

# Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will hold a regular District Governing Board Meeting open to the public on March 20, 2012 beginning at 10:00 a.m. Further notice is given that the Board will hold a Study Session open to the public beginning at 9:30 a.m. All sessions will be held at the Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona.

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

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

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

I, Kristin Thomas, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on the 19th day of March at 9:30 a.m.

Kristin Thomas, Recording Secretary to the Board

## Notice

### Distribution

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



## Northland Pioneer College

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# Governing Board Study Session Agenda

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

**Date:** March 20, 2012

**Time:** 9:30 a.m. (MST)

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Northeast Arizona Training Center (NATC) (T3)..... <b>(Information)</b>	President Swarhout

The District Governing Board may consider any item on this agenda in any order and at any time during the meeting.  
The District Governing Board may take action to approve, or may take other action, regarding all items of New Business, Old Business, Standing Business, or the President's Report.



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# Governing Board Meeting Agenda

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

Date: March 20, 2012

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

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance.....	Chairman Jeffers
2.	Adoption of the Agenda (T1) ..... (Action)	Chairman Jeffers
3.	Call for Public Comment.....	Chairman Jeffers
4.	<b>Reports:</b>	
	A. Financial Position (T17).....	Vice President Hatch
	B. CASO.....	Ina Sommers
	C. NPC Faculty Association.....	Brian Burson
	D. NPC Student Government Association.....	Melissa Luatua
	E. NPC Foundation.....	Lance Chugg
5.	Consent Agenda..... (Action)	Chairman Jeffers
	A. February 21, 2012 Study Session Board Minutes (T2)	
	B. February 21, 2012 General Meeting Board Minutes (T2)	
6.	<b>Old Business:</b> None.	
7.	<b>New Business:</b>	
	A. Possible change in relationship between the college and the NPC Foundation as a result of opinion issued by the Arizona Office of Auditor General- Executive Session A.R.S. §38-431.03 (A)(3) (T4)..... (Action)	President Swarthout
	B. 2012-13 Preliminary Budget Analysis (T5)..... (First Read)	Vice President Hatch
	C. 2012-13 Wage and Salary Recommendation (T6)..... (First Read)	Vice President Hatch
	D. Request to Approve Tuition and General Fees (T7)..... (Action)	Vice President Hatch
	E. Request to Approve Course Fees (T8)..... (Action)	Vice President Hatch
	F. Request to Award Contract for Aspen Center Canopy Project (T9) .. (Action)	Vice President Hatch
	G. Request to Award Contract for Re-roofing Project (T10)..... (Action)	Vice President Hatch
	H. Request Approval of PDC Skill Center Bid Package Services (T11)...(Action)	Vice President Hatch
	I. Request Approval of WMC Roadway and Parking Expansion Bid Services (T12) .....(Action)	Vice President Hatch
	J. Request to Approve Purchase of Additional Data Storage (T13)..... (Action)	Director Bishop
	K. Request Approval of Sabbaticals (T14)..... (Action)	President Swarthout
	L. Commencement.....(Information)	Colleen Readell
	M. NPC Outstanding Alumnus Jonathan Nez (T15).....(Information)	Ann Hess
8.	<b>Standing Business:</b>	
	A. Request to Approve Curriculum Program Modifications and Deletion: Program Modifications: AA, AS, ABUS, AAEE, AAS & AGS Degrees; CIS Web Design; AAS Registered Nursing; Cosmetology AAS, CAS & CP; Program Suspension & Division Change AJS (formerly ACJ); Delete Community Health Adviser Program (T16)..... (Action)	Vice President Vest
	B. Strategic Planning and Accreditation Steering Committee Report.....	Director Bishop
	C. Human Resources Update (T18).....	Dan Wattron
9.	<b>President's Report:</b>	
	A. Friends of the Petrified Forest National Park Update.....	President Swarthout
10.	Board Report/Summary of Current Events.....	Board Members
11.	Announcement of Next Regular Meeting.....April 17, 2012	Chairman Jeffers
12.	Adjournment..... (Action)	Chairman Jeffers

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



## Northland Pioneer College

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# Navajo County Community College District Governing Board Study Session Minutes

February 21, 2012

2251 East Navajo Boulevard, Holbrook, Arizona, 86025

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**Governing Board Members Present:** Bill Jeffers, Ginny Handorf, via telephone Louella Nahsonhoya.

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

## Report:

### 1. Study Session Agenda Item 1.: Request to Approve Reaffirmation of Policy 1810 and Policy 1102- President Swarhout

Chairman Jeffers stated the background information in respect to the agenda item as presented. Chairman Jeffers reported that some community members voiced concerns during the NPC theatrical performance of *Grease*. The NPC legal counsel and Mr. Hatch conducted a thorough internal investigation into some very serious allegations. Chairman Jeffers stated that some procedure changes were made in response to community concerns. Mr. Hatch summarized the investigation of allegations regarding sexual abuse, sexual abuse of a minor, along with additional concerns voiced by the individual that initiated the allegations: NPC strongly solicits participation of minors, religious harassment and pattern of pressure by NPC instructor to coerce students to perform in a certain manner contrary to individual standards. Mr. Hatch reported an outcome of no substantiation and no evidence found for any of the allegations. Mr. Jeffers asked Dr. Swarhout to review recommendation to the board. Dr. Swarhout stated the recommendation on reaffirmation of Northland Pioneer College Policy 1810, Academic Freedom and Policy 1102, Equal Employment and Educational Opportunities noting the institution's support for Procedure 2710, Statement of Non-Discrimination. Dr. Swarhout defined Academic Freedom as allowing the instructor to develop course content and production content according to the needs of the course, not subject to censorship from the outside; it does define responsibility of the instructor and differentiate instructor from a private citizen. Academic Freedom protects the faculty from having to conform to specific values that may not be consistent pedagogy or curriculum content. Policy 1102 is the College's non-discrimination compliance statement. Dr. Swarhout stated that NPC is required to adhere to both policies according to federal and accreditation mandates.

Mr. Jeffers asked Dr. Swarhout to state the changes in procedure in response to community concerns. Dr. Swarhout responded with two existing procedures and one new procedure: Performing Arts productions with adult content will be disclosed to the purchasing public; potential performers, have full disclosure of role content at the beginning of the audition process; parental permission is now required, including full role disclosure, for performing arts participants under the age of 18 (new procedure). Mr. Ryan Montgomery stated his concerns based on his viewing of *Grease*. Mr. Montgomery stated he appreciates and is happy with the outcome of the investigation. Mr. Montgomery denied knowledge of any of the allegations with one exception based on a letter from a former scholarship student who felt the scholarship was forfeited based on her unwillingness to participate in production content she was uncomfortable with. Mr. Montgomery stated the views and opinions he expressed are those in the majority of the Taylor/Snowflake area, which is predominately morally conservative. Mr. Montgomery stated his wish is for taxpayers who fund the community college to not feel alienated but to support and participate in future NPC productions. Mr. Montgomery stated his primary request is that NPC change direction and promote moral, respectful and sexually discreet performances. Mr. Montgomery stated this request is with the support of area civic leaders and religious leaders. Mr. Montgomery requested that productions conform to the standards and morals of the community. Mr. Montgomery stated respect and understanding of the First Amendment. Mr. Montgomery said he is asking for a common respect. Mr. Montgomery stated that censorship does exist in community colleges in the form of production directors normally avoiding controversial plays. Mr. Montgomery stated his main point was the need to explore a definition of the program. Mr. Montgomery stated that Dr. Swarhout has started this process. Mr. Montgomery said he is the representative from the Taylor/Snowflake Town Council to voice these concerns.





- Rick Fernau from Show Low said he is impressed by and appreciates the NPC Performing Arts Department productions. He suggested individuals exercise choice; if the performance looks controversial to an individual then they shouldn't go see it. He said he appreciated all public input and encouraged a committee to be formed to incorporate other areas that NPC serves. He said he wished there were a theatre facility of this stature in Show Low.
- Janet Fish from Winslow said that students are the main focus of a college and are often presented with controversial issues. She said *Grease* is historical fiction and an important piece of American history and that trimming back the theater program to nice things would not adequately prepare students for university and entertainment jobs. She said that NPC encompasses a larger area than Southern Navajo County.
- Jan Van Dierendonck from Snowflake said she is the past president of Northeastern Arizona Fine Arts Association (NAFAA). She said NAFAA has donated over \$40,000 to the arts in this area, with a large percentage going to NPC. She said she is a local cable television host who promotes the arts. She said she was aware and familiar with the conservative perspective from which the concern stems and that she agrees with some of it. She stated that Snowflake/Taylor is not the center of universe; there is a much larger world. She said we should be grateful for the affordable college and quality education NPC gives our children all while staying at home. She said that because the theater was built in Snowflake/ Taylor does not mean it is Snowflake/Taylor's theater, but that the theater was built to serve the entire NPC community from one end of the mountain range to the other. She said controversial subjects help people to grow and to think.
- Eli Blake from Winslow said his daughter has been involved with NPC theatre department since she was small child in children's theater camp. He said the level of professionalism she has encountered during this time is of the highest level. He said he would not send his 15-year-old daughter to the theatre department if he ever had any doubt in the program. He said the level of expertise experienced is amazing and that his daughter is considering pursuing the arts as a career as a result of the inspiration received from Dr. Solomonson and the NPC theater program. He said that when someone is inspiring young people, that is a true measure of a job well done. He said he is very active in the same church as the concerned community members.
- Laney Rhineheart said that as a member of the NPC theater program she has gained tremendous confidence. She said she had auditioned as a Disney character performer, which was a direct result of the confidence given to her by Dr. Mike Solomonson. She said as a *Grease* cast member she was grateful to be able to learn pertinent things about a time period that she did not live in. She said that we can not be shielded from the world we live in; it would be like trying to censor our library or media in general.
- Terry McConville said the college is supposed to create controversy, art is meant to challenge us to think; art is meant to show us the broader world. He complimented the college and the NPC theatre arts department. He said he agreed with 90% of what was said by the concerned community members because he shares the same spiritual belief system. He said an individual may not want to do the same things a character in *Grease* does, but it helps them not to feel alone in the world we live in by learning more about the world.
- Joshua Heath from Winslow said he travelled a great distance regularly to be a part of the NPC theatre department because it has positively changed his life. He said that under and alongside Dr. Mike Solomonson he had participated in all areas of theater from stage manager to lighting to actor to playwright. He said that since becoming involved in the NPC theater department, theater has become a major part of his life. He said he wanted to pursue a future career in theatre arts. He thanked Dr. Mike Solomonson for broadening his horizons.

Mr. Jeffers asked Dr. Swarthout to describe the theatre planning production process. Dr. Swarthout asked Dr. Mike Solomonson to present the process so the public could gain a better of understanding of the lengthy timeline involved in production development. Dr. Solomonson stated he applied for the performing rights to *Grease* in December 2010 and received the rights on March 31, 2011. Loyal patrons of NPC theatre expressed a desire to see a Valentines Day Dinner Theatre. Dr. Solomonson and staff decided to do a ninety-minute comedy. Dr. Solomonson applied for and received the performance license for *The Underpants* adapted by well-known comic Steve Martin. The performance rights were granted on July 20, 2011; a full 6 months prior to actual performance dates. The *Grease* Musical Director, Ms. Neish, joined NPC in August and acclimated quickly. She approached Dr. Solomonson in October with her idea of directing a musical production titled *Edges*. Her recommendation was based



on a previously positive experience at George Mason University in Virginia while working as a member of their staff. Dr. Solomonson stated the production planning approach is sometimes 6 months but generally 9-12 months in advance of actual performance. Dr. Solomonson noted *The Underpants* performing rights were purchased long before *Grease* controversy erupted, with no truth to the rumor of an intentional insult to the community based on current controversy. Dr. Solomonson added that he does self-censor his production choice based on the community we live in by deliberately choosing not to perform certain works even though he may think they are great works of art. Dr. Solomonson listed all theatre offerings over the past 5 years: he identified three family friendly events for every one mature audience event. Dr. Solomonson stated his job as an educator is to prepare his students for the world stage of literature, to transfer to a university and to work in a world outside of where we live.

**Study session ended at 10:31 a.m.**

Respectfully submitted,

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Kristin Thomas  
Recording Secretary to the Board

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Bill Jeffers  
Chairman

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Ginny Handorf  
Board Secretary



# Navajo County Community College District Governing Board Meeting Minutes

February 21, 2012 – 10:00 a.m.  
2251 East Navajo Boulevard, Holbrook, Arizona, 86025

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**Governing Board Member Present:** Bill Jeffers, Ginny Handorf and via telephone Louella Nahsonhoya.

**Staff Present:** President, Jeanne Swarthout; Vice President, Blaine Hatch; Vice President, Mark Vest; Information Services Director, Eric Bishop; Director of Institutional Research, Leslie Wasson; Recording Secretary to the Board, Kristin Thomas.

**Others Present:** Everett Robinson, Ann Hess, Stuart Bishop, Maderia Ellison, Eric Henderson, Dan Watron, Beulah Bob-Pennypacker, Peggy Belknap, Jake Hinton-Rivera, Brian Burson, Ina Sommers, Greta Whealy, Janet Fish, Terrie Shevat, Tabitha Stickel, Kenny Keith, Randy Rice, Kaitlyn “Laney” Rhinehart, Teri Walker, Dave Roberts, Beverley Kay, Ryan Montgomery, Loyelin Aceves, Rickey Jackson, Susan Olsen, Josh Heath, Theresa Artz-Howard, Rick Fernau, Ariel Roes, R. Alan Roes, Dannette Weiss, Jan Van Dierendonck, Michael Overstreet, Rich Harris, Amy Henderson, Lisa Jayne, Elinor Henderson, Celine Giehl, Alex Brown, Ryan Rademacher, Mike Solomonson, Debra Fisher, Lisa Wheely, Terry McConville, Matt Weber, Eli Blake, Barbara Hockabout, Tracy Mancuso.

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

Chairman Jeffers called the meeting to order at 10:36am and Ms. Handorf led the Pledge of Allegiance.

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

Ms. Handorf moved to adopt the agenda as presented. Ms. Nahsonhoya seconded the motion. *The vote was unanimous in the affirmative.*

## **Agenda Item 3: Call for Public Comment**

- Alex Brown said art is not meant to make us comfortable and expressed respect for all matters of criticism but supports the NPC theatre program under the director Dr. Mike Solomonson.
- Lisa Jayne recognized and thanked Dr. Solomonson for the high caliber of the NPC theatre arts programs, which allowed her to stay here and achieve my undergraduate in theatre arts while working as an intern and to present her thesis to complete her Masters Degree. She said she is a success story of NPC and she is grateful.
- Lisa Whealy said as an audience member she feels it is her responsibility to do research on performances she plans to attend; therefore, she is able to make an informed decision based her personal choice. She said the root of this problem today is placing too much responsibility on the institution as opposed to taking personal responsibility of choice.
- Michael Overstreet said he was attending to support the arts program. He said we each have our own brand of morality and censoring morality by community violates his rights to individual morality. He said NPC has a well-established theater program and *Grease* is the longest running play in production history.
- Danette Weiss thanked the executive staff for the level of professionalism during the investigation. She said she and her husband attended *The Underpants* at NPC on Valentines Day; read the warning labels for adult content on NPC website; and, was shocked sometimes. She said they still had a great time and laughed. She said, “Do not decide what is appropriate or inappropriate for me to see, leave me to choose. That is why I live in America. I do not agree with some forms of art, but that is my opinion. I am in full support of the NPC theatre program. I plan on taking my son to see *Alladin* this summer. I would never take him to see *The Underpants* that is my choice.”

Navajo Community College District Governing Board Meeting – 2/21/12 – Page 1 of 6



## Northland Pioneer College

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- Beverly Kay, said this meeting has been very educational for me. She said the “Community Values Committee is not in favor of censorship. She said, “We are in favor of informing the community of what is happening. Our committee had the Playboy magazines removed from the front shelves of local stores. Democracy means we can disagree without being disagreeable. Our communication was lacking in the sense of censorship and ending the NPC theater program, we did not want those things. We have accomplished we wanted; we wanted the audience to be made aware of the content so audience members would not be uncomfortable in the performances. We wanted more family orientated performances, I’m glad you are doing that. We want theatrical and musical to be separate. We do not want sexual content in the theatre so I can sit there with my father and grandchildren and be comfortable. I like my mind to be open. I do not want to see sexual gestures I prefer to use my imagination. I do not want to see something on stage that I do not want to see my teenage granddaughter doing.”

#### **Agenda Item 4: Reports**

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

Mr. Hatch presented the first six months of fiscal budget period with 50% expired. Mr. Hatch reports the primary property tax levy for December is on target at 59%. Mr. Hatch noted out-of-county reimbursement primary payment was received at \$550,469. Tuition and fees stand at 51% as expected. Revenues are 61% and expenditures are 45% in general fund. Looking at the unrestricted plant fund Mr. Hatch noted a transfer should have been made for revenues to bring to 50% from the general fund to the capital fund. Capital expenditures are 38%. Mr. Hatch reports all items on the lower portion of the report are on target. Mr. Hatch stated net cash, year-to-date, for all activities is \$3,653,304.

##### **4.B. – NPC CASO – Ina Sommers**

No report.

##### **4.C. – NPC Faculty Association – Brian Burson**

Brian Burson, faculty association president presented a position statement on Academic Freedom: “Based on the reactions of a few minority community members from the NPC theater department production of *Grease* have raised some very significant Academic Freedom questions. Some members of the community have suggested that entities outside of the college should have power to oversee and censor the content of NPC plays and by extension the content of college courses; NPC plays are produced as part of an NPC course. This clearly represents a monumental change to official Academic Freedom Policy. The undersigned faculty members request the board to reconfirm the Academic Freedom Policy. A reversal of the policy could have a significantly negative impact on the college. In 2007 the NPC District Governing Board adopted an official stance in regard to Academic Freedom and Policy 1810, which is attached. Any changes in procedure to the content of NPC plays would change the policy significantly. In addition to the obvious First Amendments issue Academic Freedom is long established American concept. While protection from institutional actions based on content that someone dislikes is essential transferring power to any group outside the institution would be disastrous. We believe that the board should consider granting oversight power to an Ad-Hoc community group of any college decision would set a significant change in college procedure and set an extremely dangerous precedent. Such decisions have traditionally been the role of the District Governing Board and of academic departments and faculty members. Does the board want to open the door to community approval of course content? Should the content of Literature, Psychology, History, Art, Anthropology courses etc. have to meet the approval of self appointed community citizens? This change in policy could have profoundly negative consequences. NPC would find it extremely difficult to hire and retain high quality faculty in an environment where the institution has endorsed such an attack on academic freedom. Such a position might also leave the college vulnerable to significant legal actions both from parties seeking to further erode academic freedom and from those seeking to defend it. While the particular theatre production in question is only a secondary issue it is worth noting that *Grease* enjoyed the best community support, based on ticket sales, of any play in recent years. We recommend that the board reaffirm established standards of Academic Freedom rather than embark on a significant and dubious change in policy based a small minority. Sincerely, The Faculty Senate.”



**4.D. – NPC Student Government Association- Melissa Luatua**

No report.

**4.E. – NPC Foundation- Lance Chugg**

No report.

**Agenda Item 5: Consent Agenda**

Ms. Handorf moved to approve the Consent Agenda, as presented. Ms. Nahsonhoya seconded the motion.

***The vote was unanimous in the affirmative.***

**Consent Agenda (Action):**

- A. January 17, 2012 Regular Meeting Minutes (T2)

**Agenda Item 6: Old Business**

None.

**Agenda Item 7: New Business**

**7.A. – Request to Approve Reaffirmation of Policy 1810 and Policy 1102 (Action) – President Swarhout**

President Swarhout stated Policy 1810, Academic Freedom and Policy 1102, Equal Opportunity and Educational Opportunities. Dr. Swarhout explained the relationship between accreditation and academic freedom with legal and ethical requirements by federal and state statutes.

Ms. Nahsonhoya moved to approve the recommendation as presented. Ms. Handorf seconded the motion. Ms. Handorf commented the existing policy has been approved by federal and state regulations and said she absolutely agreed to reaffirm. Ms. Handorf added she has learned a tremendous amount from the NPC theatre department because of the great depth of course content. Ms. Handorf stated she has observed that Dr. Solomonson allows his students to evolve as performers; he does not force them to do anything. Mr. Jeffers summarized by saying because of the seriousness of the accusations made, the staff and the board and all those involved took this very seriously. Mr. Jeffers stated he was happy there were no findings. He said this issue has been very seriously addressed. Mr. Jeffers stated the intent was not to put a damper on individual freedoms. Mr. Jeffers stated the sincerity and appreciation of all involved is highly valued. Dr. Swarhout added that this process has been very painful for many and sincerely hopes it will not happen in the future. ***The vote was unanimous in the affirmative.***

**7.B. – Request Approval to Purchase Passenger Vans (Action) – Vice President Hatch**

Mr. Hatch stated two 2012 Ford E-350 15 passenger vans from state contractor Chapman Ford for \$57, 398.32 to replace existing vehicles based on mileage, age and increasing cost of maintenance. Mr. Jeffers asked if local vendors had been contacted and could not meet the state of Arizona pricing. Mr. Hatch confirmed. Ms. Nahsonhoya moved to approve the recommendation as presented. Ms. Handorf seconded the motion. Ms. Nahsonhoya asked to confirm the total price is \$57, 398.32. Mr. Jeffers confirmed. ***The vote was unanimous in the affirmative.***

**7.C. – Request Approval to Purchase Security Camera System (Action)- Vice President Hatch**

Mr. Hatch reports campus security has recently been improved with presence of uniformed security presence at each campus. Mr. Hatch stated the request to install security cameras at all four campuses and Hopi Center and Whiteriver Center. Mr. Hatch stated Apache County centers have determined no interest to participate in this purchase. Security cameras will serve primarily as a deterrent. Mr. Hatch stated the video system has a digital recording feature; for easy storage, recall and viewing. Chubb Fire and Security has been awarded the Mohave Educational Services cooperative contract; the college is a member of this purchasing group. Mr. Hatch reports the purchasing amount will not exceed \$200, 637.70 plus tax. Mr. Hatch reports the need for video surveillance systems was not identified in the capital budget process; however, adjustments have been made and funds are available for the purchase. Ms. Handorf asked if staff will be hired to monitor cameras. Mr. Hatch responded that our plan is not to hire anybody to monitor. Ms. Handorf asked if the warranty is renewable. Mr. Hatch stated the warranty issues should be identified in the first



three years and service options will be researched further. Ms. Handorf moved to approve the request as presented. Ms. Nahsonhoya seconded the motion. Ms. Handorf asked where the college will be impacted from funds adjustment. Mr. Hatch stated the funds were in savings and would not impact other planned projects. ***The vote was unanimous in the affirmative.***

#### **7.D. –Deferred Maintenance Re-roofing Project**

##### ***i. Request Approval of Architect Contract Amendment (Action)- Vice President Hatch***

*See discussion 7.D. ii.*

Ms. Handorf moved to approve the request as presented. Ms. Nahsonhoya seconded the motion. Ms. Handorf commented delight in the NPC budget preparation process to avoid requesting bonds from the community. ***The vote was unanimous in the affirmative.***

##### ***ii. Request Approval to Purchase HVAC Equipment (Action)- Vice President Hatch***

Mr. Hatch reports deferred maintenance is in our capital budget plan. Mr. Hatch referenced a professional roof survey and subsequent inspections reflect the Learning Centers in Show Low, Snowflake and Winslow, along with the Ponderosa Center in Show Low are at the end of useful life. Mr. Hatch stated the heating, ventilation and cooling systems at each referenced location are also at the end of the useful life. Mr. Hatch noted the current system is a chiller and should be replaced with a gas pack system. There is a 12-week lead time required for the upgraded HVAC equipment delivery. Mr. Hatch added in an effort to minimize the impact to students, the project be completed as soon as possible. Mr. Hatch referenced the cost-benefit analysis if the re-roofing and HVAC replacement simultaneously. Mr. Hatch requested an amendment to the current contract with the DLR Group to provide services and design. Mr. Hatch stated the overall estimated cost of the project is \$2.4 million which is included in the three year capital plan deferred maintenance project budget line. Mr. Hatch reports, of the three bidders Mechanical Products Southwest is the lowest and the preferred brand of HVAC equipment at \$480,666. Mr. Hatch stated this bid is lower than initially estimated by the architects, which will present cost savings to the overall project. Ms. Handorf moved to approve the request as presented. Ms. Nahsonhoya seconded the motion. ***The vote was unanimous in the affirmative.***

#### **7.E. –Tuition and Fees (First Read)- Vice President Hatch**

Mr. Hatch reports discussion based on the board approved budget development guidelines which includes the following assumptions for tuition and fees: A.) increases incrementally; B.) competitive in our market by maintaining a comparative position to other Arizona community colleges; and C.) gives consideration to the impact on students. Mr. Hatch noted approximately \$50,000 of additional revenue will be generated for each one dollar increase in tuition. Mr. Hatch stated he met with Student Government representatives, who understood the need for small regular increases in tuition and preferred a tuition increase of \$2 rather than \$3 or \$4. Mr. Hatch stated to comply with a ruling by Arizona Attorney General Tom Horne, the recommendation is to eliminate the tiered tuition rate for out-of-state students. Mr. Hatch presented historical tuition information. Mr. Hatch presented a comparison with other Arizona community colleges from several perspectives Mr. Hatch stated NPC would stay in relatively the same place based on each scenario. Mr. Hatch reports adjustments to course fees are based on actual costs for supplies and maintenance. Northland Pioneer College course bank includes over 1,200 courses, with less than 1/3 requiring a course fee. Mr. Hatch stated that based on board feedback a firm recommendation will be presented for adoption of the 2012-2013 tuition and fees schedule at the March district governing board meeting. Mr. Hatch stated preference to lean towards a low-end increase at \$2.

#### **Agenda Item 8: Standing Business**

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

Mr. Bishop reports current SPASC focus is completion and retention. Defining and measuring completion for community colleges remains at the forefront. Mr. Bishop stated a SPASC retreat is scheduled this Friday with Pillar Teams to analyze ways to incorporate convocation data into the strategic plan. Mr. Bishop stated sequencing changes to occur in the fall to revise strategic plan prior to entering the budgeting process in the spring. This change remains consistent with the idea that the strategic plan drives the budget. Currently, accomplishments will be recorded and strategic plan revisions will be presented to the Board as a first read in May 2012 and approved in June 2012.

**8.B. – Human Resources Update** – Dan Wattron

Mr. Wattron reports one position was filled and there are seven positions open. January Employee of the month: Dr. Wei Ma, Faculty in Instructional Technology.

**Agenda Item 9: President’s Report** – President Swarthout

**9.A. – Regional Science Fair**

Mr. Vest stated he was contacted by Cal Manis, Technology Specialist in Superintendents Office, to announce organization of science fair and invited NPC to participate. Mr. Vest is attending meetings and NPC will provide gifts, facility and equipment. Navajo County and Apache County participants will include students in 4<sup>th</sup> grade through high school. Dr. Swarthout noted kids college course work that NPC staff, Loyelin Aceves, is developing to encourage kids to participate in college environment at a young age.

**9.B. – Master Facility Plan Update**

Mr. Hatch reports 12 Master Facility Planning meetings have occurred at multiple NPC locations to receive feedback from faculty, staff community members. A survey has been disbursed and collected to measure specific needs related the Master Facility Plan and DLR Group.

