

Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will meet for a Regular District Governing Board Meeting and Work Session, both open to the public, on **February 15, 2022 beginning at 10:00 a.m.** The meetings will be held at the Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona. The meeting can also be joined remotely using [WebEx](#). A passcode is required under certain circumstances and it is Feb22DGB.

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

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

The Board may vote to hold an executive session for discussion or consideration of a personnel matter(s) pursuant to A.R.S. §38-431.03(A)(1). The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). The Board may vote to hold an executive session for the purpose of considering its position and instructing its attorney regarding the public body's position regarding contracts that are the subject of negotiations pursuant to A.R.S. §38-431.03 (A)(4). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone.

I, Paul Hempsey, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 16th day of February, 2022, at 10:00 a.m.

Paul Hempsey
Recording Secretary to the Board

NOTICE DISTRIBUTION

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

M I S S I O N

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

V I S I O N

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

V A L U E S

INTEGRITY
INCLUSION
ADAPTABILITY
CIVILITY
ACCESS



Northland Pioneer College

Navajo Community College District Governing Board
EXPANDING MINDS • TRANSFORMING LIVES SM

Governing Board Meeting Agenda

Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona
Or you can join on [WebEx](#) (Passcode Feb22DGB).

Date: February 15, 2022

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

Item	Description	Resource
1.	Call to Order and Pledge of Allegiance	Chair Laughter
2.	Adoption of the Agenda (Action)	Chair Laughter
3.	Call for Public Comment <small>Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.</small>	Chair Laughter
4.	Discussion Items:	
	A. Standing Presentations:	
	1. Financial Position	VPAS Ellison
	VPAS Ellison will provide a report on the financial position of the college for period July 1, 2021 to December 31, 2021	
	2. NPC Student Government Association (SGA)	No Report
	3. NPC Faculty Association	Magda Gluszek
	Professor Gluszek, Faculty in Art, will report on recent and future art related events at the college.	
	4. Classified & Administrative Staff Organization (CASO)	Written Report
	CASO provided a written report highlighting Front Office staff at each location.	
	5. Northland Pioneer College (NPC) Friends and Family	Director Wilson
	Friends & Family Director, Betsy Wilson, will report on scholarships to be offered in Fall 2022.	
	6. Human Resources	Written Report
	Staff has provided a report, included in the packet, and will be available to answer questions.	
	7. President's Report	President Hazelbaker
	President Hazelbaker will provide a report on activities from the President's office since the January meeting.	
	B. Baccalaureate degrees at Northland Pioneer College	Allison Landy
	Dr. Allison Landy will update the Board on the progress to potentially offer baccalaureate degrees.	
	C. 2022-23 Introductory Budget Analysis – General Fund	VPAS Ellison
	VPAS Ellison will present an initial analysis of the 2022-23 budget.	
	D. 2022-2023 Tuition and Fees	VPAS Ellison
	VPAS Ellison will present an initial read of potential tuition and fees for the 2022-23 academic year.	
	E. Institutional Effectiveness Quarterly Report	Director Yip-Reyes
	Judy Yip-Reyes will provide a report of activities from the Office of Institutional Effectiveness.	
5.	Consent Agenda for Action	Chair Laughter
	A. January 18, 2022 Regular Board Meeting Minutes	
	B. January 18, 2022 Retreat Minutes	
	C. Program Modification – Computer Information Systems Associate of Applied Science (AAS), Certificate of Applied Science (CAS) and Certificate of Proficiency (CP)	
	D. Program Modification – Computer Information Systems Cybersecurity Specialization AAS, CAS, & CP	
	E. Program Modification – Computer Information Systems Software and Web Development	

Specialization AAS, CAS, & CP

6. For Discussion and Possible Action:

A. Old Business

None.

B. New Business:

1. Adoption of the Fiscal Year 2020-21 Expenditure Limitation Report

VPAS Ellison

VPAS Ellison will request the Board adopt the expenditure limitation report prepared for fiscal year 2020-21.

2. Adjustment to Fiscal Year 2021 Adopted Budget

VPAS Ellison

VPAS Ellison will review the request to adjust the adopted budget for Fiscal Year 2020-21.

7. DGB Agenda Items and Informational Needs for Future Meetings Chair Laughter

8. Board Report/Summary of Current Events..... Board Members

9. Announcement of Next Regular Meeting..... **March 15, 2022** Chair Laughter

10. Adjournment..... Chair Laughter

The District Governing Board may consider any item on this agenda in any order and at any time during the meeting. The District Governing Board may take action regarding any items in sections 5 and 6. The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone.



Northland Pioneer College

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

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2021 to December 31, 2021

Budget Period Expired

50%

Tax Supported Funds				
	Revised Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	15,955,424	831,702	10,034,058	63%
Transwestern	-	-	-	
State Aid:				
Maintenance and Operations	1,512,300	-	756,150	50%
Equalization	9,171,000	-	4,585,500	50%
Rural Aid	1,640,200	-	820,100	50%
Tuition and Fees	4,400,000	477,518	2,047,618	47%
Investment earnings	500,000	22,499	116,859	23%
Grants and Contracts	1,512,800	578,050	1,243,919	82%
Other Miscellaneous	200,000	9,412	109,374	55%
Fund Balance	2,200,000	-	-	0%
Transfers	(3,674,400)	(547,611)	(1,228,025)	33%
TOTAL REVENUES	\$ 33,417,324	\$ 1,371,570	\$ 18,485,553	55%
EXPENDITURES				
Salaries and Benefits	21,040,010	1,626,606	9,128,728	43%
Operating Expenditures	12,377,314	230,057	3,125,778	25%
TOTAL EXPENDITURES	\$ 33,417,324	\$ 1,856,663	\$ 12,254,506	37%
		Current Month Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	319,700	-	159,850	50%
Fund Balance	12,540,000	830,969	1,186,039	9%
Transfers In	2,974,400	547,611	940,802	32%
Transfers In - HEERF	1,320,000		-	0%
TOTAL REVENUES	\$ 17,154,100	\$ 1,378,580	\$ 2,286,691	13%
EXPENDITURES				
Capital Expenditures - WMC Facilities	9,580,000	830,969	1,186,039	12%
Capital Expenditures - Other	7,574,100	559,406	1,100,652	15%
TOTAL EXPENDITURES	\$ 17,154,100	\$ 1,390,375	\$ 2,286,691	13%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2021 to December 31, 2021

Budget Period Expired

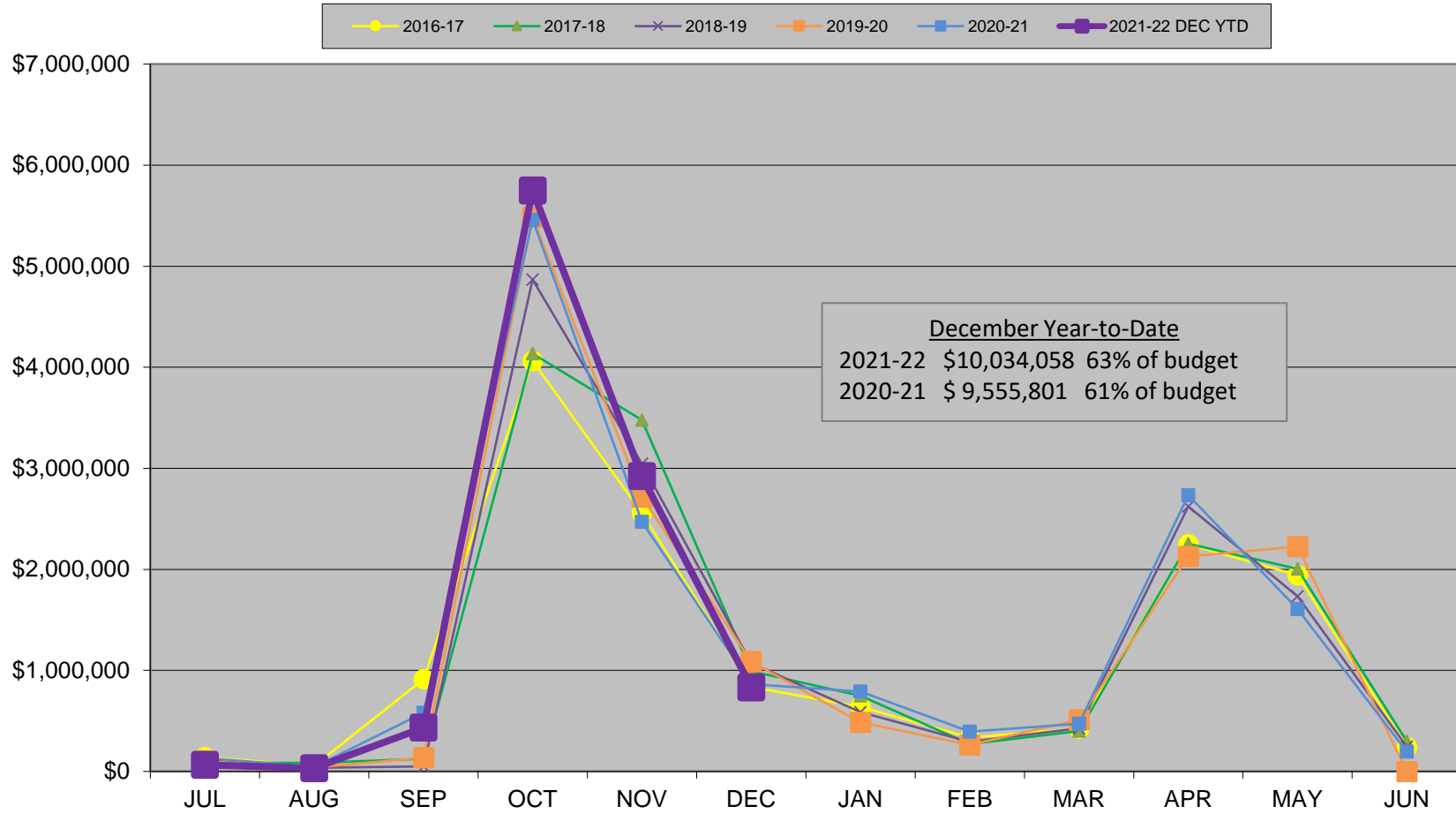
50%

Restricted and Auxiliary Funds				
Restricted				
Current Month				
Budget	Actual	Y-T-D Actual	%	
REVENUES				
Grants and Contracts	8,250,000	64,571	943,831	11%
Fund Balance				
Transfers In	500,000		250,000	50%
Transfers Out - HEERF	(1,320,000)	-	-	0%
TOTAL REVENUES	\$ 7,430,000	\$ 64,571	\$ 1,193,831	16%
EXPENDITURES				
Salaries and Benefits	915,453	119,298	682,630	75%
Operating Expenditures	6,514,547	148,252	1,991,665	31%
TOTAL EXPENDITURES	\$ 7,430,000	\$ 267,550	\$ 2,674,295	36%
Auxiliary				
Current Month				
Budget	Actual	Y-T-D Actual	%	
REVENUES				
Sales and Services	150,000	14,702	47,118	31%
Fund Balance				
Transfers In	200,000	-	37,223	19%
TOTAL REVENUES	\$ 350,000	\$ 14,702	\$ 84,341	24%
EXPENDITURES				
Salaries and Benefits	206,816	7,197	46,578	23%
Operating Expenditures	143,184	4,999	35,257	25%
TOTAL EXPENDITURES	\$ 350,000	\$ 12,196	\$ 81,835	23%

Cash Flows

Cash flows from all activities (YTD)	\$22,050,416
Cash used for all activities (YTD)	\$17,297,327
Net Cash for all activities (YTD)	\$4,753,089

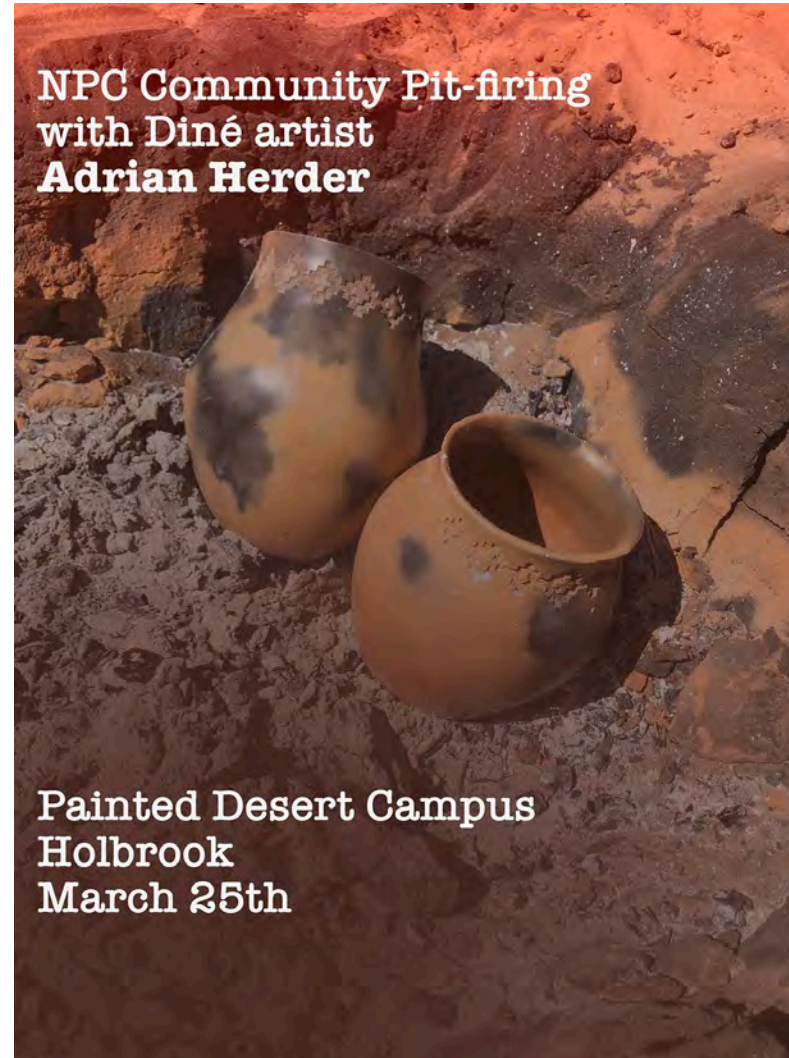
Monthly Primary Property Tax Receipts



NPC Art Events • Spring 2022



February 15, 2022



Navajo County Community College District Governing Board

**2022 Northland Pioneer College
Juried High School Show**

- Seniors can win Art Tuition Scholarships to NPC
- You do not need to be in an art class to enter
- Deadline: **March 1, 2022**
- Download the Entry Form: www.npc.edu/TalonGallery

Questions?

Magda Gluszek, Faculty/Gallery Director
e-mail: magda.gluszek@npc.edu
call: (928) 532-6176 or
1-800-266-7845 x6176

Northland Pioneer College

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

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Locally Grown 2022 • January 24 - February 18

Talon Gallery, WMC



- annual juried exhibition
- artists from Apache and Navajo counties
- 32 artworks selected from 70 submissions

2022 Locally Grown Juror : Shasta Krueger



Shasta Krueger Accumulation

October 18 - December 16, 2021

*You are invited to participate
in a collaboration
with the artist!*

Please visit: www.npc.edu/talongallery
or contact: magda.gluszek@npc.edu
for more details.

Talon Gallery
White Mountain Campus, Show Low
Gallery Hours:
M - TH • 7:30 AM - 7:30 PM, F • 7:30 AM - 4 PM

February 15, 2022
Northland Pioneer College



2021 Collaborative Community Art Installation

Locally Grown 2022 • January 24 - February 18

Talon Gallery, WMC



Jodi Moses, Two Grey Hills

February 15, 2022



Tammy Keen, Goliath

Navajo County Community College District Governing Board



Jarom Lewis, Far From Home

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NPC Community Pit-firing with Adrian Herder • March 25th

Painted Desert Campus (PDC), Holbrook



February 15, 2022

Navajo County Community College District Governing Board



Packet Page 12

NPC Community Pit-firing with Adrian Herder • March 25th

Painted Desert Campus (PDC), Holbrook



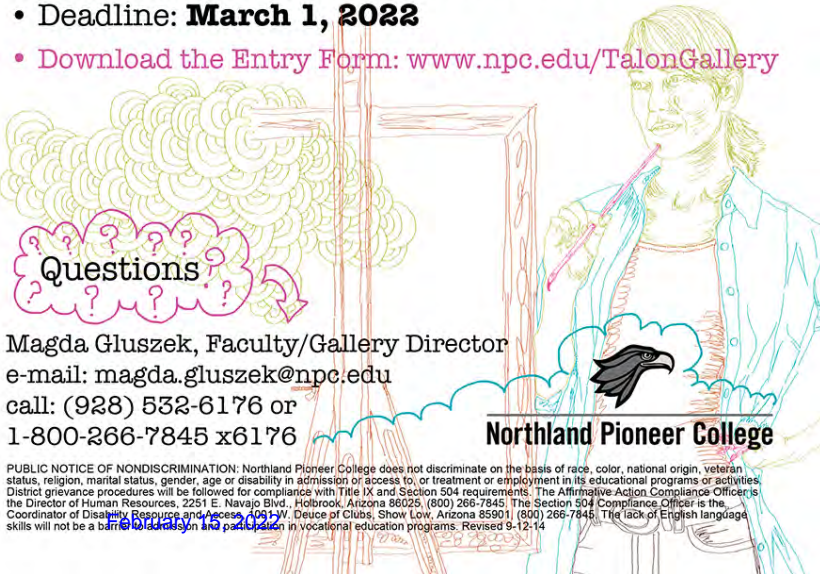
- Between these dates: 2/1/22 - 2/25/22, visit an NPC campus or center main office to pick up a bag of clay
- Build an object with your clay
(See video for suggestions: www.npc.edu/talongallery)
- Sign your object with your initials and campus initials (ex: PDC)
- Return your object to any NPC campus/center main office location by 2/28/22

36th Annual Juried High School Art Show • April 1 – April 30th

Talon Gallery website: www.npc.edu/talongallery



- Seniors can win Art Tuition Scholarships to NPC
- You do not need to be in an art class to enter
- Deadline: **March 1, 2022**
- Download the Entry Form: www.npc.edu/TalonGallery



High school Seniors
are eligible to win
Art Tuition Scholarships to NPC

36th Annual Juried High School Art Show • April 1 – April 30th

Talon Gallery website: www.npc.edu/talongallery

NORTHLAND PIONEER COLLEGE
35TH ANNUAL JURIED HIGH SCHOOL ART EXHIBITION
APRIL 1 - APRIL 30, 2021



Tyrall Roland, Hopi High School



Tylisha Redmustache, Many Farms High School

Stinky

Isis Arce, Sanders High School

35th Annual HS Show (2021)

Participating High Schools:

Holbrook High School
Hopi High School
Many Farms High School
Round Valley High School
Sanders High School
Show Low High School
Snowflake High School
St. Johns High School

February 1, 2022

RE: District Governing Board Meeting CASO Report

To the Members of the District Governing Board,

Hello all. We hope you are having a great 2022 so far. Our staff is hard at work getting our spring semester off the ground. This month, I would like to bring attention to a rather large group of staff: our campus and center front office teams.

