary and wage increase for the upcoming year takes into consideration inflation and increases in retirement and medical costs. However, the most important factor considered in proposing this rate is the dedication and loyalty of our employees. NPC employees went above and beyond in adapting to new modes of operations due to the pandemic. Faculty had to make quick curriculum changes to move from in-person classes to on-line classes with many challenges to overcome while staying focused on the needs of our students. All employees were also required to adhere to new safety protocols on campus to keep employees and students safe. For the past year, NPC employees have been working remotely from their homes, with higher out-of-pocket costs associated with setting up offices, internet usage, and electric bills. The disruption of the pandemic continues to be an enormous burden, but our employees continue to help our students achieve their academic goals. Further, the proposed salary increase helps the college to remain competitive in retaining and attracting high caliber employees to our rural communities.

The recommended 5% would be applied as follows.

Contract employees:

- Faculty – employees will move 2 steps (approximately 3%) and the salary schedule will be adjusted by increasing the base by 2%.
- Nonexempt – employees will move 2 steps (approximately 3%) and wage schedules will be adjusted by increasing the base by 2%.
- Exempt – employees will receive a 5% salary increase that includes adjusting the salary ranges by 2%.

Noncontract employees:

- Adjunct Faculty – the salary schedule will be adjusted by increasing the base by 5%.

Note: Adjustments to the base will provide a 2% 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.

New Positions & Adjustments

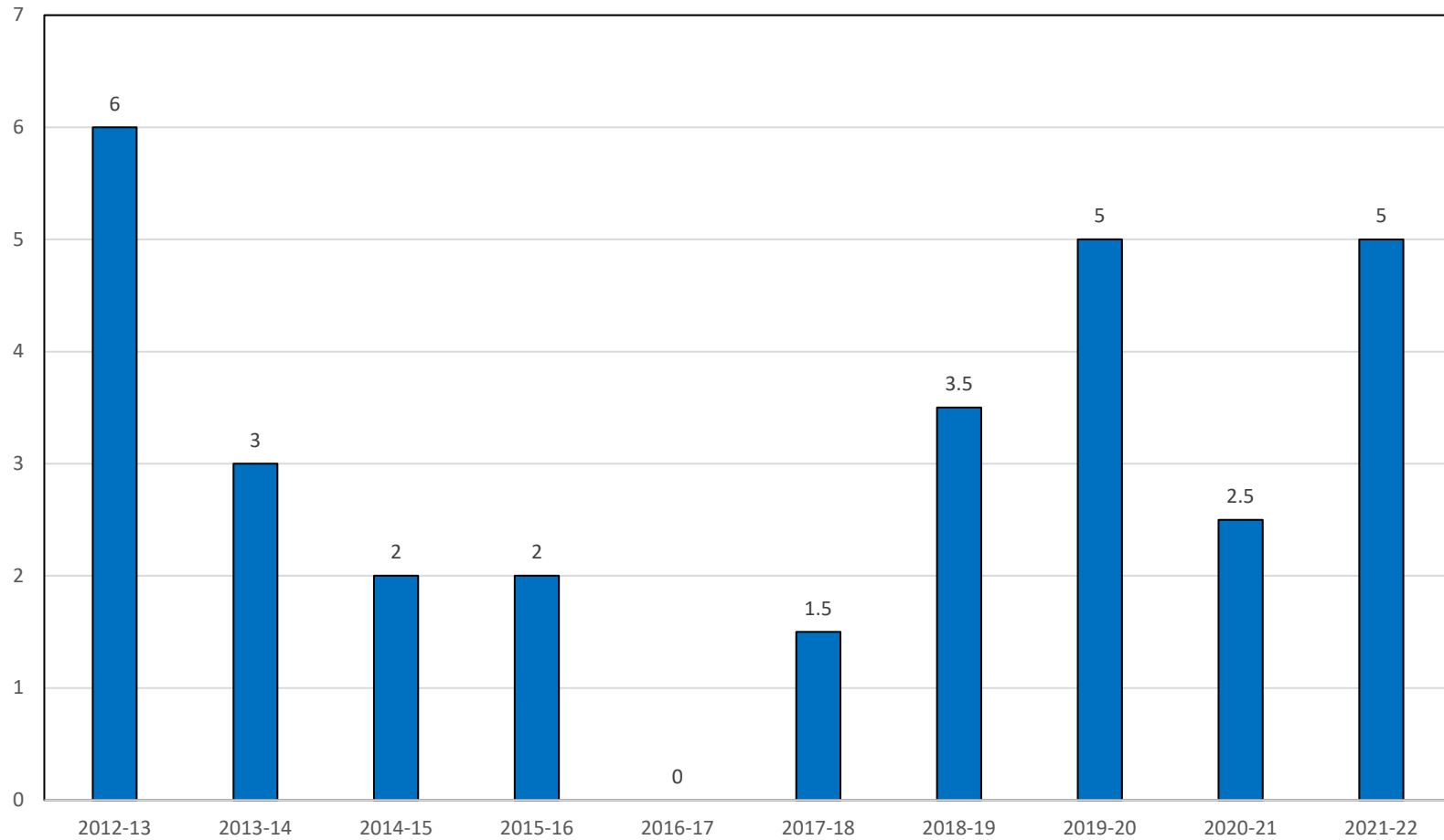
Based on increased demand and operational changes, new full-time positions are being added and several positions require adjustments. The new positions include three faculty members (1 in welding and 2 in Nursing) and two staff positions (1 in Maintenance and 1 Office Clerk). The adjustments include moving some positions from part-time to full-time and increasing the salary range for the incoming president.

Employee Related Expenses

Health Insurance: Mountain Public Employee Benefit Trust will continue to offer a High Deductible Health Plan (HDHP) and a PPO plan. The increase in health coverage for the upcoming year is 3.3%. The related increase in cost along with the addition of new employees is estimated at \$82,000. NPC pays all or nearly all of the health insurance for each employee and the employee is responsible for coverage for their family. Dental and vision benefits are voluntary benefits and paid solely by the employee electing coverage for themselves and their family.

ASRS: Employee and employer ASRS contributions will increase from 12.22% to 12.41%. 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 increase from 10.21% to 10.22%. The impact of these changes is minimal, under \$10,000.

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 on Salaries & Wages
FY2122**

Preliminary Information Subject to Change Until

County	College	Approved
Cochise	Cochise	2.5% for faculty & exempt employee; 3% for non-exempt staff
Coconino	Coconino	Approved 1.6% increase for faculty and a flat \$1000 increase for staff/administration
Graham	Eastern	No compensation increase
Maricopa	Maricopa	Proposing a 4% increase retroactive to January 1, 2021. Currently doing a market study of positions to align Maricopa with market rates.
Mohave	Mohave	TBD
Pima	Pima	Possible increase of 2% to 3% aligned with COLA, in addition to a flat amount
Pinal	Central	No salary increases; provided two Covid payouts during the year and may do another next year
Yavapai	Yavapai	Proposing increase of 3%
Yuma	Western	Proposing increase of 2% except for those making less than \$50k/year who will get an increase of 3%