**9.C. – Sabbatical**

Dr. Swarthout reports based on the recommendation of respective Deans and Vice President Vest two sabbaticals have been discussed. Faculty member Shannon Newman has requested a Fall 2012 sabbatical to redevelop and create a hybrid of math curriculum for developmental services. English faculty member Jennifer Witt has requested a Spring 2013 sabbatical to begin trial pursuit of her Ph. D, to develop NPC children’s literature ideas and improve NPC writing center. Dr. Swarthout confirmed both sabbatical proposals to be very strong.

**9.D. - Friends of the Petrified Forest National Park Update**

Dr. Swarthout reports she will attend a tour of the Petrified Forest National Park on March 10. The Museum of NAU is a new member of the partnership to create services to benefit all parties of interest including students and visitors. These conversations are moving forward very positively and very quickly. Dr. Swarthout reports she and Dr. Henderson are exploring the possibility of starting a high school field school with the park.

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

Ms. Handorf reports the White Mountain Belles, Men’s High Country Chorus and Barbershop Quartet are performing on March 10 at the Performing Arts Center. A fundraising effort is planned to proceed this performance on Friday March 9 at Blue Ridge Auditorium with the same group of performers.

Mr. Jeffers announced the February 29 Holbrook Development Community Forum on an informative session of Potash development.

**Agenda Item 11: Announcement of Next Regular Meeting:** Tuesday, March 19, 2012. (Tuesday, March 20, 2012)

**Agenda Item 12: Adjournment**



*The meeting was adjourned upon a motion by Ms. Nahsonhoya, a second by Ms. Handorf and with a unanimous affirmative vote.*

Respectfully submitted,

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Kristin Thomas  
Recording Secretary to the Board

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Bill Jeffers  
Chairman

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Ginny Handorf  
Board Secretary

DRAFT





## Northeast Arizona Training Center (NATC)

### **Request for Direction, Northeast Arizona Training Center:**

As the District Governing Board is aware, the Auditor General Office found Northland Pioneer College not in compliance with General Session Law regarding the operation and control of the Northeast Arizona Training Center also known as the Jake Flake Training Center. The college is currently preparing the fiscal 2013 budget recommendation to the board and requests direction regarding the immediate and long-term impacts of NATC on the NPC budget.

### **Summary of Current Status of NATC:**

Due in large part to the effort of the Town of Taylor and NPC, the current NATC board received a detailed record of the fiscal status of NATC, included here. The board meeting prior to this, the NATC board conducted a SWOT analysis for NATC, also included here. This information is provided to the Board to assist in giving future direction.

The NATC Board recently made changes to the membership fee structure in order to stabilize and perhaps increase revenue from those fees.

Information is also included regarding FY2013 needs for the training center as well as some facilities future projections. The Information Services request for ca.\$65,000 in the next fiscal year provides basic connectivity to the college network and classroom improvements.

Facilities requests for the next fiscal year currently total about \$80,000 some of which may be offset by AZPOST funds for sealing and repairing the driving track. It is noted that the facilities may need unanticipated work as NPC is just becoming familiar with the condition of the training center.



## Northland Pioneer College

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

**Northeast Arizona Training Center**  
**Balance Sheet**  
As of June 30, 2011

	2005	2006	2007	2008	2009	2010	2011
<b>ASSETS</b>							
<b>Current Assets</b>							
<b>Bank Accounts</b>							
100 Community First #7620	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150 Petty Cash Fund		0.00	0.00	250.00	250.00	250.00	250.00
154 NATC Checking #3054	52,353.15	41,095.61	382.99	311,855.42	259,467.82	194,553.76	124,988.85
160 Stockmen's #3344 Expense Acct	3,236.93	1,269.81	0.00	0.00	0.00	0.00	0.00
170 Savings #2837	652,169.93	7,368.29	94,672.73	92,929.19	165,527.09	166,168.78	166,505.99
<b>Total Bank Accounts</b>	<b>\$ 707,760.01</b>	<b>\$ 49,733.71</b>	<b>\$ 95,055.72</b>	<b>\$ 405,034.61</b>	<b>\$ 425,244.91</b>	<b>\$ 360,972.54</b>	<b>\$ 291,744.84</b>
<b>Accounts Receivable</b>							
1110 Accounts receivable		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Accounts Receivable</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>Other Current Assets</b>							
1299 Undeposited Funds		0.00	0.00	0.00	10,800.00	10,800.00	10,800.00
<b>Total Other Current Assets</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 10,800.00</b>	<b>\$ 10,800.00</b>	<b>\$ 10,800.00</b>
<b>Total Current Assets</b>	<b>\$ 707,760.01</b>	<b>\$ 49,733.71</b>	<b>\$ 95,055.72</b>	<b>\$ 405,034.61</b>	<b>\$ 436,044.91</b>	<b>\$ 371,772.54</b>	<b>\$ 302,544.84</b>
<b>Fixed Assets</b>							
<b>200 Fixed Assets</b>							
205 Stainless Steel Tanks (Abbott)	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
210 Paving/Sitework		0.00	0.00	0.00	0.00	0.00	0.00
211 Engineering Expenses		52,882.50	52,882.50	52,882.50	56,460.50	56,460.50	56,460.50
214 Paving/Track/Site Work Expenses		823,609.34	1,073,378.11	1,133,136.30	1,136,629.98	1,156,591.93	1,156,591.93
<b>Total 210 Paving/Sitework</b>	<b>\$ 0.00</b>	<b>\$ 876,491.84</b>	<b>\$ 1,126,260.61</b>	<b>\$ 1,186,018.80</b>	<b>\$ 1,193,090.48</b>	<b>\$ 1,213,052.43</b>	<b>\$ 1,213,052.43</b>
235 Fencing/Land Improvements		52,498.36	53,882.36	77,559.36	109,577.66	110,489.06	110,489.06
240 Office Equipment	333.90	333.90	333.90	1,870.00	1,870.00	7,069.85	7,069.85
245 Training Equipment		0.00	8,373.55	8,373.55	8,373.55	8,373.55	8,373.55
250 Vehicles	3,505.00	3,505.00	3,505.00	3,505.00	3,505.00	3,505.00	3,505.00
260 ITS Fire Trainers Equip		10,087.85	10,087.85	10,087.85	10,087.85	10,087.85	10,087.85
290 Training/Burn Tower		344,299.28	472,721.67	679,984.67	684,682.67	684,682.67	684,682.67
299 Accumulated Depreciation	-146.00	-2,023.00	-27,455.00	-89,739.00	-89,739.00	-89,739.00	-89,739.00
<b>Total 200 Fixed Assets</b>	<b>\$ 7,692.90</b>	<b>\$ 1,289,693.23</b>	<b>\$ 1,652,209.94</b>	<b>\$ 1,882,160.23</b>	<b>\$ 1,925,948.21</b>	<b>\$ 1,998,417.32</b>	<b>\$ 1,998,417.32</b>
<b>270 Buildings</b>							
271 Modular Classroom Building		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	176,312.74	189,838.74	189,838.74	189,838.74

272 Apparatus Bay (equip storage)	0.00	0.00	12,578.20	12,578.20	12,578.20	12,578.20	
<b>Total 270 Buildings</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 188,890.94</b>	<b>\$ 202,416.94</b>	<b>\$ 202,416.94</b>	<b>\$ 202,416.94</b>
<b>Total Fixed Assets</b>	<b>\$ 7,692.90</b>	<b>\$ 1,289,693.23</b>	<b>\$ 1,652,209.94</b>	<b>\$ 2,071,051.17</b>	<b>\$ 2,128,365.15</b>	<b>\$ 2,200,834.26</b>	<b>\$ 2,200,834.26</b>
<b>Other Assets</b>							
350 Land	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
<b>Total Other Assets</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>
<b>TOTAL ASSETS</b>	<b>\$ 825,452.91</b>	<b>\$ 1,449,426.94</b>	<b>\$ 1,857,265.66</b>	<b>\$ 2,586,085.78</b>	<b>\$ 2,674,410.06</b>	<b>\$ 2,682,606.80</b>	<b>\$ 2,613,379.10</b>
<b>LIABILITIES AND EQUITY</b>							
<b>Liabilities</b>							
<b>Current Liabilities</b>							
<b>Other Current Liabilities</b>							
425 Due to NPC- M. Zeigler Salary	30,229.48	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Current Liabilities</b>	<b>\$ 30,229.48</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>Total Current Liabilities</b>	<b>\$ 30,229.48</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>Long Term Liabilities</b>							
<b>475 Loans</b>							
4751 GADA Loan -Town of Taylor		343,330.00	529,078.53	470,000.00	470,000.00	470,000.00	409,850.00
45719 Town of Taylor Advances-Other		0.00	0.00	7,950.44	7,950.44	7,525.44	7,525.44
4573 Accrued Interest (Paid by Town)		11,224.17	33,172.62	0.00	0.00	0.00	0.00
4754 Accrued Interest on GADA Bond		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total 4751 GADA Loan -Town of Taylor</b>	<b>\$ 0.00</b>	<b>\$ 354,554.17</b>	<b>\$ 562,251.15</b>	<b>\$ 477,950.44</b>	<b>\$ 477,950.44</b>	<b>\$ 477,525.44</b>	<b>\$ 417,375.44</b>
<b>Total 475 Loans</b>	<b>\$ 0.00</b>	<b>\$ 354,554.17</b>	<b>\$ 562,251.15</b>	<b>\$ 477,950.44</b>	<b>\$ 477,950.44</b>	<b>\$ 477,525.44</b>	<b>\$ 417,375.44</b>
<b>Total Long Term Liabilities</b>	<b>\$ 0.00</b>	<b>\$ 354,554.17</b>	<b>\$ 562,251.15</b>	<b>\$ 477,950.44</b>	<b>\$ 477,950.44</b>	<b>\$ 477,525.44</b>	<b>\$ 417,375.44</b>
<b>Total Liabilities</b>	<b>\$ 30,229.48</b>	<b>\$ 354,554.17</b>	<b>\$ 562,251.15</b>	<b>\$ 477,950.44</b>	<b>\$ 477,950.44</b>	<b>\$ 477,525.44</b>	<b>\$ 417,375.44</b>
<b>Equity</b>							
3010 Unrestrict (retained earnings)	40.00	795,223.43	1,094,872.77	1,295,014.51	2,108,135.34	2,196,459.62	2,205,081.36
Net Income	795,183.43	299,649.34	200,141.74	813,120.83	88,324.28	8,621.74	-9,077.70
<b>Total Equity</b>	<b>\$ 795,223.43</b>	<b>\$ 1,094,872.77</b>	<b>\$ 1,295,014.51</b>	<b>\$ 2,108,135.34</b>	<b>\$ 2,196,459.62</b>	<b>\$ 2,205,081.36</b>	<b>\$ 2,196,003.66</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$ 825,452.91</b>	<b>\$ 1,449,426.94</b>	<b>\$ 1,857,265.66</b>	<b>\$ 2,586,085.78</b>	<b>\$ 2,674,410.06</b>	<b>\$ 2,682,606.80</b>	<b>\$ 2,613,379.10</b>

Thursday, Feb 02, 2012 05:00:47 PM GMT-7 - Cash Basis



1602 Non-Members Fees					1,000.00			1,000.00	
Total 1600 Facility Use Fee Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00	
<b>Total 1000 Income</b>	<b>\$ 832,818.93</b>	<b>\$ 393,784.99</b>	<b>\$ 249,599.19</b>	<b>\$ 905,260.72</b>	<b>\$ 127,143.23</b>	<b>\$ 52,246.61</b>	<b>\$ 27,590.26</b>	<b>\$ 2,588,443.93</b>	
<b>Total Income</b>	<b>\$ 832,818.93</b>	<b>\$ 393,784.99</b>	<b>\$ 249,599.19</b>	<b>\$ 905,260.72</b>	<b>\$ 127,143.23</b>	<b>\$ 52,246.61</b>	<b>\$ 27,590.26</b>	<b>\$ 2,588,443.93</b>	
<b>Gross Profit</b>	<b>\$ 832,818.93</b>	<b>\$ 393,784.99</b>	<b>\$ 249,599.19</b>	<b>\$ 905,260.72</b>	<b>\$ 127,143.23</b>	<b>\$ 52,246.61</b>	<b>\$ 27,590.26</b>	<b>\$ 2,588,443.93</b>	
<b>Expenses</b>									
2200 Operational Expenses							925.00	925.00	
2203 Accounting				5,425.00	5,175.00	1,325.00		11,925.00	
2205 Advertising & Promotion	233.22	404.22		273.43	2,894.55	150.00		3,955.42	
2210 Bank Charges	36.00		90.00	41.18	66.57			233.75	
2220 Basic Expenses	81.41			820.60	2,244.04	1,213.86	1,598.05	5,957.96	
2225 Contract Labor(Exec. Director)	30,229.48	60,458.88			480.00			91,168.36	
2227 Depreciation Expense	146.00	1,877.00	25,432.00	62,284.00				89,739.00	
2229 Dues and Subscriptions					480.00	480.00		960.00	
2235 Maintenance Expenses					3,756.24	5,421.22	4,936.48	14,113.94	
2240 Awards	44.47							44.47	
2245 Office Supplies					245.00			245.00	
2250 Postage	61.00	37.00		77.20				175.20	
2265 Utilities					9,720.67	12,009.24	11,234.43	32,964.34	
2270 Vehicle Expense	1,497.83			136.65	285.00			1,919.48	
2280 Vehicle Registration	105.00							105.00	
2290 Insurance	2,495.00		1,961.00	11,211.00	8,584.00	10,717.00	8,509.00	43,477.00	
2295 Void								0.00	
2500 Property Taxes		166.74			925.72			1,092.46	
2700 Interest Exp GADA Loan Payments		30,275.94	21,948.45	11,102.35		10,222.68	10,350.00	83,899.42	
2800 Legal Expenses	14.00	23.60		688.48	1,307.50	185.00		2,218.58	
2805 Fees/Dues	500.00	10.00		80.00				590.00	
2815 Rental Expense	120.00	118.20	26.00		727.54	40.00	40.00	1,071.74	
2850 Telephone					1,792.12	935.87		2,727.99	
2905 Travel	651.48	764.07						1,415.55	
<b>Total 2200 Operational Expenses</b>	<b>\$ 36,214.89</b>	<b>\$ 94,135.65</b>	<b>\$ 49,457.45</b>	<b>\$ 92,139.89</b>	<b>\$ 38,683.95</b>	<b>\$ 43,624.87</b>	<b>\$ 36,667.96</b>	<b>\$ 390,924.66</b>	
4000 Fundraising Expenses	1,420.61				135.00			1,555.61	
<b>Total Expenses</b>	<b>\$ 37,635.50</b>	<b>\$ 94,135.65</b>	<b>\$ 49,457.45</b>	<b>\$ 92,139.89</b>	<b>\$ 38,818.95</b>	<b>\$ 43,624.87</b>	<b>\$ 36,667.96</b>	<b>\$ 392,480.27</b>	
<b>Net Operating Income</b>	<b>\$ 795,183.43</b>	<b>\$ 299,649.34</b>	<b>\$ 200,141.74</b>	<b>\$ 813,120.83</b>	<b>\$ 88,324.28</b>	<b>\$ 8,621.74</b>	<b>-\$ 9,077.70</b>	<b>\$ 2,195,963.66</b>	
<b>Net Income</b>	<b>\$ 795,183.43</b>	<b>\$ 299,649.34</b>	<b>\$ 200,141.74</b>	<b>\$ 813,120.83</b>	<b>\$ 88,324.28</b>	<b>\$ 8,621.74</b>	<b>-\$ 9,077.70</b>	<b>\$ 2,195,963.66</b>	

TOWN OF TAYLOR  
 BALANCE SHEET  
 JANUARY 31, 2012

NATC

ASSETS

63-1111	NBAZ- CHECKING	145,989.66	
63-1160	NBAZ- SAVINGS	166,654.52	
63-1170	PETTY CASH	250.00	
63-1611	LAND	110,000.00	
63-1621	BUILDINGS	202,416.94	
63-1631	TRAINING FACILITIES	2,088,156.32	
63-1750	ACCUMULATED DEPRECIATION	( 355,992.00 )	
	TOTAL ASSETS		<u>2,357,475.44</u>

LIABILITIES AND EQUITY

LIABILITIES

63-2550	GADA LOAN- TOWER	410,000.00	
63-2551	ADVANCES- TOWN OF TAYLOR	7,525.44	
	TOTAL LIABILITIES		417,525.44

FUND EQUITY

	UNAPPROPRIATED FUND BALANCE:		
63-2900	BEGINNING OF YEAR	1,918,800.66	
	REVENUE OVER EXPENDITURES - YTD	21,149.34	
	BALANCE - CURRENT DATE	1,939,950.00	
	TOTAL FUND EQUITY		<u>1,939,950.00</u>
	TOTAL LIABILITIES AND EQUITY		<u>2,357,475.44</u>

TOWN OF TAYLOR  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 7 MONTHS ENDING JANUARY 31, 2012

NATC

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>FIRE MEMBERSHIPS</u>					
63-31-01 SHOW LOW FIRE	.00	.00	6,000.00	6,000.00	.0
63-31-02 LAKESIDE FIRE	.00	6,000.00	6,000.00	.00	100.0
63-31-03 HEBER/OVERGAARD FIRE	.00	6,000.00	6,000.00	.00	100.0
63-31-04 PINETOP FIRE	.00	6,000.00	6,000.00	.00	100.0
63-31-05 WM APACHE FIRE	.00	.00	4,000.00	4,000.00	.0
63-31-06 LINDEN FIRE	.00	3,000.00	3,000.00	.00	100.0
63-31-07 TAYLOR FIRE	1,600.00	3,200.00	1,600.00	1,600.00	200.0
63-31-08 WM LAKE FIRE	1,600.00	1,600.00	1,600.00	.00	100.0
63-31-09 SNOWFLAKE FIRE	.00	1,600.00	1,600.00	.00	100.0
63-31-10 VERNON FIRE	.00	.00	1,600.00	1,600.00	.0
63-31-11 EAGAR FIRE	.00	.00	1,600.00	1,600.00	.0
63-31-12 SPRINGVILLE FIRE	.00	.00	1,600.00	1,600.00	.0
63-31-13 FOREST LAKES FIRE	.00	.00	1,600.00	1,600.00	.0
63-31-14 CLAY SPRINGS/PINEDALE FIRE	.00	1,000.00	1,000.00	.00	100.0
63-31-15 CONCHO FIRE	.00	400.00	400.00	.00	100.0
63-31-16 ALPINE FIRE	.00	400.00	400.00	.00	100.0
63-31-17 GREER FIRE	.00	.00	400.00	400.00	.0
<b>TOTAL FIRE MEMBERSHIPS</b>	<b>3,200.00</b>	<b>29,200.00</b>	<b>44,400.00</b>	<b>15,200.00</b>	<b>65.8</b>
<u>FACILITY LEASE</u>					
63-32-01 NPC OFFICE/CLASSROOM	.00	.00	8,100.00	8,100.00	.0
<b>TOTAL FACILITY LEASE</b>	<b>.00</b>	<b>.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>.0</b>
<u>PRIVATE AGENCY USAGE</u>					
63-33-01 SRP	.00	2,000.00	2,000.00	.00	100.0
63-33-02 APS- CHOLLA	.00	.00	2,500.00	2,500.00	.0
63-33-10 SPORTS CAR CLUB OF AMERICA	.00	1,500.00	1,500.00	.00	100.0
63-33-11 FLYERS CLUB	.00	1,000.00	1,000.00	.00	100.0
63-33-12 PORSCHE CLUB	.00	750.00	750.00	.00	100.0
<b>TOTAL PRIVATE AGENCY USAGE</b>	<b>.00</b>	<b>5,250.00</b>	<b>7,750.00</b>	<b>2,500.00</b>	<b>67.7</b>
<u>FIRE MEMBERSHIPS</u>					
63-34-01 INTEREST	32.73	292.39	550.00	257.61	53.2
<b>TOTAL FIRE MEMBERSHIPS</b>	<b>32.73</b>	<b>292.39</b>	<b>550.00</b>	<b>257.61</b>	<b>53.2</b>
<b>TOTAL FUND REVENUE</b>	<b>3,232.73</b>	<b>34,742.39</b>	<b>60,800.00</b>	<b>26,057.61</b>	<b>57.1</b>



TOWN OF TAYLOR  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 7 MONTHS ENDING JANUARY 31, 2012

NATC

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
63-42-01 INSURANCE	.00	.00	8,500.00	8,500.00	.0
63-42-02 ACCOUNTING	.00	1,000.00	1,200.00	200.00	83.3
63-42-03 OFFICE SUPPLIES	.00	146.25	250.00	103.75	58.5
63-42-04 MISCELLANEOUS	.00	121.56	200.00	78.44	60.8
TOTAL ADMINISTRATION	.00	1,267.81	10,150.00	8,882.19	12.5
<u>MAINTENANCE</u>					
63-43-01 JANITORIAL	.00	938.27	1,800.00	861.73	52.1
63-43-02 CLASSROOM	.00	1,597.92	2,000.00	402.08	79.9
63-43-03 BURN FACILITIES	.00	.00	200.00	200.00	.0
63-43-04 TRACK	.00	2,652.00	2,500.00	(152.00)	106.1
63-43-05 GROUNDS	.00	130.00	500.00	370.00	26.0
63-43-06 SECURITY	.00	970.69	1,000.00	29.31	97.1
TOTAL MAINTENANCE	.00	6,288.88	8,000.00	1,711.12	78.6
<u>UTILITIES</u>					
63-44-01 ELECTRIC	2,292.86	5,446.79	8,000.00	2,553.21	68.1
63-44-02 WATER/SEWER	50.30	169.57	480.00	310.43	35.3
63-44-03 TRASH	.00	420.00	900.00	480.00	46.7
TOTAL UTILITIES	2,343.16	6,036.36	9,380.00	3,343.64	64.4
<u>DEBT SERVICE</u>					
63-60-01 GADA PRINCIPAL	.00	.00	20,000.00	20,000.00	.0
63-60-02 GADA INTEREST	.00	.00	19,000.00	19,000.00	.0
TOTAL DEBT SERVICE	.00	.00	39,000.00	39,000.00	.0
TOTAL FUND EXPENDITURES	2,343.16	13,593.05	66,530.00	52,936.95	20.4
NET REVENUE OVER EXPENDITURES	889.57	21,149.34	(5,730.00)	(26,879.34)	369.1



## NATC SWAT ANALYSIS/ZONING MAP

### STRENGTHS:

Location  
Land expandability  
Flexibility  
Solid Resources  
Community buy in  
Facilities  
Vision-how to get there  
Interest  
Committed E-board  
Relationships established  
Credibility with legislature  
Well known  
Expandability-room to grow  
Passion

### WEAKNESSES:

Facilities  
Procedures  
Administrative instability  
Not well known locally  
Users BUY in  
Location  
Vision-co-ordinated  
Communication-internally and externally  
Trust  
Lack of priority  
Financial planning  
Budget  
Lack of documentation  
Never any donuts!  
Equipment: props etc. and maintenance  
Grounds keeping  
Airplane club  
Users allowed  
Security  
E-board  
Organization  
Lack of involvement  
Credibility

Apathy

### OPPORTUNITIES:

New start/ Marketing  
Rebranding  
Expansion  
Buy-in  
Communications  
Fun with this place/excitement  
More money for props and improvements and grants  
Opportunities to sell this place  
Marketing opportunities  
Client opportunities  
Improve economy  
Fire trainings  
Improving educational climate  
Developing public safety umbrella  
Trust  
Move forward  
Organization  
Clay's dream  
Stability of a director at center  
Facilities committee  
NATC organizational structure

### THREATS:

Local competition  
Apathy  
Continued support  
Trust  
Competing interest  
Communications  
Liability  
Lack of water  
Relationships-loss of  
Marketing plan  
Commitment  
Competition /us vs. them  
Organization

<b>INA</b>			

<b>NATC</b>			
FY1213	????	45,000	NATC CONNECT
FY1213	5630	25,000	SMART Classrooms

<b>PERKINS</b>			

<b>WIA</b>			

<b>WLD</b>			

NATC			
FY1213	5610	25,000	Outdoor restroom/ water fountain facilities
FY1213	5610	15,000	fix garage, install gas heat
FY1213	5610	40,000	Seal driving track, restripe
FY1314	5610	10,000	Run Natural Gas lines to burn tower
FY1314	5610	75,000	new locker room facilities
FY1415	5610	?	Install Wind Generators
FY1415	5610	?	new classroom facilities

## **Possible change in relationship between the college and the NPC Foundation as a result of opinion issued by the Arizona Office of the Auditor General**

### **Recommendation:**

The staff recommends a change in the relationship between Northland Pioneer College and the Northland Pioneer College Foundation as a result of the recent Arizona Office of the Auditor General finding that the Foundation is required to provide its financials with the NPC audit.

### **Summary:**

The Arizona Office of the Auditor General has issued an opinion that the Foundation must submit their financial information as a part of the college audit, citing GASB39 regulations, as a reporting and standards issue. There is no harm to the Foundation if they should refuse to do so; however, an NPC audit without Foundation financials could result in findings against the college.

The Executive Director of the Foundation has indicated that the Foundation will no longer submit financial information with the college audit.

As a result of a change in the lease agreement when the college moved out of the Foundation property on Hopi Drive in Holbrook, the college has committed to pay portion of the Executive Director's salary, decreasing by 20% each fiscal year. Additionally, the college is providing office space, phone, and other amenities to the Executive Director of the Foundation through February 2016.

A financial summary of scholarship amounts awarded through the NPC Financial Aid Office by the Foundation is summarized below.

2007-2008	Total \$30,000
2008-2009	Total \$22,947
2010-2011	Total \$8,315 (\$13,457 uncollected by college)
2011-2012	Total YTD \$17,280



## **Northland Pioneer College**

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## 2012-2013 Preliminary Budget Analysis

### Summary:

The 2012-13 budget development process is on target. A copy of the current budget calendar, assumptions and guidelines is included. At the regular April District Governing Board meeting, the proposed preliminary budget will be presented to the Board on the official forms provided by the Office of the Auditor General. This analysis is intended to give an overview of the anticipated revenues for the upcoming fiscal year and the expenditure budget requests received. Please note that the budget requests are scheduled to be heard by budget team members after the March DGB meeting; additional refinement to the budget requests, including alignment with the President's initiatives and the strategic, will take place after the scheduled budget hearings.

Preliminary revenue estimates are not expected to vary as a result of the budget hearings; however, guidance regarding the primary property tax levy will be sought.

The preliminary expenditure budget currently reflects recommended increases in wages, anticipated increases in employee related expenses, expected funds required to address salary schedule compression, and all operational budget requests. A recommendation for a contingency line item has not been finalized. While a target for expenditures has been indentified, the target will need to be addressed during the budget hearing process

The following items summarize the major components under discussion.

1. President's Initiatives and Strategic Plan priorities and linkages
2. General fund revenue estimates

Primary property tax (max levy):	\$13,167,562	+ \$456,802
Tuition:	\$4,300,000	+ \$100,000
Out-of-County Reimbursement	\$750,000	+ \$150,000
State Aid:	\$6,777,000	<b>-\$1,395,000</b>
Investment earnings:	\$125,000	No change
Grants and Contracts:	\$750,000	No change
Other:	\$200,000	+ \$100,000
Transfers out:	<b>-\$3,750,000</b>	+ \$800,000
<b>TOTAL</b>	<b>\$22,319,562</b>	<b>\$211,802</b>



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3. General fund expenditures
  - a. Requested wages and ERE: \$16,798,078
  - b. Requested operation 5,508,563
  - c. Contingency: 2,000,000
  - d. Total requests: \$24,306,641
  - e. Expenditure target: \$22,300,000
  
4. Unrestricted plant fund (capital)
  - a. Revenue includes
    - i. General fund transfer: \$3,000,000 (- \$800,000)
    - ii. Fund balance: \$7,000,000 (+6,700,000)
  
  - b. Expenditure requests: \$11,471,879
  
  - c. Expenditure target: \$10,000,000 (+\$5,600,000)
  
5. Restricted fund (grants and student federal financial aid)
  - a. General fund transfer remains same
  - b. Anticipate increases in all revenue and expenditure categories
    - i. Increased grant opportunities
    - ii. Increased federal financial aid awards
    - iii. NATC operation
  - c. Building Workforce Development (Proposition 301) construction fund.
  