In reaching out to our various campus and center groups, there were a few recurring themes in their reports of what has been happening at our sites. One thing that everyone is excited about is that we are seeing more students on campus, and that we get to interact now more than we have been able to in the past couple years. There is also a great sense of camaraderie and accomplishment among our staff in their efforts to serve our students.

In addition to this brief letter, please review the wonderful, site-specific report put together by Lead Campus Manager, Colleen Readell, along with input from all of our campuses and centers. It's a beautiful bunch of smiling faces, as well as a testament to our collective goal of serving our communities.

On behalf of CASO, thank you for the work you do and your commitment to our fine institution.

Sincerely,
Ryan Orr
CASO President

Campus/Center Managers & Staff

NPC Campus/Center Managers & Staff

Since the beginning of the pandemic, Campus/Center Managers & Staff have remained on-site continuing to provide services to NPC Students. During the closure, we were able to keep the mail moving between Campuses and Centers to ensure information was where it needed to be. Managers worked with Records & Registration and Student Billing to expand our services by providing registration and receive payments over the phone. Following reopening, we have continued to provide these services to our students as they transition back to Campuses and Centers.

Managers worked with custodial staff to learn new cleaning and sanitizing techniques. We keep items in stock such as KN-95 masks, paper face masks, gloves, and disinfecting wipes, in addition to all cleaning/sanitizing supplies.

All Campuses and the Whiteriver Center have expanded our Monitor services to provide a sense of security to our students and employees. LCC, PDC, SCC, WMC, and WRV have a monitor on duty each evening during classes. They provide services such as locking/unlocking doors and securing the campus, escorting students and employees to their vehicles, and they are a visible presence in case of an emergency.

Each of the managers has provided a photo of their staff, and a short description of their Campus/Center and current happenings.

Thank you,
NPC Campus & Center Managers

The Hopi Center has a total of six staff assigned to the location. Cara Dukepoo, Center Manager; Janalda Nash, Center Advisor/Library Tech; Tori Tessay, Front Office Staff/Library Assistant; Carla Lomauhie, Custodian; Tiffany Jim, CCP Learning Assistant; Carlinda Perez, Tech Hub Lab Aide.

Cara Dukepoo
Center Manager

Kayenta Center (KAY)



*Back row, left to right: Tamara Sneddy, Office Assistant; Calandra Walker, Learning Assistant; Chantal Kescoli, Academic Advisor; Ella Reese, Custodian
Front row: Diane Joe, Center Manager*

The Kayenta Center Staff consists of five staff members: Myself (Diane Joe-Center Manager), Chantal Kescoli-Advisor/Library Tech, Calandra Walker-Learning Assistant, Tamara Sneddy-Office Assistant, & Ella Reese-Custodian. We are located in Kayenta, AZ on the Navajo Nation. During this pandemic we have continued to serve returning students as well as new incoming students. We have been slowly getting students to attend in person classes and find it difficult with the rising of the virus which continues to affect the Navajo Nation. The staff have been working diligently and have come together to help one another in many different ways. The Kayenta Staff continues to do their part for the students of Northland Pioneer College.

Diane Joe
KAY Center Manager

Little Colorado Campus (LCC)



Left to Right: Ina Sommers, Campus Manager, Lloyd Saar, Campus Monitor, Dana Soper, Front Office Staff

In December, 2021, we had our first food box distribution event at LCC. It was very successful and we are excited to continue offering this much needed commodity each month to the Winslow community.

Also, in December, we hosted our first facility rental since the beginning of the pandemic. WIHCC used our symposium classroom for a two-day Human Resources training. Feedback was very positive and indicates we will have opportunities to host their organization in the future.

We are looking forward to Meet and Greet events with Career Services director, Ben Sandoval. We have representatives from Grand Canyon and U of A scheduled to visit in February. Students always benefit from meeting representatives from other colleges and universities, so we try to make them feel welcome and appreciated.

I appreciate Dr. Hazelbaker's efforts to keep students in classes despite the pandemic; it has made a difference. I look forward to continued growth, innovation, and positive change. I love working at the college and interacting with students and employees. I know having a college in our rural communities is of great benefit to our students and I am very happy to be part of the NPC network of campus and center locations.

Ina Sommers
LCC Campus Manager

Painted Desert Campus (PDC)



Left to Right: Brenda Silversmith, Campus Monitor; Susanna Wauneka, Assistant to Campus Manager; Kathy McPherson, Campus Manager; Jill Sartain, Assistant to Campus Manager

Here at the Painted Desert Campus (PDC), we are excited to welcome back staff and students this semester! It is nice to see more students around campus!

We wanted to make sure our students were coming back to clean classrooms; some of our classrooms have been repainted, and every classroom has been dusted, sanitized and vacuumed. One of our classrooms has been updated with new CISCO equipment, giving PDC an additional room to utilize as a connected classroom.

At PDC we are responsible for NPC's US mail. We pick-up US mail daily to distribute to all NPC locations. We also have a mail machine that our office uses to seal and stamp all of NPC's outgoing US mail. Mail has been especially busy lately as we have sent out large mailing for President Scholars and 1098T's. We have had several food pantry distributions this past year at PDC. The next food pantry distribution will be February 16th.

Kathy McPherson
PDC Campus Manager

Silver Creek Campus (SCC)



Left to Right: Jeanette Hancock, Assistant to Facilities Coordinator; Alexis Steinbrecher, Front Office Staff; Jeremy Woodside, Campus Monitor; Denice Saline, Assistant to Facilities Coordinator; Colleen Readel, Lead Campus Manager

The Silver Creek Campus is in the heart of Navajo County and NPC's service area. We provide registration, payment, limited advising, entrance exams and multiple modes of course work to students from Snowflake, Taylor, Concho, Heber, Overgaard, Linden, Pinedale, Show Low and Holbrook. In addition to on-site and connected classes, SCC hosts administrative/faculty/staff meetings, luncheons to celebrate our students, live All College Convocations, and the popular Kids College and Discovery Nest programs. Our Performing Arts Center is home to NPC student play performances, and is frequently requested to host conferences by groups outside of NPC.

Colleen Readel
Lead Campus Manager

Springerville/Eagar Center (SPE)



*Back Row, Left to Right: Amy Teller, Front Office Staff; Tamara Osborne, Center Manager;
Front Row: Sandra Howard, Front Office Staff*

The Springerville/Eagar Center is located Apache County. The Center Staff is Tamara Osborne, Center Manager; Sandra Howard, Front Office Staff; and Amy Teller, Front Office Staff. We also share an Academic Advisor Michael Colwell with the St Johns Center. We are excited to have students back in our classrooms and providing the services they need!

Tamara Osborne
SPE Center Manager

St. Johns Center (STJ)



Left to Right, Brooke Becker, Front Office Staff; Jessica Villagomez, Front Office Staff; Lana Pearce, Front Office Staff; Cynthia Blevins, Center Manager

The staff at the STJ center is so excited to see staff and students returning back to the center. The front office staff consists of our front office staff; Brooke Becker, Jessica Villagomez, and Lana Pearce, and Cynthia Blevins, manager. We have worked hard to prepare the center for the return of students. Two of our rooms have been upgraded with equipment making them connected classrooms to better serve our students. The front office staff and myself have worked hard getting students ready for the spring semester by administering placement tests, helping them register for classes, making appointments for them with an advisor, and getting answers to any questions that might have. The front office staff also makes sure that all the classrooms are clean, sanitized, and ready for the students.

Cynthia Blevins
STJ Center Manager

White Mountain Campus (WMC)



Back Row, Left to Right: Devon Peterson, Campus Monitor; Cameron Ford, Campus Monitor; Jessica Kitchens, Campus Manager; Rhonda Paladino, Assistant to Campus Manager; Stephen Valichnac, Campus Monitor

Front Row, Left to Right: Kathy Laetzsch, Front Office Staff; Martha Kanteena, Assistant to Campus Manager; Victoria Hartley, Front Office Staff

The White Mountain Campus is the largest location in NPC's service area. We provide many different degree options for our students from Surgical Tech to Business degrees. We are excited to watch the progress of our new Skills Center being built and having Auto/Welding on campus with us. We are excited to have our students on campus for the Spring 22 semester and getting ready to host the upcoming Eagle Fest in April.

Jessica Kitchens
WMC Campus Manager

Whiteriver Center (WRV)



Left to right: Rachael Antonio, Front Office Staff/Library Tech; Leticia Albert, Front Office Staff/Library Tech; Naomi Cosen, Front Office Staff/Library Tech and Autumn Sprengeler, Front Office Staff/Library Tech.

Missing from photo: Robinson Henry; Monitor, Dondre Barker, Custodian and Ricardo Aguilar, Center Manager

The Whiteriver Center is located centrally on the Fort Apache Reservation. Like most campuses and centers, we provide registration, payment, advising, entrance exams and multiple courses to students from Whiteriver, Cibecue, McNary and various other locations on the Fort Apache Reservation. We are thrilled to have students back to in-person classes for the 2022 spring semester.

NPC Friends & Family Scholarships for Fall 2022

Applications will be accepted from Tuesday, March 1 – Thursday, April 14 at 12:00 noon, MST.

Late applications will not be accepted.

For all NPCFF scholarships, you must be degree seeking and demonstrate need. If you have not yet done so, meet with your academic advisor to develop your degree plan AND complete your FAFSA for the 22-23 academic year: <https://studentaid.gov/h/apply-for-aid/fafsa> NPC's School Code is 011862.

1. **NPC On The House!** Presented by The House of Show Low; 3 scholarships for 2022-2023 @ \$1000 each per semester; One EACH to a 2022 graduate of Show Low, Snowflake and Blue Ridge High School; GPA 2.5; Must demonstrate need; TWO letters of recommendation required.
<https://www.npc.edu/scholarships/npc-house-house-show-lows-npc-scholarship>
2. **The Arvin Palmer, PhD, Memorial Scholarship for Snowflake High School** \$500 per semester for 22-23 academic year to 2022 graduate of Snowflake High School; 3.0 GPA; TWO letters of recommendation required; Students going on a church mission immediately after high school may defer use of the scholarship until their return.
<https://www.npc.edu/scholarships/arvin-palmer-phd-memorial-scholarship>
3. **The Corky Elikann Scholarship for Alchesay High School** 2 scholarships for 2022-2023 @ \$1000 each per semester; One EACH to male and female 2022 graduate of Alchesay High School; GPA 3.0; TWO letters of recommendation required.
<https://www.npc.edu/scholarships/corky-elikann-scholarship-alchesay-high-school>
4. **The Martia and Louis Smith Memorial Art Scholarship** \$3000 (\$1500 per semester) for 2022-23 Applicants need not be art majors, but must practice a visual art; Must attend NPC at least 12-credits/semester in 22-23, and enroll in at least one 3-credit art class during that year; GPA 3.0; Submit digital portfolio of artwork and essay
<https://www.npc.edu/scholarships/martia-and-louis-smith-memorial-art-scholarship>
5. **NPCFF Fill the Gaps Scholarship** - \$750 for students who are receiving financial aid (Pell grant) in 2022-23; Enrolled in 6 or more credits; GPA 2.0; 9 scholarships each semester, one at each campus and center.
<https://www.npc.edu/scholarships/fill-gaps-scholarship>
6. **NPCFF Leg Up Scholarship** - \$750 for students who are INELIGIBLE for financial aid. MUST document ineligibility! Enrolled in 6 or more credits; GPA 2.0; 9 scholarships each semester, one at each campus and center.
<https://www.npc.edu/scholarships/leg-up-scholarship>
7. **Pres Winslow Memorial Scholarship:** Two scholarships for FA 22; \$1000; GPA 2.5; Enrolled in 6 or more credits.
<https://www.npc.edu/scholarships/pres-winslow-memorial-scholarship>

8. **Jennifer Lee Witt Memorial Scholarship:** Three scholarships for FA 22; \$1000; GPA 2.5; Enrolled in 6 or more credits.
<https://www.npc.edu/scholarships/pres-winslow-memorial-scholarship>
9. **Charles E. Lisitzky Memorial Scholarship:** 1 scholarship for Fall 22; \$500; Native American student; GPA 2.0; Enrolled in 6 or more credits.
<https://www.npc.edu/scholarships/charles-e-lisitzky-memorial-scholarship>
10. **Jeanne Swarthout, PhD, Presidential Excellence Scholarship:** 1 scholarship for FA 22; \$1,000; GPA 3.5; Enrolled in 6 or more credits.
<https://www.npc.edu/scholarships/jeanne-swarthout-phd-presidential-excellence-scholarship>
11. **Doris Reed Nursing Scholarship:** 1 scholarship for Fall 2022: \$1000; Enrolled in Nursing or Allied Health; NOT eligible for financial aid; 3.0 GPA.
<https://www.npc.edu/scholarships/doris-reed-nursing-scholarship>
12. **Jon Graff PhD College and Career Prep (CCP) Scholarship:** 1 scholarship per semester; \$500; Enrolled in 6 or more CCP credits, with degree plan to continue to college-level coursework; Must show need; ONE letter of recommendation required.
<https://www.npc.edu/scholarships/jon-graff-phd-college-and-career-prep-scholarship>
13. **Jon Graff PhD Career and Technical Education (CTE) Scholarship:** 1 scholarship per semester \$500; Enrolled in 6 or more credits toward CTE degree; Must show need; ONE letter of recommendation required.
<https://www.npc.edu/scholarships/jon-graff-phd-cte-scholarship>
14. **Jon Graff PhD University Bound Scholarship:** 1 scholarship per semester; \$500; Degree-seeking; Enrolled in 6 or more credits; GPA 3.0; Must show need; TWO letters of recommendation required.
<https://www.npc.edu/scholarships/jon-graff-phd-university-bound-scholarship>
15. **US Military Veterans:** 1 scholarship per semester; \$500; VA students: US Military Veterans, their spouses, or their dependents – All Chapters eligible; Enrolled in 6 or more credits; GPA 2.5; Must show need
<https://www.npc.edu/scholarships/us-military-veterans-scholarship>
16. **White Mountain Women's Club:** 1 scholarship for per semester; \$1200; Students who have completed at least 24 credits at NPC, who are enrolled in 6 or more credits at the White Mountain Campus in Show Low; GPA 2.5; Must show need
<https://www.npc.edu/scholarships/white-mountain-womens-club-doris-powers-scholarship>
17. **AndyVon Academic Scholarship for Native American Students:** \$1000 for Fall 2022. 2.5 GPA; Enrolled in 6 or more credits; TWO letters of recommendation required.
<https://www.npc.edu/scholarships/andyvon-academic-scholarship>

District Governing Board Monthly Report

Human Resources

For Meeting of February 15, 2022

KEY ACTIVITIES

- HR Department restructure process well underway
 - HRIS Specialist hired
 - Transition of duties with training has begun
 - Additional all-college memo sent clarifying changes
- AVP HR & CIO positions—Selection Committees formed, reviewing applicants; first round interviews for AVP HR to be conducted by 2/16
- 0 outstanding grievances
- Revised Telework/Remote Work Procedure and forms for February implementation
- Slight revisions to annual Performance Evaluation process to be implemented for 2/15 – 3/31
- Supervisor Training planning underway
 - Performance Management and Telework/Remote Work training sessions scheduled to begin mid-February
 - Task group being formed to help identify additional training needed; will then create a training plan

STAFFING

OPEN (As of 2/7/22)

POSITIONS

1. **Academic Advisor (PT)** – Closes February 9, 2022. 3 applicants
2. **Assistant to the Campus Manager** – Open until filled. 13 applicants.
3. **Associate Vice President Chief Information Officer** – Open until filled. 3 applicants
4. **Associate Vice President Human Resources** – Open until filled. 11 applicants
5. **Data Analysis Adult Education Program** Closes March 22, 2022. 1 applicant
6. **Database Administrator** – Open Until Filled. 13 applicants
7. **Faculty in Chemistry** – Closes February 28, 2022. 7 applicants
8. **Faculty in Economics & Business** – Open Until Filled. 5 applicants
9. **Faculty in Geology** – Closes February 28, 2022. 0 applicants
10. **Faculty in History** – Open until filled. 8 applicants
11. **Faculty in Integrated Education & Training CCP** – Closes March 22, 2022. 2 applicants
12. **Faculty - Instructional Designer** – Open until filled. 0 applicants
13. **Faculty in Nursing Assistant Training** – Open until filled. 1 applicant
14. **Faculty in Nursing (Two positions)** – Open until filled. 0 applicants
15. **Faculty in Spanish** – Open until filled. 17 applicants
16. **Library Specialist** – Open until filled. 9 applicants
17. **Network Technician I** – Open until filled. 18 applicants
18. **Network Technician II** – Open until filled. 6 applicants
19. **Remote CIS Faculty & Dept. Chair** – Open until filled. 39 applicants
20. **Support Center Operator** – Open until filled. 22 applicants

CLOSED AND IN REVIEW

1. **Associate Dean Educator Preparation Program** – Closed. 1 applicant
2. **Early College Advisor** – Closed. 3 applicants
3. **Interim Dean of Arts & Science** – Closed. 1 applicant
4. **TAS Specialist, Safety & Security Systems Specialist** – Closed. 2 applicants

2022-23 INTRODUCTORY BUDGET ANALYSIS – GENERAL FUND

Summary:

General Fund Expenditure Trend

State appropriations includes operations and maintenance, equalization, and Rural Aid funding. The Executive Budget shows these amounts to have a net increase of \$258,400 compared to fiscal year 2022 due primarily to equalization. Equalization aid is provided to community college districts with property tax bases that are less than the minimum assessed value for their rural district or county (populations less than 500,000 persons).