**Northland Pioneer College
Proposed 2021-22 Faculty Salary Schedule**

Step	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$44,892	\$45,700	\$46,523	\$47,360	\$48,213	\$49,080	\$49,964	\$50,863	\$51,779	\$52,711	\$53,660
2	\$46,476	\$46,386	\$47,220	\$48,070	\$48,936	\$49,817	\$50,713	\$51,626	\$52,555	\$53,501	\$54,464
3	\$48,116	\$47,081	\$47,929	\$48,792	\$49,670	\$50,564	\$51,474	\$52,401	\$53,344	\$54,304	\$55,281
4	\$49,815	\$47,788	\$48,648	\$49,523	\$50,415	\$51,322	\$52,246	\$53,187	\$54,144	\$55,118	\$56,111
5	\$51,573	\$48,504	\$49,377	\$50,266	\$51,171	\$52,092	\$53,030	\$53,984	\$54,956	\$55,945	\$56,952
6	\$53,394	\$49,232	\$50,118	\$51,020	\$51,939	\$52,873	\$53,825	\$54,794	\$55,780	\$56,784	\$57,807
7	\$55,279	\$49,970	\$50,870	\$51,786	\$52,718	\$53,667	\$54,633	\$55,616	\$56,617	\$57,636	\$58,674
8	\$57,230	\$50,720	\$51,633	\$52,562	\$53,508	\$54,472	\$55,452	\$56,450	\$57,466	\$58,501	\$59,554
9	\$59,250	\$51,481	\$52,407	\$53,351	\$54,311	\$55,289	\$56,284	\$57,297	\$58,328	\$59,378	\$60,447
10	\$61,342	\$52,253	\$53,194	\$54,151	\$55,126	\$56,118	\$57,128	\$58,156	\$59,203	\$60,269	\$61,354
11	\$63,507	\$53,037	\$53,991	\$54,963	\$55,953	\$56,960	\$57,985	\$59,029	\$60,091	\$61,173	\$62,274
12	\$65,749	\$53,832	\$54,801	\$55,788	\$56,792	\$57,814	\$58,855	\$59,914	\$60,993	\$62,091	\$63,208
13	\$68,070	\$54,640	\$55,623	\$56,625	\$57,644	\$58,681	\$59,738	\$60,813	\$61,908	\$63,022	\$64,156
14	\$69,091	\$55,459	\$56,458	\$57,474	\$58,508	\$59,562	\$60,634	\$61,725	\$62,836	\$63,967	\$65,119
15	\$70,473	\$56,291	\$57,305	\$58,336	\$59,386	\$60,455	\$61,543	\$62,651	\$63,779	\$64,927	\$66,095
16	\$72,902	\$57,136	\$58,164	\$59,211	\$60,277	\$61,362	\$62,466	\$63,591	\$64,735	\$65,901	\$67,087
17	\$75,476	\$57,993	\$59,037	\$60,099	\$61,181	\$62,282	\$63,403	\$64,545	\$65,706	\$66,889	\$68,093
18	\$78,140	\$58,863	\$59,922	\$61,001	\$62,099	\$63,217	\$64,354	\$65,513	\$66,692	\$67,892	\$69,115
19	\$79,312	\$59,746	\$60,821	\$61,916	\$63,030	\$64,165	\$65,320	\$66,495	\$67,692	\$68,911	\$70,151
20	\$80,898	\$60,642	\$61,733	\$62,844	\$63,976	\$65,127	\$66,300	\$67,493	\$68,708	\$69,945	\$71,204
21	\$83,753	\$61,551	\$62,659	\$63,787	\$64,935	\$66,104	\$67,294	\$68,505	\$69,738	\$70,994	\$72,272
22	\$86,709	\$62,475	\$63,599	\$64,744	\$65,909	\$67,096	\$68,303	\$69,533	\$70,784	\$72,059	\$73,356
23	\$89,770	\$63,412	\$64,553	\$65,715	\$66,898	\$68,102	\$69,328	\$70,576	\$71,846	\$73,139	\$74,456
24	\$92,939	\$64,363	\$65,521	\$66,701	\$67,901	\$69,124	\$70,368	\$71,635	\$72,924	\$74,237	\$75,573
25	\$96,220	\$65,328	\$66,504	\$67,701	\$68,920	\$70,161	\$71,423	\$72,709	\$74,018	\$75,350	\$76,706
26	\$99,616	\$66,308	\$67,502	\$68,717	\$69,954	\$71,213	\$72,495	\$73,800	\$75,128	\$76,480	\$77,857
27	\$103,132	\$67,303	\$68,514	\$69,748	\$71,003	\$72,281	\$73,582	\$74,907	\$76,255	\$77,628	\$79,025
28	\$106,773	\$68,312	\$69,542	\$70,794	\$72,068	\$73,365	\$74,686	\$76,030	\$77,399	\$78,792	\$80,210
29	\$110,543	\$69,337	\$70,585	\$71,856	\$73,149	\$74,466	\$75,806	\$77,171	\$78,560	\$79,974	\$81,413
30	\$114,445	\$70,377	\$71,644	\$72,934	\$74,246	\$75,583	\$76,943	\$78,328	\$79,738	\$81,173	\$82,635
31	\$118,485	\$71,433	\$72,719	\$74,028	\$75,360	\$76,717	\$78,097	\$79,503	\$80,934	\$82,391	\$83,874
32	\$122,667	\$72,504	\$73,809	\$75,138	\$76,490	\$77,867	\$79,269	\$80,696	\$82,148	\$83,627	\$85,132
33	\$126,997	\$73,592	\$74,917	\$76,265	\$77,638	\$79,035	\$80,458	\$81,906	\$83,381	\$84,881	\$86,409

<u>Adjunct Faculty Rate/Load Unit</u>
Level 1 \$814
Level 2 \$840
Level 3 \$893

<u>Substitute Rate/Hour</u>
\$ 27

**Northland Pioneer College
Proposed Hourly Rate 2021-2022 Schedule
Hourly Rate - Nonexempt Staff**

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 14.79	\$ 15.15	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39
2	\$ 15.15	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75
3	\$ 15.51	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11
4	\$ 15.87	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47
5	\$ 16.23	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83
6	\$ 16.59	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19
7	\$ 16.95	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55
8	\$ 17.31	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91
9	\$ 17.67	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27
10	\$ 18.03	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63
11	\$ 18.39	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99
12	\$ 18.75	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35
13	\$ 19.11	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71
14	\$ 19.47	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07
15	\$ 19.83	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43
16	\$ 20.19	\$ 20.55	\$ 20.91	\$ 21.27	\$ 21.63	\$ 21.99	\$ 22.35	\$ 22.71	\$ 23.07	\$ 23.43	\$ 23.79
	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	\$ 16.74	\$ 17.10	\$ 17.46	\$ 17.82	\$ 18.18	\$ 18.54	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70
2	\$ 17.10	\$ 17.46	\$ 17.82	\$ 18.18	\$ 18.54	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06
3	\$ 17.46	\$ 17.82	\$ 18.18	\$ 18.54	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42
4	\$ 17.82	\$ 18.18	\$ 18.54	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78
5	\$ 18.18	\$ 18.54	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14
6	\$ 18.54	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50
7	\$ 18.90	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86
8	\$ 19.26	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22
9	\$ 19.62	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58
10	\$ 19.98	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94
11	\$ 20.34	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94	\$ 24.30
12	\$ 20.70	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94	\$ 24.30	\$ 24.66
13	\$ 21.06	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94	\$ 24.30	\$ 24.66	\$ 25.02
14	\$ 21.42	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94	\$ 24.30	\$ 24.66	\$ 25.02	\$ 25.38
15	\$ 21.78	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94	\$ 24.30	\$ 24.66	\$ 25.02	\$ 25.38	\$ 25.74
16	\$ 22.14	\$ 22.50	\$ 22.86	\$ 23.22	\$ 23.58	\$ 23.94	\$ 24.30	\$ 24.66	\$ 25.02	\$ 25.38	\$ 25.74	\$ 26.10
	Level T1			Level T2			Level T3					