6. Auxiliary fund
  - a. General fund transfer remains same
  - b. Community Services
  - c. Business & Industry Training
  
7. Expenditure limitation
 

Staff anticipates the expenditure limit will not be breached in FYE 2012; however, it is possible that no additional carry-forward will be built.



# Northland Pioneer College

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# BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2012 – 2013

ACTIVITY	RESOURCE	DUE BY
1. Receive budget calendar APPROVED 12/13/2011	DGB	13 December
2. Receive budget assumptions & overview APPROVED 1/17/12	DGB	17 January
<del>3. Departmental operational budget material distributed</del>	<del>Ellison</del>	<del>4 February</del>
<del>4. Three-year capital budget material distributed</del>	<del>Ellison</del>	<del>10 February</del>
<del>5. Receive tuition and fee schedules</del>	<del>DGB</del>	<del>21 February</del>
<del>6. Departmental operational budgets received</del>	<del>Executive Team</del>	<del>21 February</del>
<del>7. Executive review of operational budget</del>	<del>Executive Team</del>	<del>29 February</del>
<del>8. Three-year capital budgets received</del>	<del>Executive Team</del>	<del>8 March</del>
9. Executive review of three-capital budget	Executive Team	19 March
10. Tuition and fee schedules approved	DGB	20 March
11. Receive preliminary budget analysis	DGB	20 March
12. Receive wage and salary recommendation	DGB	20 March
13. Budget hearings	Budget Managers	26 March
14. Receive complete budget analysis	DGB	17 April
15. Approve budget publication	DGB	17 April
16. Approve salary schedules	DGB	17 April
17. Tentative budget adopted	DGB	17 April
18. Tentative three-year capital budget adopted	DGB	17 April
19. Notice of budget public hearing/TNT hearing first published	Hatch/Ellison	27 April
20. Notice of TNT hearing second publication	Hatch/Ellison	4 May
21. Notice of budget public hearing/TNT hearing final publication	Hatch/Ellison	9 May
22. Public hearing conducted for taxpayers	DGB	15 May
23. Final budget adopted	DGB	15 May
24. Final three-year capital budget adopted	DGB	15 May
25. Notify PTOC of the amount of the primary property tax levied	Hatch/Ellison	16 May
26. Submit Tax levy to Navajo County	Hatch/Ellison	16 May



**Northland Pioneer College  
Departmental Budget Guidelines  
FY 2012-13**

**GENERAL ASSUMPTIONS**

- Budget Development Calendar will be followed
- Preliminary budget analysis to DGB in March will include additional details compared to prior year preliminary budget analyses
- Statutory Expenditure Limit is not expected to limit expenditures

**REVENUE ASSUMPTIONS**

- State funding expected to be reduced in FY12-13 by approximately \$1.4 million
- Tuition and general fees will be set at a rate that
  - (A) Increases incrementally
  - (B) Is competitive in our market by maintaining a comparative position to the average tuition at other Arizona community colleges
  - (C) Gives consideration to the impact on students
- Course fees will be set at a rate calculated to offset expendable supplies and equipment
- Primary property tax will be levied at
  - (A) Maximum rate, which is 2% higher than current year tax

OR

  - (B) Maximum rate without holding a truth-in-taxation hearing
- Other revenues will be estimated based on historical information and emerging trends

**EXPENDITURE ASSUMPTIONS**

- Items in budget requests will be linked to the current **NPC Strategic Plan**. Any budget amounts that are higher than FY11-12 budget **or** actual historical spending will be **justified**.
- Budget requests for operational expenditures will be completed by **Tuesday, February 21, 2012**.
- Budget requests for capital expenditures will be completed by **Thursday, March 8, 2012**.



- SALARY SCHEDULES will be developed with
  - (A) Incrementally increasing rates
  - (B) Consideration to competitive market conditions by maintaining a comparative position to the average increases/rates at other Arizona community colleges
  - (C) Consideration to salary schedule compression
- BENEFITS will be developed with
  - (A) No major changes in benefit structure
  - (B) Consideration on impact of third-party partnerships
    - (1) Navajo County Schools Employee Benefit Trust for medical and dental insurance
    - (2) Arizona State Retirement System for retirement contributions
- Education partner relationships will be maintained
  - (A) Apache County
  - (B) NAVIT
  - (C) Dual enrollment
- CAPITAL budget requests will be developed for a three-year period (2012 – 2015)
- GRANT funding will continue to be identified and pursued
- AUXILIARY fund activities will be maintained

### Budget Categories & Targets:

Revenues	<ul style="list-style-type: none"><li>• Budget will be prepared by Administrative Services.</li></ul>
Salaries/Wages & Benefits	<ul style="list-style-type: none"><li>• Budget will be prepared by Administrative Services <b>except</b> for the following that budget managers will <b><u>include in budget request:</u></b><ul style="list-style-type: none"><li>○ Adjunct Salaries,</li><li>○ Overload,</li><li>○ Temporary Salaries,</li><li>○ Lab Aids, and</li><li>○ Substitute Salaries.</li></ul></li></ul>
Operating Expenditures	<ul style="list-style-type: none"><li>• Funding expected to remain level in FY 12-13.</li><li>• Budget requests should reflect only those items required to maintain service levels.</li><li>• Any new programs/services must be initiated through the shared governance process, including adoption in the strategic plan.</li></ul>
Capital Expenditures	<ul style="list-style-type: none"><li>• No state funding is expected in the future</li><li>• All requests for funding must be covered from the operation budget or reserved funds.</li></ul>

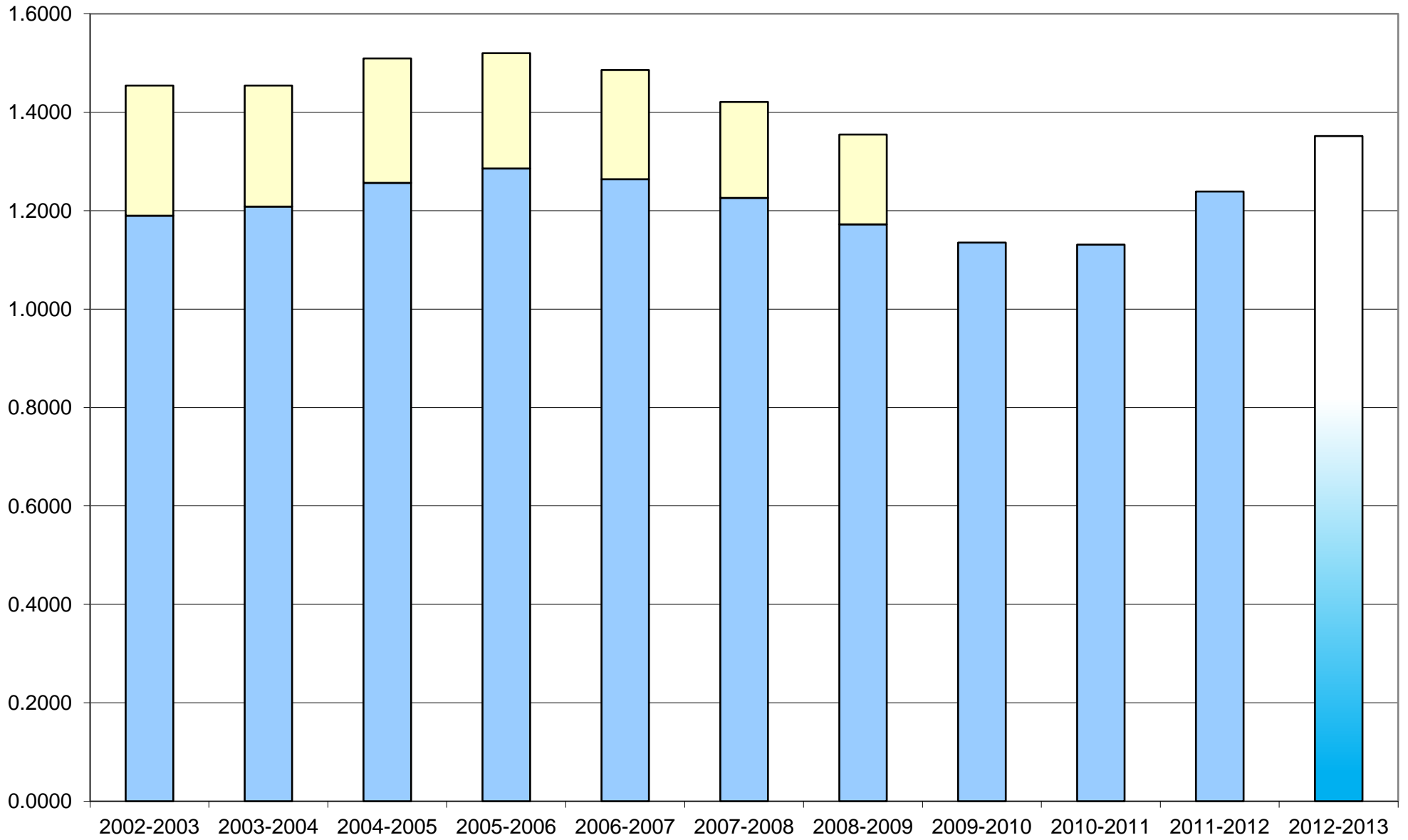
"2% Increase"

Prior Year Primary Property Tax Levy	12,710,760
Current Year Net Assessed Valuation	974,292,390
Current Year Value of New Construction	14,959,710
Current Year Net Assessed Valuation minus new construction	959,332,680
Maximum Tax Rate Without a TNT Hearing	1.3250
Growth in Property Tax Levy Capacity from New Construction	198,210
Max Current Yr Primary Property Tax Levy W/O TNT Hearing	12,908,970
Proposed Current Year Primary Property Tax Levy	13,167,562
Prop Cur Yr Inc in Prim Prop Tax, Exclusive of New Construction	258,592
Proposed % Increase in Current Year Primary Property Tax Levy	2.00%
Proposed Current Year Primary Property Tax Rate	1.3515
Proposed Increase in Primary Property Tax Rate	0.0265
Prop Cur Yr Prim Prop Tax Levy on a Home Valued at \$100,000	135.15
Cur Yr Prim Prop Tax Levy on a \$100,000 Home if tax rate not inc	132.50
Prop Cur Yr Prim Prop Tax Levy increase on a Home Val at \$100,000	2.65
Maximum Current Year Levy	13,167,562
Maximum Current Year Rate	1.3515
Proposed Current Year Levy Below Maximum Levy	-
Proposed Current Year Rate Below Maximum Rate	-

## "No Increase"

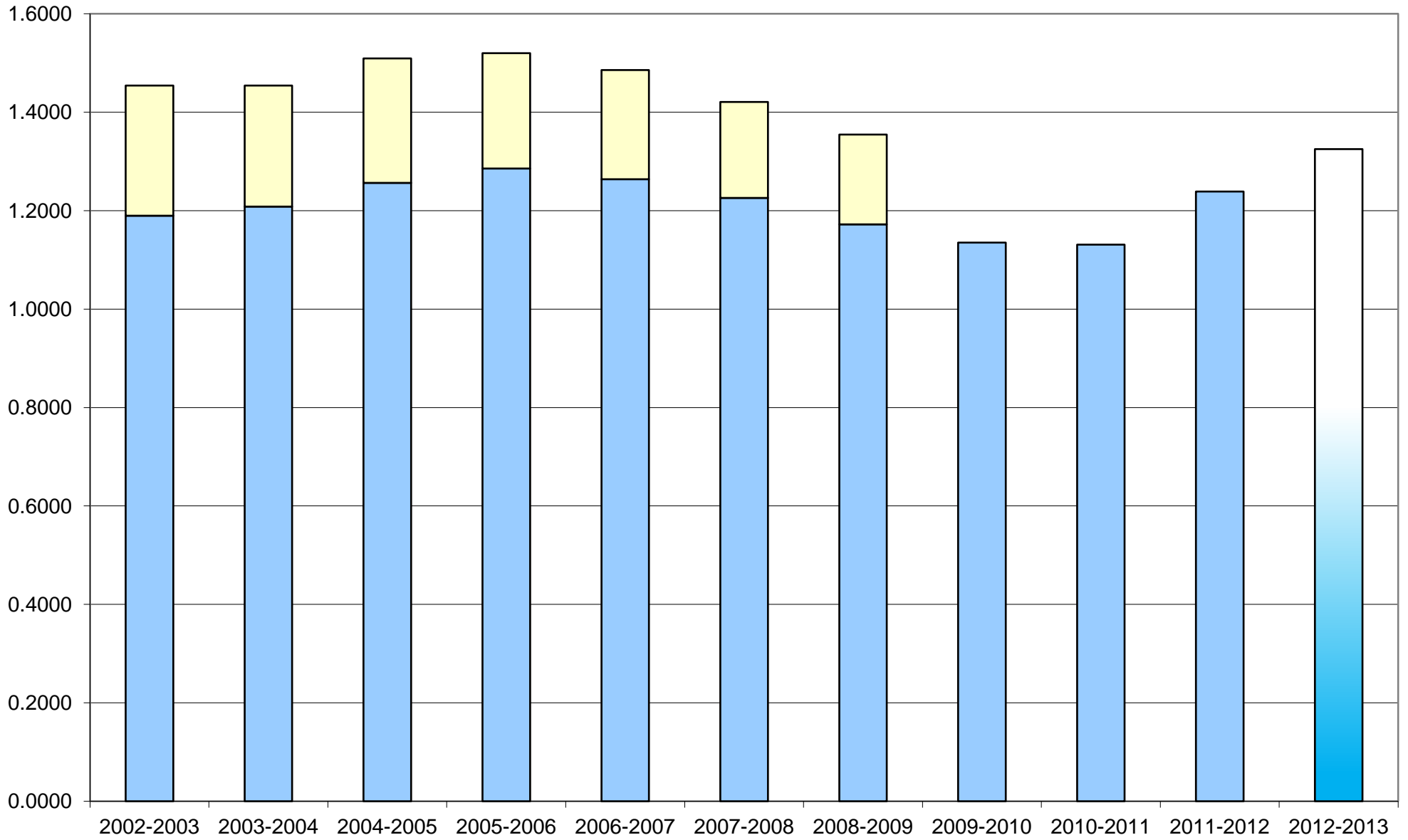
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Maximum Tax Rate Without a TNT Hearing	1.3250
Growth in Property Tax Levy Capacity from New Construction	198,210
Max Current Yr Primary Property Tax Levy W/O TNT Hearing	12,908,970
Proposed Current Year Primary Property Tax Levy	12,908,970
Prop Cur Yr Inc in Prim Prop Tax, Exclusive of New Construction	0
Proposed % Increase in Current Year Primary Property Tax Levy	0.00%
Proposed Current Year Primary Property Tax Rate	1.3250
Proposed Increase in Primary Property Tax Rate	0.0000
Prop Cur Yr Prim Prop Tax Levy on a Home Valued at \$100,000	132.50
Cur Yr Prim Prop Tax Levy on a \$100,000 Home if tax rate not inc	132.50
Prop Cur Yr Prim Prop Tax Levy increase on a Home Val at \$100,000	0.00
Maximum Current Year Levy	13,167,562
Maximum Current Year Rate	1.3515
Proposed Current Year Levy Below Maximum Levy	258,592
Proposed Current Year Rate Below Maximum Rate	0

# Property Tax Rates (MAX)



■ Primary ■ Secondary

# Property Tax Rates (No TNT)



■ Primary ■ Secondary

**Arizona Community Colleges  
Comparative Property Tax Rates**

<u>DISTRICT</u>	2010 - 2011				2011- 2012			
	Primary	Secondary	Total	At Max	Primary	Secondary	Total	At Max
Cochise	\$ 1.5984	\$ -	\$ 1.5984	Yes	\$ 1.6657	\$ -	\$ 1.6657	Yes
Coconino	\$ 0.3352	\$ 0.0942	\$ 0.4294	Yes	\$ 0.3649	\$ 0.1085	\$ 0.4734	Yes
Gila	\$ 0.5978	\$ -	\$ 0.5978	Provisional	\$ 0.6833		\$ 0.6833	Provisional
Graham	\$ 2.1373	\$ -	\$ 2.1373	Yes	\$ 2.1445	\$ -	\$ 2.1445	Yes
Maricopa	\$ 0.7926	\$ 0.1802	\$ 0.9728	No	\$ 1.0123	\$ 0.1959	\$ 1.2082	No
Mohave	\$ 0.7866	\$ -	\$ 0.7866	Yes	\$ 0.9779	\$ -	\$ 0.9779	Yes
Navajo	\$ 1.1308	\$ -	\$ 1.1308	Yes	\$ 1.2387	\$ -	\$ 1.2387	Yes
Pima	\$ 0.9755	\$ 0.1093	\$ 1.0848	Yes	\$ 1.0846	\$ 0.0248	\$ 1.1094	Yes
Pinal	\$ 1.4700	\$ 0.1154	\$ 1.5854	Yes	\$ 1.6070	\$ 0.2459	\$ 1.8529	Yes
Santa Cruz	\$ 0.0690	\$ -	\$ 0.0690	Provisional	\$ 0.0690		\$ 0.0690	Provisional
Yavapai	\$ 1.2050	\$ 0.1560	\$ 1.3610	Yes	\$ 1.4270	\$ 0.1900	\$ 1.6170	Yes
Yuma/La Paz	\$ 1.5000	\$ 0.3043	\$ 1.8043	Yes	\$ 1.6164	\$ 0.3287	\$ 1.9451	Yes
<b>Average*</b>	<b>\$ 1.1931</b>	<b>\$ 0.1599</b>	<b>\$ 1.3530</b>		<b>\$ 1.3139</b>	<b>\$ 0.1823</b>	<b>\$ 1.4962</b>	

\* Primary average does not include provisionals  
Secondary average for districts with secondary assessment

## FY 2014 Equalization Calculation ESTIMATED

EQUALIZATION

COMMUNITY  
COLLEGE  
DISTRICT  
AV

	FY 09-10 2008 AV	FY 10-11 2009 AV	FY 11-12 2010 AV	FY 12-13 2011 AV	FY 13-14 2012 ESTIMATE
<b>COCHISE</b>	\$902,389,929	\$986,677,834	\$1,042,041,186	\$1,049,827,355	1,060,325,629
COCONINO	\$1,686,709,736	\$1,840,775,046	\$1,920,050,801	\$1,808,850,474	1,700,319,446
<b>GRAHAM</b>	\$175,053,028	\$221,874,583	\$217,455,207	\$228,474,104	239,897,809
MOHAVE	\$2,286,743,990	\$2,533,640,810	\$2,321,464,632	\$1,932,681,722	1,604,125,829
<b>NAVAJO</b>	\$908,357,696	\$998,764,550	\$1,059,004,850	\$1,026,137,125	995,353,011
PINAL	\$2,471,639,639	\$2,880,552,087	\$2,562,246,078	\$2,160,151,166	1,814,526,979
YAVAPAI	\$2,956,557,356	\$3,274,078,347	\$3,187,577,677	\$2,581,918,931	2,091,354,334
<b>YUMA/LA PAZ</b>	\$1,271,165,996	\$1,432,962,518	\$1,526,881,551	\$1,473,877,585	1,429,661,257
<b>TOTAL</b>	<b>\$12,658,617,370</b>	<b>\$14,169,325,775</b>	<b>\$13,836,721,982</b>	<b>\$12,261,918,462</b>	<b>\$10,935,564,295</b>
% INCREASE	18.83%	11.93%	-2.35%	-11.38%	-10.82%
ARS BASE AV	\$1,490,901,888	\$1,668,766,483	\$1,629,550,471	\$1,444,107,627	\$1,287,855,182
DIFFERENCE FROM ARS BASE AV DIVIDED/\$100	FY 09-10 2008 AV	FY 10-11 2009 AV	FY 11-12 2010 AV	FY 12-13 2011 AV	FY 13-14 2011 AV
<b>COCHISE</b>	\$5,885,120	\$6,820,886	\$5,875,093	\$3,942,803	\$2,275,296
COCONINO					
<b>GRAHAM</b>	\$13,158,489	\$14,468,919	\$14,120,953	\$12,156,335	\$10,479,574
MOHAVE					
<b>NAVAJO</b>	\$5,825,442	\$6,700,019	\$5,705,456	\$4,179,705	\$2,925,022
PINAL					
YAVAPAI					
<b>YUMA/LA PAZ</b>	\$2,197,359	\$2,358,040	\$1,026,689		
<b>TOTAL</b>	<b>\$27,066,410</b>	<b>\$30,347,864</b>	<b>\$26,728,191</b>	<b>\$20,278,843</b>	<b>\$15,679,892</b>
APPLIED TAX RATE	FY 09-10 2008 AV	FY 10-11 2009 AV	FY11-12 2010 AV	FY 12-13 2011 AV	FY 12-13 2011 AV
<b>COCHISE</b>	\$1.3700	\$1.3700	\$1.3700	\$1.3700	\$1.3700
COCONINO					
<b>GRAHAM</b>	\$1.3700	\$1.3700	\$1.3700	\$1.3700	\$1.3700
MOHAVE					
<b>NAVAJO</b>	\$1.1719	\$1.1308	\$1.1308	\$1.2387	\$1.3250 \$1.3515
PINAL					
YAVAPAI					
<b>YUMA/LA PAZ</b>	\$1.3700	\$1.3700	\$1.3700		\$1.3700
CALCULATED EQUAL AID	FY 09-10 2008 AV	FY 10-11 2009 AV	FY 11-12 2010 AV	FY 12-13 2011 AV	FY 13-14 2012 AV
<b>COCHISE</b>	\$8,062,614	\$9,344,614	\$8,048,877	\$5,401,640	\$3,117,156
COCONINO		\$0			
<b>GRAHAM</b>	\$18,027,130	\$19,822,419	\$19,345,706	\$16,654,179	\$14,357,016
MOHAVE		\$0			
<b>NAVAJO</b>	\$6,826,835	\$7,576,381	\$6,451,730	\$5,177,401	\$3,875,654 \$3,953,167
PINAL		\$0			
YAVAPAI		\$0			
<b>YUMA/LA PAZ</b>	\$3,010,382	\$3,230,515	\$1,406,564		
<b>TOTAL</b>	<b>\$35,926,961</b>	<b>\$39,973,929</b>	<b>\$35,252,877</b>	<b>\$27,233,220</b>	<b>\$21,349,826</b>
					\$21,427,339

Max tax w/o TNT  
Max tax rate

not at Max tax  
Max tax rate  
difference  
\$77,513



## State Aid

	<u>Operating State Aid</u>	<u>Capital State Aid</u>	<u>Equalization Aid</u>	<u>Total State Aid</u>
2001	4,326,300	419,600	1,263,600	\$ 6,009,500
FYE 2002	4,223,300	408,800	1,270,300	\$ 5,902,400
FYE 2003	4,210,300	466,500	1,289,800	\$ 5,966,600
FYE 2004	4,210,300	466,500	1,441,300	\$ 6,118,100
FYE 2005	4,412,300	586,300	2,134,800	\$ 7,133,400
FYE 2006	4,412,300	576,900	2,735,700	\$ 7,724,900
FYE 2007	4,412,300	568,900	3,373,200	\$ 8,354,400
FYE 2008	4,412,300	505,700	4,305,200	\$ 9,223,200
FYE 2009	3,921,400	-	5,386,500	\$ 9,307,900
FYE 2010	3,590,000	-	6,624,000	\$ 10,214,000
FYE 2011	3,590,000	-	6,624,000	\$ 10,214,000
FYE 2012	1,720,000	-	6,452,000	\$ 8,172,000
FYE 2013	1,600,000	-	5,177,000	\$ 6,777,000

① State funding is based on the audited FTSE 2 years prior to the funding year.