The in-district and in-state tuition rate is approved for an increase of \$3 per credit; however, due to declining enrollment total tuition revenues will see a decrease of \$100,000.

The primary property tax information from the county will be available in March. Starting in fiscal year 2018, the college has set the tax levy below the maximum amount. The maximum is 2% higher than current year tax levy plus new construction for both local and centrally valued properties. Property tax levied at the maximum requires a truth-in-taxation hearing. The assessed property valuation for fiscal year 2023 is expected to include a decrease related to the Cholla Power Plant closure, and will also impact future years.

General Fund Expenditure Trend

The salary recommendation is not yet available, but will be in March. The increase will take into consideration available revenue funding, the impact to the expenditure limit, and the impact to employee recruiting and retention. Every 1.0% increase in gross wages equates to approximately \$151,000.

Employer health insurance is anticipated to increase approximately 3% totaling less than \$60,000 in additional cost. There are no changes to the health insurance plans; both the high deductible and PPO plans will be offered to employees. NPC continues to

cover all or nearly all of the health insurance cost for its employees, depending on the coverage they select. Employees are responsible for purchasing health insurance for their families.

Arizona State Retirement System for employer match will be flat.

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2022 – 2023

APPROVED 9/21/21

ACTIVITY	RESOURCE	DUE BY
1. Receive & approve calendar	DGB	✓ 21 September 2021
2. Receive and approve budget assumptions & overview	DGB	✓ 16 November
3. Distribute budget materials for operational & capital	Director of Budget	✓ 23 December
4. Review budget process and calendar at convocation	CFO	✓ 10 January 2022
5. Director of Budget receives budget	Department Managers & Director of Budget	✓ 21 January
6. President's Cabinet receives staffing requests	Department Managers & President's Cabinet	✓ 21 January
7. Initial review of operational & capital plans/budget requests	Admin Services	✓ 1 February
8. President, CHRO, faculty, CASO meet on compensation	Pres, CHRO, FA, CASO	✓ 4 February
9. President's Cabinet finalizes staffing needs	President's Cabinet	✓ 7 February
10. Review of operational & capital plans/budget requests	President's Cabinet	✓ 7 February
11. Receive introductory budget analysis	DGB	✓ 15 February
12. Receive tuition and fee schedules	DGB	✓ 15 February
13. President receives compensation recommendation	Pres, CHRO, FA, CASO	1 March
14. Budget hearing (if necessary)	President's Cabinet	7 March
15. Receive preliminary budget analysis	DGB	15 March
16. Receive compensation recommendation	DGB	15 March
17. Approve tuition and fee schedules	DGB	15 March
18. Approve compensation	DGB	19 April
19. Receive complete budget analysis	DGB	19 April
20. Develop and adopt preliminary budgets (June 5)	DGB	19 April
21. Publish notice of public budget & TNT hearing (15 days prior)	CFO	2 May
22. Publish budget on website & other publication (15 days prior)	CFO	2 May
23. 2 nd notice of public budget & TNT hearing (5 days prior)	CFO	12 May
24. 2 nd publication of budget (5 days prior)	CFO	12 May
25. Conduct taxpayer public hearings (June 20)	DGB	17 May
26. Adopt property tax levy & final budgets at special meeting (June 20)	DGB	17 May
27. Notify PTOC of primary property tax levy (3 days after adoption)	CFO	21 May
28. Submit tax levy to Navajo County	CFO	21 May

Northland Pioneer College
Preliminary Budget Development Assumptions
FY23

GENERAL ASSUMPTIONS

- Budget Development Calendar will establish the due dates.
- Introductory budget analysis for DGB in February will be prior to budget hearings and will be limited to an overview of expenditure and revenue trends.
- Preliminary budget analysis for DGB in March will include a detailed examination of budget planning.
- Expenditure limit breaches will use carry forward amounts to comply with statutory limits. Legislative action continues to be pursued.

REVENUE ASSUMPTIONS

- State appropriations for equalization is expected to increase compared to current fiscal year, offset by a decrease to operating state aid. Any rural aid received will be less than the current year.
- Tuition revenues will show an increase compared to the prior year. The upcoming year will not include a tuition waiver that was implement to help with the impacts of COVID-19 in the current year. Enrollment is declining.
 - The District Governing Board adopted a three-year tuition plan in FY20, which was amended in FY21 to include a new **in-district rate** for the remaining years.
 - FY2021 \$79 per in-state credit hour
 - FY2122 \$82 per in-state credit hour; \$65 in-district credit hour
 - FY2223 \$85 per in-state credit hour; \$68 in-district credit hour
 -
 - Tuition and general fees are set at a rate that:
 - (A) considers the impact on students, student enrollment, and student retention rates,
 - (B) increases incrementally, and
 - (C) is competitive in our market by maintaining a comparative position to the average overall tuition and general fees at other Arizona community colleges.
- Course fees will be set at a rate to offset expendable supplies and equipment.
- Assessed valuations for setting the primary property tax levy will be available in February and a decline is expected. This information will help determine if the levy should be set at the maximum amount or the truth-in-taxation rate.
- Other revenues will be based on historical information and emerging trends.

EXPENDITURE ASSUMPTIONS

- Overall expenditures will match revenues.
- Budget request that are higher than current budget **or** actual historical spending will require **justification and review during the budget hearing process.**
- Budget requests from Department Managers for operational and capital expenditures are due **January 21, 2022.**

- SALARY SCHEDULES will be developed with:
 - (A) consideration to increasing rates balanced with available funds and impact to expenditure limit,
 - (B) consideration to competitive market conditions with the goal to maintain a comparative position to the average increases/rates at other local public entities, other Arizona community colleges, and other similar institutions, and
 - (C) consideration to salary recommendations received through the shared governance process.
- BENEFITS will be developed with:
 - (A) consideration on impacts from third-party partnerships including:
 - (1) Employee benefit trust for medical insurance, and
 - (2) Arizona State Retirement System for retirement contributions.
- Education partner relationships will be maintained with:
 - (A) Apache County,
 - (B) NAVIT,
 - (C) Dual enrollment, and
 - (D) others.

- OPERATING budget requests cover a one-year period.
- CAPITAL budget requests cover a three-year period (FY23, FY24, and FY25).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 23**

Budget Categories & Targets:

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

Community Colleges

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

Link to the **AGENCY'S WEBSITE:** <https://arizonacommunitycolleges.org/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	66,645.4	108,904.7	(11,839.7)	97,065.0
Agency Total	66,645.4	108,904.7	(11,839.7)	97,065.0

Major Executive Budget Initiatives and Funding

Rural Community College Aid

The Executive Budget includes a one-time increase in funding for aid to the ten rural community college districts.

The one-time supplemental aid allows for the community colleges to cover the costs of maintenance, operations, and initiatives. Funding is to be allocated among the rural community college districts based on each district's share of actual FY 2021 enrollment.

Funding	FY 2023
General Fund	7,000.0
Issue Total	7,000.0

STEM Funding Restoration

The Executive Budget includes an increase in ongoing funding for Science, Technology, Engineering, and Mathematics (STEM) and Workforce Program Aid for the Maricopa, Pima, and Pinal community colleges.

The STEM and Workforce Program State Aid is intended to advance community college initiatives related to high-job-growth areas related to STEM.

Since 2009, formula funding has been suspended for Maricopa, Pima, and Pinal counties. This initiative brings those counties to parity with what would typically be appropriated through the outlined formula in A.R.S. § 15-1464.

Funding	FY 2023
General Fund	10,816.1
Issue Total	10,816.1

Executive Budget Baseline Changes

Equalization Aid Adjustments

The Executive Budget includes an increase in ongoing funding for Equalization Aid to Cochise, Graham, Navajo, and Yuma/La Paz counties.

The Equalization Aid formula established in A.R.S. § 15-1468 supports community college districts that have an insufficient property tax base compared to the minimum assessed value as described in A.R.S. § 15-1402.

Funding	FY 2023
General Fund	2,423.5
Issue Total	2,423.5

Operating State Aid Adjustments

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

The Operating State Aid formula established in A.R.S. § 15-1466 is based on each community college district's enrollment change from the previous year. In FY 2021, full-time student enrollment declined by 17,437 students statewide, generating a reduction in Operating State Aid.

Funding	FY 2023
General Fund	(2,604.1)
Issue Total	(2,604.1)

Remove One-Time FY 2022 Appropriations

The Executive Budget removes in FY 2023 the one-time FY 2022 appropriations for the following programs:

- Rural Aid: \$14.0 million
- Urban Aid: \$13.0 million
- Urban STEM Aid: \$2.0 million

The Executive Budget aligns with current law by backing out these appropriations.

Funding	FY 2023
General Fund	(29,000.0)
Issue Total	(29,000.0)

STEM and Workforce Aid Adjustments

The Executive Budget includes an ongoing decrease in Science, Technology, Engineering, and Mathematics (STEM) and Workforce Aid for FY 2023.

The STEM and Workforce Program State Aid formula is based on each community college district's enrollment changes from the previous year. Full-time equivalent student enrollment (FTSE) declined by 17,437 students in FY 2021, generating a reduction in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2023
General Fund	(475.2)
Issue Total	(475.2)

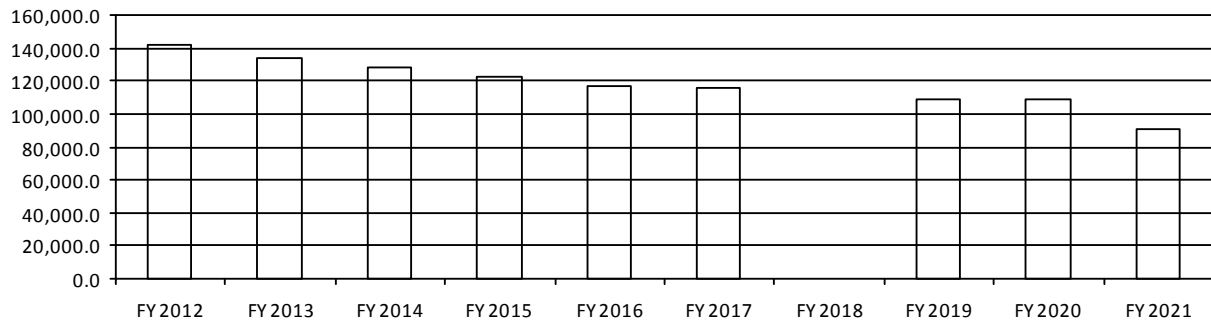
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

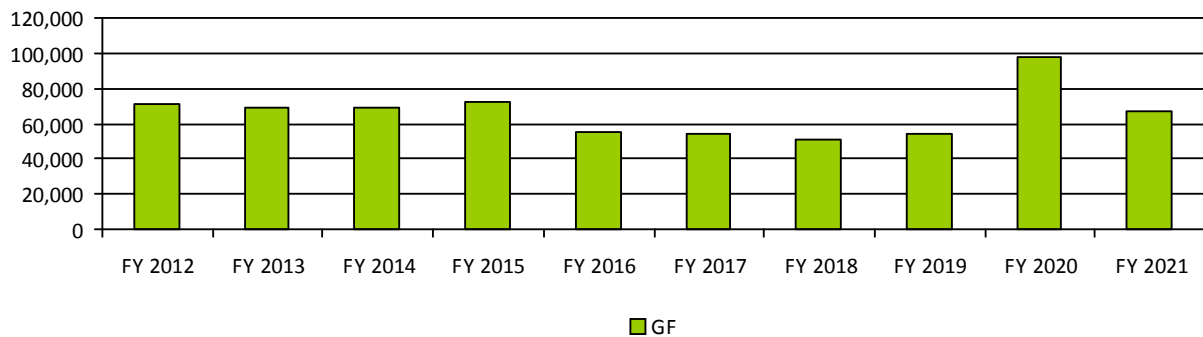
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Full-Time Equivalent Student Enrollment



Agency Expenditures

(in \$1,000s)



In FY 2012, there was a total operating expenditure reduction of (6.2)% allocated across the Community College system, reflected here in the reduction between General Fund expenditures in FY 2011 and FY 2012.

State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Dine College	1,000.0	1,000.0	0.0	1,000.0
Equalization Aid	33,295.7	35,906.2	2,423.5	38,329.7
Gila Provisional Community College	200.0	200.0	0.0	200.0
One-Time Student Count Funding	0.0	28,000.0	(7,000.0)	21,000.0
Operating State Aid	15,816.8	15,281.4	(372.9)	14,908.5
Rural County Allocation	3,658.2	4,337.3	0.0	4,337.3
Rural County Reimbursement Subsidy	1,273.8	1,773.8	0.0	1,773.8
STEM and Workforce Programs	6,794.8	6,549.9	6,109.7	12,659.6
Tribal Community Colleges	4,606.1	2,856.1	0.0	2,856.1
Urban Aid	0.0	13,000.0	(13,000.0)	0.0
Agency Total - Appropriated Funds	66,645.4	108,904.7	(11,839.7)	97,065.0

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Aid to Others	66,645.4	108,904.7	(11,839.7)	97,065.0

Agency Operating Detail

Community Colleges

Agency Total - Appropriated Funds	66,645.4	108,904.7	(11,839.7)	97,065.0
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BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	66,645.4	108,904.7	(11,839.7)	97,065.0
Agency Total - Appropriated Funds	66,645.4	108,904.7	(11,839.7)	97,065.0

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Approp.	Net Change	Exec. Bud.
Urban Aid	0.0	0.0	(13,000.0)	(13,000.0)
Urban Aid - Maricopa	0.0	10,400.0	0.0	10,400.0
Urban Aid - Pima	0.0	2,600.0	0.0	2,600.0
Operating State Aid Cochise	4,690.7	4,373.5	(138.9)	4,234.6
Operating State Aid Coconino	1,698.4	1,626.5	(248.7)	1,377.8
Operating State Aid Gila	296.3	271.5	(112.5)	159.0
Operating State Aid Graham	2,338.8	1,936.1	(390.9)	1,545.2
Operating State Aid Mohave	1,138.9	1,205.5	(292.8)	912.7
Operating State Aid Navajo	1,554.8	1,512.3	(115.1)	1,397.2
Operating State Aid Pima	0.0	0.0	1,776.6	1,776.6
Operating State Aid Pinal	1,128.3	1,356.5	(66.5)	1,290.0
Operating State Aid Santa Cruz	0.0	17.1	(25.4)	(8.3)
Operating State Aid Yavapai	585.8	590.5	(280.8)	309.7
Operating State Aid Yuma/La Paz	2,384.8	2,391.9	(477.9)	1,914.0
STEM and Workforce Programs State Aid Cochise	1,014.5	928.4	(28.9)	899.5
STEM and Workforce Programs State Aid Coconino	397.4	371.8	(55.6)	316.2
STEM and Workforce Programs State Aid Gila	136.0	127.2	(24.9)	102.3
STEM and Workforce Programs State Aid Graham	627.6	484.2	(113.7)	370.5
STEM and Workforce Programs State Aid Maricopa	1,600.0	1,600.0	6,984.9	8,584.9
STEM and Workforce Programs State Aid Mohave	441.9	465.7	(59.9)	405.8
STEM and Workforce Programs State Aid Navajo	334.8	319.7	(9.8)	309.9
STEM and Workforce Programs State Aid Pima	400.0	400.0	(400.0)	0.0
STEM and Workforce Programs State Aid Pinal	96.5	96.5	0.0	96.5
STEM and Workforce Programs State Aid Santa Cruz	23.7	29.8	(8.0)	21.8
STEM and Workforce Programs State Aid Yavapai	697.5	699.2	(48.1)	651.1
STEM and Workforce Programs State Aid Yuma/La Paz	1,024.9	1,027.4	(126.3)	901.1
Equalization Aid Cochise	7,227.1	7,925.3	846.1	8,771.4
Equalization Aid Graham	17,469.1	18,193.2	920.8	19,114.0
Equalization Aid Navajo	8,444.3	9,171.0	741.9	9,912.9
Equalization Aid Yuma/La Paz	155.2	616.7	(85.3)	531.4
Rural Community College Aid Cochise	0.0	6,251.0	(1,368.4)	4,882.6
Rural Community College Aid Coconino	0.0	1,907.3	(499.8)	1,407.5
Rural Community College Aid Gila	0.0	652.3	(183.4)	468.9
Rural Community College Aid Graham	0.0	2,483.7	(717.0)	1,766.7
Rural Community College Aid Mohave	0.0	2,388.9	(610.1)	1,778.8
Rural Community College Aid Navajo	0.0	1,640.2	(368.4)	1,271.8
Rural Community College Aid Pinal	0.0	3,666.0	(1,038.4)	2,627.6
Rural Community College Aid Santa Cruz	0.0	153.0	(48.0)	105.0
Rural Community College Aid Yavapai	0.0	3,586.9	(850.7)	2,736.2
Rural Community College Aid Yuma/La Paz	0.0	5,270.7	(1,315.8)	3,954.9
Rural County Allocation	3,658.2	4,337.3	0.0	4,337.3
Rural County Reimbursement Subsidy	1,273.8	1,773.8	0.0	1,773.8
Tribal Community Colleges	4,606.1	2,856.1	0.0	2,856.1
Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
Agency Total - Appropriated Funds	66,645.4	108,904.7	(11,839.7)	97,065.0