Northland Pioneer College
Proposed Exempt Salary Range Chart 2021-2022

12 Month Staff		
Group	Base	Max
B2	\$38,007	\$53,208
B1	\$41,248	\$57,801
C3	\$42,303	\$59,222
C2	\$46,322	\$64,850
C1	\$49,301	\$69,020
D3	\$55,007	\$77,008
D2	\$68,859	\$96,406
D1	\$89,641	\$121,017
E2	\$103,321	\$139,211
E1	\$113,224	\$152,853

11 Month Staff		
Group	Base	Max
B2	\$34,353	\$48,095
B1	\$37,284	\$52,196
C3	\$38,235	\$53,529
C2	\$41,868	\$58,614
C1	\$44,562	\$62,385

10 Month Staff		
Group	Base	Max
B2	\$31,429	\$43,999
B1	\$34,108	\$47,751
C3	\$34,980	\$48,972
C2	\$38,302	\$53,624
C1	\$40,767	\$60,353

Positions by Salary Group	
B2	Center Manager
B2	Community Recruiter North
B2	Community Recruiter South
B2	Data Analyst
B2	Graphic Design & Digital Media Specialist
B2	Interim Financial Aid Systems Technician
B2	Network Support Technician
B2	SBDC Program Coordinator
B2	Senior Financial Aid Specialist
B2	System Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Campus Manager
B1	Network Technician
B1	Small Business Analyst
C3	Academic Advisor
C3	Academic Advisor - Apache County
C3	Early Childhood Learning Collaborative Coordinator
C3	Early College Advisor
C3	Maintenance Supervisor
C3	Manager of Career Services
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	Manager of Emergency Services & Public Safety (PT)
C2	Manager of Financial Aid Operations
C2	Media Relations Coordinator
C2	Science Lab Manager
C2	Student Account Manager
C1	Administrative System Analyst
C1	Desktop Support Engineer
C1	Disabilities Resource & Access Coordinator
C1	Early College Program Coordinator
C1	Grant Project Coordinator-Instructor
C1	Human Resource Generalist
C1	Institutional Research Analyst
C1	Lead Campus Manager
C1	Network & Systems Engineer
C1	Procurement Manager
C1	Systems Engineer
D3	Apache County Coordinator
D3	Coordinator of Technical Services
D3	Database Analyst
D3	Director of Budget & Payroll
D2	Director of Financial Aid
D3	Director of Library Services
D3	Director of Small Business Development Center
D3	Network & Systems Administrator
D2	Associate Dean of Education and CCP
D2	Construction Manager
D2	Director of Facilities & Vehicles
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Director of Student Services/ Registrar
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Instructional Innovation
D1	Dean of Nursing & Allied Health
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	Interim VP for Learning & Student Services
E1	VP for Administrative Services/CFO

Northland Pioneer College
2020-21 Faculty Salary Schedule APPROVED 04-14-20

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 \$775
 Level 2 \$800
 Level 3 \$850

Substitute Rate/Hour
 \$ 26

**Northland Pioneer College
Hourly Rate 2020-2021 Schedule APPROVED 04-14-20**

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 APPROVED 04-14-20**

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



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 also participate and contribute to the ASRS Long Term Disability Income Plan, which provides benefits for actively contributing members.

Contribution rates as a percent of pay are actuarially determined and 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.

Contribution Rates

Fiscal Year 2020-21. Effective July 1, 2020

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

Fiscal Year 2021-22. Effective July 1, 2021

	PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	12.22%	0.19%	12.41%
Employer	12.22%	0.19%	12.41%



Alternate Contribution Rate

Current ACR Information

Alternate Contribution Rate

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

Fiscal year 2021-22, effective July 1, 2021: 10.22%

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 might have on the Trust Fund.

NORTHLAND PIONEER COLLEGE

NPC Insurance Costs for Employees

Effective July 1, 2021

Mountain Public Employee Benefits Trust

2021-2022 Contribution Rates

PPO Plan	Medical Insurance Cost	Employer will pay	Employee will pay (per month)	Employee will pay (per payperiod)
Employee only	\$801.00	\$756.00	\$45.00	\$22.50
Employee & Spouse	\$1,507.00	\$756.00	\$751.00	\$375.50
Employee & Child(ren)	\$1,350.00	\$756.00	\$594.00	\$297.00
Employee & Family	\$1,586.00	\$756.00	\$830.00	\$415.00

HDHP Plan *	Medical Insurance Cost	Employer will pay	Employee will pay (per month)	Employee will pay (per payperiod)
Employee only	\$756.00	\$756.00	\$0.00	\$0.00
Employee & Spouse	\$1,346.00	\$756.00	\$590.00	\$295.00
Employee & Child(ren)	\$1,215.00	\$756.00	\$459.00	\$229.50
Employee & Family	\$1,411.00	\$756.00	\$655.00	\$327.50

**For new and existing enrollees in the HDHP, \$1000 will be contributed to the employee Health Savings Account (\$500 in September 2021 and \$500 in January 2022).*

VOLUNTARY DEDUCTIONS – Optional elections for employee.

Delta Dental Insurance	Employee will pay (per month)
Employee only	\$48.00
Employee & Spouse	\$66.00
Employee & Child(ren)	\$77.00
Employee & Family	\$130.00

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

Request to Approve 2021-22 Preliminary Budget

Recommendation:

Staff recommends approval of the 2021-2022 Preliminary Budget as presented.

Summary:

The preliminary budget can be reduced, but cannot be increased at the Special Meeting on May 18, 2021. 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 2022**

**Navajo County Community College District
Northland Pioneer College
Budget for fiscal year 2022
Summary of Budget Data**

	Budget 2022	Budget 2021	Increase/Decrease From budget 2021 To budget 2022	
			Amount	%
I. Current General and Plant Funds				
A. Expenditures:				
Current General Fund	\$ 33,417,324	\$ 29,525,333	\$ 3,891,991	13.2%
Unexpended Plant Fund	17,154,100	14,334,800	2,819,300	19.7%
Retirement of indebtedness Plant Fund	0		0	
Total	\$ 50,571,424	\$ 43,860,133	\$ 6,711,291	15.3%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 16,238 /FTSE	\$ 14,403 /FTSE	\$ 1,835 /FTSE	12.7%
Unexpended Plant Fund	\$ 8,335 /FTSE	\$ 6,993 /FTSE	\$ 1,343 /FTSE	19.2%
Projected FTSE count	2,058	2,050		
II. Total all funds estimated personnel compensation				
Employee salaries and hourly costs	\$ 17,095,294	\$ 16,129,077	\$ 966,217	6.0%
Retirement costs	1,860,234	1,822,811	37,423	2.1%
Healthcare costs	2,023,272	1,906,128	117,144	6.1%
Other benefit costs	1,552,652	1,454,184	98,468	6.8%
Total	\$ 22,531,452	\$ 21,312,200	\$ 1,219,252	5.7%
III. Summary of primary and secondary property tax levies and rates				
A. Amount levied:				
Primary tax levy	\$ 15,955,424	\$ 15,726,233	\$ 229,191	1.5%
Property tax judgment	0	0	0	
Secondary tax levy	0	0	0	
Total levy	\$ 15,955,424	\$ 15,726,233	\$ 229,191	1.5%
B. Rates per \$100 net assessed valuation:				
Primary tax rate	1.7505	1.7827	(0.0322)	-1.8%
Property tax judgment			0.0000	
Secondary tax rate			0.0000	
Total rate	1.7505	1.7827	(0.0322)	-1.8%
IV. Maximum allowable primary property tax levy for fiscal year 2022 pursuant to A.R.S. §42-17051				\$ 17,018,207
V. Amount received from primary property taxes in fiscal year 2021 in excess of the maximum allowable amount				\$ _____