Northland Pioneer College  
Budget Department Summary  
Wages and ERE

Fund: 00 GENERAL FUND

Dept Description	1213 REQ	1112 BGT	Difference
<u>INSTRUCTION</u>			
1010 INSTRUCTIONAL SUPPORT	\$ 202,965	\$ 173,149	\$ 29,816
1060 INSTRUCTIONAL SKILLS WKS	11,589	9,265	2,324
1110 AUTOMOTIVE	132,252	102,176	30,076
1120 BUSINESS ADMINISTRATION	240,695	111,783	128,912
1125 COMPUTER INFORMATION SVC	284,452	255,509	28,943
1135 CONSTRUCTION TECHNOLOGY	78,196	0	78,196
1136 HEAVY EQUIPMNT OPERATION	178,058	172,037	6,021
1150 INDUSTRIAL ARTS	7,628	7,370	258
1155 INDUSTRIAL TECHNOLOGY	262,694	218,062	44,632
1160 ADMIN INFOR SUPP	281,125	271,618	9,507
1165 PHOTOGRAPHY	17,939	17,332	607
1170 WELDING	420,284	312,352	107,932
1205 ADMN OF CRIMINAL JUSTICE	30,411	4,262	26,149
1208 ANTHROPOLOGY	47,257	41,794	5,463
1210 ART	160,863	149,626	11,237
1220 EARLY CHILDHOOD DEVLPMNT	199,130	170,600	28,530
1225 EDUCATION	197,639	179,361	18,278
1230 ENGLISH	504,632	468,243	36,389
1231 NORTHERN FLIGHT	917	888	29
1235 GEOGRAPHY	46,771	38,426	8,345
1240 HISTORY	86,359	80,540	5,819
1245 HUMAN SERVICES	11,072	10,698	374
1250 LANGUAGE	93,908	83,969	9,939
1256 LIBRARY MEDIA TECH	5,760	5,565	195
1260 MUSIC/HUMANITIES	86,089	78,347	7,742
1265 PHILOSOPHY	21,644	6,419	15,225
1268 POLITICAL SCIENCE	122,634	20,957	101,677
1270 PSYCHOLOGY	198,238	172,211	26,027
1280 SOCIOLOGY	79,030	71,324	7,706
1285 SPEECH/THEATER	149,343	137,529	11,814
1310 BIOLOGY	447,911	394,117	53,794
1320 CHEMISTRY	168,332	157,809	10,523
1325 COSMETOLOGY	697,633	524,766	172,867
1335 EMERGENCY MEDICAL TRNG	299,870	253,498	46,372
1336 FIRE SCIENCE	304,351	220,716	83,635
1340 GEOLOGY	84,306	74,692	9,614
1360 MATH	380,813	343,781	37,032
1365 MEDICAL ASSISTANT	13,286	12,837	449
1370 NURSE ASSISTANT	356,492	253,132	103,360
1375 NURSING	565,213	417,597	147,616
1376 PHLEBOTOMY	25,081	18,861	6,220

Northland Pioneer College  
Budget Department Summary  
Wages and ERE

Dept Description	<u>1213 REQ</u>	<u>1112 BGT</u>	<u>Difference</u>
1377 HEALTH SCIENCES	110,751	107,006	3,745
1378 PHARMACY TECHNICIAN	17,746	17,146	600
1380 PHYSICS	2,941	2,842	99
1510 DEVELOPMENTAL SERVICES	750,414	645,328	105,086
1550 INST FOR BUS/COMM DEVEL	118,729	114,714	4,015
1575 DEPARTMENT OF CORRECTION	129,518	62,336	67,182
1577 APACHE CO PROGRAM COORD	68,549	78,738	(10,189)
1650 HEALTH/PHYSICAL EDUCATIO	12,361	11,886	475
INSTRUCTION	<u>\$ 8,713,873</u>	<u>\$ 7,083,214</u>	<u>\$ 1,630,659</u>
<u>ACADEMIC SUPPORT</u>			
3250 DEAN CAREER & TECHNICAL	\$ 329,040	\$ 569,163	\$ (240,123)
3260 DEAN ARTS/SCIENCE	139,048	469,346	(330,298)
3280 DEAN OF NURSING	162,890	222,382	(59,492)
3500 LIBRARY/AUDIO VISUAL	444,790	427,683	17,107
ACADEMIC SUPPORT	<u>\$ 1,075,768</u>	<u>\$ 1,688,574</u>	<u>\$ (612,806)</u>
<u>STUDENT SERVICES</u>			
4010 DEAN OF STUDENTS	\$ 133,968	\$ -	133,968
4020 HIGH SCHOOL PROGRAMS	8,298	6,537	1,761
4030 COUNSELING/ADVISING	413,212	396,340	16,872
4070 TUTORING	12,302	11,886	416
4100 ADMISSIONS	60,482	58,437	2,045
4150 FINANCIAL ASSISTANCE	394,112	327,883	66,229
4155 DISABILITIES RESOURCES	153,557	98,171	55,386
4190 REGISTRAR'S OFFICE	226,644	315,321	(88,677)
4225 STUDENT GOVERNMENT	3,064	2,960	104
4300 OCC PROGRAM CARL PERKINS	31,713	30,493	1,220
STUDENT SERVICES	<u>\$ 1,437,353</u>	<u>\$ 1,248,028</u>	<u>\$ 189,325</u>
<u>INSTITUTIONAL SUPPORT</u>			
5030 OFFICE OF THE PRESIDENT	\$ 256,154	\$ 246,302	\$ 9,852
5060 VP FOR ADMIN SERVICES	198,412	193,635	4,777
5070 INFORMATION SERVICES	1,042,057	788,600	253,457
5080 VP FOR LEARNING/STUD SER	323,278	312,056	11,222
5100 FISCAL CONTROL	457,524	429,009	28,515
5110 PAYROLL	196,919	190,260	6,659
5120 FINANCIAL SERVICES	131,482	127,036	4,446
5130 CAMPUSES/CTRS/SATELLITES	1,435,596	1,355,641	79,955
5200 HUMAN RESOURCES	228,460	220,734	7,726
0000 SALARY COMPRESSION	150,000	0	150,000
5260 EARLY RETIREMENT/COBRA	31,050	30,000	1,050
5550 PURCHASING	35,775	34,565	1,210
5700 PRINTING & DUPLICATING	52,303	50,534	1,769
5750 TRANSPORTATION	54,860	53,005	1,855

Northland Pioneer College  
Budget Department Summary  
Wages and ERE

Dept Description	<u>1213 REQ</u>	<u>1112 BGT</u>	<u>Difference</u>
5850 INSTITUTIONAL EFFECT	165,528	147,908	17,620
5920 MARKETING & PR	256,836	246,765	10,071
INSTITUTIONAL SUPPORT	\$ 5,016,234	\$ 4,426,050	\$ 590,184
<u>Operation/Maint of Plant</u>			
6100 OPERATIONS & MAINTENANCE	\$ 455,000	\$ 437,500	\$ 17,500
6300 GROUNDS	99,850	96,010	3,840
Operation/Maint of Plant	\$ 554,850	\$ 533,510	\$ 21,340
<b>TOTAL CURRENT GENERAL FUND</b>	<b><u>\$ 16,798,078</u></b>	<b><u>\$ 14,979,376</u></b>	<b><u>\$ 1,818,702</u></b>

Fund: 10 CURRENT AUXILIARY

INSTRUCTION

1540 COMMUNITY SERVICES	\$ 146,125	\$ 140,505	\$ 5,620
1541 BUS & INDUSTRY TRAINING	110,158	105,921	4,237
INSTRUCTION	\$ 256,283	\$ 246,426	\$ 9,857

Auxiliary Enterprises

8100 BOOKSTORE	\$ 77,983	\$ 74,984	\$ 2,999
8310 GED TESTING	2,941	2,842	99
8430 PERFORMING ARTS	3,078	2,960	118
Auxiliary Enterprises	\$ 84,003	\$ 80,786	\$ 3,217

**TOTAL CURRENT AUXILIARY ENT FD** **\$ 340,286** **\$ 327,212** **\$ 13,074**

Fund: 20 CURRENT RESTRICTED

INSTRUCTION

1227 ECD FTF APACHE FAMILIES	\$ 44,666	\$ 42,948	\$ 1,718
1515 ADULT EDUCATION ABE/ASE	295,092	285,113	9,979
1550 INST FOR BUS/COMM DEVEL	83,748	80,916	2,832
1575 DEPARTMENT OF CORRECTION	50,474	48,767	1,707
1576 WHT MTN APACHE TRIBE WIA	32,894	31,629	1,265
INSTRUCTION	\$ 506,874	\$ 489,373	\$ 17,501

STUDENT SERVICES

4300 OCC PROGRAM CARL PERKINS	\$ 31,713	\$ 30,493	\$ 1,220
4371 TITLE III-NASNTI	81,527	78,770	2,757
4396 ADULT ED DISTANCE LEARN	8,900	8,558	342
STUDENT SERVICES	\$ 122,140	\$ 117,821	\$ 4,319

**TOTAL CURRENT RESTRICTED FUND** **\$ 629,014** **\$ 607,194** **\$ 21,820**

Fund: 00 CURRENT GENERAL FUND

Dept Description	1213 REQ	1112 BGT	Difference	Pct
EDUCATIONAL & GENERAL				
INSTRUCTION				
1010 INSTRUCTIONAL SUPPORT	34,350	34,850	(500)	98.6
1020 ASSESSMENT	10,000	0	10,000	*****
1025 NATC OPERATIONS	48,300	0	48,300	*****
1060 INSTRUCTIONAL SKILLS WKS	845	845	0	100.0
1070 COLLEGE SCHOLARS	1,800	1,800	0	100.0
1110 AUTOMOTIVE	24,850	22,850	2,000	108.8
1120 BUSINESS ADMINISTRATION	3,500	3,000	500	116.7
1125 COMPUTER INFORMATION SVC	28,700	49,050	(20,350)	58.5
1135 CONSTRUCTION TECHNOLOGY	8,800	0	8,800	*****
1136 HEAVY EQUIPMNT OPERATION	106,300	101,300	5,000	104.9
1150 INDUSTRIAL ARTS	250	250	0	100.0
1155 INDUSTRIAL TECHNOLOGY	58,700	51,300	7,400	114.4
1160 ADMIN INFOR SUPP	5,100	5,600	(500)	91.1
1165 PHOTOGRAPHY	2,300	2,300	0	100.0
1170 WELDING	122,425	110,425	12,000	110.9
1205 ADMN OF CRIMINAL JUSTICE	58,300	0	58,300	*****
1208 ANTHROPOLOGY	330	260	70	126.9
1210 ART	12,000	4,900	7,100	244.9
1220 EARLY CHILDHOOD DEVLPMNT	19,975	19,585	390	102.0
1225 EDUCATION	605	605	0	100.0
1230 ENGLISH	7,780	440	7,340	*****
1231 NORTHERN FLIGHT	1,300	8,800	(7,500)	14.8
1235 GEOGRAPHY	750	360	390	208.3
1240 HISTORY	390	390	0	100.0
1245 HUMAN SERVICES	1,000	1,700	(700)	58.8
1250 LANGUAGE	1,250	2,050	(800)	61.0
1256 LIBRARY MEDIA TECH	100	190	(90)	52.6
1260 MUSIC/HUMANITIES	9,200	9,250	(50)	99.5
1265 PHILOSOPHY	270	270	0	100.0
1268 POLITICAL SCIENCE	260	260	0	100.0
1270 PSYCHOLOGY	260	260	0	100.0
1280 SOCIOLOGY	270	270	0	100.0
1285 SPEECH/THEATER	900	880	20	102.3
1310 BIOLOGY	45,170	25,870	19,300	174.6
1320 CHEMISTRY	6,660	6,160	500	108.1
1325 COSMETOLOGY	68,596	55,196	13,400	124.3
1335 EMERGENCY MEDICAL TRNG	29,060	30,060	(1,000)	96.7
1336 FIRE SCIENCE	38,650	37,650	1,000	102.7
1340 GEOLOGY	1,410	1,410	0	100.0
1360 MATH	1,170	1,140	30	102.6
1365 MEDICAL ASSISTANT	1,600	1,720	(120)	93.0
1370 NURSE ASSISTANT	18,600	14,400	4,200	129.2
1375 NURSING	31,700	32,900	(1,200)	96.4
1376 PHLEBOTOMY	15,400	13,834	1,566	111.3
1377 HEALTH SCIENCES	500	500	0	100.0
1378 PHARMACY TECHNICIAN	1,600	1,668	(68)	95.9
1380 PHYSICS	200	500	(300)	40.0
1510 DEVELOPMENTAL SERVICES	145,125	125,625	19,500	115.5
1578 CONCRNT DUAL ENRL CREDIT	75,000	75,000	0	100.0

Fund: 00 CURRENT GENERAL FUND

Dept Description	1213 REQ	1112 BGT	Difference	Pct
1650 HEALTH/PHYSICAL EDUCATIO	500	500	0	100.0
INSTRUCTION	1,052,101	858,173	193,928	122.6
ACADEMIC SUPPORT				
3250 DEAN CAREER & TECHNICAL	11,350	11,350	0	100.0
3260 DEAN ARTS/SCIENCE	5,600	5,930	(330)	94.4
3280 DEAN OF NURSING	12,400	7,966	4,434	155.7
3500 LIBRARY/AUDIO VISUAL	55,255	51,337	3,918	107.6
3730 CLASSIFIED ASSOCIATION	2,500	2,500	0	100.0
ACADEMIC SUPPORT	87,105	79,083	8,022	110.1
STUDENT SERVICES				
4010 DEAN OF STUDENTS	5,700	0	5,700	*****
4020 HIGH SCHOOL PROGRAMS	4,500	4,500	0	100.0
4030 COUNSELING/ADVISING	18,875	18,775	100	100.5
4100 ADMISSIONS	15,667	15,667	0	100.0
4150 FINANCIAL ASSISTANCE	49,950	49,685	265	100.5
4155 DISABILITIES RESOURCES	13,934	7,550	6,384	184.6
4190 REGISTRAR'S OFFICE	7,790	10,490	(2,700)	74.3
4220 PHI THETA KAPPA	2,800	2,700	100	103.7
4225 STUDENT GOVERNMENT	28,400	23,423	4,977	121.2
STUDENT SERVICES	147,616	132,790	14,826	111.2
INSTITUTIONAL SUPPORT				
5010 DISTRICT GOVERNING BOARD	6,400	8,400	(2,000)	76.2
5030 OFFICE OF THE PRESIDENT	43,150	45,250	(2,100)	95.4
5060 VP FOR ADMIN SERVICES	20,800	20,750	50	100.2
5070 INFORMATION SERVICES	946,685	1,094,850	(148,165)	86.5
5080 VP FOR LEARNING/STUD SER	34,700	48,050	(13,350)	72.2
5100 FISCAL CONTROL	127,485	121,660	5,825	104.8
5110 PAYROLL	2,469	2,820	(351)	87.6
5120 FINANCIAL SERVICES	27,300	28,050	(750)	97.3
5130 CAMPUSES/CTRS/SATELLITES	302,719	98,409	204,310	307.6
5200 HUMAN RESOURCES	50,000	43,000	7,000	116.3
5350 GENERAL INSTITUTION	400,000	425,000	(25,000)	94.1
5550 PURCHASING	12,850	10,516	2,334	122.2
5700 PRINTING & DUPLICATING	129,504	89,504	40,000	144.7
5750 TRANSPORTATION	226,750	164,750	62,000	137.6
5850 INSTITUTIONAL EFFECT	20,000	30,000	(10,000)	66.7
5870 NCA - HLC	35,100	39,600	(4,500)	88.6
5920 MARKETING & PR	343,804	298,804	45,000	115.1
5930 NPC FOUNDATION	52,800	79,200	(26,400)	66.7
INSTITUTIONAL SUPPORT	2,782,516	2,648,613	133,903	105.1

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Northland Pioneer College  
BUDGET DEPARTMENT SUMMARY  
Operational Expenditures Only

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Fund: 00 CURRENT GENERAL FUND

Dept Description	1213 REQ	1112 BGT	Difference	Pct
-----				
Operation/Maint of Plant				
6100 OPERATIONS & MAINTENANCE	1,141,600	1,132,000	9,600	100.8
6200 CUSTODIAL	0	5,000	(5,000)	0.0
-----				
Operation/Maint of Plant	1,141,600	1,137,000	4,600	100.4
Scholarships				
7001 NPC MISC SCHOLARSHIP	26,500	26,500	0	100.0
7206 ART/PHOTO SCHOLARSHIP	10,000	5,000	5,000	200.0
7300 BAND/CHOIR SCHOLARSHIPS	19,350	24,350	(5,000)	79.5
7340 COSMO - INSTRUCT TRAINEE	3,000	3,000	0	100.0
7380 LIBERAL ARTS - ECD	5,500	5,500	0	100.0
7382 LIBERAL ARTS-EDUCAT AAEE	5,000	5,000	0	100.0
7432 FAST TRACK SCHOLARSHIP	10,000	10,000	0	100.0
7447 NAVIT STARS SCHOLARSHIPS	9,000	9,000	0	100.0
7452 NPC PRESIDENTS SCHOLRSP	75,000	60,000	15,000	125.0
7458 NURSING - TEXTBOOKS	4,000	4,000	0	100.0
7459 NURSING - CHILDCARE	5,000	5,000	0	100.0
7465 PERFORMING ARTS SCHLRSP	15,000	15,000	0	100.0
7475 HOUSING ASST SCHOLARSHIP	24,000	24,000	0	100.0
7502 RETENTION SCHOLARSHIPS	70,000	70,000	0	100.0
7585 COLLEGE SCHOLARS	10,000	10,000	0	100.0
7835 PHI THETA KAPPA SCHLRSHP	1,275	1,275	0	100.0
7840 SGA Costa Rica Schlrship	5,000	5,000	0	100.0
-----				
Scholarships	297,625	282,625	15,000	105.3
-----				
EDUCATIONAL & GENERAL	5,508,563	5,138,284	370,279	107.2
-----				
TOTAL CURRENT GENERAL FUND	5,508,563	5,138,284	370,279	107.2
=====				

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Northland Pioneer College  
BUDGET DEPARTMENT SUMMARY  
Operational Expenditures Only

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Fund: 10 CURRENT AUXILIARY ENT FD

Dept Description	1213 REQ	1112 BGT	Difference	Pct
-----				
EDUCATIONAL & GENERAL				
INSTRUCTION				
1540 COMMUNITY SERVICES	16,000	5,300	10,700	301.9
1541 BUS & INDUSTRY TRAINING	15,730	15,230	500	103.3
-----				
INSTRUCTION	31,730	20,530	11,200	154.6
Auxiliary Enterprises				
8100 BOOKSTORE	79,000	108,500	(29,500)	72.8
8310 GED TESTING	5,500	5,500	0	100.0
8420 MUSICALS/PLAYS	34,280	29,040	5,240	118.0
8430 PERFORMING ARTS	29,755	30,175	(420)	98.6
8465 MATH CALCULATOR PROGRAM	1,200	1,300	(100)	92.3
-----				
Auxiliary Enterprises	149,735	174,515	(24,780)	85.8
-----				
EDUCATIONAL & GENERAL	181,465	195,045	(13,580)	93.0
-----				
TOTAL CURRENT AUXILIARY ENT FD	181,465	195,045	(13,580)	93.0
=====				



**Northland Pioneer College  
Capital Fund (50) - Preliminary Budget  
FY1213**

	<b>FY1112 Budget</b>	<b>FY1112 Actual YTD</b>	<b>FY1213 Budget</b>	<b>FY1314 Budget</b>	<b>FY1415 Budget</b>
<b>Fund Balance</b>	600,000		7,000,000	6,000,000	6,000,000
<b>Transfer from Operating to Fund 50</b>	3,800,000		3,000,000	3,000,000	3,000,000
<b>Annual Capital Budget Target</b>	4,400,000		10,000,000	9,000,000	9,000,000
<b>Annual Capital Requirements</b>					
Annual Building Maintenance	200,000	-	200,000	200,000	200,000
Leases - Computers	370,000	264,061	60,000		
Leases - Fleet (5 yr lease)	10,000	12,034	10,000	-	-
	<u>580,000</u>	<u>276,095</u>	<u>270,000</u>	<u>200,000</u>	<u>200,000</u>
<b>Annual Capital Requests</b>					
Administrative Services	1,950,000	200,019	8,500,000	8,100,000	6,200,000
Student Services	50,000	33,790	76,720	60,000	60,000
IS	1,647,150	1,264,712	2,397,700	1,712,900	1,913,700
Instruction:					
Arts & Science	10,191	5,720		-	
CTE	52,200	-	463,400	380,100	190,100
Nursing	22,956	2,003	70,059		
	<u>3,732,497</u>	<u>1,506,244</u>	<u>11,507,879</u>	<u>10,253,000</u>	<u>8,363,800</u>
	<u>4,312,497</u>	<u>1,782,339</u>	<u>11,777,879</u>	<u>10,453,000</u>	<u>8,563,800</u>
Surplus/(Deficit)	87,503	(1,782,339)	(1,777,879)	(1,453,000)	436,200

## 2012-13 Wage and Salary Recommendation

Staff recommends increasing wages by three percent for the 2012-13 fiscal year. Board approved budget assumptions for salary include the following criteria: a) incrementally increasing rates; b) consideration to competitive market conditions by maintaining a comparative position to the average increases/rates at other Arizona community colleges; and, c) consideration to salary schedule compression

The recommendation includes providing a step to all employees on the faculty schedule, which equals a 3% increase; increasing the overload/adjunct pay rates by 3%; providing a step to all employees on the non-exempt schedule and adjusting the base in the non-exempt schedule to assure that each employee in this class receive an increase of at least 3% as long as the employee is eligible for a step increase; providing a 3% increase to all exempt employees, with no change to the group minimum/maximum.

Salary schedule compression is currently under review.

All current salary schedules are included along with the recommended non-exempt schedules.

Also included is a chart showing the 2011-12 salary changes along with the expected changes for 2012-13 at other Arizona community colleges and a graph detailing wage adjustments since 2003.

The expected budget impact of this recommendation and the potential impact of salary schedule compression have been factored in to the preliminary budget analysis and represent an annual increase of approximately \$600,000.

### EMPLOYEE RELATED EXPENSES

ASRS Legislation is anticipated to return ASRS contributions to a 50/50 split for the 2012-13 fiscal year. Employee ASRS contributions are expected to decrease from 11.39 percent to 11.15 percent. Employer ASRS contributions are expected to increase from 10.1 percent to 11.15 percent. The institutional impact is expected to be an increase in expenditures of approximately \$125,000. Beginning July 1, 2012, an Alternate Contribution Rate (ACR) of 8.64 percent will be applied to all ASRS retirees who are functioning as employees through ASRS Return to Work (RTW) provisions. Staff recommends splitting the ACR with RTW employees. The institutional impact is expected to be approximately \$25,000. A graph is included with information on ASRS contribution rates since 2003 and estimated rates for the next two years.

Health Insurance The Navajo County School Employee Trust continued to operate well in 2011, successfully managing double-digit increases in healthcare cost. Employer cost will remain unchanged and dependent coverage will continue to be offered as an option with the employee bearing the entire cost. Employees with basic coverage for spouse OR



## Northland Pioneer College

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children will not receive a cost increase in 2012-13. Employees choosing to cover the additional cost of the premier plan will see an increase of \$564 annually to \$1,932 for their own coverage. Premier coverage for spouse OR children will increase \$540 annually and family coverage will increase \$660 to a total annual cost of \$11,988. An employee with Premier plan family coverage will pay \$3,800 more than an employee with Basic plan family coverage. Cost information sheets for the current and upcoming years are included for comparison. The benefit package and options will not change. The administrator of the plan will change from ASBAIT to Summit. Open enrollment for employees will occur in March.

### **COST OF LIVING**

In January 2012 compared to the prior 12 months, the all-items Consumer Price Index (CPI) increased 2.9 percent before seasonal adjustment, which is a slight decrease from last month's 3.0 percent figure. February 2012 CPI data are scheduled to be released on March 16, 2012.

The indexes for food, energy, and all items less food and energy all rose in January, each increasing 0.2 percent. Within the food group, the index for food away from home increased while the index for food at home was unchanged; within the energy group the gasoline index increased while the index for household energy declined. Within all items less food and energy, the apparel index rose sharply, and the indexes for shelter, recreation, medical care, and tobacco increased as well. The indexes for used cars and trucks and for airline fares both declined, while the new vehicles index was unchanged.

The index for energy has risen 6.1 percent over the last year and the food index 4.4 percent; both figures are slight declines from last month. The index for all items less food and energy has risen 2.3 percent, its largest 12-month increase since September 2008.



# **Northland Pioneer College**

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**Hourly Rate - Nonexempt Staff for 2011-2012 Budget Year**

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 11.38	\$ 11.68	\$ 12.04	\$ 12.39	\$ 12.75	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89
2	\$ 11.68	\$ 12.04	\$ 12.39	\$ 12.75	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25
3	\$ 12.04	\$ 12.39	\$ 12.75	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61
4	\$ 12.39	\$ 12.75	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96
5	\$ 12.75	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32
6	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68
7	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04
8	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39
9	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75
10	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11
11	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47
12	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82
13	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18
14	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54
15	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89
16	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25
	Level 1		Level 2			Level 3					

**Hourly Rate - Technical and Skilled Craft for 2011-2012 Schedule**

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$ 13.11	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04
2	\$ 13.46	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39
3	\$ 13.82	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75
4	\$ 14.18	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11
5	\$ 14.54	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47
6	\$ 14.89	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82
7	\$ 15.25	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18
8	\$ 15.61	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54
9	\$ 15.96	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89
10	\$ 16.32	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25
11	\$ 16.68	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25	\$ 20.60
12	\$ 17.04	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25	\$ 20.60	\$ 20.96
13	\$ 17.39	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25	\$ 20.60	\$ 20.96	\$ 21.32
14	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25	\$ 20.60	\$ 20.96	\$ 21.32	\$ 21.68
15	\$ 18.11	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25	\$ 20.60	\$ 20.96	\$ 21.32	\$ 21.68	\$ 22.03
16	\$ 18.47	\$ 18.82	\$ 19.18	\$ 19.54	\$ 19.89	\$ 20.25	\$ 20.60	\$ 20.96	\$ 21.32	\$ 21.68	\$ 22.03	\$ 22.39
	Level T1			Level T2			Level T3					

**Northland Pioneer College  
2011 - 2012 Faculty Salary Schedule**

Step	Grade											
	1	2	3	4	5	6	7	8	9	10	11	
1												
2												
3												
4												
5												
6												
7	\$39,676	\$40,390	\$41,117	\$41,857	\$42,611	\$43,378	\$44,158	\$44,953	\$45,762	\$46,586	\$47,425	
8	\$40,866	\$41,602	\$42,350	\$43,113	\$43,889	\$44,679	\$45,483	\$46,302	\$47,135	\$47,984	\$48,847	
9	\$42,092	\$42,850	\$43,621	\$44,406	\$45,205	\$46,019	\$46,848	\$47,691	\$48,549	\$49,423	\$50,313	
10	\$43,355	\$44,135	\$44,930	\$45,738	\$46,562	\$47,400	\$48,253	\$49,122	\$50,006	\$50,906	\$51,822	
11	\$44,655	\$45,459	\$46,278	\$47,111	\$47,959	\$48,822	\$49,701	\$50,595	\$51,506	\$52,433	\$53,377	
12	\$45,995	\$46,823	\$47,666	\$48,524	\$49,397	\$50,286	\$51,192	\$52,113	\$53,051	\$54,006	\$54,978	
13	\$47,375	\$48,228	\$49,096	\$49,980	\$50,879	\$51,795	\$52,727	\$53,676	\$54,643	\$55,626	\$56,627	
14	\$48,796	\$49,675	\$50,569	\$51,479	\$52,406	\$53,349	\$54,309	\$55,287	\$56,282	\$57,295	\$58,326	
15	\$50,260	\$51,165	\$52,086	\$53,023	\$53,978	\$54,949	\$55,938	\$56,945	\$57,970	\$59,014	\$60,076	
16	\$51,768	\$52,700	\$53,648	\$54,614	\$55,597	\$56,598	\$57,617	\$58,654	\$59,709	\$60,784	\$61,878	
17	\$53,321	\$54,281	\$55,258	\$56,252	\$57,265	\$58,296	\$59,345	\$60,413	\$61,501	\$62,608	\$63,735	
18	\$54,921	\$55,909	\$56,916	\$57,940	\$58,983	\$60,045	\$61,125	\$62,226	\$63,346	\$64,486	\$65,647	
19	\$56,568	\$57,586	\$58,623	\$59,678	\$60,752	\$61,846	\$62,959	\$64,092	\$65,246	\$66,421	\$67,616	
20	\$58,265	\$59,314	\$60,382	\$61,469	\$62,575	\$63,701	\$64,848	\$66,015	\$67,203	\$68,413	\$69,645	
21	\$60,013	\$61,093	\$62,193	\$63,313	\$64,452	\$65,612	\$66,793	\$67,996	\$69,220	\$70,466	\$71,734	
22	\$61,814	\$62,926	\$64,059	\$65,212	\$66,386	\$67,581	\$68,797	\$70,036	\$71,296	\$72,580	\$73,886	
23	\$63,668	\$64,814	\$65,981	\$67,168	\$68,377	\$69,608	\$70,861	\$72,137	\$73,435	\$74,757	\$76,103	

Adjunct Faculty Rate/Load Unit

Level	Amt
Level 1	\$610
Level 2	\$630
Level 3	\$650

Substitute Rate  
\$20.00/hr

## Exempt Salary Range Chart 2011-2012

12 Month Staff		
Group	Base	Max
B2	\$33,592	\$47,028
B1	\$36,456	\$51,039
C3	\$37,387	\$52,341
C2	\$40,940	\$57,316
C1	\$43,572	\$61,002
D3	\$48,615	\$68,062
D2	\$60,861	\$85,206
D1	\$79,229	\$106,958
E	\$100,071	\$135,096

11 Month Staff		
Group	Base	Max
B2	\$30,362	\$42,508
B1	\$32,951	\$46,132
C3	\$33,793	\$47,309
C2	\$37,004	\$51,805
C1	\$39,384	\$55,138

10 Month Staff		
Group	Base	Max
B2	\$27,778	\$38,889
B1	\$30,146	\$42,205
C3	\$30,916	\$43,283
C2	\$33,854	\$47,395
C1	\$36,032	\$50,444