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

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

Agency Operating Detail

Community Colleges

Arizona Community Colleges

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 BASELINE
SPECIAL LINE ITEMS			
Equalization Aid			
Cochise	7,227,100	7,925,300	8,771,400
Graham	17,469,100	18,193,200	19,114,000
Navajo	8,444,300	9,171,000	9,912,900
Yuma/La Paz	155,200	616,700	530,200
<i>Subtotal - Equalization Aid</i>	33,295,700	35,906,200	38,328,500
Operating State Aid			
Cochise	4,690,700	4,373,500	4,230,000
Coconino	1,698,400	1,626,500	1,369,600
Gila	296,300	271,500	155,300
Graham	2,338,800	1,936,100	1,532,300
Mohave	1,138,900	1,205,500	903,000
Navajo	1,554,800	1,512,300	1,393,400
Pinal	1,128,300	1,356,500	818,200
Santa Cruz	0	17,100	0
Yavapai	585,800	590,500	300,400
Yuma/La Paz	2,384,800	2,391,900	1,898,200
<i>Subtotal - Operating State Aid</i>	15,816,800	15,281,400	12,600,400
STEM and Workforce Programs State Aid			
Cochise	1,014,500	928,400	895,200
Coconino	397,400	371,800	293,800
Gila	136,000	127,200	91,900
Graham	627,600	484,200	361,500
Maricopa	1,600,000	1,600,000	0
Mohave	441,900	465,700	373,800
Navajo	334,800	319,700	283,600
Pima	400,000	400,000	0
Pinal	96,500	96,500	96,500
Santa Cruz	23,700	29,800	21,800
Yavapai	697,500	699,200	611,100
Yuma/La Paz	1,024,900	1,027,400	877,500
<i>Subtotal - STEM and Workforce Programs State Aid</i>	6,794,800	6,549,900	3,906,700
Rural Aid			
Cochise	0	6,251,000	3,544,300
Coconino	0	1,907,300	886,200
Gila	0	652,300	277,100
Graham	0	2,483,700	1,090,500
Mohave	0	2,388,900	1,127,600
Navajo	0	1,640,200	855,500
Pinal	0	3,666,000	1,662,500
Santa Cruz	0	153,000	65,900
Yavapai	0	3,586,900	1,843,400
Yuma/La Paz	0	5,270,700	2,647,000
<i>Subtotal - Rural Aid</i>	0	28,000,000	14,000,000
Urban Aid			
Maricopa	0	10,400,000	0
Pima	0	2,600,000	0
<i>Subtotal - Urban Aid</i>	0	13,000,000	0
Rural County Allocation	3,658,200	4,337,300	4,337,300 ^{1/}
Rural County Reimbursement Subsidy	1,273,800	1,773,800	1,273,800 ^{2/}
Tribal Community Colleges	4,099,600	2,856,100	3,014,800 ^{3/}

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 BASELINE
Additional Gila Workforce Development Aid	200,000	200,000	200,000
Diné College Remedial Education	1,000,000	1,000,000	1,000,000 ^{4/}
AGENCY TOTAL	66,138,900	108,904,700	78,661,500 ^{5/}

FUND SOURCES

General Fund	66,138,900	108,904,700	78,661,500
SUBTOTAL - Appropriated Funds	66,138,900	108,904,700	78,661,500
Other Non-Appropriated Funds	34,460,300	50,925,100	50,925,100
TOTAL - ALL SOURCES	100,599,200	159,829,800	129,586,600

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

FOOTNOTES

- 1/ A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost of students attending community colleges who are from counties that are not part of an established community college district, and then the state will withhold these counties' sales tax revenues to offset that cost. In FY 2023, that amount is estimated to be \$4,337,300. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 2/ Of the \$1,273,800 appropriated to the rural county reimbursement subsidy line item, Apache county receives \$699,300 and Greenlee county receives \$574,500. (General Appropriation Act footnote)
- 3/ A.R.S. § 42-5031.01 directs the State Treasurer to annually transmit to the tribal colleges 10% of Transaction Privilege Tax (TPT) revenues collected from sources located on the reservation, or \$1,750,000, whichever is less, as well as 5% of TPT revenues collected on the reservation, or \$875,000, whichever is less, to a technical college on the same reservation. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 4/ On or before October 15, 2023, the Diné college board of regents shall submit to the governor, the speaker of the house of representatives, the president of the senate, the secretary of state and the joint legislative budget committee a report that details the course completion rate for students who received remedial education during the 2022-2023 academic year. (General Appropriation Act footnote)
- 5/ General Appropriation Act funds are appropriated as District-by-District Special Line Items.

Equalization Aid

The Baseline includes \$38,328,500 from the General Fund in FY 2023 for Equalization Aid. FY 2023 adjustments are as follows:

Property Value Changes

The Baseline includes an increase of \$2,422,300 from the General Fund in FY 2023 to reflect increased formula costs for funding Equalization Aid due to assessed valuation changes. Detail of specific district changes is shown in *Table 1*.

Background – The Equalization Aid line items provide additional state aid to community college districts with property tax bases that are less than the minimum assessed value specified in A.R.S. § 15-1402. Under the

Table 1

FY 2023 Equalization Funding Changes

<u>District</u>	<u>FY 2022</u>	<u>Year-over- Year Change</u>	<u>FY 2023</u>
Cochise	\$ 7,925,300	\$ 846,100	\$ 8,771,400
Graham	18,193,200	920,800	19,114,000
Navajo	9,171,000	741,900	9,912,900
Yuma/La Paz	616,700	(86,500)	530,200
Total	\$35,906,200	\$2,422,300	\$38,328,500

Equalization Aid formula, the minimum assessed valuation is revised by the average change in actual assessed valuation for the most recent year for all rural districts with populations of less than 500,000 persons, according to the most recent decennial census data. Actual assessed valuation for rural districts was 5.4% higher in TY 2021 than in the preceding year. Therefore, for the FY 2023 Equalization Aid formula calculation, the

minimum assessed valuation increased 5.4% to approximately \$1.6 billion. (See Table 2 for the calculation of the growth rate.)

District	TY 2020 Primary AV	TY 2021 Primary AV	TY 2020- 2021 % Growth
Cochise*	\$ 973,084,500	\$ 994,800,800	2.2 %
Graham*	223,604,200	239,863,700	7.3 %
Navajo*	882,158,100	911,478,100	3.3 %
Yuma/La Paz*	1,506,557,400	1,596,348,900	6.0 %
Coconino	1,929,724,100	1,983,520,000	2.8 %
Mohave	2,010,693,400	2,143,344,600	6.6 %
Pinal	2,689,422,200	2,868,880,600	6.7 %
Yavapai	<u>2,957,724,700</u>	<u>3,143,221,200</u>	<u>6.3 %</u>
Total	\$13,172,968,600	\$13,881,457,800	5.4 %
Minimum AV	\$1,551,572,600	\$1,635,047,200	5.4 %

* These districts qualify to receive Equalization Aid under the state funding formula in FY 2023.

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

As noted in Table 2, the average rural district assessed value increased by 5.4% in TY 2021. In comparison, Cochise increased by 2.2% and Navajo increased by 3.3%. Because their primary assessed values increased by less than the average rural district, Cochise and Navajo qualify for more aid. While Graham increased by 7.3% and Yuma/La Paz increased by 6.0%, more than the average rural district, their assessed values remain below the minimum assessed value.

In any one year a district's equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.64 billion in FY 2023), 2) whether the district's change in assessed value was less than the rural districts' average change, and 3) the applicable tax rate.

Operating State Aid

The Baseline includes \$12,600,400 from the General Fund in FY 2023 for Operating State Aid. FY 2023 adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(2,681,000) from the General Fund in FY 2023 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a (3,996), or (14.9)%, decrease in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 3). The (3,996) net FTSE decrease consists of a (3,785) FTSE decrease in non-dual enrollment students and a (211) FTSE decrease in dual enrollment students. A.R.S. § 15-1466.01 requires dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school students who are enrolled in community college courses for both high school and community college credit.

Background – With the exception of Maricopa and Pima, the Operating State Aid line items provide each community college district with funds for continuing operating and maintenance expenses pursuant to A.R.S. § 15-1466. The Operating State Aid formula adjusts state aid in an amount that reflects changes in the FTSE enrollment count. This enrollment adjustment is calculated by multiplying the change in the most recent year's actual FTSE for each district by the average state aid per FTSE appropriated in the current fiscal year. (For FY 2023, the last actual FTSE data was from FY 2021.)

	FY 2020 FTSE	FY 2021 FTSE	Percentage Change
<u>Rural Districts</u>			
Cochise	5,829	5,620	(3.6)%
Coconino	1,877	1,491	(20.6)%
Gila	655	472	(27.9)%
Graham	2,348	1,770	(24.6)%
Mohave	2,370	1,914	(19.2)%
Navajo	1,648	1,468	(10.9)%
Pinal	3,432	2,655	(22.6)%
Santa Cruz	142	104	(26.8)%
Yavapai	3,520	3,062	(13.0)%
Yuma/La Paz	<u>5,005</u>	<u>4,274</u>	<u>(14.6)%</u>
<i>Subtotal</i>	<i>26,826</i>	<i>22,830</i>	<i>(14.9)%</i>
<u>Urban Districts</u>			
Maricopa	67,472	56,417	(16.4)%
Pima	<u>13,874</u>	<u>11,488</u>	<u>(17.2)%</u>
Total	108,172	90,735	(16.1)%

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

The full formula funding for Maricopa and Pima County cannot effectively be calculated for FY 2023. The

Operating State Aid formula adjusts the prior year's appropriation based on the changes in FTSE enrollment count. Maricopa and Pima County have not received Operating State Aid since FY 2015.

STEM and Workforce Programs State Aid

The Baseline includes \$3,906,700 from the General Fund in FY 2023 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. FY 2023 adjustments are as follows:

Remove Maricopa and Pima Funding

The Baseline includes a decrease of \$(2,000,000) from the General Fund in FY 2023 for the elimination of one-time funding to Maricopa and Pima. Maricopa and Pima were appropriated \$1,600,000 and \$400,000, respectively, for FY 2020, FY 2021, and FY 2022 in the FY 2020 General Appropriation Act.

Enrollment Changes

The Baseline includes a decrease of \$(643,200) from the General Fund in FY 2023 to fund decreased formula costs for STEM and Workforce Programs State Aid. This reduction is the result of a net decline in rural district enrollment in FY 2021.

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

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

The FY 2022 Higher Education BRB suspended this formula and funded districts as specified in the FY 2022 General Appropriation Act. The FY 2023 Baseline continues these adjustments:

- 1) All rural districts except Pinal receive funding in the same amount as the full formula.
- 2) Pinal receives \$96,500. Full funding for Pinal would cost an additional \$454,600.
- 3) Maricopa and Pima receive no STEM and Workforce Programs State Aid. Fully funding Maricopa and Pima according to the formula in FY 2023 would cost \$8,584,900 for Maricopa and \$1,776,600 for Pima.

Rural Aid

The Baseline includes \$14,000,000 from the General Fund in FY 2023 for Rural Aid. FY 2023 adjustments are as follows:

Remove One-Time Rural Aid

The Baseline includes a decrease of \$(14,000,000) from the General Fund in FY 2023 for the elimination of one-time aid to the 10 rural community college districts.

In FY 2022, this one-time funding was allocated to the 10 rural community college districts based on each district's share of actual FY 2020 enrollment.

In FY 2023, rural aid will be allocated based on each district's share of actual FY 2021 enrollment.

Urban Aid

The Baseline includes no funding in FY 2023 for Urban Aid. FY 2023 adjustments are as follows:

Remove One-Time Urban Aid

The Baseline includes a decrease of \$(13,000,000) from the General Fund in FY 2023 for the elimination of one-time aid to the 2 urban community college districts, Maricopa and Pima.

In FY 2022, this one-time funding was allocated to the 2 urban community college districts based on each district's share of STEM and Workforce Programs State Aid in the FY 2020 General Appropriation Act.

Rural County Allocation

The Baseline includes \$4,337,300 from the General Fund in FY 2023 for Rural County Allocation. This amount is unchanged from FY 2022.

Background – The Rural County Allocation line item facilitates payment to community college districts for students enrolled from counties that are not a part of an established community college district. If a county is not part of a community college district, it is responsible for the cost of their students attending community college in another county. A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost for these counties and then the state will withhold these counties' sales tax revenues to offset that cost; therefore, there is no net General Fund impact. The payments made on behalf of the counties are not included in county expenditure limits established in the Arizona Constitution. The county payments are partially offset by a state subsidy. (See next line item.)

Each year, the amount is determined by enrollment counts submitted to the JLBC Staff. The JLBC Staff is required by A.R.S. § 15-1469D to report the county withholdings to the Treasurer by May 15 for the upcoming fiscal year. In May 2021, the JLBC Staff reported the amount to be \$4,337,300 for FY 2022.

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

Rural County Reimbursement Subsidy

The Baseline includes \$1,273,800 from the General Fund in FY 2023 for Rural County Reimbursement Subsidy. FY 2023 adjustments are as follows:

Remove One-Time Subsidy Increase

The Baseline includes a decrease of \$(500,000) from the General Fund in FY 2023 for the elimination of one-time increase for the Rural County Reimbursement Subsidy.

This funding partially offsets the cost to counties that are not part of an established community college district. The funding is appropriated to Apache and Greenlee Counties. The Baseline continues a General Appropriation Act footnote allocating these monies. Of the \$1,273,800 subsidy, \$699,300 is distributed to Apache and \$574,500 to Greenlee.

Tribal Community Colleges

The Baseline includes \$3,014,800 from the General Fund in FY 2023 for Tribal Community Colleges. FY 2023 adjustments are as follows:

Increase Tohono O'odham Funding

The Baseline includes an increase of \$158,700 from the General Fund in FY 2023 for Tohono O'odham Community College.

The Baseline includes a distribution of \$2,625,000 to the Navajo Nation, comprised of \$1,750,000 for Diné College and \$875,000 for Navajo Technical College. For the Navajo Nation, the budget assumes the maximum amounts allowed under statute since a net of 15% of their current TPT revenues would exceed the statutory distribution limits as described below. The Baseline also includes \$389,800 for Tohono O'odham Community College in FY 2023 based on a projection of 10% of the collected TPT revenues from the reservation.

Background – This funding is limited to qualified tribes that instituted a compact with the state before September 1, 2017, to receive a portion of Transaction

Privilege Tax (TPT) revenues for support of tribe's postsecondary institution(s). A.R.S. § 42-5031.01 allows any qualifying tribal community college to receive \$1,750,000, or 10% of the TPT revenues collected from all sources located on the reservation, whichever is less. A.R.S. § 42-5031.01 also allows any additional technical college located on the same reservation to receive \$875,000, or 5% of the TPT revenues collected from sources located on the reservation, whichever is less. Actual amounts for FY 2023 will depend on FY 2023 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriation Act. *(Please see the FY 2020 Appropriations Report for more information.)*

Additional Gila Workforce Development Aid

The Baseline includes \$200,000 from the General Fund for Additional Gila Workforce Development Aid in FY 2023. This amount is unchanged from FY 2022.

Background – As a provisional community college district, Gila County is not eligible for a \$200,000 annual Workforce Development allocation from Proposition 301 monies (see A.R.S. § 42-5029).

Diné College Remedial Education

The Baseline includes \$1,000,000 from the General Fund in FY 2023 for Diné College Remedial Education. This amount is unchanged from FY 2022.

This line item provides additional funding to Diné College to provide remedial education to help students prepare for college-level courses such as reading, writing and mathematics. In addition, the Baseline continues a General Appropriation Act footnote that requires the Diné college board of regents to submit a report that details the course completion rate for students who received remedial education during the 2022-2023 academic year to the JLBC, Governor's office, and legislative leaders on or before October 15, 2023.