**Navajo County Community College District
Northland Pioneer College
Budget for fiscal year 2022
Resources**

	Current funds			Plant Fund		Other funds 2022	Total all funds 2022	Total all funds 2021	% Increase/ Decrease
	General Fund 2022	Restricted Fund 2022	Auxiliary Fund 2022	Unexpended Plant Fund 2022	Retirement of indebtedness 2022				
Beginning balances—July 1*									
Restricted	\$	\$	\$	\$	\$	\$	\$ 0	\$	0.0%
Unrestricted	54,000,000			28,500,000			82,500,000	71,000,000	16.2%
Total beginning balances	\$ 54,000,000	\$ 0	\$ 0	\$ 28,500,000	\$ 0	\$ 0	\$ 82,500,000	\$ 71,000,000	16.2%
Revenues and other inflows									
Student tuition and fees									
General tuition	\$ 3,850,000	\$	\$	\$	\$	\$	\$ 3,850,000	\$ 2,050,000	87.8%
Out-of-district tuition							0		0.0%
Out-of-State tuition							0	50,000	-100.0%
Student fees	50,000						50,000	500,000	-90.0%
Tuition and fee remissions or waivers	500,000						500,000		--
State appropriations									
Maintenance support	1,511,700						1,511,700	1,554,800	-2.8%
Equalization aid	9,171,000						9,171,000	8,444,300	8.6%
STEM Workforce				319,700			319,700		--
Rural Community College Aid	1,153,600						1,153,600	334,800	244.6%
Property taxes									
Primary tax levy	15,955,424						15,955,424	15,726,233	1.5%
Secondary tax levy							0		0.0%
Gifts, grants, and contracts	2,000,000	7,250,000					9,250,000	7,000,000	32.1%
Sales and services							0		0.0%
Investment income	500,000						500,000	500,000	0.0%
State shared sales tax (Prop 301)		500,000	150,000				650,000	400,000	62.5%
Smart and Safe Act (Prop 207)		500,000					500,000	0	--
Other revenues	200,000						200,000	500,000	-60.0%
Proceeds from sale of bonds							0		0.0%
Total Revenues and Other Inflows	\$ 34,891,724	\$ 8,250,000	\$ 150,000	\$ 319,700	\$ 0	\$ 0	\$ 43,611,424	\$ 37,060,133	17.7%
Transfers									
Transfers in		500,000	200,000	4,294,400			4,994,400	2,900,000	72.2%
(Transfers out)	(3,674,400)	(1,320,000)					(4,994,400)	(2,900,000)	72.2%
Total transfers	(3,674,400)	(820,000)	200,000	4,294,400	0	0	0	0	0.0%
Reduction for amounts reserved for future budget year expenditures:									
Maintained for future financial stability	(29,525,333)						(29,525,333)	(28,729,200)	2.8%
Maintained for future capital acquisitions/projects				(10,000,000)			(10,000,000)	(14,000,000)	-28.6%
Maintained for future debt retirement							0	0	0.0%
Maintained for grants or scholarships							0	2,000,000	-100.0%
Fund Balance - Unrestricted	(24,474,667)			(18,500,000)			(42,974,667)	(16,270,800)	164.1%
Fund Balance	2,200,000			12,540,000			14,740,000		--
Total resources available for the budget year	\$ 33,417,324	\$ 7,430,000	\$ 350,000	\$ 17,154,100	\$ 0	\$ 0	\$ 58,351,424	\$ 51,060,133	14.3%

*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 2022**

Expenditures and other outflows

	Current funds			Plant Fund		Other funds 2022	Total all funds 2022	Total all funds 2021	% Increase/ Decrease
	General Fund 2022	Restricted Fund 2022	Auxiliary Fund 2022	Unexpended Plant Fund 2022	Retirement of indebtedness 2022				
Total resources available for the budget year (from Schedule B)	\$ 33,417,324	\$ 7,430,000	\$ 350,000	\$ 17,154,100	\$ 0	\$ 0	\$ 58,351,424	\$ 51,060,133	14.3%
Expenditures and other outflows									
Instruction	\$ 11,784,885	\$ 2,200,000					\$ 13,984,885	\$ 12,502,783	11.9%
Public service							0	20,000	-100.0%
Academic support	1,498,497	500,000					1,998,497	1,256,383	59.1%
Student services	2,298,021	500,000					2,798,021	2,776,914	0.8%
Institutional support (Administration)	10,878,708						10,878,708	10,240,567	6.2%
Operation and maintenance of plant	2,010,336						2,010,336	1,915,665	4.9%
Scholarships	1,890,275	4,230,000					6,120,275	6,281,275	-2.6%
Auxiliary enterprises			350,000				350,000	600,000	-41.7%
Capital assets				17,154,100			17,154,100	14,334,800	19.7%
Debt service—general obligation bonds							0		0.0%
Debt service—other long term debt							0		0.0%
Other expenditures							0		0.0%
Property tax judgments							0		0.0%
Contingency	3,056,602						3,056,602	1,131,746	170.1%
Total expenditures and other outflows	\$ 33,417,324	\$ 7,430,000	\$ 350,000	\$ 17,154,100	\$ 0	\$ 0	\$ 58,351,424	\$ 51,060,133	14.3%

March 31, 2021

Community College Business Officials
State of Arizona

RE: Final FY 2021/22 Expenditure Limits

The final fiscal year 2021/22 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 2020. The formula is shown below.

$$\frac{2021/22 \text{ Population}}{1979/80 \text{ Population}} \times \frac{\text{GDP Implicit Price Deflator 2020}}{\text{GDP Implicit Price Deflator 1978}} \times \text{FY 1979/80 Base Limit} = \text{Final FY 2021/22 Expenditure Limit}$$

Please contact Elizabeth St. Clair in Economic Research and Analysis at est.clair@azdor.gov if you have any questions.