Exempt Positions by Salary Group	
B2	Center Manager
B2	Financial Aid Advisor/Technician
B2	Information Services Manager
B2	Lead Technician for Technical Services
B2	Network Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Bookstore Manager
B1	Campus Manager
B1	Small Business Analyst
C3	Academic Advisor
C3	Carl Perkins Grant Manager
C3	Recruitment Advisor
C2	Apache Families First Coordinator
C2	Assistant to the President
C2	Biology Lab Manager
C2	Coordinator of High School Programs
C2	General Ledger Accountant
C2	Head Librarian
C2	Media Relations Coordinator
C2	Payroll Supervisor
C2	Student Account Coordinator
C1	ABE Special Sites Coordinator
C1	ADOC Program Coordinator
C1	Business & Industry Training Coordinator
C1	Coordinator of Community Education
C1	Coordinator of Student Services Info Systems
C1	Disabilities Resource & Access Coordinator
C1	Institutional Research Analyst
C1	System Analyst/Programmer
D3	Apache County Coordinator
D3	Director of Financial Aid
D3	Director of Small Business Development Center
D2	Controller
D2	Director of Developmental Services
D2	Director of Enrollment Services
D2	Director of Facilities & Vehicles
D2	Director of Human Resources
D2	Director of Marketing & Public Relations
D2	Network & Systems Administrator
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Nursing & Allied Health
D1	Director of Financial Services
D1	Director of Information Services
E	Vice President for Administrative Services
E	Vice President for Learning & Student Services

**Hourly Rate - Nonexempt Staff for 2012-2013 Budget Year**

Step	Grade > 1		2	3	4	5	6	7	8	9	10	11
1	\$ 11.53	\$ 11.89	\$ 12.25	\$ 12.61	\$ 12.97	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	
2	\$ 11.89	\$ 12.25	\$ 12.61	\$ 12.97	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85
3	\$ 12.25	\$ 12.61	\$ 12.97	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21
4	\$ 12.61	\$ 12.97	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57
5	\$ 12.97	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93
6	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29
7	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65
8	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01
9	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37
10	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73
11	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09
12	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45
13	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81
14	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17
15	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53
16	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	
	Level 1		Level 2				Level 3					

**Hourly Rate - Technical and Skilled Craft - 2011-2012 Schedule**

Step	Grade > 1		2	3	4	5	6	7	8	9	10	11	12
1	\$ 13.33	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65
2	\$ 13.69	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01
3	\$ 14.05	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37
4	\$ 14.41	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73
5	\$ 14.77	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09
6	\$ 15.13	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45
7	\$ 15.49	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81
8	\$ 15.85	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17
9	\$ 16.21	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53
10	\$ 16.57	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89
11	\$ 16.93	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89	\$ 21.25
12	\$ 17.29	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89	\$ 21.25	\$ 21.61
13	\$ 17.65	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89	\$ 21.25	\$ 21.61	\$ 21.97
14	\$ 18.01	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89	\$ 21.25	\$ 21.61	\$ 21.97	\$ 22.33
15	\$ 18.37	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89	\$ 21.25	\$ 21.61	\$ 21.97	\$ 22.33	\$ 22.69
16	\$ 18.73	\$ 19.09	\$ 19.45	\$ 19.81	\$ 20.17	\$ 20.53	\$ 20.89	\$ 21.25	\$ 21.61	\$ 21.97	\$ 22.33	\$ 22.69	
	Level T1			Level T2				Level T3					

## Wage Comparison

<b>2011-2012</b>			
	Faculty	Classified Staff	Admin Staff
<b>Average</b>	<b>2.3%</b>	<b>1.8%</b>	<b>1.7%</b>
Arizona Western	2.0%	2.0%	2.0%
Central	0.0%	0.0%	0.0%
Cochise*	2.0%	2.0%	2.0%
Coconino	3.9%	0.9%	0.9%
Eastern	0.0%	0.0%	0.0%
Maricopa	0.6%	0.6%	0.6%
Mohave	5.4%	3.4%	2.4%
Northland	4.0%	4.0%	4.0%
Pima	1.5%	1.5%	1.5%
Yavapai	4.1%	3.6%	3.6%

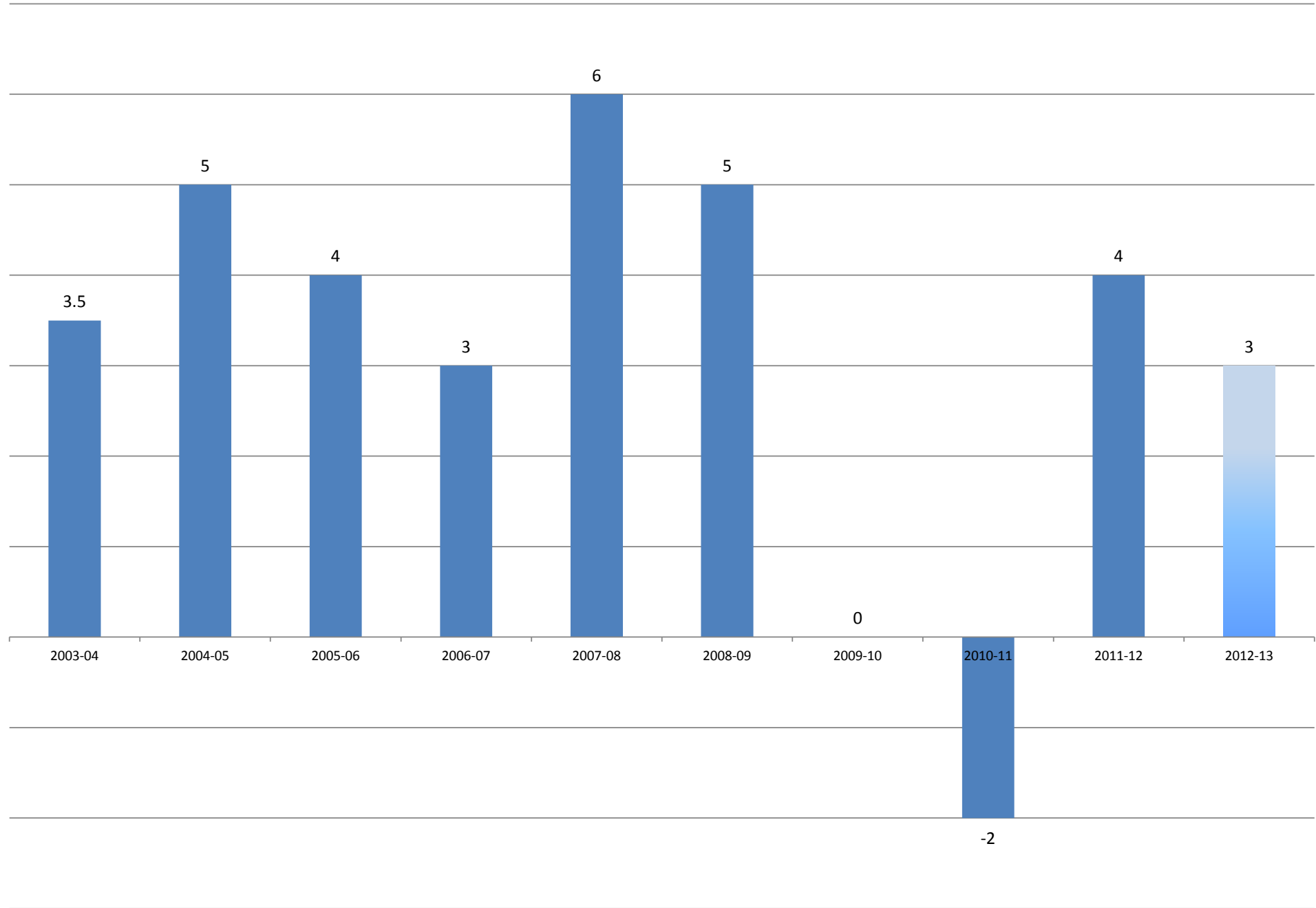
<b>2012-2013</b>			
	Faculty	Classified Staff	Admin Staff
<b>Average</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>
CC1*	0.0%	0.0%	0.0%
CC2	3.0%	3.0%	3.0%
CC3	3.0%	3.0%	3.0%
CC4	3.5%	3.5%	3.5%
Northland	3.0%	3.0%	3.0%
CC6	3.0%	3.0%	3.0%
CC7	5.0%	5.0%	5.0%
CC8	0.0%	0.0%	0.0%
CC9**	0.0%	0.0%	0.0%
CC10	2.5%	2.5%	2.5%
<b>NPC var from Average</b>	<b>0.0%</b>	<b>-2.5%</b>	<b>0.0%</b>

\* Adding 1 -2 days additional leave

\*\* Employees >4 years may receive an increase

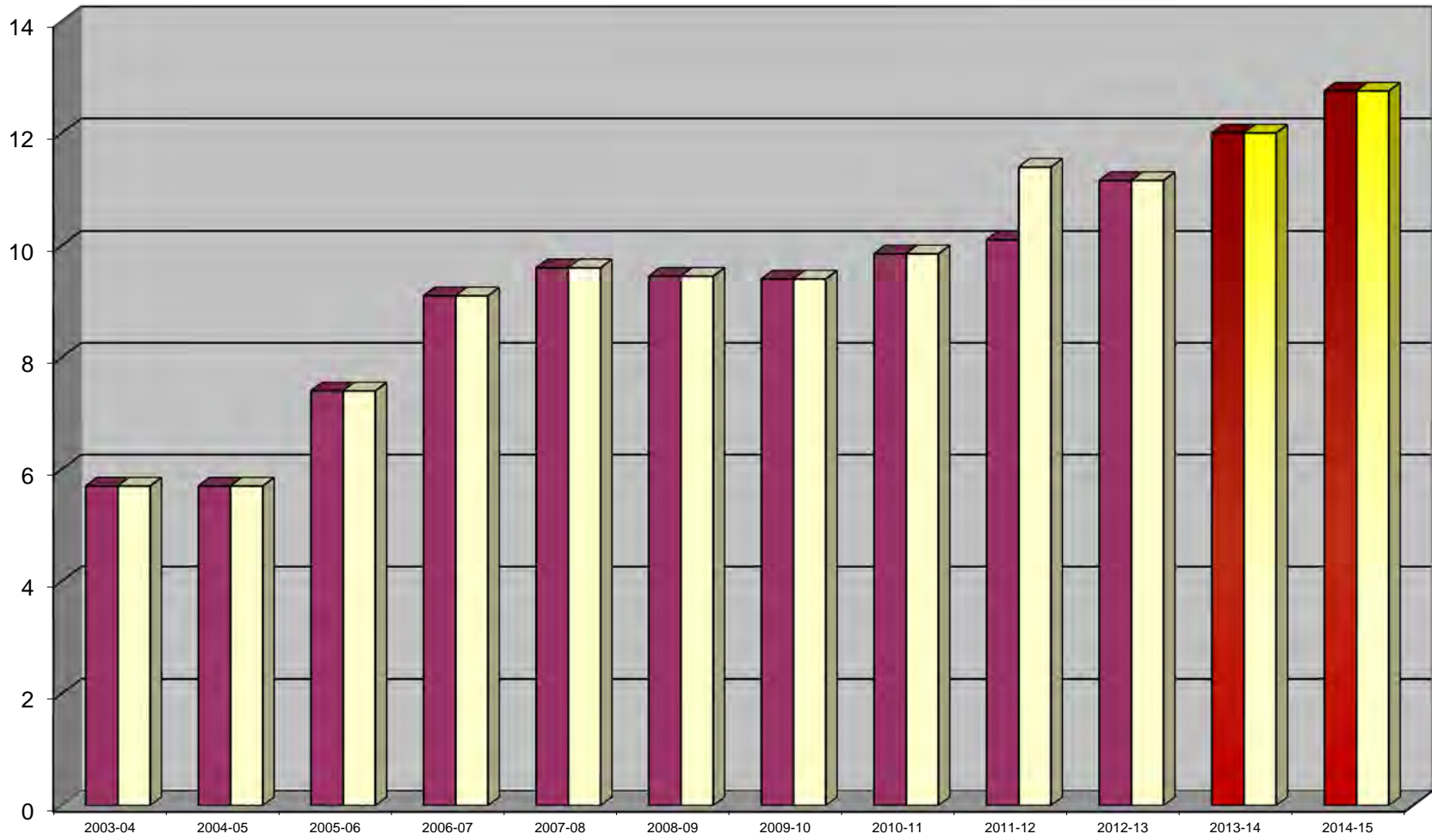


# Annual Percentage Change in Wages



## ASRS Contribution Rates

*Percentage of Payroll*



# NORTHLAND PIONEER COLLEGE

## Insurance Costs for Employees

Effective July 1, 2011

Navajo County Schools Employee Benefits Trust Cost of Medical Insurance

### 2011-2012 Contribution Rates

#### Basic Plan (B-25)\*

Covered Group	Medical	Dental	TOTAL Monthly Cost to Employee
Employee Only	\$491	\$39	\$ 0
Employee & Spouse	\$982	\$84	\$536
Employee & Child (ren)	\$982	\$90	\$542
Employee & Family	\$1,089	\$123	\$682

#### Premier Plan (A-15)\*

Covered Group	Medical	Dental	TOTAL Monthly Cost to Employee
Employee Only	\$605	\$39	\$114
Employee & Spouse	\$1,179	\$84	\$733
Employee & Child (ren)	\$1,179	\$90	\$739
Employee & Family	\$1,304	\$123	\$897

*\*The cost of the Basic Plan for employee medical & dental insurance is an employee benefit and is deducted from the total monthly cost.*

#### VOLUNTARY DEDUCTION

Cost of Avesis Insurance Group ID 1056 Carrier #10790

Covered Group	Vision Cost
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](http://www.avesis.com)

# NORTHLAND PIONEER COLLEGE

## Insurance Costs for Employees

Effective July 1, 2012

Navajo County Schools Employee Benefits Trust Cost of Medical Insurance

### 2012-2013 Contribution Rates

#### Basic Plan (B-25)\*

Covered Group	Medical	Dental	TOTAL Monthly Cost to Employee
Employee Only	\$491	\$39	\$0
Employee & Spouse	\$982	\$84	\$536
Employee & Child (ren)	\$982	\$90	\$542
Employee & Family	\$1,089	\$123	\$682

#### Premier Plan (A-15)\*

Covered Group	Medical	Dental	TOTAL Monthly Cost to Employee
Employee Only	\$652	\$39	\$161
Employee & Spouse	\$1,271	\$84	\$825
Employee & Child (ren)	\$1,271	\$90	\$831
Employee & Family	\$1,406	\$123	\$999

*\*The cost of the Basic Plan for employee medical & dental insurance is an employee benefit and is deducted from the total monthly cost.*

#### VOLUNTARY DEDUCTION

Cost of Avesis Insurance Group ID 1056 Carrier #10790

Covered Group	Vision Cost
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](http://www.avesis.com)

## Request to Approve Tuition and General Fees

### **Recommendation:**

Staff recommends approval of the 2012-13 Tuition and General Fees as presented.

### **BACKGROUND INFORMATION:**

The attached tuition and fee schedules were presented during the February Board meeting and are based on the approved budget development calendar and guidelines, along with discussions with the board, students, faculty and staff. Approximately \$100,000 of new revenue is expected to be generated by the proposed \$2 per credit hour increase. Steady tuition revenue growth continues to be important with ongoing concerns about State funding.

The tuition schedule reflects a \$2 per credit hour increase and the elimination of a discounted rate for less than seven credit hours for non-Arizona residents. The general fee schedule incorporates the addition of a Program Fee section with a fee proposed for participation in the Law Enforcement Academy. No other changes are proposed.

Historical tuition rates are included along with comparative information from the other Arizona community colleges.

In a January 2012 report compiled by the Western Interstate Commission for Higher Education (WICHE) and titled *TUITION AND FEES IN PUBLIC HIGHER EDUCATION IN THE WEST 2011-2012* the following key findings were listed.

- Tuition and fees for resident in-district students at public two-year colleges in the WICHE states, excluding California, averaged \$3,123 in 2011-12, an increase of \$276 (9.7 percent), or 7.4 percent after adjusting for inflation.
- Nonresident students at public two-year colleges in the WICHE states averaged \$7,313 for tuition and fees in 2011-12, an increase of \$198 (2.8 percent), or a 0.7 percent increase after adjusting for inflation.
- Average tuition and fees for resident undergraduates in 2011-12 at public four-year institutions in the WICHE region were \$7,125, an increase over the previous year of \$856 (13.7 percent).



## Northland Pioneer College

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2012-13  
PROPOSED**

<b>TUITION</b>	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
<b>IN-STATE</b>	<b>\$60 per credit hour</b>	<b>\$62 per credit hour</b>
<b>APACHE COUNTY</b>	<b>\$60 per credit hour</b>	<b>\$62 per credit hour</b>
<b>OUT-OF-STATE</b>	<b>\$100 per credit for 1-6 hrs. \$295 per credit for 7 hours and beyond.</b>	<b>\$305 per credit hour</b>
<b>SENIOR CITIZENS</b> 60 years or older	50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)	50% of the applicable rate: In-District, Apache County, or Out-of-State. (Does not apply to non-credit courses)
<b>REFUNDS FOR TUITION</b>	100% before 1 <sup>st</sup> day of semester and if NPC cancels the class. 50% during 1 <sup>st</sup> and 2 <sup>nd</sup> weeks of the semester. No refund after the end of the second week of the semester	100% before 1 <sup>st</sup> day of semester and if NPC cancels the class. 50% during 1 <sup>st</sup> and 2 <sup>nd</sup> weeks of the semester. No refund after the end of the second week of the semester
<b>SUMMER SESSION REFUNDS</b>	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term
<b>SHORT-TERM COURSE REFUNDS</b>	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term	100% prior to 1 <sup>st</sup> day of session. 50% through 1 <sup>st</sup> two days of the term

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2012-2013  
PROPOSED**

FEES	Approved 2011-12	Proposed 2012-13
<b>GENERAL</b>		
Media Fee <sup>①</sup>	\$35/semester	\$35/semester
<b>SPECIAL</b>		
Graduation (non-refundable)	\$35	\$35
Special Certificate	\$15	\$15
Transcript (each)	\$10	\$10
Transcript (each) On demand	\$15	\$15
Transcript (each) Next day delivery	\$20	\$20
NSF Check Collection	\$25	\$25
Replacement "Money Card"		
ACTIVE card	\$20	\$20
INACTIVE card	\$10	\$10
GED Test <sup>②</sup>	\$85	\$85
GED Retest	\$12	\$12
COMPASS/ASSET Testing <sup>③</sup>	\$10	\$10
Late Registration	\$25	\$25
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation <sup>④</sup>	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
Delinquent Account Charge	\$10/month	\$10/month
HESI Testing	\$38	\$38
Student Emergency Loan Processing Fee	\$10	\$10
<b>PROGRAM</b>		
<b>Law Enforcement Academy</b>		<b>\$100 per semester</b>

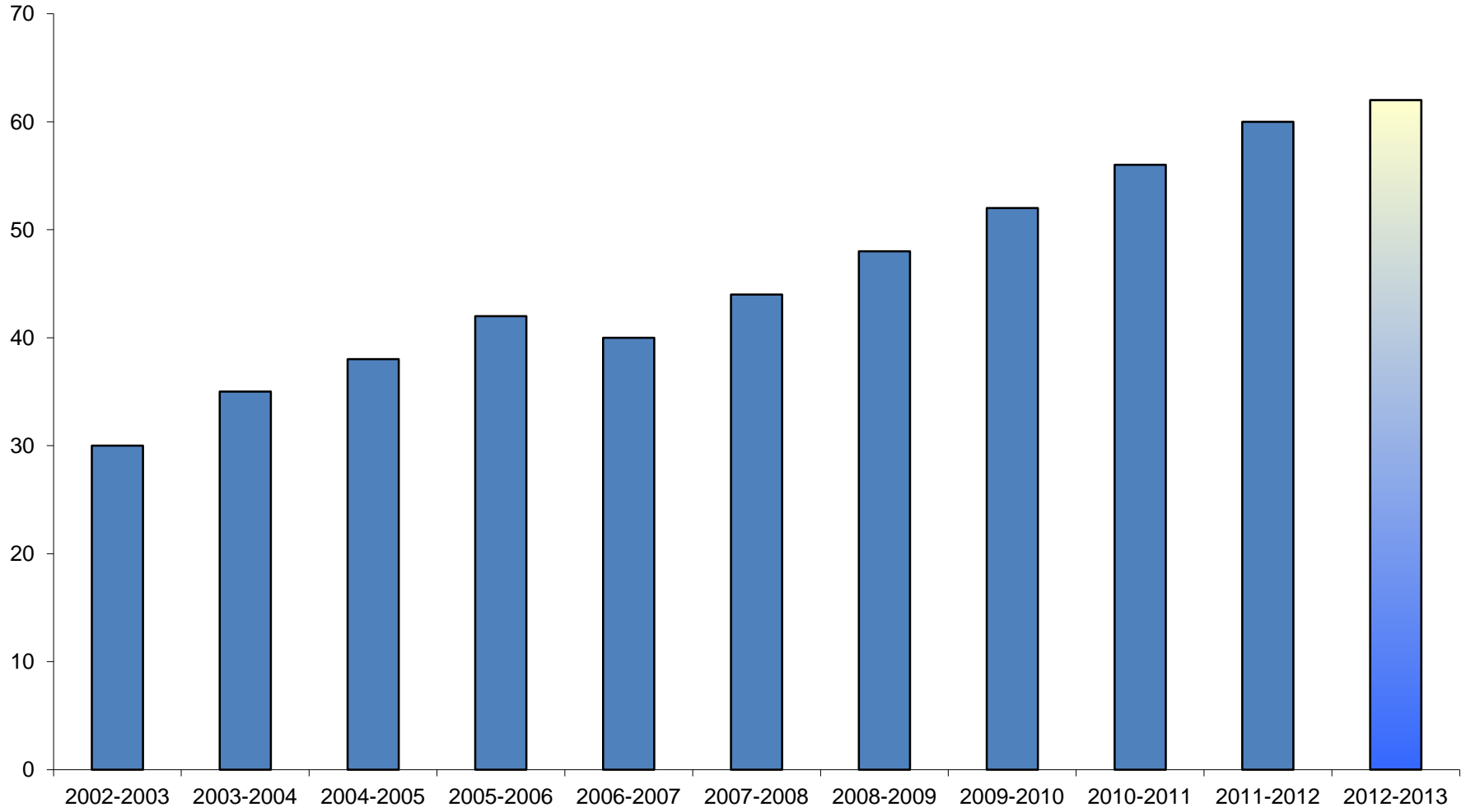
① Assessed to all students enrolling in three (3) or more credit hours.

② Includes a \$20.00 Arizona State Surcharge Fee.

③ Includes up to three (3) tests.

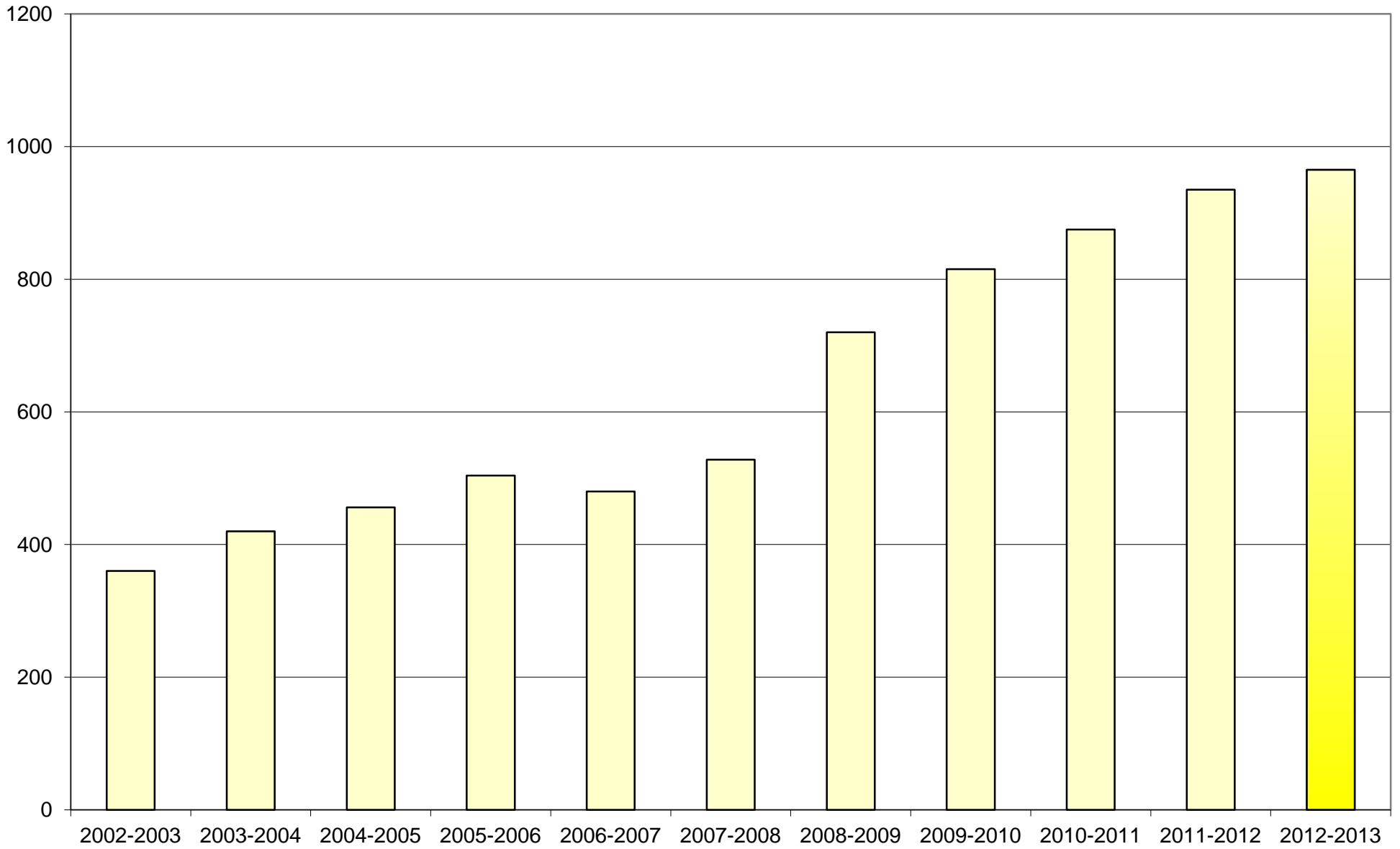
④ Evaluation of Learning Certificates from business, industry, government, military, and non-regionally accredited institutions without waiver agreement.