Other Issues

Statutory Changes

The Baseline would:

- As session law, continue to suspend the Operating State Aid funding at levels specified in the General Appropriation Act, which effectively means

suspending the formula in FY 2023 for only Maricopa and Pima Counties.

- As session law, continue to set the Science, Technology, Engineering and Mathematics and Workforce Programs district funding at levels specified in the General Appropriation Act, which effectively means suspending the formula in FY 2023 for only Maricopa, Pima and Pinal Counties.

Long-Term Budget Impacts

Beyond FY 2023 Baseline changes, the JLBC Staff estimates that Community College statutory caseload changes will require an additional \$4,160,100 in FY 2024 above FY 2023 spending and an additional \$2,740,400 in FY 2025 above FY 2024 spending.

These estimates assume:

- An increase of \$1,263,400 for Operating State Aid in FY 2024 above FY 2023 due to enrollment increases in rural districts. The COVID-19 pandemic resulted in a decline in student enrollment in FY 2021. Unaudited enrollment figures indicate a rebound in enrollment in rural districts in FY 2022. Given that the Operating State Aid funding is based on enrollment changes from 2 years prior, enrollment increases in FY 2022 would not affect Operating State Aid until FY 2024.

- An increase of \$317,500 for STEM and Workforce Programs State Aid in FY 2024 above FY 2023. As with Operating State Aid, STEM and Workforce Programs State Aid funding is based on enrollment from 2 years prior. Therefore, enrollment increases in FY 2022 would not affect STEM and Workforce Programs State Aid until FY 2024.
- An increase of \$2,579,200 for Equalization Aid in FY 2024 above FY 2023 and \$2,740,400 in FY 2025 above FY 2024. These estimates assume total Net Assessed Value (NAV) growth of 5.4% in FY 2024 and 5.5% in FY 2025 based on the statewide average. The counties receiving aid would see an average NAV increase of 4.5% in FY 2024 and 4.6% in FY 2025. This would cause NAV in those districts to grow farther from the statewide NAV average for rural counties in both years, entitling them to more Equalization Aid.

Community College Revenue Sources

In addition to state General Fund monies, Arizona's community colleges receive revenues from a number of other sources, including student tuition and fees, local property taxes, grants, and other monies generated by the colleges. Of the total, the community colleges receive 3.0% of their revenues (excluding bond proceeds) from state aid.

Table 4

Total Estimated Community College Revenues – FY 2022

District	State Aid ^{1/}	Tuition/Fees	Property Taxes	Grants ^{2/}	Other ^{3/}	FY 2022 Total ^{4/}	FY 2021 Total ^{5/}	% Change from FY 2021
Cochise	\$16,379,100	\$6,381,000	\$24,314,900	\$29,141,200	\$12,977,300	\$89,193,500	\$61,218,000	45.7%
Coconino	3,204,800	7,508,500	8,715,600	12,620,100	809,000	32,858,000	24,794,700	32.5%
Gila ^{6/}	271,500	0	5,374,300	591,200	351,000	6,588,000	6,356,100	3.6%
Graham	20,129,300	7,494,000	7,424,700	23,370,100	8,781,900	67,200,000	53,919,600	24.6%
Maricopa	0	201,749,700	597,210,100	291,480,900	240,885,500	1,331,326,200	978,844,900	36.0%
Mohave	1,205,500	8,506,000	26,510,100	16,635,500	543,100	53,400,200	48,291,100	10.6%
Navajo	12,323,500	4,400,000	15,955,400	8,250,000	2,682,500	43,611,400	39,718,300	9.8%
Pima	0	44,707,000	123,461,100	124,009,000	6,192,000	298,369,100	219,095,800	36.2%
Pinal	1,356,500	9,185,000	61,454,900	32,133,800	7,796,200	111,926,400	89,542,900	25.0%
Santa Cruz ^{6/}	17,100	10,000	1,727,000	224,000	11,700	1,989,800	1,866,300	6.6%
Yavapai	4,096,500	10,574,000	48,329,600	23,394,500	5,434,300	91,828,900	80,890,600	13.5%
Yuma/La Paz	8,008,600	12,407,500	39,376,100	55,928,000	8,805,100	124,525,300	80,064,200	55.5%
Total ^{7/}	\$66,992,400	\$312,922,600	\$959,853,800	\$617,778,300	\$295,269,600	\$2,252,816,800	\$1,684,602,500	33.7%

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

^{2/} Includes federal coronavirus-related grants.

^{3/} Includes auxiliary programs, interest income, workforce development funds, and transfers.

^{4/} Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are estimated to be \$2,561,553,100 for FY 2022.

^{5/} Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are \$1,778,770,400 for FY 2021.

^{6/} Gila Provisional Community College contracts with Graham County's Eastern Arizona College in order to provide degree programs. Therefore, Gila's tuition and fee revenues are collected by Graham according to their contract agreement. Santa Cruz Provisional Community College contracts with Pima County's Community College in order to provide degree programs. Therefore, Santa Cruz's tuition and fee revenues are collected by Pima according to their contract agreement.

^{7/} Columns may not add to total due to rounding.

For FY 2022, base operating revenues from all sources are estimated to be \$2,252,816,800. (See Table 4 for a summary of FY 2022 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 42.6% of their revenues. There are 2 types of property taxes: primary and secondary. For the community colleges, primary property taxes are levied for operating purposes and secondary property taxes are levied to pay for capital outlay expenses. Both taxes are levied on limited property values. Each community college district determines its primary and secondary property tax rates. (See Table 5 for a summary of TY 2021 property tax rates.)

Table 5

Community College Tax Rates – TY 2021

<u>District</u>	<u>Primary Rate</u>	<u>Secondary Rate</u>	<u>Combined Rate</u>	<u>% Change Combined Rate from TY 2020</u>
Cochise	\$2.44	\$0.00	\$2.44	1.7%
Coconino	0.44	0.00	0.44	(2.2)%
Gila	0.96	0.00	0.96	0.0%
Graham	3.10	0.00	3.10	(0.6)%
Maricopa	1.11	0.11	1.22	(5.4)%
Mohave	1.24	0.00	1.24	(3.9)%
Navajo	1.75	0.00	1.75	(1.7)%
Pima	1.27	0.00	1.27	(5.2)%
Pinal	1.98	0.17	2.15	(6.5)%
Santa Cruz	0.46	0.00	0.46	(2.1)%
Yavapai	1.56	0.01	1.57	(7.1)%
Yuma/La Paz	2.13	0.34	2.47	(3.5)%

Under A.R.S. § 42-17051, community colleges are allowed to collect 2% more in property tax revenues annually, not including revenue from new construction. Any increase over 2% requires voter approval, unless the district has foregone increases in prior years and consolidates those increases into a single year.

The community colleges also collect tuition and fees from enrolled students. These collections account for approximately 13.9% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2022 weighted average tuition (weighted for each district's proportion of the statewide FTSE count) is \$2,580 if a full-time student attends for 30 hours a year. The FY 2022 amount represents a decrease of (14.2)% from FY 2021. (See Table 6 for FY 2022 resident tuition and fee rates.)

Community colleges also receive grants and "other" revenue from a variety of sources. Combined, they account for approximately 40.5% of community college revenues.

Table 6

Community College Resident Tuition and Fees – FY 2022

<u>District</u>	<u>Average Cost Per Credit Hour</u>	<u>Annual Cost ^{1/}</u>	<u>% Change from FY 2021</u>
Cochise	\$91	\$2,730	0.0%
Coconino	113	3,390	0.0%
Gila	90	2,700	0.0%
Graham	90	2,700	0.0%
Maricopa	85	2,550	25.0%
Mohave	81	2,430	0.0%
Navajo	82	2,460	3.8%
Pima	87	2,610	0.0%
Pinal	86	2,580	0.0%
Santa Cruz	44	1,305	(48.5)%
Yavapai	76	2,280	0.0%
Yuma/La Paz	90	2,700	2.3%
Weighted Average	\$86	\$2,580	(14.2)%

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

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

Total Community College Expenditures

Table 7 shows total budgeted FY 2022 community college expenditures. In FY 2022, total budgeted expenditures are \$2,549,359,400. As mentioned previously, base operating revenues for FY 2022 are \$2,252,816,800; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,561,553,100. Of the total \$2,549,359,400 in budgeted expenditures, \$2,107,949,500, or 82.7%, of these expenditures are from the community colleges' General and Restricted Funds. This includes \$542,259,900, or 21.3%, for instruction and \$425,392,200, or 16.7%, for institutional support. Expenditures for auxiliary enterprises, including revenue-generating retail and business services such as parking lots, bookstores, and food service, are \$76,072,100, or 3.0% of the total. Plant Fund expenditures, which generally include capital costs, are \$281,523,300, or 11.0% of the total. The remaining \$83,814,500, or 3.3%, is for debt service.

Community College Expenditure Limitations

The Arizona Constitution requires the Economic Estimates Commission to calculate the expenditures limitation for community college districts based on FY 1980 expenditures. The base limit is adjusted each year for enrollment and inflation.

Table 7		
Community Colleges - FY 2022 Budgeted Expenditures		
<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$ 542,259,900	21.3%
Public Service	55,341,500	2.2%
Academic Support	187,150,000	7.3%
Student Services	213,215,600	8.4%
Institutional Support	425,392,200	16.7%
Operation & Maintenance	141,971,100	5.6%
Scholarships & Grants	433,298,100	17.0%
Contingency	109,321,000	4.3%
Subtotal ^{1/}	\$2,107,949,500	82.7%
Auxiliary Enterprises Fund	\$ 76,072,100	3.0%
Plant Fund	281,523,300	11.0%
Debt Service	83,814,500	3.3%
Total ^{1/}	\$2,549,359,400	100%
^{1/} May not add to subtotal and total due to rounding.		

The expenditure limitation does not apply to certain monies received by community college districts, such as tuition and fees or federal grants. A.R.S. § 15-1444 also excludes from the expenditure limitation auxiliary fees, entrepreneurial and commercial activities, research and development agreements, and grants from the state, political subdivisions, tribal governments, or special taxing districts.

As part of the annual budget submission process, the community college districts calculate their expenditures for the current year. These figures are then audited by the Auditor General after the end of each fiscal year.

Table 8 includes the FY 2022 expenditure limits and the estimated expenditures reported by the districts. Of the 12 districts, 7 currently estimate that they will be at the limit in FY 2022.

Table 8		
Community College Expenditure Limits – FY 2022		
<u>District</u>	<u>Expenditure Limit</u>	<u>Estimated Expenditures</u>
Cochise	\$67,578,287	\$45,369,582
Coconino	16,927,200	15,367,633
Gila*	5,241,566	5,241,566
Graham	36,049,564	34,247,086
Maricopa	472,659,526	472,659,526
Mohave	25,647,407	25,647,407
Navajo	15,503,375	15,503,375
Pima	138,825,309	138,825,309
Pinal	37,374,131	37,374,131
Santa Cruz*	1,441,943	1,441,943
Yavapai	48,002,250	45,866,490
Yuma/La Paz	55,891,071	47,535,530
* indicates provisional community college district		

A.R.S. § 41-1279.07 stipulates that a community college district that exceeds its expenditure limitation without authorization will have the following amount of state aid withheld, based on the percentage of the excess expenditure:

- If the excess expenditures are less than 5% of the limitation, the amount withheld is equal to the excess expenditures.
- If the excess expenditures are between 5% and 10% of the limitation or are less than 5% of the limitation and it is at least the second consecutive instance of excess expenditures, the amount withheld is equal to 3 times the excess expenditures.
- If the excess expenditures are equal to 10% or more of the limitation, the amount withheld is equal to 5 times the excess expenditures or one-third of the district's allocation of state aid, whichever is less.

SUMMARY OF FUNDS	FY 2021 Actual	FY 2022 Estimate
Smart and Safe Arizona Fund (varies by account/A.R.S. § 36-2856)		Non-Appropriated
Source of Revenue: The fund receives revenues from a 16.0% excise tax on the sale of recreational marijuana products and license and registration fees.		
Purpose of Fund: To pay costs incurred by state agencies to implement the provisions of Proposition 207, which legalized the adult use of recreational marijuana. After agencies pay administrative costs, the remaining funds are distributed 33.0% to community college districts, 31.4% to municipal police and fire departments, 25.4% to the Highway User Revenue Fund, 10.0% to the Justice Reinvestment Fund, and 0.2% to the Attorney General.		
Funds Expended	11,433,700	24,860,700
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2021 Actual	FY 2022 Estimate
Tribal Assistance Fund (No Fund Number/A.R.S. § 42-5029)		Non-Appropriated
Source of Revenue: A portion of the 0.6% education sales tax. The law directs each qualifying tribal community college to receive distributions in the same manner as the transfers to individual community college district workforce development accounts. A "qualifying Indian tribe" is an Indian tribe that owns, operates, and charters any community college located on its own reservation in this state.		
Purpose of Fund: To fund workforce development and job training activities at a community college owned, operated, or chartered by a qualifying Indian tribe.		
Funds Expended	857,300	889,100
Year-End Fund Balance	0	0
Workforce Development Accounts (varies by account/A.R.S. § 15-1472)		Non-Appropriated
Source of Revenue: Three percent of collections from the 0.6% education sales tax, after debt service on state school facilities revenue bonds has been paid. This funding was authorized by voter approval of Proposition 301 in the November 2000 General Election.		
Purpose of Fund: To fund workforce development and training activities at the community college districts.		
Funds Expended	22,169,300	25,175,300
Year-End Fund Balance	0	0

Arizona Community Colleges
FY 2023 State Aid Request for M&O, Equalization Assistance and STEM Workforce Programs

FY 2023 State Aid Request	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
Maintenance & Operation	\$ 4,235,700	\$ 1,389,800	\$ 159,900	\$ 1,548,300	\$ -	\$ 979,700	\$ 1,414,700	\$ -	\$ 881,400	\$ (8,100)	\$ 308,600	\$ 1,916,800	\$ 12,826,800
Equalization Assistance	8,771,400	-	-	19,114,000	-	-	9,912,900	-	-	-	-	531,400	38,329,700
STEM Workforce Programs	895,200	296,900	91,800	361,500	8,586,100	394,200	288,900	1,933,100	564,400	21,800	610,000	877,200	14,921,100
Rural Aid - On Going	3,125,500	953,650	326,150	1,241,850	-	1,194,450	820,100	-	1,833,000	76,500	1,793,450	2,635,350	14,000,000
Total Request	\$ 17,027,800	\$ 2,640,350	\$ 577,850	\$ 22,265,650	\$ 8,586,100	\$ 2,568,350	\$ 12,436,600	\$ 1,933,100	\$ 3,278,800	\$ 90,200	\$ 2,712,050	\$ 5,960,750	\$ 80,077,600

Maintenance and Operations, Pursuant to ARS 15-1466	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FTSE Change:													
FY 2020 Audited FTSE (Total)	5,829	1,877	655	2,348	67,472	2,370	1,648	13,874	3,432	142	3,520	5,005	108,172
FY 2021 Unaudited FTSE (Total)	5,620	1,506	472	1,770	56,425	2,012	1,486	12,469	2,718	104	3,057	4,274	91,913
Increase/(Decrease)	(209)	(371)	(183)	(578)	(11,047)	(358)	(162)	(1,405)	(714)	(38)	(463)	(731)	(16,259)
FY 2020 Audited Non Dual Enr	5,776	1,664	556	2,263	61,565	2,065	1,397	13,272	3,374	142	3,139	4,780	99,993
FY 2021 Unaudited Non Dual Enr	5,570	1,322	403	1,673	50,902	1,743	1,265	11,695	2,657	104	2,753	4,080	84,167
Increase/(Decrease)	(206)	(342)	(153)	(590)	(10,663)	(322)	(132)	(1,577)	(717)	(38)	(386)	(700)	(15,826)
FY 2020 Audited Dual Enrollment	53	213	99	85	5,907	305	251	602	58	-	381	225	8,179
FY 2021 Unaudited Dual Enrollment	50	184	69	97	5,523	269	221	774	61	-	304	194	7,746
Increase/(Decrease)	(3)	(29)	(30)	(12)	(384)	(36)	(30)	(172)	(3)	-	(77)	(31)	(433)

State Aid Adj. for FTSE Change and Dual Enrollment:

FY 2022 State aid M&O	\$ 4,373,500	\$ 1,626,500	\$ 271,500	\$ 1,936,100	\$ -	\$ 1,205,500	\$ 1,512,300	\$ -	\$ 1,356,500	\$ 17,100	\$ 590,500	\$ 2,391,900	\$ 15,281,400
Non Dual Enrollment Growth	(136,800)	(227,100)	(101,600)	(391,800)	-	(213,800)	(87,600)	-	(476,100)	(25,200)	(256,300)	(464,800)	(2,381,100)
Dual Enrollment Growth ⁽¹⁾	(1,000)	(9,600)	(10,000)	4,000	-	(12,000)	(10,000)	-	1,000	-	(25,600)	(10,300)	(73,500)
FY 2023 Appropriation	4,235,700	1,389,800	159,900	1,548,300	-	979,700	1,414,700	-	881,400	(8,100)	308,600	1,916,800	12,826,800
Increased State approp.	\$(137,800)	\$(236,700)	\$(111,600)	\$(387,800)	\$-	\$(225,800)	\$(97,600)	\$-	\$(475,100)	\$(25,200)	\$(281,900)	\$(475,100)	\$(2,454,600)