Sincerely,

ECONOMIC ESTIMATES COMMISSION



Elizabeth St. Clair,
Senior Economist

FINAL FY2021 /22 EXPENDITURE LIMITS: COMMUNITY COLLEGES

Community College District	Population** 2021/22	Population** 1979/80	Population Factor	Inflation Factor*	FY 1979/80 Base limit	FINAL FY2021/22 EXPENDITURE LIMITATION
COCHISE	7,601	2,156	3.5255	3.1742	\$6,038,815	\$67,578,287
COCONINO	2,168	1,000	2.1680	3.1742	\$2,459,758	\$16,927,200
GILA	767	905	0.8475	3.1742	\$1,948,412	\$5,241,566
GRAHAM	3,348	1,329	2.5192	3.1742	\$4,508,230	\$36,049,564
MARICOPA	76,928	27,299	2.8180	3.1742	\$52,841,755	\$472,659,526
MOHAVE	2,638	1,033	2.5537	3.1742	\$3,163,993	\$25,647,407
NAVAJO	2,058	1,566	1.3142	3.1742	\$3,716,543	\$15,503,375
PIMA	15,799	11,038	1.4313	3.1742	\$30,555,962	\$138,825,309
PINAL	3,832	2,452	1.5628	3.1742	\$7,534,121	\$37,374,131
SANTA CRUZ	211	700	0.3014	3.1742	\$1,507,059	\$1,441,943
YAVAPAI	4,117	1,568	2.6256	3.1742	\$5,759,613	\$48,002,250
YUMA/LA PAZ	5,530	1,952	2.8330	3.1742	\$6,215,322	\$55,891,071
TOTAL	124,997	52,998	2.3585		\$126,249,583	\$921,141,629

* SOURCE: Bureau of Economic Analysis March 2021 - (2018 GDP Implicit Price Deflator/1978 GDP Implicit Price Deflator) = 113.6298/35.798

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

Request to Approve 2022-2024 Preliminary Capital Budget

Recommendation:

Staff recommends approval of the 2022-2024 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 2021-22 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. In addition, for the 2021-22 year, the budget includes Rural Funding of \$974,000 and funding of \$1,320,000 from the Higher Education Emergency Relief Fund.

Final adoption of the preliminary capital budget will take place on May 18, 2021 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 scheduled hearing will also be published and sent as a news release to all area media outlets.

Northland Pioneer College
 Capital Fund (50) Budget
 FY2122 Budget Cycle

	FY2021 Budget	FY2021 Actual YTD 12/16/20	Variance	% Spent	FY2122 Budget	FY2223 Budget	FY2324 Budget
Fund Balance - Annual Ops	2,000,000				2,000,000	2,000,000	2,000,000
Fund Balance - WMC Facilities Expansion	10,000,000				9,580,000	6,000,000	4,000,000
Fund Balance - LCC Facilities Expansion					960,000	960,000	960,000
State Funding - STEM	334,800				319,700	319,700	319,700
Transfer from Operating Fund	2,000,000				2,000,000	2,000,000	2,000,000
Rural Funding (Txfer from Fund 00)					974,400	-	-
Federal HEERF Funding (Txfer from Fund 20)					1,320,000	-	-
Annual Capital Funding	<u>14,334,800</u>	<u>-</u>			<u>17,154,100</u>	<u>11,279,700</u>	<u>9,279,700</u>
Key Capital Projects & SPASC							
WMC Facilities (new, repair, rennovate)	10,000,000	191,698	9,808,302	2%	9,580,000	6,000,000	4,000,000
LCC Facilities (rennovate)					960,000	960,000	960,000
Strategic Plans	50,000	-	50,000	0%	-	-	-
Total - Annual Requirements	<u>10,050,000</u>	<u>191,698</u>	<u>9,858,302</u>	<u>2%</u>	<u>10,540,000</u>	<u>6,960,000</u>	<u>4,960,000</u>
Annual Capital Requests							
Federal Funding					1,320,000	-	-
Rural Funding					974,400	-	-
Adminstrative	2,054,655	90,329	1,964,326	4%	1,586,300	715,000	505,000
Student Services	59,225	166	59,059	0%	26,000	150,000	-
TAS	2,067,500	437,301	1,630,199	21%	2,490,000	5,170,000	1,820,000
Instruction:							
Arts & Science	-	-	-		18,725	-	-
CTE	50,000	19,461	30,539		100,000	163,000	-
Nursing	53,420	-	53,420		64,000	89,000	84,000
Total - Annual Requests	<u>4,284,800</u>	<u>547,257</u>	<u>3,737,543</u>	<u>13%</u>	<u>6,579,425</u>	<u>6,287,000</u>	<u>2,409,000</u>
Contingency	-	-	-		34,675	-	-
Total Expenses	<u>14,334,800</u>	<u>738,955</u>	<u>13,595,845</u>	<u>5%</u>	<u>17,154,100</u>	<u>13,247,000</u>	<u>7,369,000</u>
Surplus/(Deficit)	0				0	(1,967,300)	1,910,700
Carl Perkins Funding							

Adjusted Surplus/(Deficit)

**Northland Pioneer College
Capital Budget
FY2122-2324**

Sorted by Division

Div	Dept	FY2122 Budget Request \$	FY2223 Budget Request \$	FY2324 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
Early College		200,000			Registration software	Purchase software specific to dual enrolled high school students. Streamline existing registration process, reduce frustration with current system and improve the experience for high school students, their parents and their school.	N
Stu Serv		120,000			Course Scheduling software	Software will help in scheduling courses to meet graduation needs of students. Current process does not have capability to help predict student needs based on audit degree data. Software will also help understand enrollment constraints, trends, and demand.	N
Various		1,000,000			Projects to be selected from college survey and other input.	Funding must be spent by December 2021 unless extended. Assessing purchase of mobile classrooms to provide child care options for students and/or purchasing a semi-truck for a mobile welding classroom.	N
Federal Funding		1,320,000	-	-			
NUR		416,000			High-Fidelity Simulators	Purchase two high -fidelity patient simulators for teaching student nurses in Show Low and Winslow along with funding a Simulation Specialist. Will enhance experience of students in rural clinical environments and get them ready for licensing exam.	N
Admin/CTE		500,000			New Skills Center in Show Low	Due to increased costs of construction materials, NPC requests \$325,000 to complete construction work on the new Skills Center Building. The Skills Center will house primarily welding, auto, and construction programs	
CTE		58,400			Construction & Integrated Education & Training (IET) Area	Purchase shipping containers and pod roof kit to expand outdoor teaching facilities; will provide a 40ft covered workspace. Program will also expand into cabinet making in Fall 2021 with purchase of additional equipment. Program will meet NCCER requirements.	
Rural Funding		974,400	-	-			
		34,675	-	-			
CONTINGENCY		34,675	-	-			
ADM SERV	Capital Proj	9,580,000	6,000,000	4,000,000	WMC Facilities	Construction to start in FY21	Y
ADM SERV	Capital Proj	760,000	760,000	760,000	LCC Cosmetology remodel/relocation	Proposed future remodel.	Y
ADM SERV	Capital Proj	200,000	200,000	200,000	LCC Parking lot expansion	Proposed future expansion.	Y
KEY FACILITIES PROJ		10,540,000	6,960,000	4,960,000			
ADM SERV	MAINT	25,000	25,000	25,000	Professional consulting services	Architect and engineers	N
ADM SERV	MAINT	40,000	40,000	40,000	Furniture Requests	Annual furniture requests from departments	N
ADM SERV	MAINT	85,000	85,000	85,000	Annual maintenance of facilities	Maintain buildings, address safety needs, renovate to meet current needs, utilities savings, maintain aesthetics of campuses	N
ADM SERV	MAINT	727,000	290,000	230,000	Facility Projects (Projects >\$5k)	Renovate to meet current needs, utilities savings, maintain aesthetics of campuses	Y/N
ADM SERV	AUTO	5,000	5,000	5,000	Mechanic tool replacement	Replace tools	N
ADM SERV	AUTO	20,000	20,000	20,000	Engines and paint for vehicles	extend life of fleet	N
ADM SERV	AUTO	50,000	50,000	50,000	1 Maintenance trucks - utility bed	replace worn out vehicles	N
ADM SERV	AUTO	7,000			Ventrac snow broom	Spread fertilizer and cinders, along with safety of operator	N
ADM SERV	AUTO	19,800			Lawn mower	Lawn care	N
ADM SERV	AUTO	20,000			Cab and chassis	Repair of older vehicle	N
ADM SERV	MAINT/TAS	87,500	50,000	50,000	IS Technology/Facility Changes	Changes required for technology	N
ADM SERV	MAINT	500,000	150,000	-	Campus/Security cameras project	Safety and security	N
ADM SVC		1,586,300	715,000	505,000			
Stu Serv	Marketing	-	150,000	-	Add digital sign to large monument sign at WMC campus.	Capital 21/22 - 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.	N