**NPC Tuition History**  
per Credit Hour





### NPC Tuition History (15 Credits)



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

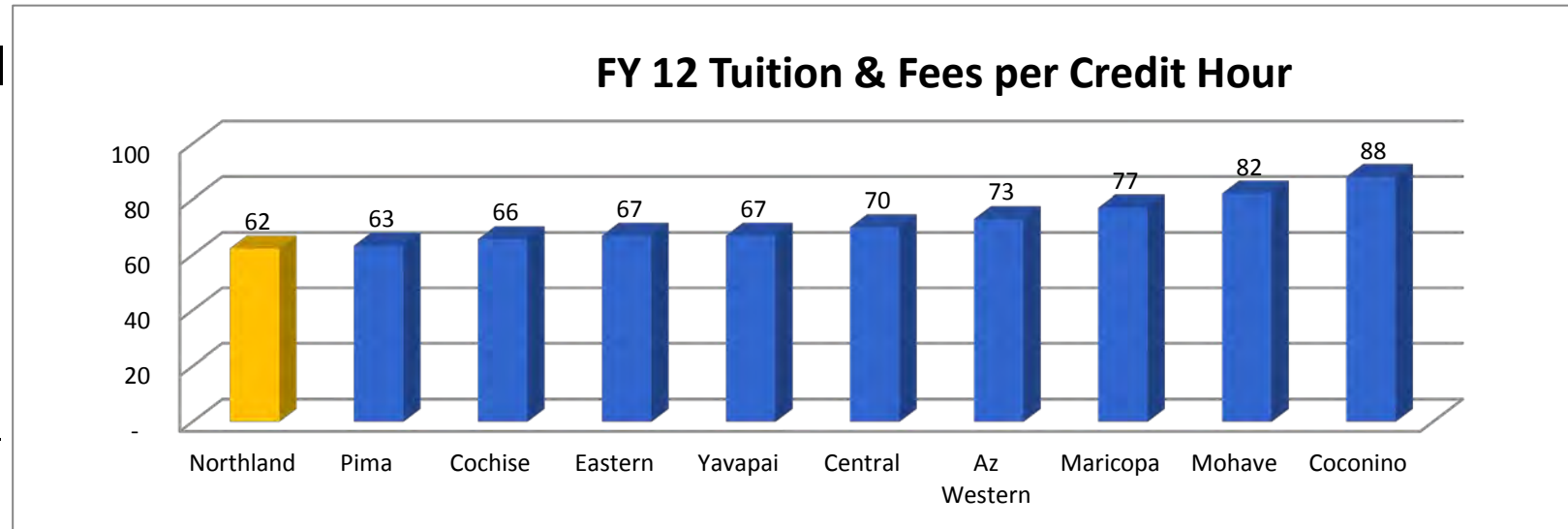
(Note - Fees include mandatory general fees (technology, registration, activity,etc.) - course fees are not included)

DISTRICT	2011- 2012				2012- 2013				Preliminary FY 13Tuition Increase per credit hr	Preliminary % Increase FY 12 Annual Tuition & Fees
	Semester Tuition & Fees (15 cr hrs)	Annual Tuition & Fees (30 cr hrs)	Annual Fees (mandatory)	Tuition Rate (per cr hr)	Semester Tuition & Fees (15 cr hrs)	Annual Tuition & Fees (30 cr hrs)	Annual Fees (mandatory)	Tuition Rate (per cr hr)		
Cochise	\$ 985	\$ 1,970	\$ 80	63	\$ 1,065	\$ 2,130	\$ 90 <sup>3</sup>	68	5	8.1%
Coconino	\$ 1,320	2,640	150	83	\$ 1,350	2,700 <sup>1</sup>	150 <sup>4</sup>	85	2	2.3%
Eastern	\$ 800	1,600	-	67	\$ 880	1,760 <sup>2</sup>	-	73	6	10.0%
Maricopa	\$ 1,155	2,310	30	76	\$ 1,155	2,310	30 <sup>5</sup>	76	-	0.0%
Mohave	\$ 1,230	2,460	240	74	\$ 1,230	2,460	240 <sup>6</sup>	74	-	0.0%
Northland	\$ 935	1,870	70	60	\$ 965	1,930	70 <sup>7</sup>	62	2	3.2%
Pima	\$ 955	1,910	155	58.50	\$ 1,000	2,000	155 <sup>8</sup>	62	3	4.7%
Central	\$ 1,050	2,100	-	70	\$ 1,080	2,160	-	72	2	2.9%
Yavapai	\$ 1,005	2,010	-	67	\$ 1,050	2,100	-	70	3	4.5%
Az Western	\$ 1,050	2,100		70	\$ 1,080	2,160	- <sup>9</sup>	72	2	2.9%
<b>Average</b>	<b>\$ 1,049</b>	<b>\$ 2,097</b>	<b>\$ 121</b>	<b>\$ 69</b>	<b>\$ 1,086</b>	<b>\$ 2,171</b>	<b>\$ 123</b>	<b>\$ 71</b>		<b>3.85%</b>
Increase					3.53%	3.53%	1.38%	3.63%		

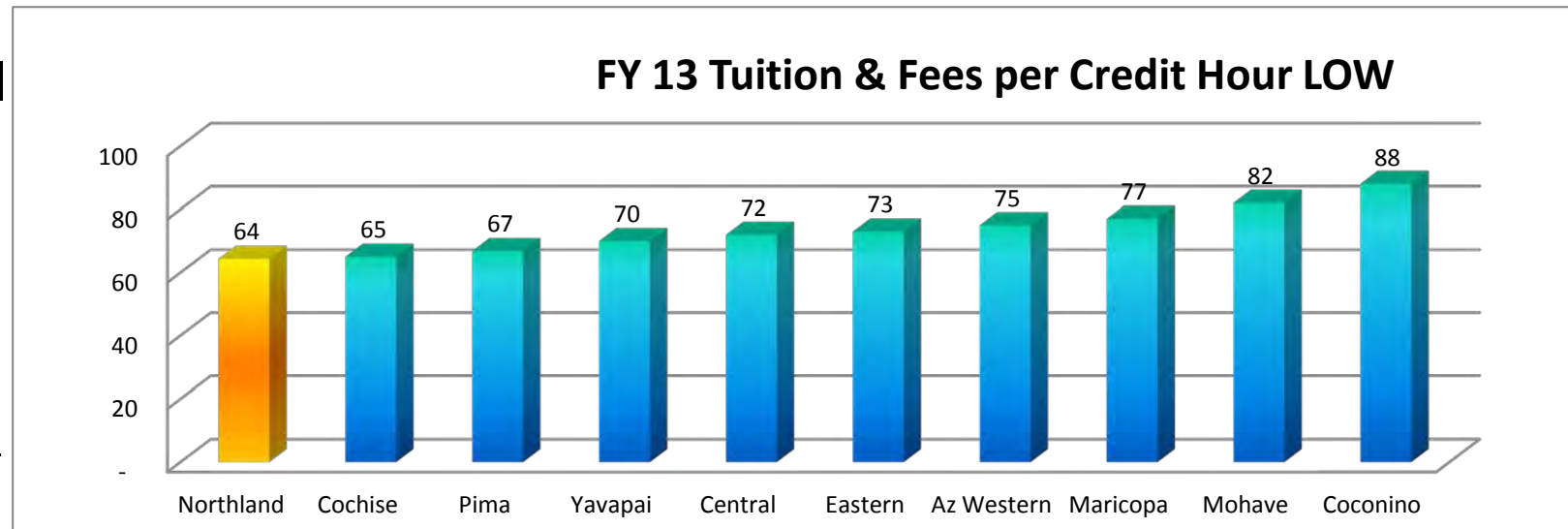
**Notes :**

- (1) Plateau at 16 -18 credit hrs
- (2) \$70 per hour for first two credits; plateau from 2-6 credit hours, then increase by \$110 per credit hour up to 12 credit hours per semester
- (3) \$20 registration fee rolled into tuition; \$20 technology fee per semester changed to \$3 per credit hour
- (4) \$5 technology fee per credit hour
- (5) \$15 registration fee per semester.
- (6) \$6 technology fee & \$2 activity fee per credit hour
- (7) \$35 media fee per semester for students taking 3 credit hours or more per semester
- (8) \$2.50 student services fee & \$2 technology fee per credit hour, plus \$10 processing fee per semester
- (9) \$3 technology fee per credit hour eliminated 2012

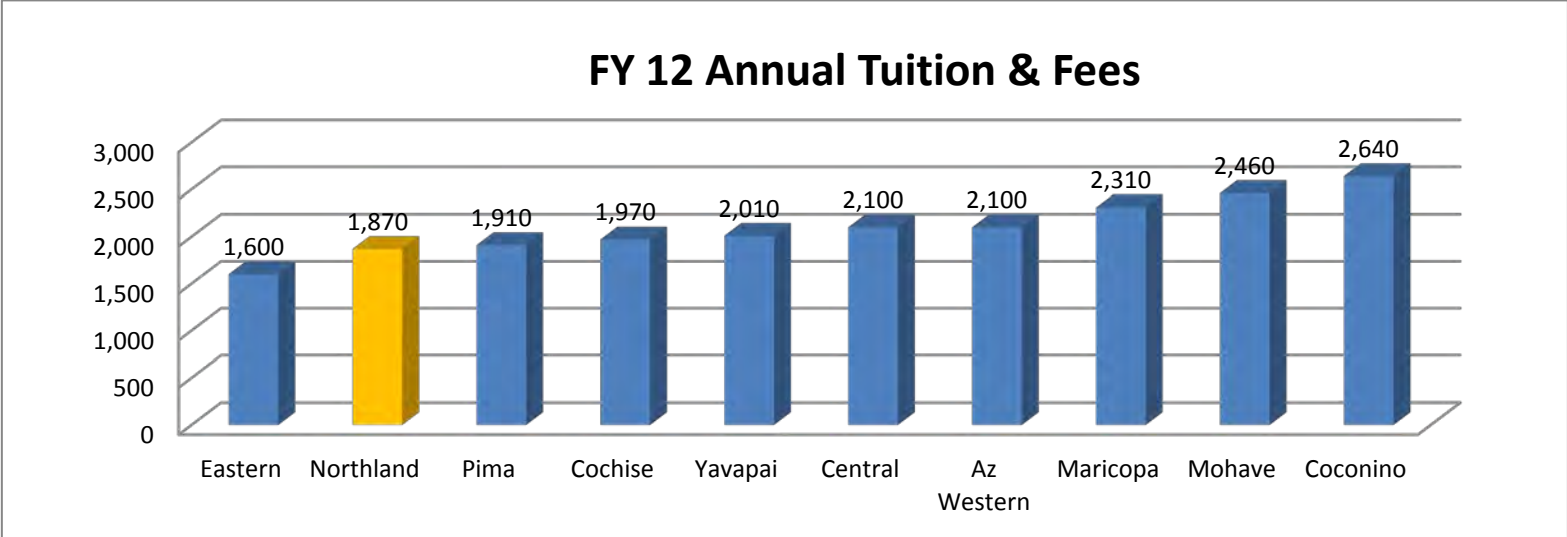
<b>FY 2012</b>			
	<u>Tuition</u>	<u>Fees</u>	<u>Total</u>
Northland	60	2	62
Pima	58.50	5	63
Cochise	63	3	66
Eastern	67	0	67
Yavapai	67	0	67
Central	70	0	70
Az Wester	70	3	73
Maricopa	76	1	77
Mohave	74	8	82
Coconino	83	5	88
	<b>69</b>	<b>3</b>	<b>72</b>



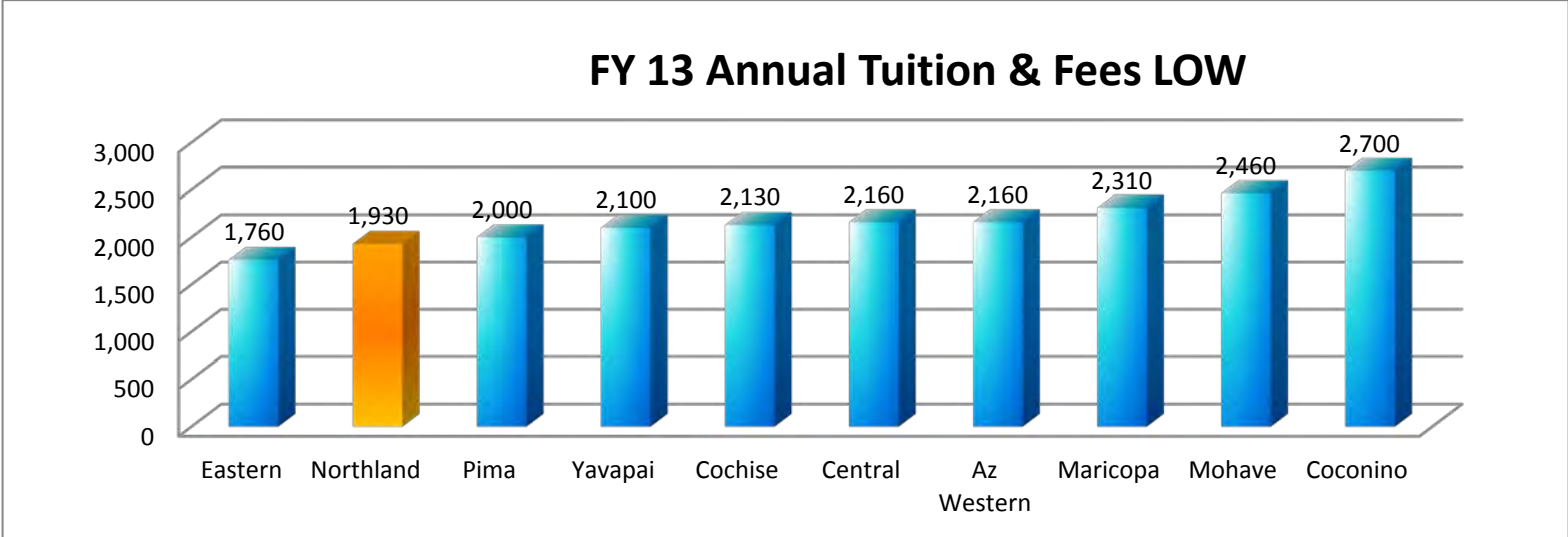
<b>FY 2013</b>			
	<u>Tuition</u>	<u>Fees</u>	<u>Total</u>
Northland	62	2	64
Cochise	65	0	65
Pima	62	5	67
Yavapai	70	0	70
Central	72	0	72
Eastern	73	0	73
Az Wester	72	3	75
Maricopa	76	1	77
Mohave	74	8	82
Coconino	83	5	88
	<b>71</b>	<b>2</b>	<b>73</b>



FY 2012	
Eastern	1,600
Northland	1,870
Pima	1,910
Cochise	1,970
Yavapai	2,010
Central	2,100
Az Western	2,100
Maricopa	2,310
Mohave	2,460
Coconino	2,640
<b>Average</b>	<b>2,097</b>



FY 2013	
Eastern	1,760
Northland	1,930
Pima	2,000
Yavapai	2,100
Cochise	2,130
Central	2,160
Az Western	2,160
Maricopa	2,310
Mohave	2,460
Coconino	2,700
<b>Average</b>	<b>2,171</b>



## Request to Approve Course Fees

### **Recommendation:**

Staff recommends approval of the 2012-13 Course Fees as presented.

### **BACKGROUND INFORMATION:**

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

Only one change is proposed in the Arts and Sciences division: Physical Geography increasing to \$25.

In the Career and Technical Education division, all AIS and BUS course fees are proposed to be set at \$15. Instructional supplies for these courses include CDs, flash drives and other instructor materials. Proposed increases in COS course fees are a result of the increased cost of consumables used for the program. The increase for FRS 150 is to cover the increased cost of a book provided to all students. HQO courses fees are proposed to increase to more fully account for equipment maintenance and fuel costs. As discussed last year, the course fees are being raised incrementally. The proposed fee will cover approximately two-thirds of the actual cost per student. Proposed IMO course fees are based on an increase for instrumentation courses, hands-on practice and performance testing. We are no longer offering HPE or REA courses and consequently all courses are being deleted from the course fee listing.

The Nursing and Allied Health division is proposing increases in several EMT courses based on current calculation of actual cost of supplies per student.



## Northland Pioneer College

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**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2012-2013  
Proposed Course Fees**

<b>ARTS &amp; SCIENCES</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
ART	103	Basic Design	\$15	\$15
ART	105	Beginning Drawing I	\$15	\$15
ART	110	Figure Drawing I	\$15	\$15
ART	140	Lettering	\$15	\$15
ART	150	Advertising Design	\$15	\$15
ART	155	Printmaking	\$15	\$15
ART	170	Sculpture I	\$15	\$15
ART	175	Painting	\$15	\$15
ART	180	Watercolor	\$15	\$15
ART	185	Handbuilding Pottery	\$20	\$20
ART	186	Clay Sculpture	\$20	\$20
ART	187	Raku Pottery	\$20	\$20
ART	190	Ceramics	\$20	\$20
ART	205	Drawing II	\$15	\$15
ART	206	Figure Drawing II	\$15	\$15
ART	220	Painting II	\$15	\$15
ART	225	Watercolor II	\$15	\$15
ART	245	Ceramics II	\$20	\$20
ART	246	Ceramics III	\$20	\$20
ART	247	Ceramics IV	\$20	\$20
ART	280	Art Studio – 2 Dimensional	\$15	\$15
ART	281	Art Studio – 3 Dimensional	\$20	\$20
BIO	100	Biological Concepts	\$35	\$35
BIO	160	Intro. to Human Anatomy & Physiology	\$35	\$35
BIO	181	General Biology I	\$35	\$35
BIO	182	General Biology II	\$35	\$35
BIO	201	Human Anatomy & Physiology I	\$35	\$35
BIO	202	Human Anatomy & Physiology II	\$35	\$35
BIO	205	Microbiology	\$35	\$35
CHM	ALL	All Courses	\$35	\$35

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

<b>ARTS &amp; SCIENCES (cont'd)</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
ECD	ALL	ECD Permanent Number/1 cr.	\$17	\$17
ECD	143	Inclusion of Children w/ Special Needs	\$17	\$17
ECD	233	Developing Policies and Procedures for Early Childhood Programs	\$35	\$35
EDU	281	Introduction to Structured English Immersion	\$55	\$55
<b>GEO</b>	<b>111</b>	<b>Physical Geography</b>	<b>\$20</b>	<b>\$25</b>
GLG	ALL	All Geology Courses	\$ 25	\$25
MUS	155	Music Applied (all)	\$120	\$120
PHO	100	Beginning Photography	\$20	\$20
PHO	101	Digital Photography	\$20	\$20
PHO	115	Pictorial Journalism	\$20	\$20
PHO	150	Investigative Photo I	\$20	\$20
PHO	151	Investigative Photo II	\$20	\$20
PHO	200	Intermediate Photography	\$20	\$20
PHO	201	Intermediate Digital Photography	\$20	\$20
PHO	212	Color Photography I	\$20	\$20
PHO	213	Color Photography II	\$20	\$20
PHO	220	Advanced Photography	\$20	\$20
PHO	230	View Camera Photo	\$20	\$20
PHO	240	Photography Portfolio	\$20	\$20
PHO	270	Free Lance/Stock Photo	\$20	\$20
PHO	280	Photography Practicum	\$20	\$20
POS	221	Arizona Constitution and Government	\$55	\$55
POS	222	U.S. Constitution	\$55	\$55
PHY	ALL	All Physics Courses	\$25	\$25
SPT	178	Stage Makeup	\$50	\$50

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2012-2013  
Proposed Course Fees**

<b>CAREER &amp; TECHNICAL EDUCATION</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
<b>AIS</b>	<b>100</b>	<b>Keyboarding</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>102</b>	<b>Business Grammar</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>105</b>	<b>Developing your Professionalism</b>	<b>\$10</b>	<b>\$15</b>
AIS	110	Basic Keyboarding & Formatting	\$15	\$15
AIS	111	Advanced Keyboarding & Document Processing	\$15	\$15
<b>AIS</b>	<b>112</b>	<b>Proofreading</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>113</b>	<b>Basic Letter and Memo Writing</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>114</b>	<b>Introduction to the Modern Office</b>	<b>\$10</b>	<b>\$15</b>
AIS	115	Ten-Key Adding Machine	\$15	\$15
AIS	116	Electronic Calculators	\$15	\$15
AIS	118	MediSoft Billing	\$15	\$15
AIS	119	Medical Office Procedures	\$15	\$15
<b>AIS</b>	<b>123</b>	<b>Vocabulary for the Medical Office</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>127</b>	<b>Medical Office Insurance and Coding</b>	<b>\$10</b>	<b>\$15</b>
AIS	130	Machine Transcription	\$15	\$15
AIS	135	Intro to MedTranscription	\$15	\$15
AIS	140	Microsoft Word Basic	\$15	\$15
AIS	145	Microsoft Word for Windows	\$15	\$15
<b>AIS</b>	<b>150</b>	<b>MS Publisher Basics</b>	<b>\$10</b>	<b>\$15</b>
AIS	153	MS Publisher Complete	\$15	\$15
AIS	170	Written Business Comm	\$15	\$15
<b>AIS</b>	<b>180</b>	<b>Records Management</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>181</b>	<b>Medical Records Management</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>190</b>	<b>Legal Terminology</b>	<b>\$10</b>	<b>\$15</b>
AIS	191	Intro to Law Ofc Procedures	\$15	\$15
<b>AIS</b>	<b>202</b>	<b>Customer Service for the Office Professional</b>	<b>\$10</b>	<b>\$15</b>
<b>AIS</b>	<b>214</b>	<b>Administrative Office Management</b>	<b>\$10</b>	<b>\$15</b>
AIS	226	Advanced WordPerfect	\$15	\$15
AIS	231	Intro to Microsoft Office	\$15	\$15
AIS	232	Advanced Microsoft Office	\$15	\$15
AIS	235	Adv Transcription–Med I	\$15	\$15
AIS	236	Adv Transcription–Med II	\$15	\$15
AIS	245	Advanced Microsoft Word	\$15	\$15
<b>ATO</b>	<b>ALL*</b>	<b>All Automotive Courses except ATO 103</b>	<b>\$30</b>	<b>\$30</b>

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



<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
BOC	102	Construction Safety Practice	\$25	\$25
BOC	105	Wood & Steel Framing	\$25	\$25
BOC	106	Building Exteriors	\$25	\$25
BOC	107	Drywall Techniques	\$25	\$25
BOC	115	Block & Brick Masonry	\$25	\$25
BOC	117	Concrete Flatwork & Formwork	\$25	\$25
BOC	120	Cabinetmaking I	\$25	\$25
BOC	130	Contractor License & Law	\$25	\$25
BOC	135	Furniture making I	\$25	\$25
BOC	136	Plumbing Level I	\$25	\$25
BOC	137	Plumbing Level II	\$25	\$25
BOC	138	Plumbing Level III	\$25	\$25
BOC	139	Plumbing Level IV	\$25	\$25
BOC	146	Electrical Level I	\$25	\$25
BOC	147	Electrical Level II	\$25	\$25
BOC	148	Electrical Level III	\$25	\$25
BOC	149	Electrical Level IV	\$25	\$25
BOC	152	Commercial Wiring	\$25	\$25
BOC	153	Industrial Wiring	\$25	\$25
BOC	156	HVAC Level 1	\$25	\$25
BOC	157	HVAC Level II	\$25	\$25
BOC	158	HVAC Level III	\$25	\$25
BOC	159	HVAC Level IV	\$25	\$25
BOC	170	Carpentry Level I	\$25	\$25
BOC	171	Carpentry Level II	\$25	\$25
BOC	172	Carpentry Level III	\$25	\$25
BOC	173	Carpentry Level IV	\$25	\$25
BOC	180	Building Maintenance	\$25	\$25
BOC	205	Adv Framing Techniques	\$25	\$25
BOC	220	Cabinetmaking II	\$25	\$25
BOC	221	Cabinetmaking III	\$25	\$25
BOC	235	Furniture making II	\$25	\$25
<b>BUS</b>	<b>ALL</b>	<b>All Business Courses except 122, 128, 129</b>	<b>\$10</b>	<b>\$15</b>
BUS	122	Computer Accounting	\$15	\$15
BUS	128	Spreadsheet Applications for Business	\$15	\$15
BUS	129	Data Base Applications for Business	\$15	\$15
CIS	ALL	All 1, 2 & 3 credit CIS courses except 141,142,145	\$15	\$15
CIS	141	Managing and Maintaining Your PC I	\$200	\$200
CIS	142	Managing and Maintaining Your PC II	\$200	\$200
CIS	145	Network + Certification Preparation	\$275	\$275

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2010-11</b>	<b>Proposed 2012-13</b>
<b>COS</b>	<b>ALL</b>	<b>All Cosmetology Courses</b>	<b>\$40</b>	<b>\$50</b>
DRF	ALL	All Drafting Courses	\$30	\$30
FRS	100	Firefighter Orientation & Terminology	\$10	\$10
FRS	102	First Responder for the Fire Service	\$10	\$10
FRS	104	Firefighter I & II	\$225	\$225
FRS	106	Firefighter Health & Safety	\$10	\$10
FRS	109	Hazardous Materials Awareness	\$10	\$10
FRS	110	HazMat First Responder	\$20	\$20
<b>FRS</b>	<b>112</b>	<b>Managing Company Tactical Operations</b>	<b>New</b>	<b>\$10</b>
FRS	113	Confined Space I	\$10	\$10
FRS	115	Principles of Fire Prevention	\$10	\$10
FRS	116	Intro Respiratory Protection	\$10	\$10
FRS	117	Intro to Forcible Entry Tools	\$10	\$10
FRS	118	Intro to Fire Hose, Streams & Nozzles	\$10	\$10
FRS	119	Intro to Fire Pumps/Apparatus	\$10	\$10
FRS	120	Emergency Vehicle Driving	\$20	\$20
FRS	121	Emergency Stabilization & Extrication	\$35	\$35
FRS	122	Fire Svc Ventilation & Ladders	\$10	\$10
FRS	123	Intro to Extinguishers & Foam Suppression	\$25	\$25
FRS	124	Intro to Fire Svc Ropes & Knots	\$20	\$20
FRS	125	Intro to Water Supply & Hydrant Testing	\$10	\$10
FRS	126	Rope Rescue I	\$20	\$20
FRS	127	Rope Rescue II	\$20	\$20
FRS	128	Rope Rescue III	\$20	\$20
FRS	130	Incident Command System	\$10	\$10
FRS	131	Vehicle Firefighting	\$10	\$10
FRS	133	Intro to Fire Behavior & Detection	\$10	\$10
FRS	134	Rapid Intervention Crew	\$10	\$10
FRS	136	Fire Apparatus, Equipment, & Hydraulics	\$10	\$10
FRS	137	Strategies and Tactics	\$10	\$10
FRS	140	Fire Service Report Writing	\$10	\$10
<b>FRS</b>	<b>141</b>	<b>Fire Service Communication</b>	<b>New</b>	<b>\$15</b>
<b>FRS</b>	<b>150</b>	<b>Wild Land Firefighter</b>	<b>\$10</b>	<b>\$15</b>
FRS	207	Fire Svc Bldg Construction	\$10	\$10

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
<b>FRS</b>	<b>210</b>	<b>Incident Safety Officer</b>	<b>New</b>	<b>\$10</b>
FRS	211	Leadership I	\$10	\$10
FRS	212	Leadership II	\$10	\$10
FRS	213	Leadership III	\$10	\$10
FRS	214	Incident Safety Officer	\$10	\$10
FRS	216	Fire Officer I	\$10	\$10
FRS	217	Fire Officer II	\$10	\$10
HPE	106	Aerobics	\$20	Delete
HPE	110	Beginning Weight Training	\$20	Delete
HPE	111	Adv. Weight Training	\$20	Delete
HPE	115	Golf	\$20	Delete
HPE	124	Beginning Swimming	\$20	Delete
HPE	126	Fitness Swimming	\$20	Delete
HPE	127	Aqua-Fit	\$20	Delete
HPE	128	Aquatic Calisthenics	\$20	Delete
HPE	136	Karate I	\$20	Delete
HPE	150-55	Physical Fitness I – VI	\$20	Delete
HPE	161	Land Navigation & Wilderness Survival	\$20	Delete
HPE	192	Square Dance	\$20	Delete
HPE	232	Water Safety Instructor	\$20	Delete
<b>HQO</b>	<b>109</b>	<b>Basic Operations Techniques/Tractors</b>	<b>\$100</b>	<b>\$200</b>
HQO	119	Introduction to Earthmoving and Trucks	\$100	\$200
HQO	121	Rollers and Scrapers	\$100	\$200
HQO	122	Loaders and Forklifts	\$100	\$200
HQO	211	Backhoes and Dozers	\$100	\$200
HQO	212	Intro Crew Leader & Excavators	\$100	\$200
HQO	230	Motor Graders	\$100	\$200
HQO	232	Finishing/Grading & Soils	\$100	\$200
HQO	233	Cranes and Rigging	\$100	\$200
HQO	240	Adv Loader Operation	\$100	\$200
HQO	241	Adv Dump Truck Op	\$100	\$200
HQO	242	Adv Scraper Operation	\$100	\$200
HQO	243	Adv Backhoe Operation	\$100	\$200
HQO	244	Adv Excavator Operation	\$100	\$200
HQO	245	Adv Forklift Operation	\$100	\$200
HQO	246	Adv Dozer Operation	\$100	\$200
HQO	247	Adv Motor Grader Op	\$100	\$200
INA	ALL	All Industrial Arts Courses	\$25	\$25