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

Formula calculated according to statute	
FY 2022 Total M&O Appropriation	\$ 15,281,400
FY 2021 Unaudited FTSE (Total)	23,019
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 664
Average Appropriation Per FTSE (Dual Enrollment)	\$ 332

Equalization FY 2023 Calculation, Pursuant to ASRS 15-1468	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2023 Equalization Aid	\$ 8,771,400	\$ -	\$ -	\$ 19,114,000	\$ -	\$ -	\$ 9,912,900	\$ -	\$ -	\$ -	\$ -	\$ 531,400	\$ 38,329,700
FY 2022 Equalization Aid	7,925,300	-	-	18,193,200	-	-	9,171,000	-	-	-	-	616,700	36,906,200
Increase/(Decrease)	\$ 846,100	\$ -	\$ -	\$ 920,800	\$ -	\$ -	\$ 741,900	\$ -	\$ -	\$ -	\$ -	\$(85,300)	\$ 2,423,500

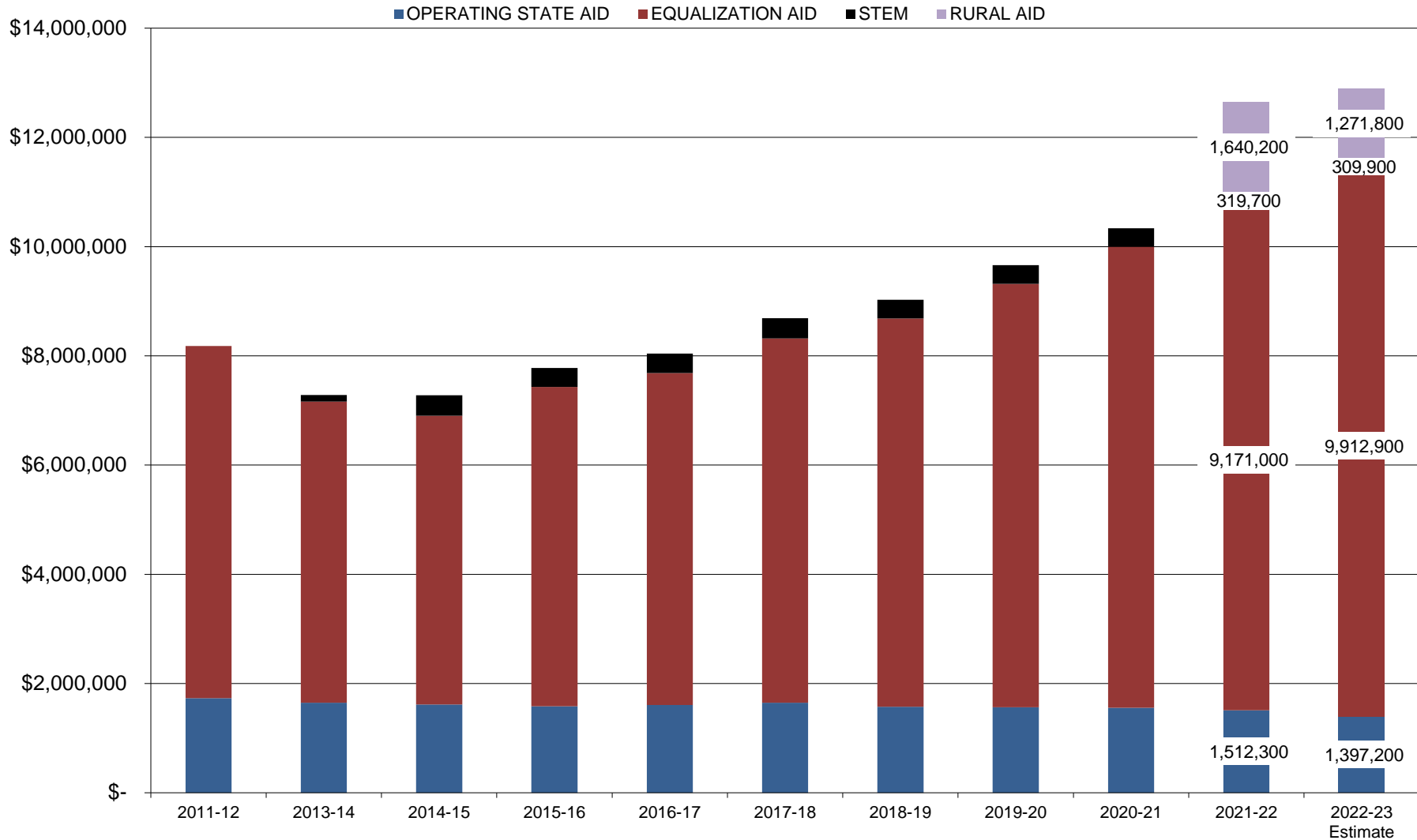
The STEM Support request shown below was calculate using the formula in ARS 15-1464

STEM Workforce Programs	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2021 Unaudited Non Dual Enr	5,570	1,322	403	1,673	50,902	1,743	1,265	11,695	2,657	104	2,753	4,080	84,167
FY 2021 Unaudited Dual Enrollment	50	184	69	97	5,523	269	221	774	61	-	304	194	7,746
FY 2022 Amount for Non Dual Enroll ⁽¹⁾	\$ 891,200	\$ 277,600	\$ 84,600	\$ 351,300	\$ 8,144,300	\$ 366,000	\$ 265,700	\$ 1,871,200	\$ 558,000	\$ 21,800	\$ 578,100	\$ 856,800	\$ 14,266,600
FY 2022 Amount for Dual Enrollment	4,000	19,300	7,200	10,200	441,800	28,200	23,200	61,900	6,400	-	31,900	20,400	654,500
FY 2023 Formula Calculation (2)	\$ 895,200	\$ 296,900	\$ 91,800	\$ 361,500	\$ 8,586,100	\$ 394,200	\$ 288,900	\$ 1,933,100	\$ 564,400	\$ 21,800	\$ 610,000	\$ 877,200	\$ 14,921,100
FY 2022 STEM Aid	928,400	371,800	127,200	484,200	1,600,000	465,700	319,700	400,000	96,500	29,800	699,200	1,027,400	6,549,900
Increase/(Decrease)	\$(33,200)	\$(74,900)	\$(35,400)	\$(122,700)	\$ 6,986,100	\$(71,500)	\$(30,800)	\$ 1,533,100	\$ 467,900	\$(8,000)	\$(89,200)	\$(150,200)	\$ 8,371,200

⁽¹⁾ FY 2021 FTSE times rate per FTSE: rate is <5,000 FTSE @ \$210 per FTSE, > 5,000 FTSE @ \$160 per FTSE

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

NPC State Aid Revenues



2022-2023 Tuition and Fees

Summary:

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

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

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

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

Tuition

The District Governing Board (DGB) approves tuition on a three-year cycle to help students properly plan for tuition costs. Tuition rates for in-district and in-state rates for 2022-2023 are already approved and requires no action.

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

Course Fees

Instructional staff review course fees to assure fees are based on cost of consumable supplies and other course specific expenses. Proposed course fee changes are expected to cover new courses and the increased cost of course supplies, equipment maintenance, and course-specific operational expenses. Changes in the fees are noted by bold type.

General Fees

General fees include the Media Fee, transcript fees, testing fees and other. These fees are per transaction and not assessed on a credit hour basis.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE**

APPROVED MARCH 2020 & MARCH 2021*

TUITION	Approved 2020-21	Approved* 2021-22	Approved* 2022-23
IN-DISTRICT (Navajo County only)	\$79 per credit hour	\$65 per credit hour	\$68 per credit hour
IN-STATE (All AZ Counties except Navajo)	\$79 per credit hour	\$82 per credit hour	\$85 per credit hour
OUT-OF-STATE	\$380 per credit hour	\$395 per credit hour	\$410 per credit hour
EARLY COLLEGE IN-DISTRICT	\$79 per credit hour	\$65 per credit hour	\$68 per credit hour
EARLY COLLEGE IN-STATE	\$79 per credit hour	\$82 per credit hour	\$85 per credit hour
EARLY COLLEGE OUT-OF-STATE	\$79 per credit hour	\$82 per credit hour	\$85 per credit hour
SENIOR CITIZENS 60 years or older	*50% of the applicable rate: In-District, In-State , or Out-of-State. (Does not apply to non-credit courses)		
CCP COURSES	*50% of the applicable rate: In-District, In-State , or Out-of-State. (Does not apply to non-credit courses)		
SUMMER SESSION COURSES	*50% of the applicable rate: In-District, In-State , or Out-of-State. (Does not apply to non-credit courses)		
WICHE WUE	150% of the In-State rate		
REFUNDS FOR TUITION	100% before 1 st day of semester and if NPC cancels the class. 50% during 1 st and 2 nd weeks of the semester. No refund after the end of the second week of the semester		
SUMMER SESSION REFUNDS	100% prior to 1 st day of session. 50% through first week of the session. No refunds after first week.		
SHORT-TERM COURSE REFUNDS	100% prior to 1 st day of session. 50% through first week of the session. No refunds after first week.		

Notes:

*50% discounts are not to be combined

Bold items indicate a change from prior year

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2022-2023
Course Fees

ARTS & SCIENCES			Approved 2021-22	Proposed 2022-23
ANT	104	Biological Anthropology & Human Origins	\$40	\$40
ART	103	Basic Design	\$20	\$20
ART	105	Beginning Drawing I	\$20	\$20
ART	110	Figure Drawing I	\$20	\$20
ART	121	Digital Photography I	\$25	\$25
ART	140	Lettering	\$20	\$20
ART	150	Advertising Design	\$20	\$20
ART	155	Printmaking	\$20	\$20
ART	170	Sculpture I	\$20	\$20
ART	175	Painting	\$20	\$20
ART	180	Watercolor	\$20	\$20
ART	185	Handbuilding Pottery	\$25	\$25
ART	186	Clay Sculpture	\$25	\$25
ART	187	Raku Pottery	\$25	\$25
ART	190	Ceramics	\$25	\$25
ART	199	Photography Enrichment	\$25	\$25
ART	199	Ceramic Enrichment	\$25	\$25
ART	205	Drawing II	\$20	\$20
ART	206	Figure Drawing II	\$20	\$20
ART	220	Painting II	\$20	\$20
ART	221	Digital Photography II	\$25	\$25
ART	222	Digital Photography Practicum	\$25	\$25
ART	225	Watercolor II	\$20	\$20
ART	245	Ceramics II	\$25	\$25
ART	246	Ceramics III	\$25	\$25
ART	247	Ceramics IV	\$25	\$25
ART	280	Art Studio – 2 Dimensional	\$20	\$20
ART	281	Art Studio – 3 Dimensional	\$25	\$25
ART	289	Figurative Ceramics	\$25	\$25
BIO	100	Biological Concepts	\$40	\$40
BIO	160	Intro. to Human Anatomy & Physiology	\$40	\$40
BIO	181	General Biology I	\$40	\$40
BIO	182	General Biology II	\$40	\$40
BIO	201	Human Anatomy & Physiology I	\$40	\$40
BIO	202	Human Anatomy & Physiology II	\$40	\$40
BIO	205	Microbiology	\$40	\$40
CHM	ALL	All Courses	\$40	\$40

ARTS & SCIENCES (cont'd)			Approved 2021-22	Proposed 2022-23
ECD	ALL	ECD Permanent Number/1 cr.	\$20	\$20
ECD	ALL	ECD Permanent Number/2 cr. & 3 cr. (EXCEPT ECD 200, 222 and 250 at \$0)	\$40	\$40
EDU	281	Introduction to Structured English Immersion	\$55	\$55
FDV	130	Video Production	\$20	\$0
FDV	140	Video Editing	\$20	\$0
FDV	160	Digital Audio For Film/TV	\$20	\$0
FDV	222	Digital Video Pre-Production Applications	\$20	\$0
FDV	232	Digital Video Production Applications	\$20	\$0
FDV	242	Digital Video Post-Production Applications	\$20	\$0
GEO	111	Physical Geography	\$40	\$40
GLG	ALL	All Geology Courses	\$40	\$40
MUS	155	Music Applied (all)	\$120	\$120
POS	221	Arizona Constitution and Government	\$55	\$20
POS	222	U.S. Constitution	\$55	\$20
PHY	ALL	All Physics Courses	\$40	\$40
SPT	130	Introduction to Theatre	\$45	\$45
SPT	178	Stage Makeup	\$70	\$70
SPT	230	Video Production	\$20	\$0
SPT	240	Video Editing	\$20	\$0

Notes:

- **Bold** items indicate a change from prior year.
- **FDV and SPT Video Production and Editing classes no longer require consumables**
- **POS 221 & 222 course fee reduction:** POS enrollments have dropped in the past two years. NPC is no longer the best value for students and they are beginning to attend elsewhere. The reduced course fee will put us at \$2.00 less than other colleges in the state and should yield NPC a more competitive advantage. The decrease still allows the college to recover its costs for this course.

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2022-2023
Course Fees

CAREER & TECHNICAL EDUCATION			Approved 2021-22	Proposed 2022-23
AJS	102	Intensive Police Academy	\$250	\$250
ATO	ALL	All Automotive Courses except ATO116	\$100	\$125
ATO	116	Introduction to Auto and Safety	\$125	\$135
BUS	ALL	All Business Courses except BUS179	\$0	\$0
BUS	227	Medical Coding	\$40	\$0
BUS	179	Medical Coding	\$0	\$40
CIS	ALL	All CIS Courses except CIS 141, 142, and 145	\$15	\$15
CIS	141	A+ Certification Preparation I	\$150	\$150
CIS	142	A+ Certification Preparation II	\$15	\$150
CIS	145	Network+ Certification Preparation	\$15	\$150
CON	ALL	All Construction Courses except CON102 & CON107	\$50	\$50
CON	102	Introduction to Construction Methods	\$75	\$75
CON	107	Safety and Job Hazard Recognition	\$25	\$25
COS	ALL	All Cosmetology Courses	\$25	\$25
COS	142	Introduction to Hair Care	\$50	\$25
COS	143	Introduction to Basic Skin Care	\$25	\$50
DRF	ALL	All Drafting Courses	\$30	\$30
EIT	ALL	All Energy and Industrial Technician Courses except EIT100 & EIT201	\$150	\$150
EIT	100	Introduction to Advanced Manufacturing	\$175	\$175
EIT	201	Introduction to an Industrial Environment	\$175	\$175
FRS	101	Principles of Fire and Emergency Service Administration	\$10	\$10
FRS	103	Firefighter I	\$135	\$135
FRS	105	Firefighter II	\$135	\$135
FRS	110	HazMat First Responder	\$25	\$25
FRS	126	Rope Rescue I	\$50	\$50
FRS	127	Rope Rescue II	\$50	\$50
FRS	128	Rope Rescue III	\$50	\$50
FRS	130	Incident Command System	\$10	\$10
FRS	132	Fire Investigation I	\$10	\$10
FRS	135	Fire Protection Hydraulics & Water Supply	\$10	\$10
FRS	137	Strategies and Tactics	\$10	\$10
FRS	138	Legal Aspects of Emergency Services	\$10	\$10
FRS	139	Confined Space Operations	\$30	\$30

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2021-22	Proposed 2022-23
FRS	141	Fire Service Communication	\$10	\$10
FRS	150	Wild Land Firefighter	\$25	\$25
FRS	200	Fire Behavior and Combustion	\$10	\$10
FRS	201	Fire Protection Systems	\$10	\$10
FRS	202	Principles of Emergency Services	\$10	\$10
FRS	203	Fire Prevention	\$10	\$10
FRS	207	Building Construction for Fire Prevention	\$10	\$10
FRS	208	Principles of Fire Emergency Services, Safety & Survival	\$10	\$10
INA	ALL	All Industrial Arts Courses	\$45	\$45
WLD	ALL	All Welding Courses except WLD 100 and WLD170	\$120	\$140
WLD	100	Safety and Math	\$25	\$25
WLD	170	Metal Preparation, Quality & Alignment 2	\$0	\$0

Notes:

- **Bold** items indicate a change from prior year.
- Several course fees are going up to account for increased costs of instructional supplies.
- 199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.
- The course number changed from BUS 227 to BUS 179.
- Fees for CIS 142 and CIS 145 are being added to help offset the costs of CompTIA certification exam costs for students that successfully complete these courses.