**Northland Pioneer College
Capital Budget
FY2122-2324**

Sorted by Divison

Div	Dept	FY2122 Budget Request \$	FY2223 Budget Request \$	FY2324 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
Stu Serv	Marketing	26,000	-	-	Indoor Digital Signs, should be completed by 6/23.	Per the 2018-20 Strategic Plan, Priority II, Outcome 7 - 2) Purchase and install indoor digital signage for all 9 NPC locations.	N
STUD SERV		26,000	150,000	-			
TAS	IS	500,000	640,000	640,000	Cisco Solution classrooms	This line item will begin lifecycle to refresh 9 to 10 Cisco units per year to combat obsolescence.	N
TAS	IS	30,000	30,000	30,000	Replace old smartboards	Begin lifecycle replacement of old smartboards non-distance learning	N
TAS	IS	-	3,000,000	-	Jenzabar Replacement	Review, Evaluation, and implementation of replacement ERP system	
TAS	IS	325,000	350,000	-	Jenzabar maintenance Or maintenance for new ERP	Yearly Maintenance Contract Increase due to age of systems and licensing	N
TAS	IS	200,000	200,000	200,000	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
TAS	IS	300,000	-	-	Security ELA Renewal once every 5 yrs	Coaverage for edge email, AMP, Umbrella, Netflow connector, and firewalls	N
TAS	IS	25,000	25,000	25,000	Server Replacements @ 5 years	Update Aging Server/Blade Cycle	N
TAS	IS	500,000	200,000	200,000	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	N
TAS	IS	100,000	100,000	100,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems - adding more and replacing more - failure rates from dirty power	N
TAS	IS	100,000	100,000	100,000	Secondary terciary storage	Necessary Server Backup Solution, will be needed at both data centers	N
TAS	IS	60,000	60,000	60,000	Vbrick storage	Storage of video classroom recordings.	N
TAS	IS	100,000	200,000	200,000	Computers -Classroom Desktop @ 4 years (230)	Replace aging computers	N
TAS	IS	30,000	30,000	30,000	Printers @ 3 years	Replace aging printers	N
TAS	IS	20,000	20,000	20,000	Monitors @ 4 years	Replace aging monitors	N
TAS	IS	80,000	95,000	95,000	Computers - Laptops and Mobile tech	Replace some laptops with Surface Pros, Mobile Tech	N
TAS	IS	20,000	20,000	20,000	MacBook Pro computers for faculty and staff	Apple laptops for faculty and staff	N
TAS	IS	100,000	100,000	100,000	Microsoft Azure Software and Professional Services	Intune, ESA replacments mimecast, Tools forever, and others	
TAS		2,490,000	5,170,000	1,820,000			
A&S	Performing Arts	18,725			Audio Board Replacement for PAC Sound Booth for theatre production, college and community events	The current sound board is becoming obsolete, and a digital sound board replacement is needed.	N
A&S		18,725	-	-			
CTE	AJS	20,000			Connex box roof system	Allow for an outdoor training space.	N
CTE	ATO		44,000		2- Four Post Drive on Lifts with Rolling Jacks	Keep to current standard	1 now and 1 the following year
CTE	ATO		35,000		Newest scanners. Newer system will be released.	Introduces students to new technology used in industry, improves efficiency	N
CTE	ATO	30,000			One 2010 or newer diesel truck.	Keep to current standard	N
CTE	CON	25,000			Connex box roof system	Allow an outdoor covered work space	N
CTE	FRS	25,000			20 Air tanks for SCBAs	to replace and keep up to industry standard	N
CTE	WLD		72,000		Welding Machines 4-WMC 6-PDC 2-STJ	Replace worn machines as part of facility maintenance	N

**Northland Pioneer College
Capital Budget
FY2122-2324**

Sorted by Divison

Div	Dept	FY2122 Budget Request \$	FY2223 Budget Request \$	FY2324 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
CTE	WLD		12,000		Welding Machine 1-Aluminum master power for PDC	Replace worn machines as part of facility maintenance	N
CTE		100,000	163,000	-			
NUR	NUR	24,000	24,000	24,000	2 Nursing Mannequins	Life cycle replacement (NUR Operational Plan)	N
NUR	EMT	40,000			2 Cardiac Monitors	Lab equipment (EMT Operational Plan)	N
NUR	EMT			60,000	SimMan adult mannequin	Lab equipment (EMT Operational Plan)	N
NUR	EMT		65,000		Childbirth simulator	Lab equipment (EMT Operational Plan)	N
Nursing		64,000	89,000	84,000			
		17,154,100	13,247,000	7,369,000			

Budget for Perkins grant has not been released; some capital items may be funded from that grant.

2022-2023 and 2023-2024 Academic Calendars

Recommendation:

The Instructional Council and Interim Vice President for Learning and Student Services Council recommend adoption of the revised 2022-2023 and proposed 2023-2024 academic calendars as presented.

Summary:

The 2022-2023 academic calendar was approved by the District Governing Board on June 16, 2020. In response to a recent request from the College's CTED and K-12 partners, the Instructional Council and Interim Vice President for Learning and Student Services Council re-reviewed the calendar and recommend the following revisions: (1) moving the last day of Spring 2023 from May 20 to May 13 to allow sufficient time for end-of-year activities for our high school partners; (2) Other dates, including faculty's return and last days, semester start and end days, spring break, grades due dates, are adjusted accordingly; (3) Removing President's Day to have the Monday for class because the first day of spring semester falls on a Tuesday after the adjustment. These adjustments will allow us to better serve our students both within and outside of Early College Programs. The structure of the recommended calendar follows the General Guidelines for Academic Calendars approved by the Instructional Council.

The Instructional Council and Interim Vice President for Learning and Student Services Council have developed and reviewed the academic calendar for 2023-2024. The academic calendar is approved two years in advance to allow for advance planning by the College and its CTED and K-12 partners. The structure of the recommended calendar follows the General Guidelines for Academic Calendars approved by the Instructional Council.