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
IMO*	ALL	All Industrial Maintenance Courses except 160, 161, 200, 201, 270, 271	\$145	\$145
<b>IMO</b>	<b>151</b>	<b>Electrical Level I</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>152</b>	<b>Electrical Level II</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>153</b>	<b>Electrical Level III</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>154</b>	<b>Electrical Level IV</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>155</b>	<b>Instrumentation Level I</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>156</b>	<b>Instrumentation Level II</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>157</b>	<b>Instrumentation Level III</b>	<b>\$45</b>	<b>\$90</b>
<b>IMO</b>	<b>158</b>	<b>Instrumentation Level IV</b>	<b>\$45</b>	<b>\$90</b>
IMO*	160	Robotics	\$10	\$10
IMO*	161	Intro to Computer-Aided Mfg.	\$10	\$10
IMO*	200	Systems Critical Thinking & Control	\$10	\$10
IMO	201	Introduction to Industrial Maintenance	\$75	\$75
IMO	270	DC Analysis and Lab	\$50	\$50
IMO	271	AC Analysis and Lab	\$50	\$50
REA	190	Principles of Real Estate	\$60	Delete
REA	191	Agency in Real Estate	\$15	Delete
REA	192	Contract Writing	\$15	Delete
REA	193	Commissioner's Rules	\$15	Delete
REA	194	Fair Housing	\$15	Delete
REA	195	Real Estate Legal Issues	\$15	Delete
REA	196	Exploring the MLS Software I	\$15	Delete
REA	290	Real Estate Broker Law & Finance	\$60	Delete
WLD	130	Metal Art	\$55	\$55
WLD	131	Int. Metal Art	\$55	\$55
WLD	151	Cutting Process & Welding	\$55	\$55
WLD	152	SMAW Plate I	\$55	\$55
WLD	153	SMAW Plate II	\$55	\$55
WLD	154	GMAW Plate	\$55	\$55
WLD	155	GTAW Plate	\$55	\$55
WLD	157	AWS Level I Certification	\$55	\$55
WLD	240	Intro to Plastics	\$55	\$55
WLD	241	Plastic Welding	\$55	\$55
WLD	242	Fabrication of Plastics	\$55	\$55
WLD	243	Pipe Fitting for Plastic	\$55	\$55
WLD	260	Fit Up/Inspect/Metallurgy	\$55	\$55
WLD	261	SMAW Open V Butt I	\$55	\$55

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

<b>CAREER &amp; TECHNICAL EDUCATION (cont'd)</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
WLD	262	SMAW Open V Butt II	\$55	\$55
WLD	263	SMAW Open Root Pipe I	\$75	\$75
WLD	264	SMAW Open Root Pipe II	\$75	\$75
WLD	265	GMAW Pipe	\$75	\$75
WLD	266	FCAW Pipe	\$75	\$75
WLD	267	GTAW Pipe I	\$75	\$75
WLD	268	GTAW Pipe II	\$75	\$75
WLD	290	Welding Fabrication	\$55	\$55

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

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
NORTHLAND PIONEER COLLEGE  
2011-2012  
Approved Course Fees**

<b>NURSING AND ALLIED HEALTH</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
HES	109	Phlebotomy	\$200	\$200
EMT	090	Heart Saver CPR	\$10	\$10
EMT	095	Healthcare Provider CPR	\$10	\$10
EMT	104	Healthcare Provider CPR & First Aid	\$10	\$10
EMT	120	Emergency Medical Responder	\$10	\$10
EMT	121	EMR Refresher	\$10	\$10
EMT	130	EMT Prep Course	\$10	\$10
EMT	132	Emergency Medical Training	\$150	\$150
EMT	133	Refresher Course- EMT Recertification	\$40	\$40
<b>EMT</b>	<b>134</b>	<b>EMT IVC</b>	<b>\$25</b>	<b>\$50</b>
EMT	236	Advanced Cardiac Life Support	\$80	\$80
EMT	237	Pediatric Advanced Life Support	\$80	\$80
EMT	238	ACLS Renewal	\$50	\$50
EMT	239	PALS Renewal	\$50	\$50
<b>EMT</b>	<b>240</b>	<b>Basic ECG &amp; Pharmacy</b>	<b>\$10</b>	<b>\$30</b>
EMT	241	ALS Refresher	\$150	\$150
<b>EMT</b>	<b>244</b>	<b>Paramedic Training I</b>	<b>\$600</b>	<b>\$700</b>
<b>EMT</b>	<b>245</b>	<b>Paramedic Training II</b>	<b>\$600</b>	<b>\$700</b>
EMT	250	Instructor Strategy	\$20	\$20
EMT	251	Instructor Renewal	\$10	\$10
MDA	120	Administrative Ofc Procedures	\$10	\$10
MDA	123	Clinical Procedures	\$60	\$60
NAT	101	Nursing Assistant	\$40	\$40
NUR	116	LPN to RN Transition	\$200	\$200
NUR	121	Nursing I	\$200	\$200
NUR	122	Nursing II	\$200	\$200
NUR	221	Nursing III	\$200	\$200
NUR	222	Nursing IV	\$200	\$200
NUR	290	RN Refresher Course	\$200	\$200
PHT	101	Pharmacy Technician	\$40	\$40

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

<b>NURSING AND ALLIED HEALTH</b>			<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>
TMP	105	A& P with Kinesiology I	\$20	\$20
TMP	106	A&P with Kinesiology II	\$20	\$20
TMP	203	Applied Therapeutic Massage	\$25	\$25
TMP	215	Massage Techniques	\$25	\$25
TMP	250	Massage Clinical Practice	\$50	\$50

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

## Request to Award Contract for the Aspen Center Canopy Project

### **Recommendation:**

Staff recommends approval to award the contract for the Aspen Center canopy project to Flagstaff Design & Construction for a price of \$339,100.

### **Summary:**

As previously discussed, the Aspen Center at the White Mountain Campus has experienced several incidents related to water infiltration in and around the building. When the facility was constructed, plans called for lime stabilization of the soil extending to the edge of the sidewalks around the perimeter of the building. However, the soil was stabilized to the edge of the building footprint only. Subsequently, the sidewalks have experienced movement as the soil underneath has taken on water. The sidewalk was eventually removed along the north side of the building. This resulted in significant improvement.

However, movement along the east side of the building, along with unsuccessful efforts to seal the block face of the building (particularly on the south side of the building), have created ongoing and disruptive problems.

Consultations with engineers, architects and our insurance provider resulted in determining the optimal solution would be the addition of a canopy around the perimeter of the building.

The initial construction cost estimate for this project was \$389,000. The formal bidding process included the receipt of seven bids on February 29, 2012, with the low bid of \$339,100 from Flagstaff Design & Construction. The bid from Flagstaff Design & Construction is complete and review of the firm is positive. A copy of the recommendation from DLR Group is included.

If approved, the project will start during the week of spring break.

This project was identified in the existing capital budget plan and funds are available.



## Northland Pioneer College

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



March 7, 2012

Mr. V. Blaine Hatch  
Vice President for Administrative Services  
Northland Pioneer College  
2251 E. Navajo Boulevard  
Holbrook, Arizona 86025

Re: **Northland Pioneer College, Aspen Center Canopy  
NPC Bid Identification AS#12-3  
DLR Group Project No. 30-11113-00**

Dear Mr. Hatch:

We have reviewed the Bids submitted on February 29, 2012 for the Aspen Center Canopy. Seven (7) Bids were received. Flagstaff Design & Construction is the apparent low Base Bid. Summary of the Base Bids are as follows:

<u>Contractor</u>	<u>Base Bid</u>
Woodruff Construction Inc	\$479,505.00
BMJS	\$365,588.00
<b>Flagstaff Design &amp; Const.</b>	<b>\$339,100.00</b>
D.W. Lusk	\$501,146.93
Edge Construction	\$443,000.00
Robert E. Porter	\$589,781.00
NCI	\$523,000.00

Flagstaff Design & Construction's Bid Form and Bid Bond appear to be in order. Flagstaff Design & Construction's Non-Collusion Affidavit, Qualification Statement, Copy of Contractor's License and Subcontractors list was enclosed with the Bid. Flagstaff Design & Construction acknowledged receipt of addenda 1 and 2. We have contacted references provided by the contractor, project managers at WL Gore in Flagstaff and Phoenix, project managers at Northern Arizona University (NAU) and Scott Lancaster with Residence Life. All were very complimentary of the company and the work they completed. W. L. Gore and NAU have engaged Flagstaff Design & Construction on multiple projects. We also contacted the agent for Western Surety Company, Andy Paffenbarger, who said Flagstaff Design & Construction is in good standing with the bond company and are financially sound.

Based on our review of the information available, we see no reason for the District not to award the Contract to the Low Bidder, Flagstaff Design & Construction.

Sincerely,

**DLR Group**

Stan Axthelm  
Senior Associate

cc: Mr. David Huish, NPC  
Rich Pawelko, DLR Group

## Request to Award Contract for the Re-roofing Project

### **Recommendation:**

Staff recommends approval to award the contract for the re-roofing project to Edge Construction for a price of \$687,000.

### **Summary:**

Deferred Maintenance Re-roofing Project

#### Summary

As previously discussed, a professional roof survey indicated the need for roof replacements at the Learning Centers in Snowflake, Winslow and Show Low and the Ponderosa Center in Show Low. The existing Durolast Single Ply membrane will be removed and replaced with a two-ply modified bitumen membrane and a modified bitumen membrane capsheet; the new product carries a 20-year warranty.

The heating, ventilation and cooling systems previously approved for purchase will also be installed in conjunction with the roof replacement in each building.

Four bids were received on March 8, 2012. The low bid of \$687,000 was submitted by Edge Construction. The differential on bids is primarily the result of negotiated pricing on the specified roofing material by the contractor. The recommendation from DLR Group follows this page.

Combining the favorable bid results on construction/installation with the cost-savings obtained by pre-purchasing the HVAC equipment, the overall estimated cost of the project has decreased from \$2.4 million to \$1.4 million. Funds are available for completion of the project, which is expected to begin in mid-June. Substantial completion is anticipated by early August. All facilities under construction will continue to be used during the term of the project.



## Northland Pioneer College

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March 9, 2012

Mr. V. Blaine Hatch  
Vice President for Administrative Services  
Northland Pioneer College  
2251 E. Navajo Boulevard  
Holbrook, Arizona 86025

6225 North 24th Street  
Suite 250  
Phoenix, AZ 85016

o: 602/381-8580  
f: 602/956-8358

Re: **Northland Pioneer College, Reroofing and Mechanical Installation  
NPC Bid Identification AS#12-5  
DLR Group Project No. 30-12114-02**

Dear Mr. Hatch:

We have reviewed the Bids submitted on March 8, 2012 for the Reroofing and Mechanical Equipment Installation. Four (4) Bids were received. Edge Construction submitted the low Base Bid. Summary of the Base Bids are as follows:

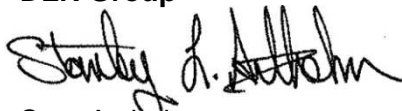
<u>Contractor</u>	<u>Base Bid</u>
BMJS	\$1,055,628.00
Centimark	\$843,602.64
<b>Edge Construction</b>	<b>\$687,000.00</b>
Woodruff Construction	\$1,170,780.00

Edge Construction's Bid Form and Bid Bond appear to be in order. Edge Construction's Non-Collusion Affidavit, Copy of Contractor's License and Subcontractors list was enclosed with the Bid. Edge Construction acknowledged receipt of addenda 1 and 2. Edge Construction did not include their Statement of Qualification in their bid submittal. We do not see this as cause to disqualify their bid as this is a minor deviation of the bid requirements. DLR Group has worked with Edge Construction on previous projects and it is our opinion they are capable of completing the Project.

Based on our review of the information available, we see no reason for the District not to award the Contract to the Low Bidder, Edge Construction.

Sincerely,

**DLR Group**



Stan Axthelm  
Senior Associate

cc: Mr. David Huish, NPC  
Ms. Terrie Shevat, NPC  
Rich Pawelko, DLR Group

## Request Approval of PDC Skill Center Bid Package Services

### **Recommendation:**

Staff recommends approval of an amendment to the current agreement with DLR Group, Inc. to provide design, engineering, bid preparation and construction management services for the Painted Desert Campus skill center project at a lump sum cost of \$315,770 plus estimated reimbursable expenses of \$12,200.

### **Summary:**

In December 2011 the Board approved a request to move forward with plans to construct a skill center on the Painted Desert Campus in Holbrook. Input has been received from students, faculty, staff and community members. The proposed facility will be about 26,600 square feet in area; will initially house instructional programs for welding and building construction, along with space identified for computer-based testing, shared functions and future program development (future programming is likely to be associated with potash mining); and, will cost approximately \$5 million for the total project. A copy of the current program space plan follows this summary, as is a site plan concept.

A copy of the fee proposal from DLR Group is also included.



# Northland Pioneer College

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Northland Pioneer College  
**Technical Education Building**  
**SPACE PROGRAM SUMMARY**

Project No. 30-XXXXX-00  
 Date: 6 March 2012

DEPARTMENT / SPACE	No. of Persons	No. of Spaces	Net Sq Ft ea Space	Total Net Sq Ft
<b>Automotive</b>				
1.01 Shop	0	0	0	0
1.02 Office	2	0	0	0
1.03 Classroom	25	0	0	0
1.04 Men's Restroom and Lockers (40)	0	0	0	0
1.05 Women's Restroom and Lockers (20)	0	0	0	0
1.06 Tool Storage	0	0	0	0
1.07 Shop Storage	0	0	0	0
1.09 Exterior Storage/ Parking Area	0	0	0	0
			subtotal	0
<b>Construction</b>				
2.01 Shop	0	1	4000	4000
1.02 Office	2	1	180	180
1.03 Classroom	25	1	600	600
1.04 Men's Restroom and Lockers (40)	0	0	0	0
1.05 Women's Restroom and Lockers (20)	0	0	0	0
1.06 Tool Storage	0	1	400	400
1.07 Shop Storage	0	1	200	200
1.08 Large Equipment Storage (fenced, interior)	0	1	0	0
1.09 Exterior Covered Secure Material Storage	0	1	0	0
			subtotal	5380



DEPARTMENT / SPACE	No. of Persons	No. of Spaces	Net Sq Ft ea Space	Total Net Sq Ft
<b>Electronics</b>				
3.02 Office	2	0	0	0
1.03 Classroom	25	0	0	0
1.07 Storage	0	0	0	0
subtotal				0
<b>Industrial Maintenance and Operations</b>				
4.01 Shop	0	0	0	0
1.02 Office	2	0	0	0
1.03 Classroom	25	0	0	0
1.06 Storage	0	0	0	0
1.09 Exterior Storage/ Parking Area	0	0	0	0
subtotal				0
<b>Metal Arts</b>				
1.01 Shop	0	0	0	0
1.02 Office	2	0	0	0
1.03 Classroom (dividable)	25	0	0	0
1.04 Men's Restroom and Lockers (30)	0	0	0	0
1.05 Women's Restroom and Lockers (10)	0	0	0	0
1.06 Tool Storage	0	0	0	0
1.09 Exterior Covered Secure Storage	0	0	0	0
subtotal				0
<b>Welding</b>				
2.01 Shop	0	1	5100	5100
1.02 Office	2	1	180	180
1.03 Classroom	25	1	750	750
1.03 Plastics	25	1	600	600
1.03 Inspection Area	25	1	900	900
1.04 Men's Locker Room (60)	0	1	520	520
1.05 Women's Locker Room (20)	0	1	240	240
1.06 Tool Storage	0	1	400	400
1.07 Shop Storage	0	1	200	200
1.09 Exterior Covered Secure Storage	0	1	0	0
subtotal				8890

DEPARTMENT / SPACE	No. of Persons	No. of Spaces	Net Sq Ft ea Space	Total Net Sq Ft
<b>Future Programs</b>				
1.01 Shop	0	1	3500	3500
1.02 Office	2	1	180	180
1.03 Classroom (dividable)	25	2	600	1200
1.04 Men's Restroom and Lockers (40)	0	1	380	380
1.05 Women's Restroom and Lockers (20)	0	1	240	240
1.06 Tool Storage	0	1	200	200
1.07 Shop Storage	0	1	200	200
subtotal				<b>5900</b>
<b>Labs</b>				
9.01 Testing Lab (CIS/IMO)	25	1	900	900
9.03 Instructional Technology Lab	25	0	0	0
9.04 A+ Technology Lab	25	0	0	0
9.05 Office	2	0	0	0
subtotal				<b>900</b>
<b>Shared Facilities</b>				
10.06 Building Lobby/ Display		1	200	200
10.02 Men's Restroom		1	360	360
10.03 Women's Restroom		1	360	360
10.04 Student Lounge		1	300	300
10.05 Janitor		1	80	80
10.06 Building Storage		1	80	80
9.02 Compressor Room		1	120	120
subtotal				<b>1500</b>
<b>TOTAL NET AREA</b>				<b>22570</b>
<b>CIRCULATION &amp; SERVICES</b>				
25.01 Circulation/ Structure/ Mech		18.0%		<b>4063</b>
<b>TOTAL BUILDING AREA</b>				<b>26633</b>

Building Efficiency (total net assignable / total building area)

84.7%



**DLR Group**

Architecture Engineering Planning Interiors

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Phoenix, AZ 85016

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fax 602/956-8358  
www.dlrgroup.com

March 12, 2012

Mr. David Huish  
Director of Facilities  
Northland Pioneer College  
102 First Avenue  
Holbrook, AZ 86025

Re: Skill Center Proposal for the Holbrook Campus

Dear David;

This is DLR Groups' revised fee proposal to create a single bid package, including the bid phase and construction administration services for the new Skill Center at the Holbrook campus. I have also included our fee proposal and order of magnitude cost estimate for this work. I have attached the revised program which Blaine provided me. I also have attached a site plan for where the Skill Center would be located on the property.

The revised Skill Center footprint is approximately 27,000 square foot in area. Utilizing a preformed metal building structure, the range of construction cost would be \$135.00 to \$150.00 per square foot. The projected construction cost range would be **\$3,645,000 to \$4,050,000**. Applying a 25% factor for the soft costs, the projected project development costs yields a total project development range of **\$4,556,250 to \$5,062,500**.

I have attached our fee proposal for the Skill Center. I have also included the civil engineering fee from Tetra Tech for this work. If this proposal is acceptable, we can develop a project schedule based on your approval of our proposal.

If you have any questions about the proposal or need further clarification, please call me. If this proposal is acceptable, please provide authorization to proceed.

Sincerely;  
**DLR Group**

Richard Y Pawelko AIA  
Senior Principal in the Firm



<b>Northland Pioneer College Skills Center, Painted Desert Campus</b>	
Holbrook, Arizona	March 12, 2012
<b>ARCHITECTURAL, ENGINEERING &amp; PLANNING SERVICES</b>	
<b>SCHEMATIC DESIGN</b>	
<b>Documentation/Drawing Development/Calculations</b>	
Project Management	\$8,100
Architectural	\$10,350
Structural	\$1,000
Mechanical	\$4,700
Electrical	\$4,900
<b>Total Schematic Design</b>	<b>\$29,050</b>

<b>DESIGN DEVELOPMENT</b>	
<b>Documentation/Drawing Development/Calculations</b>	
Project Management	\$7,700
Architectural	\$33,150
Structural	\$8,200
Mechanical	\$10,950
Electrical	\$11,300
<b>Subtotal Design Development Documents</b>	<b>\$71,300</b>
<b>Project Specifications</b>	
Architectural	\$8,300
Structural	\$1,700
Mechanical	\$2,500
Electrical	\$2,500
<b>Subtotal Design Development Project Specification</b>	<b>\$15,000</b>
<b>Total Design Development</b>	<b>\$86,300</b>

<b>CONTRACT DOCUMENTS</b>	
<b>Documentation/Drawing Development/Calculations</b>	
Project Management	\$2,900
Architectural	\$20,950
Structural	\$11,400
Mechanical	\$13,400
Electrical	\$13,700
<b>Total Contract Documents</b>	<b>\$62,350</b>
<b>Project Specifications</b>	
Architectural	\$4,300
Structural	\$1,300
Mechanical	\$1,900
Electrical	\$1,900
<b>Subtotal Project Specification Compensation</b>	<b>\$9,400</b>
<b>Total Contract Documents</b>	<b>\$71,750</b>

<b>BIDDING AND NEGOTIATIONS</b>	
<b>Printing and Distribution</b>	
Architectural	\$775
<b>Reviewing Agency Submittals</b>	
Architectural, Structural, Mechanical, Electrical	\$7,400
<b>Bidding/Pre-Bid Meeting</b>	
Project Management	\$900
Architectural	\$5,100
Structural	\$2,400
Mechanical	\$2,400
Electrical	\$2,400
<b>Total Bidding and Negotiations</b>	
<b>\$21,375</b>	

<b>CONSTRUCTION ADMINISTRATION</b>	
<b>Construction Administration</b>	
Project Management	\$900
Architectural	\$55,600
Structural	\$3,100
Mechanical	\$6,550
Electrical	\$6,550
<b>Total Construction Administration</b>	
<b>\$72,700</b>	

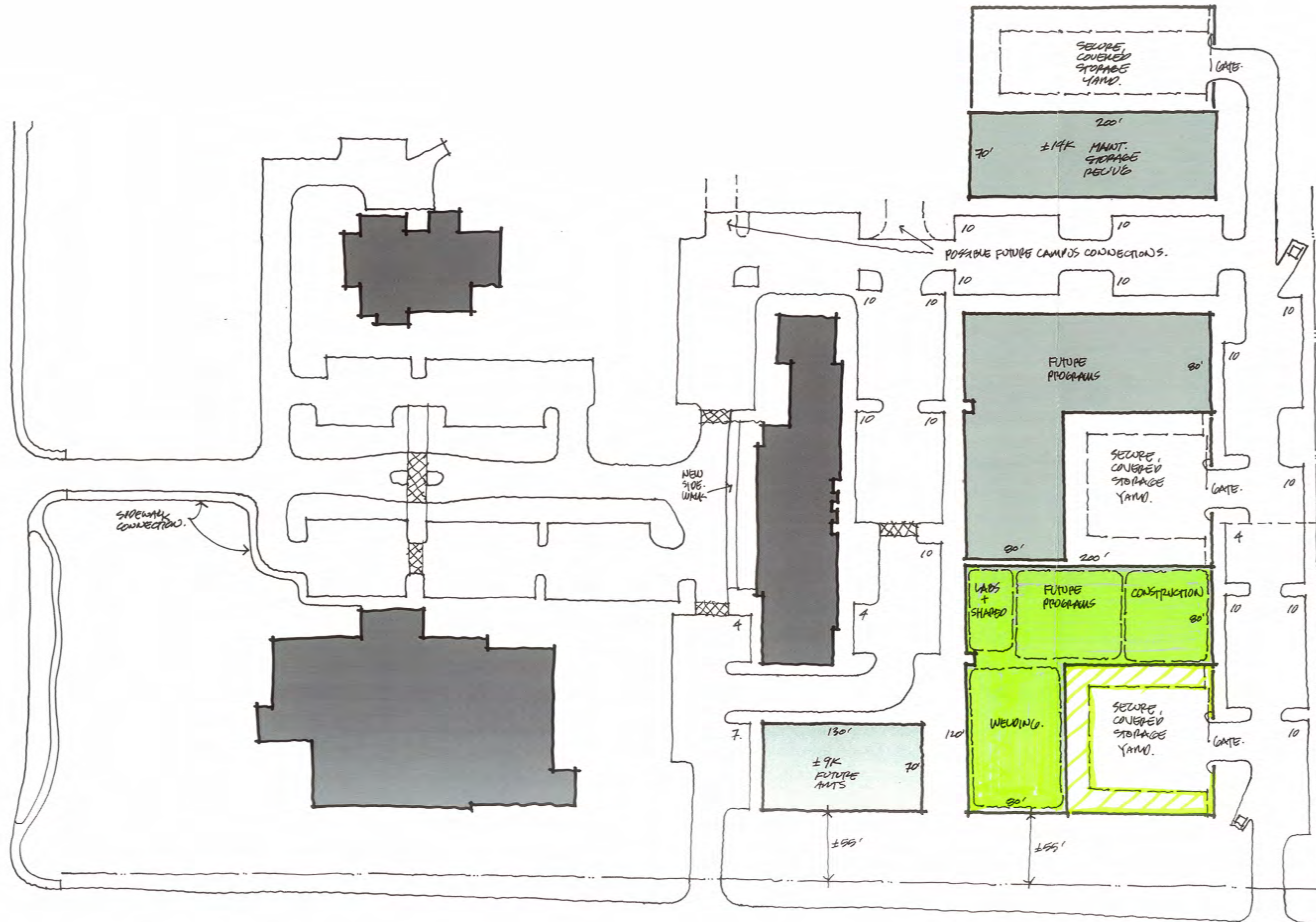
<b>TOTAL PRIME ARCHITECTURAL, ENGINEERING AND PLANNING SERVICES</b>	<b>\$281,175</b>
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<b>Civil Engineering Consultant (lump sum fee)</b>	<b>\$22,595</b>
<b>Landscape Architectural Consultant (lump sum fee)</b>	<b>\$12,000</b>
<b>Consultant Total</b>	<b>\$34,595</b>

<b>TOTAL PROJECT WITH CONSULTANTS</b>	<b>\$315,770</b>
---------------------------------------	------------------

<b>Reimbursables</b>	
Car Rental and Gasoline (estimated 47 trips)	\$4,700
Printing Costs (estimated costs)	\$7,500
<b>Reimbursable Total</b>	<b>\$12,200</b>





NORTHLAND PIONEER COLLEGE · HOLBROOK CAMPUS · CONCEPTUAL MASTER PLAN.



0 50'

DLR GROUP

## Request Approval of WMC Roadway and Parking Expansion Bid Services

### **Recommendation:**

Staff recommends approval of an amendment to the current agreement with DLR Group, Inc. to provide design, engineering, bid preparation and construction administration services for the White Mountain Campus roadway and parking expansion project at a lump sum cost of \$82,900, estimated other expenses of \$17,500 and reimbursable expenses of \$1,500.

### **Summary:**

Parking at the White Mountain Campus (WMC) in Show Low is both a long-standing and well-known concern. In conjunction with master facility planning discussions, staff requested DLR Group provide a site plan concept to address roadway design and parking expansion at WMC. Following community outreach efforts and internal discussions regarding future plans at the WMC, DLR Group has provided a proposal to design, engineer, create bid documents and provide construction administration services. The proposal is attached along with a concept site plan for future development of WMC.

The new configuration is expected to more than double the total number of parking spaces from less than 200 to more than 500. The plan also better distributes parking to areas of highest current and planned use.

Initial construction of the plan is currently targeted for late spring 2012 and is expected to move into the 2012-13 budget year. Both phases are included in the current three-year capital budget. It is expected that the construction would be completed in three distinct components to minimize impact on students and to allow for relocation of modular buildings as needed. Each component is expected to take about five weeks, with the entire project being completed in approximately four months.