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2022-2023
Course Fees

NURSING & ALLIED HEALTH			Approved 2021-22	Proposed 2022-23
EMT	104	Healthcare Provider CPR & First Aid	\$15	\$15
EMT	130	EMT Preparation Course	\$10	\$10
EMT	131	Emergency Medical Training	\$280	\$330 (to cover drug screen cost)
EMT	133	Refresher Course - EMT Recertification	\$40	\$50
EMT	135	EMT IVC	\$75	\$90
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$175	\$200
EMT	246	Paramedic Training I	\$900	\$950
EMT	247	Paramedic Training II	\$950	\$950
HES	109	Phlebotomy	\$200	\$250 (to cover drug screen cost)
HES	180	Basic Pharmacology	\$10	\$10
HES	190	Human Body in Health and Disease	\$40	\$60
MDA	124	Clinical Procedures I	\$180	\$280**
MDA	125	Clinical Procedures II	\$230 (to cover drug screen cost)	\$330**
NAT	101	Nursing Assistant	\$140	\$150
NUR	116	LPN to RN Transition	\$425	\$475
NUR	117	Pharmacology I	\$10	\$10
NUR	118	Pharmacology II	\$10	\$10
NUR	121	Nursing I	\$425	\$475
NUR	122	Nursing II	\$425	\$475
NUR	123	Paramedic to Nurse Bridge	\$425	\$475
NUR	221	Nursing III	\$425	\$475
NUR	222	Nursing IV	\$425	\$475
NUR	291	RN Refresher Course	\$400	\$450
PHT	103	Pharmacy Technician	\$40	\$50
PHT	104	Pharmacy Technician	\$90	\$100
SGT	121	Surgical Sterile Technique and Instrumentation	\$100	\$100
SGT	122	Surgical Techniques	\$150	\$150
SGT	221	Perioperative Procedures	\$100	\$100
TMP	108	A & P with Kinesiology Techniques I	\$60	\$60
TMP	109	A & P with Kinesiology Techniques II	\$60	\$60
TMP	240	Massage Therapy Clinical Practice	\$110	\$110

Notes:

- **Bold** items indicate a change from prior year.
- Increases related to increased supplies and testing fees.
- 199-299 and non-credit/special interest courses have variable fees determined by the length and type of each.
 - HES199 Forensic Phlebotomy \$200
 - **NUR199 IV Cert for LPN \$90**

****MDA124 and MDA125 increases reflect addition of phlebotomy content to those courses so students do not have to take HES109 Phlebotomy is addition. Course fees were never increased when the change occurred, and a significant supply cost is incurred.**

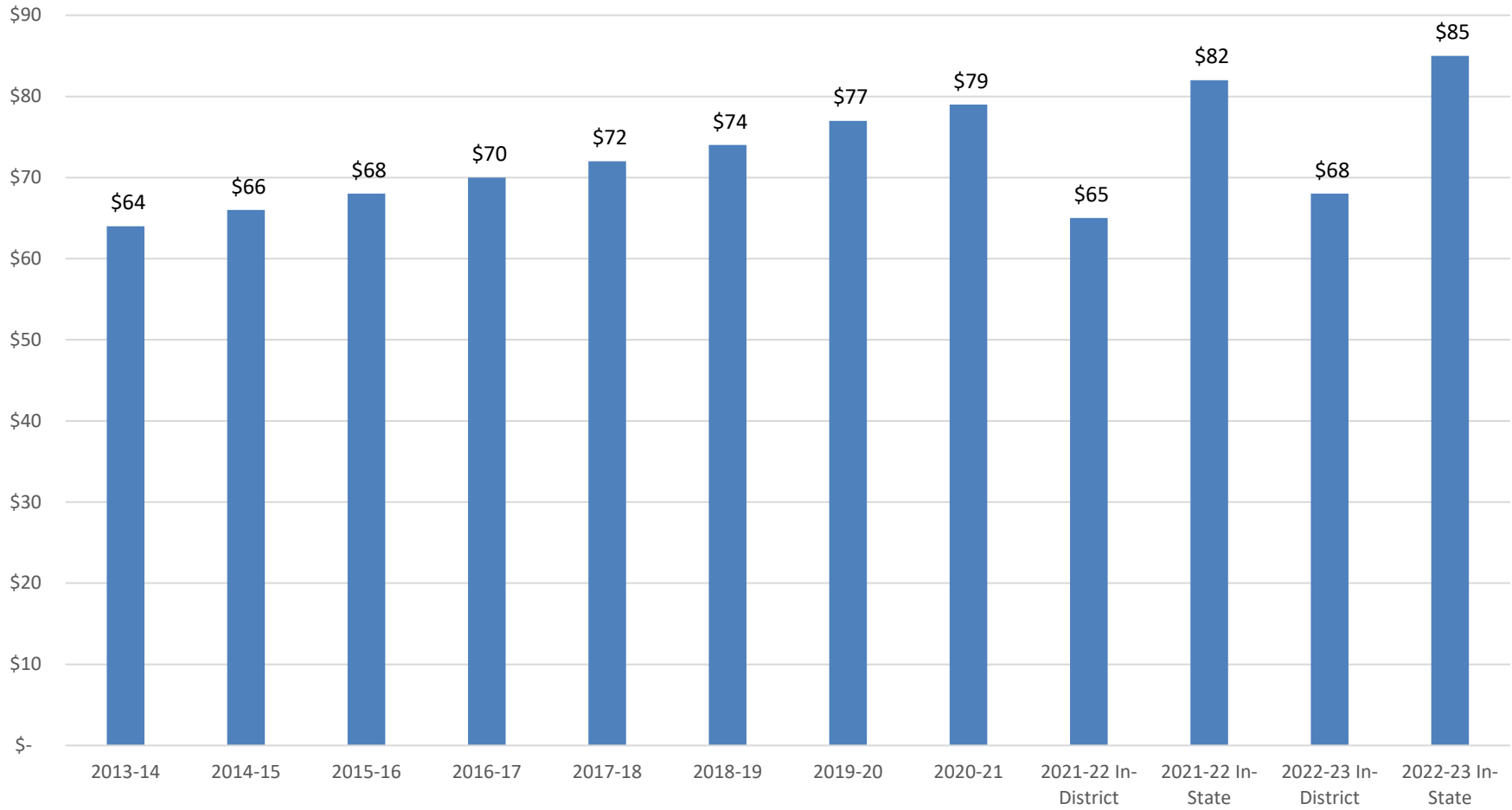
**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2022-2023
PROPOSED**

FEES	Approved 2021-22	Proposed 2022-23
GENERAL		
Media Fee ①	\$47/semester	\$47/semester
SPECIAL		
Transcript (each) Online Order	\$10	\$10
Transcript + On Demand Fee (\$5)	\$15	\$15
Transcript (each) Priority Delivery	\$20 + current priority shipping rates	\$20 + current priority shipping rates
Diploma/Certificate Replacement	\$15	\$15
Late Registration	\$30	\$30
Credit by Exam	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation ②	50% of in-state tuition rate	50% of in-state tuition rate
Credit by Evaluation Fee (non-refundable)	\$15	\$15
ACCUPLACER Testing ③	\$20	\$20
HESI Testing	\$44	\$60
NSF Check Collection	\$35	\$35
Money Card Replacement (Bank Mobile):		
ACTIVE card	\$10	\$10
INACTIVE card	\$10	\$10
Student ID Replacement Fee	\$5	\$5

Bold items indicate a change from prior year.

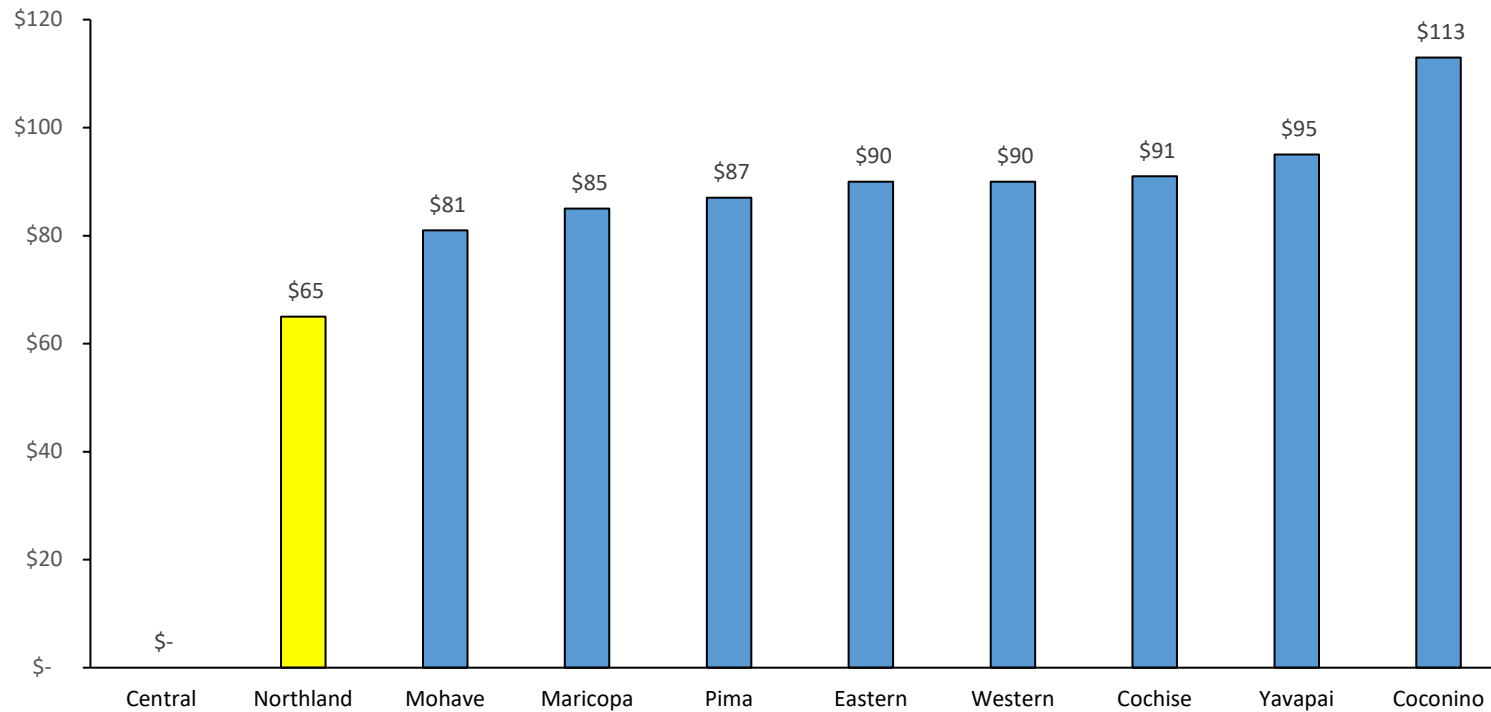
- ① Assessed to all students enrolling in three (3) or more credit hours.
- ② Evaluation of Learning Certificates (Assessed Credits) from business, industry, government, and non-regionally accredited institutions without waiver agreement.
- ③ Includes up to three (3) tests.

NPC Tuition History per Credit Hour



Note: An In-District tuition rate for Navajo County residents was introduced in 2021-22. The rate is lower than the In-State rate.

Arizona Community Colleges FY22 Tuition per Credit Hour



Notes:

Central is not charging any tuition for FY22

Northland approved rates for FY23 is \$65 for In-District and \$82 for In-State

For FY23, a few colleges are considering an increase of \$1-\$3 but most plan no increase

Institutional Effectiveness Quarterly Report

The Office of Institutional Effectiveness (OIE) has worked on the following categories of reporting and analytic activities for the past few months:

1. Produced external data-related reports/files: IPEDS Winter Collection Reports (Graduation Rates, Graduation 200% Rates, and Outcomes Measures); AZTransfer ASSIST data file submission; Perkins performance data reports; NAVIT CTE awards and external certification data reports; and CLERY Crime Report.
2. Assisted in drafting, preparing, and submitting the interim report to the Higher Learning Commission to address deficient areas in the college's strategic planning as identified by the HLC peer review team in the 2019 Comprehensive Review.
3. Assisted in survey development collecting input on VPLSS Position Evaluation, New Position Evaluation, President's 6-Month Progress, and Start-of-Semester Student Experience Survey.
4. Developed two routine reports to support the college in tracking enrollment and advising operations.
5. Assisted in facilitating discussion and drafting documents related to various aspects of the college's strategic planning efforts: key results indicator development, year-to-year college planning process, 2021-24 Strategic Plan, and department planning.
6. Compiled and distributed all the course-specific Fall 2021 course improvement survey reports to all faculty.
7. Provided data consultation support to several grants under the Division of Instructional Innovation.

Northland Pioneer College
Course Improvement Survey (Fall 2018 -Fall 2021)*

Category: Positive Ratings Comparison (Strongly Agree, Agree)

Fall 2018	Fall 2019	Fall 2020	Fall 2021
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RATINGS ABOUT THE COURSE

1. The learning goals of the course are clearly defined.
2. My interest in the subject has increased as a consequence of this course.
3. I have found the course intellectually challenging and stimulating.
4. Required texts are valuable.
5. Additional course materials are clear and helpful.
6. Assignments (homework, laboratories, projects etc.) contribute to knowledge and understanding of the subject.

86.2%	90.4%	90.3%	86.7%
75.7%	77.5%	78.0%	74.9%
81.5%	85.9%	85.8%	85.4%
80.4%	81.4%	83.3%	76.6%
79.4%	84.0%	83.8%	80.8%
84.7%	87.8%	88.2%	85.3%

RATINGS ABOUT THE INSTRUCTOR

1. The instructor demonstrates knowledge of the course subject.
2. The instructor teaches material that I expected based on the provided syllabus.
3. The instruction is clear and helpful.
4. The instructor shows enthusiasm for teaching the course.
5. The instructor encourages me to interact with others and share my ideas and knowledge.
6. The instructor encourages mutual respect.
7. The instructor helps increase my knowledge and understanding of the subject.
8. The instructor clearly explains work expectations and how grades will be assigned.
9. The instructor is available and willing to provide additional assistance outside of regular class time.
10. The instructor has a genuine interest in my success.

89.0%	93.8%	92.9%	90.7%
87.2%	92.1%	92.4%	88.3%
82.1%	86.1%	86.4%	81.9%
86.7%	90.6%	89.9%	85.3%
79.4%	85.3%	83.8%	77.9%
88.3%	91.5%	91.9%	87.3%
84.7%	88.5%	88.7%	83.7%
84.5%	89.6%	89.6%	85.4%
81.5%	88.1%	88.5%	82.2%
83.1%	88.0%	88.1%	81.5%

STUDENT CONTRIBUTION TO COURSE

1. I spend enough time studying course materials at home.
2. I ask questions when something presented was not clear to me.
3. I participate actively in the class.

68.2%	73.2%	76.8%	77.3%
76.0%	76.0%	74.7%	71.7%
78.6%	79.3%	77.8%	78.9%

*Course Improvement Survey was not conducted for Spring 2020 due to COVID-19 pandemic in the middle of the semester. A COVID-19 student survey was administered in April-May, 2020.
 Note: Response rates excluded dual enrollment courses.

Navajo County Community College District Governing Board Meeting Minutes

January 18, 2022 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

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

Governing Board Member Absent: Mr. Derrick Leslie.

Others Present: President Chato Hazelbaker; Interim Vice President for Learning and Student Services (VPLSS) Mike Solomonson; Director of Institutional Effectiveness Judy Yip-Reyes; Interim Chief Human Resources Officer (CHRO) Kathy Hanson; Recording Secretary to the Board Paul Hempsey; Norvita Charleston; Betsy Wilson; Josh Rogers; David Huish; David Borofsky; Ann Hess; Rebecca Hunt; Gail Campbell; Melody Niesen; Tamara Osborne; Talaina Kor; Frank Orona; Terrie Shevat; Ashley Crocker; Robert Johnson; David Glennon; Donna Miller; Lindsey Perry; Curtis Stevens; Wei Ma; Lia Keenan; Jeremy Raisor; Ernie Hess; Matt Weber; Amber Hill.

Agenda Item 1: Call to Order and Pledge of Allegiance

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

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Election of Board Officers and ACCT Representatives

*Mr. Robinson made a motion to nominate Board Member Laughter for the position of Chair. Mr. Jouen seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, and Ms. Laughter voting in favor. There were no votes against. Chair Lucero abstained.***

*Mr. Jouen made a motion to nominate Board Member Robinson for the position of Secretary. Chair Lucero seconded. **The motion carried upon a roll-call vote with Mr. Jouen, Ms. Laughter, and Chair Lucero voting in favor. There were no votes against. Mr. Robinson abstained.***

*Mr. Robinson made a motion to nominate Board Member Laughter for the position of representative with the Arizona Association of Community College Trustees (AACCT). Mr. Jouen seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, and Ms. Laughter voting in favor. There were no votes against. Mr. Lucero abstained.***

*Ms. Laughter made a motion to nominate Board Member Jouen for the position of alternate representative with the Arizona Association of Community College Trustees. Mr. Robinson seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, and Ms. Laughter voting in favor. There were no votes against. Chair Lucero abstained.***

*Mr. Robinson made a motion to close nominations for all positions. Mr. Jouen seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, and Ms. Laughter voting in favor. There were no votes against. Chair Lucero abstained***

*Mr. Jouen made a motion to accept the nominees for Chair, Secretary, and AACCT representatives. Mr. Robinson seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, and Ms. Laughter voting in favor. There were no votes against. Chair Lucero abstained.***

Agenda Item 4: Request to Accept the Financial Audit and Single Audit Report for Fiscal Year Ended June 30, 2021

Director of Financial Services, Amber Hill, presented the Financial Audit and Single Audit report for fiscal year ended June 30, 2021 and noted the college had received unmodified opinions for both. Director Hill thanked everyone at the college who assisted with the process and introduced the Arizona Auditor General, Lindsey Perry, and the members of the audit team, Donna Miller and Dave Glennon, who spoke to the Board, reviewed their findings, and offered to answer questions.

Mr. Robinson asked about the finding that the college does not have a certain Board policy in place and whether the recommendation was for the Board to create them. Mr. Glennon noted that the district was required to report whether they had the policies listed, with the college reporting that they do not, but the Board could move forward with the creation of each policy if they felt it was necessary. Mr. Glennon noted the Auditor General's office may be able to provide some direction for the policies if needed.

Board members thanked the Auditor General and her staff along with recognizing the college employees who worked on the audit process.