AUGUST 2022

W	S	M	T	W	Th	F	S
		1	2	3	4	5	6
	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
1	21	22	23	24	25	26	27
2	28	29	30	31			

1st - 10-month Faculty return
 15th - Convocation/9-month Faculty return
 22nd - First day of class

SEPTEMBER 2022

W	S	M	T	W	Th	F	S
2					1	2	3
3	4	5	6	7	8	9	10
4	11	12	13	14	15	16	17
5	18	19	20	21	22	23	24
6	25	26	27	28	29	30	

5th - Labor Day

OCTOBER 2022

W	S	M	T	W	Th	F	S
6							1
7	2	3	4	5	6	7	8
8	9	10	11	12	13	14	15
9	16	17	18	19	20	21	22
10	23	24	25	26	27	28	29
11	30	31					

NOVEMBER 2022

W	S	M	T	W	Th	F	S
11			1	2	3	4	5
12	6	7	8	9	10	11	12
13	13	14	15	16	17	18	19
14	20	21	22	23	24	25	26
15	27	28	29	30			

11th - Veterans Day
 23rd - No Class. College is open
 24th - 25th - Thanksgiving Break

DECEMBER 2022

W	S	M	T	W	Th	F	S
15					1	2	3
16	4	5	6	7	8	9	10
	11	12	13	14	15	16	17
	18	19	20	21	22	23	24
	25	26	27	28	29	30	31

9th - Last day of Fall
 13th - Grades due
 23rd - 2nd College closed

JANUARY 2023

W	S	M	T	W	Th	F	S
	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
1	15	16	17	18	19	20	21
2	22	23	24	25	26	27	28
3	29	30	31				

1st - New Year's
 9th - Convocation
 16th - MLK Day
 17th - First day of Spring semester

FEBRUARY 2023

W	S	M	T	W	Th	F	S
3				1	2	3	4
4	5	6	7	8	9	10	11
5	12	13	14	15	16	17	18
6	19	20	21	22	23	24	25
7	26	27	28				

MARCH 2023

W	S	M	T	W	Th	F	S
7				1	2	3	4
8	5	6	7	8	9	10	11
	12	13	14	15	16	17	18
9	19	20	21	22	23	24	25
10	26	27	28	29	30	31	

13th-17th - Spring Break

APRIL 2023

W	S	M	T	W	Th	F	S
10							1
11	2	3	4	5	6	7	8
12	9	10	11	12	13	14	15
13	16	17	18	19	20	21	22
14	23	24	25	26	27	28	29
15	30						

MAY 2023

W	S	M	T	W	Th	F	S
15		1	2	3	4	5	6
16	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
	28	29	30	31			

13th Last day of Spring / Commencement & Last day for 9-month Faculty
 16th - Grades due
 26th - Last day for 10-month Faculty
 29th - Memorial Day

JUNE 2023

W	S	M	T	W	Th	F	S
					1	2	3
1	4	5	6	7	8	9	10
2	11	12	13	14	15	16	17
3	18	19	20	21	22	23	24
4	25	26	27	28	29	30	

5th - First day of Summer school

JULY 2023

W	S	M	T	W	Th	F	S
							1
5	2	3	4	5	6	7	8
6	9	10	11	12	13	14	15
7	16	17	18	19	20	21	22
8	24	25	26	27	28	29	30
	31	1	2				

4th - Independence Day
 29th - Last day of Summer
 Aug 2nd - Grades due

July 31st - 10-month Faculty return
 14th - 9-month Faculty return/Convocation
 21st - First day of class

AUGUST 2023							
W	S	M	T	W	Th	F	S
		31	1	2	3	4	5
	6	7	8	9	10	11	12
	13	14	15	16	17	18	19
1	20	21	22	23	24	25	26
2	27	28	29	30	31		

SEPTEMBER 2023							
W	S	M	T	W	Th	F	S
2						1	2
3	3	4	5	6	7	8	9
4	10	11	12	13	14	15	16
5	17	18	19	20	21	22	23
6	24	25	26	27	28	29	30

4th - Labor Day

OCTOBER 2023							
W	S	M	T	W	Th	F	S
7	1	2	3	4	5	6	7
8	8	9	10	11	12	13	14
9	15	16	17	18	19	20	21
10	22	23	24	25	26	27	28
11	29	30	31				

NOVEMBER 2023							
W	S	M	T	W	Th	F	S
11				1	2	3	4
12	5	6	7	8	9	10	11
13	12	13	14	15	16	17	18
14	19	22	21	22	23	24	25
15	26	27	28	29	30		

10th - Veterans Day
 22nd - No Class. College is open
 23rd-24th - Thanksgiving Break

8th - Last day of Fall
 12th - Grades due
 25th - 2nd College closed

DECEMBER 2023							
W	S	M	T	W	Th	F	S
15						1	2
16	3	4	5	6	7	8	9
	10	11	12	13	14	15	16
	17	18	19	20	21	22	23
	24	25	26	27	28	29	30
	31						

JANUARY 2024							
W	S	M	T	W	Th	F	S
		1	2	3	4	5	6
	7	8	9	10	11	12	13
1	14	15	16	17	18	19	20
2	21	22	23	24	25	26	27
3	28	29	30	31			

1st - New Year's
 8th - Convocation
 15th - MLK Day
 16th - First day of Spring semester

FEBRUARY 2024							
W	S	M	T	W	Th	F	S
3					1	2	3
4	4	5	6	7	8	9	10
5	11	12	13	14	15	16	17
6	18	19	20	21	22	23	24
7	25	26	27	28	29		

MARCH 2024							
W	S	M	T	W	Th	F	S
7						1	2
8	3	4	5	6	7	8	9
	10	11	12	13	14	15	16
9	17	18	19	20	21	22	23
10	24	25	26	27	28	29	30

11th-15th - Spring Break

APRIL 2024							
W	S	M	T	W	Th	F	S
11	31	1	2	3	4	5	6
12	7	8	9	10	11	12	13
13	14	15	16	17	18	19	20
14	21	22	23	24	25	26	27
15	28	29	30				

MAY 2024							
W	S	M	T	W	Th	F	S
15				1	2	3	4
16	5	6	7	8	9	10	11
	12	13	14	15	16	17	18
	19	20	21	22	23	24	25
	26	27	28	29	30	31	

11th Last day of Spring / Commencement & last day for 9-month Faculty
 14th - Grades due
 24th - Last day for 10-month Faculty
 27th - Memorial Day

3rd - First day of Summer school

JUNE 2024							
W	S	M	T	W	Th	F	S
1	2	3	4	5	6	7	8
2	9	10	11	12	13	14	15
3	16	17	18	19	20	21	22
4	23	24	25	26	27	28	29
5	30						

JULY 2024							
W	S	M	T	W	Th	F	S
		1	2	3	4	5	6
5	7	8	9	10	11	12	13
6	14	15	16	17	18	19	20
7	21	22	23	24	25	26	27
8	28	29	30	31			

4th - Independence Day
 26th - Last day of Summer
 30th - Grades due

Request to Approve Cisco Telepresence Endpoints for BUS Classrooms

Recommendation:

Requesting Board approval to purchase 3 Cisco Telepresence endpoints, with SmartNet support/maintenance for each, from CDWG under AZ STATE PROCUREMENT CONTRACT E&I CNR01439 Catalog. The total amount of the request is \$74,093.55.

Summary:

This purchase is requested to expand our video endpoints to three (3) BUS classrooms at the following campuses –Little Colorado Campus, Painted Desert Campus, and White Mountain Campus. This expansion will allow BUS instructors the ability to expand course offerings to those campuses with limited staffing and allow for increased enrollment. The purchase includes endpoints, cameras, microphones and all mounts and cables.