The construction cost estimate is \$2.4 million. The three-year capital budget now includes \$1.65 million: \$450,000 in current fiscal year; \$550,000 in the upcoming fiscal year (FYE 2013); and, \$650,000 in the 2013-14 fiscal year. An upward revision of \$750,000 to the 2012-15 three-year capital budget will be made if the project moves forward as proposed, with an adjustment of nearly \$2 million to the upcoming fiscal year capital budget.



## Northland Pioneer College

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Phoenix, AZ 85016tel 602/381-8580  
fax 602/956-8358  
www.dlrgroup.com

March 6, 2012

Mr. David Huish  
Director of Facilities  
Northland Pioneer College  
102 First Avenue  
Holbrook, AZ 86025

Re: Roadway and Parking Lot Expansion services for Show Low Campus

Dear David;

This is DLR Groups' fee proposal to create a single bid package, including the bid phase and construction administration services for the roadway and parking lot expansion services at the Show Low campus. This would also include new parking lighting for the site. I have also included our fee proposal and order of magnitude cost estimate for this work. We understand that this work needs to begin this spring and be completed during the summer months when school is not in session. I have attached a new site plan denoting the new roadway and parking configurations. The new site plan yields a total of 540 parking stalls. This new layout has the parking distributed to the heavy use areas and will eliminate the need to use off-site parking.

The construction would likely be in three components so that the campus could be operational while the work was completed. We feel that the construction period would be 3 to 4 months, based on rain. One month plus is being allocated to the three components of parking.

At this time we are estimating the construction costs to range from **\$2,200,000 to \$2,400,000** for this work. The relocation of the existing portables would be the responsibility of NPC and is not included in the construction costs.

If you have any questions about the proposal or need further clarification, please call me. If this proposal is acceptable, please provide authorization to proceed.

Sincerely;  
**DLR Group**Richard Y Pawelko AIA  
Senior Principal in the Firm

<b>SITE IMPROVEMENTS - WHITE MOUNTAIN CAMPUS - SHOW LOW</b>		3/5/2012
<b>ARCHITECTURAL, ENGINEERING &amp; PLANNING SERVICES</b>		
<b>CONTRACT DOCUMENTS</b>		
<b>Existing Facility Documentation/Drawing Development</b>		
Project Management		\$4,200
Architectural		\$0
Structural Retaining Wall Design (hourly if necessary)		
Electrical		\$7,000
	Subtotal Documentation/Drawing Development Compensation	\$11,200
<b>Project Specifications</b>		
Architectural		\$3,175
Structural (hourly if necessary)		
Electrical		\$2,200
	Subtotal Project Compensation	\$5,375
	<b>Total Contract Documents</b>	<b>\$16,575</b>
<b>BIDDING AND NEGOTIATIONS</b>		
<b>Printing</b>		
Architectural/Electrical		\$775
<b>Reviewing Agency Submittals</b>		
Architectural, Electrical		\$3,000
<b>Bidding/Pre-Bid Meeting</b>		
Project Management		\$1,500
Architectural		\$2,100
Structural (hourly if necessary)		
Electrical		\$600
	<b>Total Bidding and Negotiations</b>	<b>\$7,975</b>
<b>CONSTRUCTION ADMINISTRATION</b>		
<b>Construction Administration</b>		
Project Management		\$2,400
Architectural		\$3,600
Structural (hourly if necessary)		
Electrical		\$2,400
	<b>Total Construction Administration</b>	<b>\$8,400</b>
<b>TOTAL ARCHITECTURAL ENGINEERING AND PLANNING FEE</b>		<b>\$32,950</b>

<b>Civil Engineering</b>	
<b>Lump Sum Fee</b>	<b>\$49,950</b>

<b>Other Expenses</b>	
<b>Parking Lot Geotechnical Investigation</b>	
Estimated	\$3,000
<b>Landscape Design Consultant</b>	
Estimated	\$7,500
<b>Site Signage</b>	
Estimated	\$7,000
<b>TOTAL OTHERL FEE (estimated)</b>	
	<b>\$17,500</b>

<b>Reimbursables</b>	
Car Rental and Gasoline (estimated 5 trips)	\$500
Printing Costs (estimated costs)	\$1,000
<b>Reimbursable Total</b>	<b>\$1,500</b>





NORTHLAND PIONEER COLLEGE · SHOW LOW CAMPUS · CONCEPTUAL MASTER PLAN.   DLR GROUP

## Request to Approve the Purchase of Additional Data Storage

### Recommendation:

Staff recommends an approval to purchase two XIOTECH data packs at a combined price of \$50,579.16 plus sales tax.

### Summary:

This purchase will provide increased storage capacity for virtualization tasks related to Project EAGLE (Title III grant) and other technology infrastructure projects.

The proposed storage solution is currently implemented at both WMC and PDC and utilizes a single storage chassis at each location with one data pack currently installed in each. Each storage chassis is capable of holding two data packs. Adding the second data pack will increase storage capacity for server and desktop virtualization at each location.







# Quotation

Quote date: 27 February 2012  
Quote number: 5476222  
Opportunity number: 686192

To: Northland Pioneer College  
Robert Godfrey  
College P.O. Box 610  
Holbrook  
AZ  
86025-0610

## XIO storage upgrade in Holbrook

Priced according to WSCA #B27179 (AZ)

Being added to SSNs: ISE_001729				
Product Code	Description	Qty	Unit Price	Extended Price
	<b>Hardware</b>			
800972-000	ISE Storage Blade 9.6 TB/10.2 Datapac	1	\$24,875.00	\$24,875.00
	<b>Professional Services</b>			
000260-000	ISE Storage Blade Datapac installation remote assistance	1	\$414.58	\$414.58
	<b>Configuration total</b>			\$25,289.58

<b>Totals</b>	
Subtotal	\$25,289.58
Total	\$25,289.58

Terms and Conditions

Please reference the quote number at the top of this quotation in your purchase order. Offer valid 30 days from quote date. Payment terms are net 30. Taxes, duties, shipping and similar costs not included unless otherwise stated above.

All ISE storage blades and associated datapacs are supplied with a 5-year hardware warranty and 90-day firmware warranty.

This quote and any sale of the Products and Services described herein is subject to Xiotech's standard Terms and Conditions of Sale, which are included herein by reference, and which may be found at <http://www.xiotech.com/TandC/20100603>.



# Quotation

Quote date: 27 February 2012  
Quote number: 5476223  
Opportunity number: 686431

To: Northland Pioneer College  
Robert Godfrey  
College P.O. Box 610  
Holbrook  
AZ  
86025-0610

## XIO storage upgrade in Show Low

Priced according to WSCA #B27179 (AZ)

Being added to SSNs: ISE_000027				
Product Code	Description	Qty	Unit Price	Extended Price
	<b>Hardware</b>			
800972-000	ISE Storage Blade 9.6 TB/10.2 Datapac	1	\$24,875.00	\$24,875.00
	<b>Professional Services</b>			
000260-000	ISE Storage Blade Datapac installation remote assistance	1	\$414.58	\$414.58
	<b>Configuration total</b>			\$25,289.58

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## Request Approval of Sabbaticals

### **Recommendation:**

Staff recommends approving sabbatical leaves for Jennifer Witt, faculty member in English, and Shannon Newman, faculty member in Developmental Services.

### **Summary:**

Faculty member Shannon Newman has requested sabbatical leave for fall semester, 2012. During her sabbatical leave, Ms. Newman will work on hybridizing Developmental Services mathematics coursework. The Director of Developmental Services, Vice President for Learning and Student Services and the president recommend approval of the sabbatical request.

Faculty member Jennifer Witt has requested sabbatical leave for spring semester, 2013. Ms. Witt will pursue graduate coursework in her field, prepare for the introduction of new coursework in children's literature and prepare for a possible future assignment to improve NPC's Writing Center. The Dean of Arts and Sciences, Vice President for Learning and Student Services and president recommend the approval of the sabbatical request.



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## **NPC Outstanding Alumnus for Fall 2011**

Today, Northland Pioneer College District Governing Board members are being asked to honor Navajo County District 1 Supervisor, Jonathan Nez as the NPC Outstanding Alumnus for Fall 2011.

NPC Kayenta Center adviser, Myrtle Dayzie-Grey, has nominated Supervisor Nez for this award citing his leadership for his people in both Navajo County and the Navajo Nation.

Jonathan Michael Nez is Navajo. He is of the 'Ashííhí (Salt) Clan, born for the Ta'neezahnii (Tangle/Badlands) Clan. His maternal grandfather's clan is the Tódíchii'nii (Bitter Water); the Táchii'nii (Red Running into the Water) is the clan of his paternal grandfather. Born in Tuba City and raised in Shonto and Kayenta, Nez was a 1993 graduate of Monument Valley High School. He now lives in Shonto in the upper northwestern section of Navajo County.

Education figures prominently in the Nez family. He met his wife Phefelia Herbert at NAU where she was earning a Bachelor of Science degree; she is now pursuing her master's degree in public administration. They are the parents of a new learner, a 3-year-old son, as well as two teens, a 17-year-old daughter and a 14-year old son; both are students at Monument Valley High School.

In addition to his current position as a Navajo County supervisor, Nez is a delegate to the Navajo Nation Council, the governing body of the vast Navajo Nation. He represents an area encompassing the Shonto, Inscription House, Navajo Mountain and Oljato chapters (two in Arizona and two in Utah). He also manages to find time to sit on a number of boards and commissions. In the words of his nominator, Nez is "a true civil servant for his people and members of Navajo County outside the Navajo Nation."

She recalls him coming to her office in the fall of 2001 seeking to complete an Associate of Arts degree in political science. He had taken classes from NPC in 1993-94 and 1996 as well as earning credits from Diné College, NAU and Pima Community College and needed five more courses to fulfill his degree requirements. He completed those in just one semester, even earning membership in the international two-

year college honorary society, Phi Theta Kappa (PTK). He graduated from NPC with “High Distinction” in December 2001, and immediately went on to earn his Bachelor of Arts (B.A.) in political science at NAU the following year.

Shortly thereafter, Nez began his political career by first being active in local tribal government. He says he was inspired to his calling by the stories he heard as a child about his grandfather, H.T. Donald, who was a Navajo Nation Council delegate from Shonto. “My grandfather was known for his generosity and compassion... I grew up with stories and people sharing with me how he helped the people. I felt I wanted to help out my community and with guidance from my grandma started from the bottom.”

Nez often mentions in his public speeches that he is a graduate of Northland Pioneer College saying, “If I can do it, anyone can do it.” But more than that, he is a man motivated by a desire to finish what he starts and that has included getting an education and now means devoting himself to the service to the Navajo people.

To note his award as an NPC outstanding alumnus, Supervisor Nez receives a commemorative plaque and several token gifts from the college.



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## Request to Approve Program Modification for AA, AS, ABUS, AAEE, AAS and AGS Degrees

### **1<sup>st</sup> Recommendation:**

The Instructional Council recommends approval of the addition of the following classes to the Associate of Arts (AA), Associate of Science (AS), Associate of Business (ABUS), Associate of Arts in Elementary Education (AAEE), Associate of Applied Science (AAS) and Associate of General Studies (AGS):

ANT 120 – Buried Cities and Lost Tribes, Social and Behavioral Sciences Discipline

GEO 120 – Human Geography, Social and Behavioral Sciences Discipline

ENL 230 – American Literature I, Arts and Humanities Discipline

ENL 231 – American Literature II, Arts and Humanities Discipline

### **2<sup>nd</sup> Recommendation:**

The Instructional Council recommends approval of the removal of the following class from the AGS:

MAT 121 - Intermediate Algebra

### **Summary:**

The addition of the four general education courses will allow more choices for students, and these courses are widely used as general education courses at other Arizona community colleges and transfer to the three State universities, as electives (or better). Students can satisfy their math requirement for the AGS by taking either the MAT 105 - Mathematics for General Education or MAT 112 – Algebra II (or a course beyond MAT 112). This shifts the required number of credit hours for the AGS to 64 (previously was 64 to 65).



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## Request to Approve Program Modification for CIS Web Design

### **Recommendation:**

The Instructional Council recommends approval of the following additions to the Computer Information Systems (CIS) Program:

- Modification of a Specialization in Web Design to the Associate of Applied Science (AAS)
- Addition of a Certificate of Proficiency (CP) in Web Design

### **Summary:**

The revision is based on a request from members of the Dual Enrollment Advisory Committee that will enable them to expand NPC's Dual Enrollment offerings at the high school level. The objective is to create a credible certificate indicating that students are competent in Web design skills.

Instructional Council approved the new CP in Web Design consisting of the following 18 credits:

- CIS 113 Multimedia\* 3 cr.  
    or CIS 125 Effective Communication With Digital Media 3 cr.
- CIS 115 Introduction to Graphic Communication Technology 3 cr.
- CIS 116 Computer Photographic Imaging 3 cr.
- CIS 118 Graphics, Interactive and Animated 3 cr.
- CIS 168 Web Authoring Tools 3 cr.
- CIS 187 Introduction to Web Development 3 cr.

Instructional Council approved the modification to the AAS of the Web Design Specialization:

- Core Requirements
  - Add CIS 115 Introduction to Graphic Communication Technology 3 cr.
  - Delete CIS 280 Systems Analysis and Design 3 cr.
- Modify to Accept
  - CIS 113 Multimedia\* 3 cr.  
    or CIS 125 Effective Communication With Digital Media 3 cr.
- Required Electives
  - Add CIS 113 Multimedia\*
  - Add CIS 187 Introduction to Web Development 3 cr.
  - Add CIS 286\* Educational Technology 3 cr.

\* New Course



## **Request to Approve Program Modification for AAS Registered Nursing**

**Recommendation:**

The Instructional Council recommends approval of the following modification to the Nursing (NUR) Program:

Change the wording of the Prerequisite to NUR Program Admissions: Licensing Requirements:

Applicants to the nursing program must complete NAT 101 or a comparable state approved course and must hold a current Arizona Certified Nursing Assistant (CNA) license in good standing.

**Summary:**

This modification provides the student with a path to obtain the CNA license. It offers clarity, so that the student will know what is required to obtain CNA licensure. It also clarifies the role NAT 101 plays within the nursing major.

**Previous wording:**

Applicants to the nursing program must hold a current Arizona Certified Nursing Assistant (CNA) license in good standing.



## Request to Approve Program Modification for Cosmetology AAS, CAS and CP

### **Recommendation:**

The Instructional Council recommends approval of the following modifications to the Cosmetology (COS) Program:

Modification of changes to the COS Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP). The changes include the addition of COS 113 Introduction to Cosmetology, which will be a hands-on clinical course. This 300 hour lab class will be inclusive of all demonstration procedures necessary for the success of the student in the courses that will follow. In addition, the theory portion of the program has been reorganized into four courses, COS 114, COS 115, COS 116 and COS 117. COS 113 is a prerequisite for COS 114 and COS 201.

### **Summary:**

The NPC COS Department has undergone many changes in the last year. The new program implemented last fall was a huge improvement to COS. The changes reflect the curriculum requirements for cosmetology licensing. The AAS, CAS, and CP, as shown in 2010-2011 NPC Catalog, did not contain sufficient credit or contact hours for licensure. The program submitted at the time accurately reflected state requirements; additional time was needed to develop new curriculum that would accurately reflect the class content presented. The department feels that this will be accomplished with the creation of the new COS 113 Introduction to Cosmetology.

Instructional Council approved the following proposed program changes:

### **Additions:**

- |   |           |
|---|-----------|
| • COS 113 Intro to Cosmetology                                | 10 cr.    |
| • COS 114 Theory of Cosmetology II                            | 3 cr.     |
| • COS 115 Theory of Cosmetology III- General Science of Cosmo | 3 cr.     |
| • COS 116 Theory of Cosmetology IV – Hair Care                | 2 cr.     |
| • COS 117 Theory of Cosmetology V- Skin Care and Nail Care    | 2 cr.     |
|   | Total: 20 |

### **Deletions:**

- |   |           |
|---|-----------|
| • COS 140 Basic Theory of Manicuring  | 3 cr.     |
| • COS 141 Advanced Theory of Manicuring   | 2 cr.     |
| • COS 150 Basic Theory of Cosmetology   | 3 cr.     |
| • COS 151 Advanced Theory of Cosmetology  | 2 cr.     |
| • COS 160 Basic Theory of Permanent Waving, Shampooing and Hairstyling          | 3 cr.     |
| • COS 161 Advanced Theory of Permanent Waving, Shampooing and Hairstyling       | 2 cr.     |
| • COS 170 Basic Theory of Haircutting, Scalp Treatments, Tinting and Facials    | 3 cr.     |
| • COS 171 Advanced Theory of Haircutting, Scalp Treatments, Tinting and Facials | 2 cr.     |
|   | Total: 20 |

The AAS Degree in COS is based on a two year curriculum. The CAS in COS requires students to complete the Area of Specialization and designated English and mathematics courses. Completion of the CP prepares the students to meet the state licensure examination requirement.



## Request to Approve Program Suspension and Division Change for AJS (formerly ACJ) Program

### **Recommendation:**

The Instructional Council recommends approval of the following change to the Administration of Justice Studies (AJS) (formerly Administration of Criminal Justice (ACJ)) Program:

1. The suspension of the AJS Program for the 2012-2013 academic year.
2. Move the AJS (formerly ACJ) Program from the Arts and Sciences (A&S) Division to the Career and Technical Education (CTE) Division.

### **Summary:**

The curriculum that NPC currently has is not suited for a police academy. Public Safety Director Stuart Bishop is redesigning the program. We plan to begin approving new courses for trial use in 2012-2013 and will bring a new program to the board for approval in the near future. Since AJS is a direct employment program, the CTE Division is a better fit for AJS. Both Dr. Eric Henderson, Dean of A&S, and Peggy Belknap, Dean of CTE, are supportive of this change.



## Request to Delete Community Health Adviser Program

### **Recommendation:**

The Instructional Council recommends the deletion of the 16 credit hour Certificate of Proficiency (CP) for Community Health Adviser.

### **Rationale:**

- No record of any students completing this CP
- No enrollment in two of the essential HES classes since the 2005-2006 academic year
- No one has taken HDE 130 (required course) in more than a decade

## Community Health Adviser (CP)

### About this Program

The **Community Health Adviser Certificate of Proficiency** provides training and skills for individuals to work as community health representatives, community health lay workers and in other community-based health organizations. The program provides excellent training for volunteer organizations dealing with health resource issues.

### Certificate of Proficiency (CP)

#### Community Health Adviser • 16 credits

To earn a **Certificate of Proficiency** as a **Community Health Adviser** complete the following 13 credits:

EMT 104 CPR and First Aid	0.5 credit
HDE 130 Building Self-Esteem	0.5 credit
HES 106 Introduction to Community Health Work	3 credit
HES 108 Community Health Work Field Work	6 credit
HUS 110 Introduction to Social Work	3 credit

And, select one of the following as a required elective:

ENL 100 Fundamentals of Composition	3 credit
ENL 101 College Composition I	3 credit
HES 170 Medical Terminology	3 credit
SPT 110 Fundamentals of Oral Communications	3 credit
TLC (any 100 level 3-credit course)	3 credit



NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT  
Statement of Financial Position  
For the period

July 1, 2011 to January 31, 2012

Budget Period Expired

58%

Tax Supported Funds

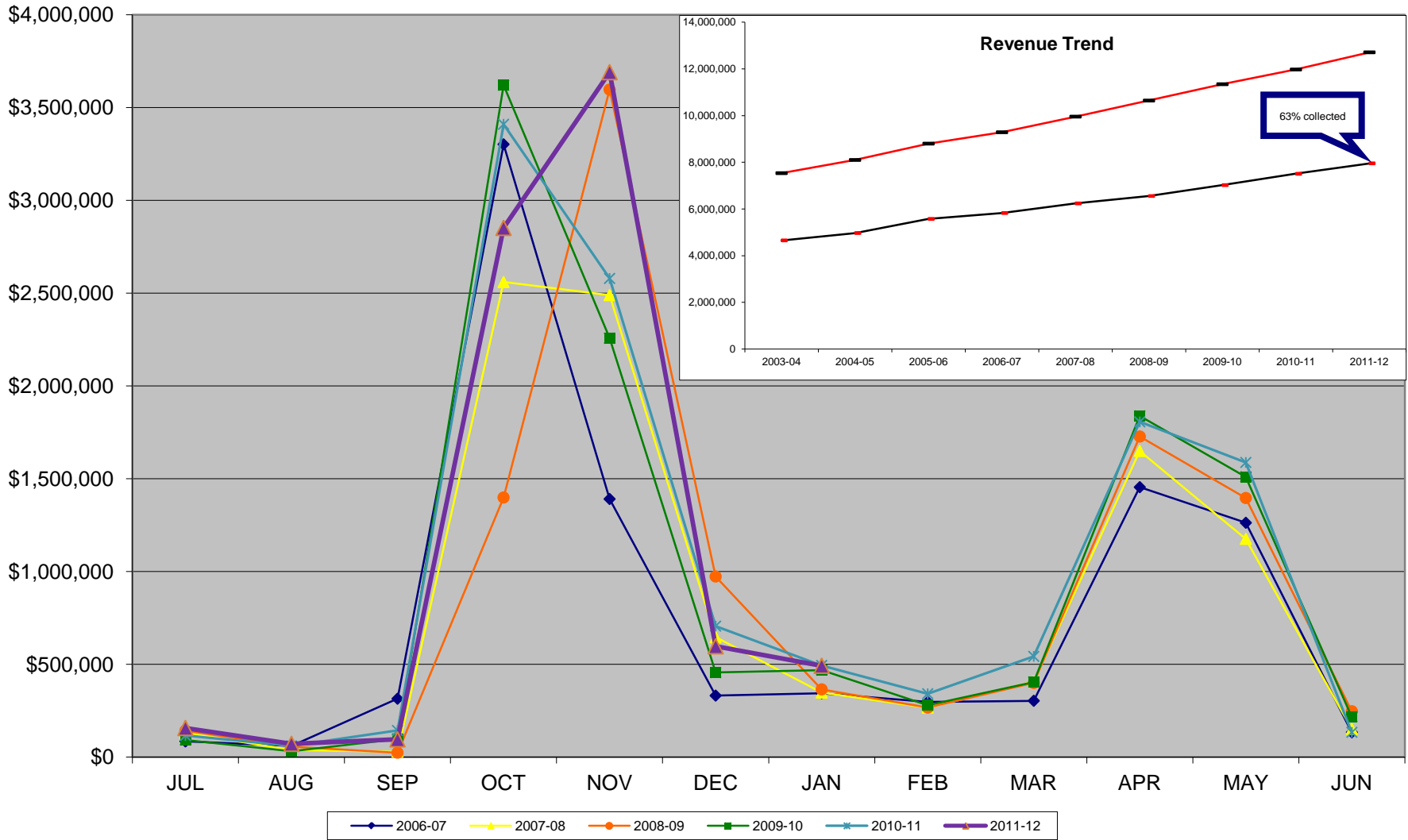
	General Unrestricted				Unrestricted Plant				
	Budget	Current Month Actual	Y-T-D Actual	%	Budget	Current Month Actual	Y-T-D Actual	%	
<b>REVENUES</b>									
Primary Tax Levy	12,710,760	492,467	7,958,548	63%					
State Aid:									
Maintenance and Operations	1,720,000	432,525	1,297,575	75%					
Capital					0	0	0		
Equalization	6,452,000	1,612,925	4,838,775	75%					
Out of County Reimbursement	600,000	0	550,469	92%					
Tuition and Fees	4,200,000	463,202	2,626,107	63%					
Investment earnings	125,000	15,237	68,409	55%					
Grants and Contracts	750,000	0	902,488	120%					
Other Miscellaneous	100,000	15,859	114,858	115%					
Transfers:	(4,550,000)	(489,913)	(2,553,439)	56%	3,800,000	305,578	2,139,046	56%	
<b>TOTAL REVENUES</b>	<b>\$22,107,760</b>	<b>\$2,542,302</b>	<b>\$15,803,790</b>	<b>71%</b>	<b>\$3,800,000</b>	<b>\$305,578</b>	<b>\$2,139,046</b>	<b>56%</b>	
<b>EXPENDITURES</b>									
Salaries and Wages	14,985,000	1,091,348	7,682,335	51%					
Operating Expenditures	5,020,000	353,600	2,651,375	53%					
Capital Expenditures	165,000	15,794	130,313	79%	4,400,000	94,539	1,783,850	41%	
<b>TOTAL EXPENDITURES</b>	<b>\$20,170,000</b>	<b>\$1,460,742</b>	<b>\$10,464,023</b>	<b>52%</b>	<b>\$4,400,000</b>	<b>\$94,539</b>	<b>\$1,783,850</b>	<b>41%</b>	

Restricted, Auxilary and Agency Funds

	Restricted				Auxiliary				Agency			
	Budget	Current Month Actual	Y-T-D Actual	%	Budget	Current Month Actual	Y-T-D Actual	%	Budget	Current Month Actual	Y-T-D Actual	%
<b>REVENUES</b>												
Grants and Contracts	4,800,000	1,241,356	3,789,736	79%								
Sales and Services												
Bookstore					150,000	17,201	97,542	65%				
Other					225,000	26,748	119,411	53%	0	461	5,443	
Investment Earnings												
Donations												
Board Designated Donation												
Transfers:	600,000	184,335	359,083	60%	150,000	0	55,310	37%				
<b>TOTAL REVENUES</b>	<b>\$5,400,000</b>	<b>\$1,425,691</b>	<b>\$4,148,819</b>	<b>77%</b>	<b>\$525,000</b>	<b>\$43,949</b>	<b>\$272,263</b>	<b>52%</b>	<b>\$0</b>	<b>\$461</b>	<b>\$5,443</b>	
<b>EXPENDITURES</b>												
Salaries and Wages	899,442	55,439	438,751	49%	327,212	16,367	132,322	40%				
Operating Expenditures	4,050,558	570,985	3,631,073	90%	197,788	4,331	116,690	59%	0	324	2,249	
Capital Expenditures	450,000	47,150	78,995	18%								
<b>TOTAL EXPENDITURES</b>	<b>\$5,400,000</b>	<b>\$673,574</b>	<b>\$4,148,819</b>	<b>77%</b>	<b>\$525,000</b>	<b>\$20,698</b>	<b>\$249,012</b>	<b>47%</b>	<b>\$0</b>	<b>\$324</b>	<b>\$2,249</b>	

Cash flows from all activities (YTD) .....	22,369,361
Cash used for all activities (YTD) .....	16,647,953
<b>Net Cash for all activities (YTD) .....</b>	<b>\$ 5,721,408</b>

# Monthly Primary Property Tax Receipts



# Human Resources

## District Governing Board Update

### March 20, 2012

#### FILLED

1. **Maintenance II – Mark Lozano started March 5, 2012.** Mark comes to us from the Holbrook Unified School District. He has a certificate in Highway Maintenance and Heavy Equipment from Central Arizona College, and an Associate Degree in Criminal Justice from Rio Salado Community College.
2. **Faculty in ECD and Elementary Education –Marina Beerli will start August 20, 2012.** Ms. Beerli holds a Master of Education in Early Childhood/Elementary Education from Antioch New England Graduate School (Keene, New Hampshire), and Bachelor of Arts in Visual Arts from Antioch College.

#### OPEN

1. **Faculty in Nursing** – closed 1-13-12; 2 applicants
2. **Faculty in Biology** – closed February 29; 31 applicants
3. **Maintenance Supervisor** – closed February 29; 56 applicants
4. **Academic Adviser** – closed February 27; 33 applicants
5. **Records & Registration Clerk** – closed February 27; 44 applicants
6. **Document Management Technician** – closed March 12; 14 applicants
7. **Campus Manager LCC** – closes April 13; 1 applicant



## Northland Pioneer College

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