The cost for the systems, and all associated equipment, along with SmartNet Maintenance is \$67,708.62, tax is \$6,384.93 (which includes the 3% (\$2031.26) due to the City of Holbrook), and shipping is included in above price for a total price of \$74,093.55. The purchase meets competitive purchasing guidelines by utilizing AZ STATE PROCUREMENT CONTRACT E&I CNR01439.

QUOTE CONFIRMATION



DEAR CURTIS STEVENS,

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
LZBW549	3/5/2021	LZBW549	302679	\$72,062.29

IMPORTANT - PLEASE READ
<p>Special Instructions: TAX: MULTIPLE TAX JURISDICTIONS APPLY TAX: CONTACT CDW FOR TAX DETAILS</p>

QUOTE DETAILS				
ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Cisco Webex Room Kit Pro - GPL - video conferencing kit Mfg. Part#: CS-KITPRO-K9 UNSPSC: 45111902 TAX: HOLBROOK, AZ 6.4300% \$2,813.64 Contract: E&I CNR01439 Catalog (CNR01439)	3	5243421	\$14,586.00	\$43,758.00
Cisco Unified Communications Essential Operate Service - extended service a Mfg. Part#: CON-ECDN-CSKITPO9 UNSPSC: 81111811 Cotermed contract 94533560 ending 9/30/2021 Electronic distribution - NO MEDIA TAX: HOLBROOK, AZ 6.4300% \$245.30 Contract: E&I CNR01439 Catalog (CNR01439)	3	5243422	\$1,271.64	\$3,814.92
Cisco Telepresence Ceiling Microphone Generation 2 - microphone Mfg. Part#: CTS-MIC-CLNG-G2 UNSPSC: 52161520 TAX: HOLBROOK, AZ 6.4300% \$363.42 Contract: E&I CNR01439 Catalog (CNR01439)	9	4059072	\$627.99	\$5,651.91
CIS CCW SN CON-ECDN-CTSMICG2 Mfg. Part#: CON-ECDN-CTSMICG2 Cotermed contract 94533560 ending 9/30/2021 Electronic distribution - NO MEDIA TAX: HOLBROOK, AZ 6.4300% \$40.39 Contract: E&I CNR01439 Catalog (CNR01439)	9	6343556	\$69.80	\$628.20
Cisco TelePresence Precision 60 - conference camera Mfg. Part#: CTS-CAM-P60 UNSPSC: 45121520 TAX: HOLBROOK, AZ 6.4300% \$772.56 Contract: E&I CNR01439 Catalog (CNR01439)	3	3303024	\$4,005.00	\$12,015.00
CIS CCW SN CON-ECDN-CTSCAM60 Mfg. Part#: CON-ECDN-CTSCAM60	3	6181401	\$358.44	\$1,075.32

QUOTE DETAILS (CONT.)

Cotermed contract 94533560 ending 9/30/2021
 Electronic distribution - NO MEDIA
 TAX: HOLBROOK, AZ 6.4300% \$69.14
 Contract: E&I CNR01439 Catalog (CNR01439)

Cisco camera mounting bracket 1 3535070 \$112.50 \$112.50

Mfg. Part#: CTS-CAM60-BRKT
 UNSPSC: 45121518
 TAX: HOLBROOK, AZ 6.4300% \$7.23
 Contract: E&I CNR01439 Catalog (CNR01439)

Cisco video conferencing mounting kit 3 5349479 \$101.85 \$305.55

Mfg. Part#: CS-CPRO-WMK
 UNSPSC: 31162313
 TAX: HOLBROOK, AZ 6.4300% \$19.65
 Contract: E&I CNR01439 Catalog (CNR01439)

Cisco HDMI cable - 10 ft 3 4629984 \$30.20 \$90.60

Mfg. Part#: CAB-2HDMI-3M-GR
 UNSPSC: 26121604
 TAX: HOLBROOK, AZ 6.4300% \$5.83
 Contract: E&I CNR01439 Catalog (CNR01439)

Cisco HDMI cable - 5 ft 3 4541462 \$25.08 \$75.24

Mfg. Part#: CAB-2HDMI-1.5M-GR
 UNSPSC: 26121604
 TAX: HOLBROOK, AZ 6.4300% \$4.84
 Contract: E&I CNR01439 Catalog (CNR01439)

Cisco patch cable - 16.4 ft - gray 6 4673608 \$20.47 \$122.82

Mfg. Part#: CAB-ETH-5M-GR
 UNSPSC: 26121609
 TAX: HOLBROOK, AZ 6.4300% \$7.90
 Contract: E&I CNR01439 Catalog (CNR01439)

Cisco NU TelePresence Room 3 4786985 \$19.52 \$58.56

Mfg. Part#: A-FLEX-P-DEV-REG
 TAX: HOLBROOK, AZ 6.4300% \$3.77
 Contract: E&I CNR01439 Catalog (CNR01439)

PURCHASER BILLING INFO	SUBTOTAL	\$67,708.62
Billing Address: NORTHLAND PIONEER COLLEGE BUSINESS OFFICE PO BOX 610 HOLBROOK, AZ 86025-0610 Phone: (928) 524-7600 Payment Terms: NET 30 Days-Govt/Ed	SHIPPING	\$0.00
	SALES TAX	\$4,353.67
	GRAND TOTAL	\$72,062.29
	DELIVER TO Shipping Address: NORTHLAND PIONEER COLLEGE 1200 E. HERMOSA DR HOLBROOK, AZ 86025 Phone: (928) 524-6111 Shipping Method: DROP SHIP-GROUND	
Please remit payments to: CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515		

Need Assistance? CDW•G SALES CONTACT INFORMATION



Lance McMillan

(866) 222-9712

lancem@cdw.com

LEASE OPTIONS

FMV TOTAL	FMV LEASE OPTION	BO TOTAL	BO LEASE OPTION
\$67,708.62	\$1,815.27/Month	\$67,708.62	\$2,096.94/Month

Monthly payment based on 36 month lease. Other terms and options are available. Contact your Account Manager for details. Payment quoted is subject to change.

Why finance?

- Lower Upfront Costs. Get the products you need without impacting cash flow. Preserve your working capital and existing credit line.
- Flexible Payment Terms. 100% financing with no money down, payment deferrals and payment schedules that match your company's business cycles.
- Predictable, Low Monthly Payments. Pay over time. Lease payments are fixed and can be tailored to your budget levels or revenue streams.
- Technology Refresh. Keep current technology with minimal financial impact or risk. Add-on or upgrade during the lease term and choose to return or purchase the equipment at end of lease.
- Bundle Costs. You can combine hardware, software, and services into a single transaction and pay for your software licenses over time! We know your challenges and understand the need for flexibility.

General Terms and Conditions:

This quote is not legally binding and is for discussion purposes only. The rates are estimate only and are based on a collection of industry data from numerous sources. All rates and financial quotes are subject to final review, approval, and documentation by our leasing partners. Payments above exclude all applicable taxes. Financing is subject to credit approval and review of final equipment and services configuration. Fair Market Value leases are structured with the assumption that the equipment has a residual value at the end of the lease term.

This quote is subject to CDW's Terms and Conditions of Sales and Service Projects at <http://www.cdw.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: 09/15/2021	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