*Mr. Jouen made a motion to accept the Financial Audit and accompanying Single Audit Reports for fiscal year ended June 30, 2021, as presented. Mr. Robinson seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against. Mr. Lucero abstained.***

Agenda Item 5: Call for Public Comment

None.

Agenda Item 6: Discussion Items

6.A. Standing Presentations:

6.A.1. Financial Position

Director Hill presented the monthly Financial Position report noting the college had received slightly more property tax revenue than previous years at this time.

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

Written Report.

6.A.3. Faculty Association

Written Report.

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

No Report.

6.A.5. NPC Friends and Family

Director Wilson addressed the Board and provided a report of recent Friends and Family activities highlighting the scholarships awarded for the Spring Semester and expansion of the AndyVon transportation scholarship.

6.A.6. Human Resources

Written Report.

6.A.7. Construction Report

Director of Facilities and Vehicles, David Huish, provided a report on the construction progress at both the White Mountain Campus and Little Colorado Campus (LCC).

Director Huish provided answers to Mr. Lucero's questions on the build schedule, bringing utilities in and pouring the concrete pads.

6.A.8. President's Report

President Hazelbaker addressed the Board and provided a report which included details of the flooding at the Silver Creek Campus, updates on the open positions on the President's Cabinet, the All Arizona Academic team winners and luncheon event, and college strategic initiatives.

Mr. Jouen commented that a compensation study can lead to hard feelings and finger pointing unless dealt with by a third party, though those can be expensive. President Hazelbaker responded with the process he expected Interim CHRO Hanson would be following but noted the possibility of using a third party is an option.

Mr. Jouen asked if the college had a merit increase policy for employees. President Hazelbaker noted the college did not but it would be something to look at for the future.

Agenda Item 7: Consent Agenda

A. November 16, 2021 Board Meeting Minutes

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

Agenda Item 8: For Discussion and Possible Action

8A. Old Business

None.

8B. New Business

8.B.1. Request to Award Contract for Design of LCC Remodel & Expansion

Director Huish returned to present the request to award a contract for the design work to remodel and expand parking at the Little Colorado Campus (LCC) in Winslow.

Mr. Robinson asked if the student lounge at LCC would remain in the multi-purpose building. Director Huish responded that there were no plans to move it currently.

*Mr. Robinson made a motion to award a contract to SPS+ Architects for the design and remodel of the Learning Center and expansion of the car park at the Winslow campus for a total of \$83,660.00 as presented. Mr. Jouen seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against.***

8.B.2. Recommendation to Approve Purchase of Building Signs

President Hazelbaker presented the request to purchase wayfinding signs for the four college campuses and noted that \$150,000.00 had been budgeted for the project and therefore the remaining \$7202.32 would come from contingency funds.

Mr. Lucero clarified with Director Huish that college employees would collect the signs from the vendor and complete installment at each campus.

Mr. Robinson noted that signage would also be needed for the new Skills Center building. Director Huish noted that it was not covered in the current agreement, nor were they included in the contractor's agreement as the college would need to assess where the best location for the signs would be and then come back to the Board with a new request if needed.

Director Huish and Director of Marketing and Public Relations, Ann Hess, provided details on other potential signage that may be placed at college locations, after construction projects and associated department moves were completed in the future.

*Mr. Jouen made a motion to approve purchase of 30 building signs from Summit West Signs for the amount of \$157,202.32 including taxes, as presented. Mr. Robinson seconded. **The motion***

carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter, voting in favor. There were no votes against.

8.B.3. Recommendation to Approve NACOG Lease, Educational Agreement, and Building Name

VPLSS Solomonson addressed the Board and presented the request to approve a lease and educational agreement with the Northern Arizona Council of Governments (NACOG) Head Start program for the new building at the Winslow campus, as well as naming the facility the Clear Creek Building at NPC.

*Mr. Jouen made a motion to approve the lease with NACOG in the amount of \$500 per month, accept the recommendation to name the facility the Clear Creek Building at NPC, and to enter in to an Educational Agreement to allow NACOG to collaborate with NPC for educational programs. Mr. Robinson seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against.***

8.B.4. Board Member Travel for ACCT National Legislative Summit

President Hazelbaker noted the importance and value for Board Members to attend National Conferences and recommended approval for Board Member Leslie to attend the Association of Community College Trustees National Legislative Summit as required by Board Policy.

*Mr. Robinson made a motion to authorize the travel expenses for Board member Leslie to attend the Association of Community College Trustees National Legislative Summit in Washington, D.C. Mr. Jouen seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against.***

8.B.5. Recommendation to Approve Contract with TargetX & Salesforce

President Hazelbaker reviewed the results of a college issued Request for Proposal (RFP) for a Customer Relations Management (CRM) system while explaining what a CRM does and how it would help the college.

Director Hess explained why the RFP review committee chose TargetX above the other proposals.

*Mr. Jouen made a motion to approve the contract with TargetX and Salesforce for a five-year term totaling \$412,173.57, as presented. Mr. Robinson seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against.***

8.B.6. Request to Approve Contract for Internet Services

President Hazelbaker presented the request to approve to contract with Cellular One of North East Arizona to supply internet services to the Northeast Arizona Training Center and Holbrook Campus, noting the large increase in speed associated with the contract.

*Mr. Jouen made a motion to award a contract to Smith Bagley Inc. dba Cellular One of North East Arizona to supply internet services to the Northeast Arizona Training Center and Holbrook campus for a total cost of \$514,000.00 over a five-year period. Mr. Robinson seconded. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against.***

Agenda Item 9: DGB Agenda Items and Informational Needs for Future Meetings

None.

Agenda Item 10: Board Report/Summary of Current Event

Mr. Robinson mentioned the current redistricting effort ongoing in Navajo County and the committee's request for input from the public.


Agenda Item 11: Announcement of Next Regular Meeting

Regular District Governing Board meeting on Tuesday, February 15, 2022 at 10 a.m.

Agenda Item 12: Adjournment

*The meeting was adjourned at 12:08 p.m. upon a motion by Mr. Robinson and a second by Mr. Jouen. **The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, Mr. Lucero, and Chair Laughter voting in favor. There were no votes against.***

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board

Navajo County Community College District Governing Board Retreat Minutes

January 18, 2022 – 12:31 p.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

Governing Board Member Present: Mr. Everett Robinson; Mr. Elias Jouen; Ms. Kristine Laughter.

Governing Board Member Absent: Mr. Derrick Leslie; Mr. Frank Lucero.

Others Present: President Chato Hazelbaker; Recording Secretary to the Board Paul Hempsey; Dr. David Borofsky; Matt Weber; Frank Orona.

Agenda Item 1: Call to Order and Pledge of Allegiance

Chair Laughter called the meeting to order at 12:31 p.m.

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Discussion and Possible Action

3.A. Board Self-Evaluation Tools

Dr. David Borofsky addressed the Board and introduced a new evaluation tool for the Board to consider as they complete their own self-evaluation. The Board members present discussed the current and suggested evaluation tool and suggested it would be a great idea to test the new evaluation tool this time round.

Dr. Borofsky mentioned that, tied to the evaluation, was the Board Policy and offered to complete a full review of all policies and return with a report and possible suggestions.

3.B. Presidential Evaluation Tool

Dr. Borofsky noted that part of the Board's responsibilities was an annual review of the President and offered to share an evaluation tool he had borrowed from another institution and was approved to utilize.

The Board members present asked Dr. Borofsky to share the evaluation tool and perhaps return to a future meeting to allow further discussion.

Agenda Item 4: Adjournment

The meeting was adjourned at 1:08 p.m. upon a motion by Mr. Jouen and a second by Mr. Robinson. The motion carried upon a roll-call vote with Mr. Robinson, Mr. Jouen, and Chair Laughter voting in favor. There were no votes against.

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Hempsey". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Paul Hempsey
Recording Secretary to the Board

Draft

REQUEST TO APPROVE MODIFICATION OF COMPUTER INFORMATION SYSTEMS (CIS) PROGRAM

Recommendation: The Instructional Council (IC) recommends approval of modifications to Computer Information Systems (AAS, CAS, CP)

Summary:

Replacing CIS 105: Information Technology and Computer Applications with CIS 107: IT Fundamentals & ITF+ Certification Preparation (CP)

Students of CIS require a broad-based background in information and systems technology. However, the focus of CIS 105 is primarily within the Microsoft Office Suite of software. Whereas, CIS 107 is solely focus on this area of study. With the emphasis so high on MS Office, CIS 105 does not provide the essential foundation CIS students need to be successful in the industry. CIS 107 can best inform and prepare students for what is to come during the academic time with NPC and beyond.

Replacing CIS 125: Digital Media with CIS 121: Critical Thinking in Information Technology (CAS)

Curriculum of CIS 125 is not suited for any of our degree programs. The new course being proposed is rooted in critical thinking and communication within the field of information technology. These are two of the most highly sought out skills by employers. Additionally, the soft-skills learned, reach well beyond CIS and will help to improve the overall academics of a student.

Replacing CIS 150: Digital Culture with CIS 123: Electronics in Computing (CAS)

Due to the nature of the field and developments over time, CIS 150 no longer has a place in this certificate. While culture of any kind, may be important, our students would benefit much more significantly from a course in electronics with a knowledge base that can be built on and holds relevance to other courses in the program and in the industry alike.

Computer Information Systems (CIS)

Computer Information Systems Specialization

Nearly every kind of business organization relies on computing and computer technology to operate efficiently, and those organizations continue to adopt increasingly sophisticated technologies. Employers may train you in their business, but they expect you to know your “business” -- computer systems and how to develop them and keep them running smoothly. Northland’s Computer Information Systems program provides knowledge and skills in the areas of computer programming languages, digital media, hardware, networks, operating systems, productivity applications, database management and information systems.

Career Opportunities

Future job possibilities in Computer Information Systems will be found in every area that touches human lives: the sciences, engineering, business, entertainment, education and more. And once established in the computing field, your training and experience can open doors to evermore challenging positions with increasing pay.

Computer Information Systems (CP) • 18 credits

CIS 105 Computer Applications and Information Technology	3 credits
CIS 107 IT Fundamentals & ITF+ Certification Preparation.....	3 credits
CIS 111 Introduction to Programming I	3 credits
CIS 130 Information Security Fundamentals.....	3 credits
CIS 141 A+ Certification Preparation I.....	3 credits
CIS 142 A+ Certification Preparation II	3 credits
CIS 145 Network+ Certification Preparation	3 credits

Computer Information Systems (CAS) • 45 credits

Complete the Computer Information Systems CP 18 credits

CIS 125 Digital Media	3 credits
CIS 121 Critical Thinking in Information Technology	3 credits
CIS 150 Digital Culture.....	3 credits
CIS 123 Electronics in Computing.....	3 credits
CIS 161 Microsoft Operating Systems	3 credits
CIS 171 Linux Operating System	3 credits
CIS 227 C# Programming	3 credits
CIS 245 Database Management Concepts.....	3 credits
CIS 280 Systems Analysis and Design.....	3 credits

PLUS

Communications 3 credits

ENL 101 College Composition I 3 credits

Mathematics..... 3 credits

Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 66 **EXCEPT** for MAT 101, MAT 103, MAT 109 or BUS 133.

Computer Information Systems (AAS) • 64 Credits

Complete the Computer Information Systems CAS 45 credits

PLUS

General Education Courses 3 credits

Communications 3 credits

Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 66.

Discipline Studies 7 credits

(Select one course from the **Physical and Biological Sciences** and one course from either the **Arts and Humanities** or **Social and Behavioral Sciences** lists on page 66.)

Unrestricted Electives..... 9 credits

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

REQUEST TO APPROVE MODIFICATION OF COMPUTER INFORMATION SYSTEMS CYBERSECURITY SPECIALIZATION

Recommendation: The Instructional Council (IC) recommends approval of modifications to the Computer Information Systems Cybersecurity Specialization (AAS, CAS, CP)

Summary:

Replacing CIS 105: Information Technology and Computer Applications with CIS 107: IT Fundamentals & ITF+ Certification Preparation (CP)

Students of CIS require a broad-based background in information and systems technology. However, the focus of CIS 105 is primarily within the Microsoft Office Suite of software. Whereas, CIS 107 is solely focus on this area of study. With the emphasis so high on MS Office, CIS 105 does not provide the essential foundation CIS students need to be successful in the industry. CIS 107 can best inform and prepare students for what is to come during the academic time with NPC and beyond.

Replacing CIS 125: Digital Media with CIS 121: Critical Thinking in Information Technology (CAS)

Curriculum of CIS 125 is not suited for any of our degree programs. The new course being proposed is rooted in critical thinking and communication within the field of information technology. These are two of the most highly sought out skills by employers. Additionally, the soft-skills learned, reach well beyond CIS and will help to improve the overall academics of a student.

CIS Cybersecurity Specialization

Information security analysts plan and carry out security measures to protect an organization's computer networks and systems. Their responsibilities are continually expanding as the number of cyberattacks increases.

Information security analysts must continually adapt to stay a step ahead of cyberattackers. They must stay up-to-date on the latest methods attackers are using to infiltrate computer systems and on IT security. Analysts need to research new security technology to decide what will most effectively protect their organization.

Demand for certified Information Security Analysts is extremely high, with growth estimates as high as 58 percent, far exceeding other general computer and all occupations.

NPC's Cybersecurity program will prepare you to take respected industry certifications and pursue a bachelor's degree in a variety of programs, including Information Security, Computer Information Systems, Information Technology, Software Engineering, Computer Science and Criminal Justice.

Many courses will be taught using purely online and hybrid online/on-site labs, giving students the flexibility to obtain high quality instruction at one of the lowest tuition rates in Arizona.

Cybersecurity (CP) • 18 credits

CIS 105 Computer Applications and Information Technology	3 credits
CIS 107 IT Fundamentals & ITF+ Certification Preparation	3 credits
CIS 130 Information Security Fundamentals.....	3 credits
CIS 135 IT Assessment, Audit, and Controls	3 credits
CIS 141 A+ Certification Preparation I.....	3 credits
CIS 145 Network+ Certification Preparation	3 credits
CIS 146 Security+ Certification Preparation	3 credits

Cybersecurity (CAS) • 45 credits

Complete the Cybersecurity CP	18 credits PLUS
CIS 111 Introduction to Programming I	3 credits
CIS 125 Digital Media	3 credits
CIS 121 Critical Thinking in Information Technology	3 credits
CIS 161 Microsoft Operating Systems	3 credits
CIS 171 Linux Operating System	3 credits
CIS 230 Operating System Security	3 credits
CIS 231 Digital Forensics and Investigations	

OR CIS 233 Ethical Hacking..... 3 credits
CIS 232 Network Security 3 credits

Communications **3 credits**
ENL 101 College Composition I 3 credits

Mathematics..... **3 credits**
Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 66 **EXCEPT** for MAT 101, MAT 103, MAT 109 or BUS 133.

Cybersecurity (AAS) • 64 credits

Complete the Cybersecurity CAS **45 credits**
PLUS

General Education Courses **3 credits**

Communications **3 credits**
Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 66.

Discipline Studies **7 credits**
(Select one course from the **Physical and Biological Sciences** and one course from either the **Arts and Humanities** or **Social and Behavioral Sciences** lists on page 66.)

Unrestricted Electives..... **9 credits**
(Choose from any unduplicated courses at the 100-level or above)

REQUEST TO APPROVE MODIFICATION OF COMPUTER INFORMATION SYSTEMS SOFTWARE AND WEB DEVELOPMENT SPECIALIZATION

Recommendation: The Instructional Council (IC) recommends approval of modifications to the Computer Information Systems Software and Web Development Specialization (AAS, CAS, CP)

Summary:

Replacing CIS 105: Information Technology and Computer Applications with CIS 107: IT Fundamentals & ITF+ Certification Preparation (CP)

Students of CIS require a broad-based background in information and systems technology. However, the focus of CIS 105 is primarily within the Microsoft Office Suite of software. Whereas, CIS 107 is solely focus on this area of study. With the emphasis so high on MS Office, CIS 105 does not provide the essential foundation CIS students need to be successful in the industry. CIS 107 can best inform and prepare students for what is to come during the academic time with NPC and beyond.

Replacing CIS 125: Digital Media with CIS 121: Critical Thinking in Information Technology (CAS)

Curriculum of CIS 125 is not suited for any of our degree programs. The new course being proposed is rooted in critical thinking and communication within the field of information technology. These are two of the most highly sought out skills by employers. Additionally, the soft-skills learned, reach well beyond CIS and will help to improve the overall academics of a student.

CIS Software and Web Development Specialization

When a user clicks to open a computer program, thousands of lines of programming code are being executed to display the user interface (UI).

In NPC's Software and

Web Development degree and certificate programs you'll learn to meet with clients or management to identify the core functionality needed, determine user requirements, write the code for those applications, and test for security and performance measures. You'll also learn the technical structure of websites, including e-commerce applications, and establish processes for allowing others to add or modify existing content.

You could be designing data management systems for corporations, a better word processor or games for consumers.

Career Opportunities

Employment in the fields of software and web development are expected to grow 15 – 24 percent through at least 2026, much faster than the average for all occupations. If you are a creative person with technical aptitude, a career in the more technically specialized fields of software and web development can pay handsomely.

Software and Web Development (CP) • 18 credits

CIS 105 Computer Applications and Information Technology	3 credits
CIS 107 IT Fundamentals & ITF+ Certification Preparation	3 credits
CIS 111 Introduction to Programming I	3 credits
CIS 187 Introduction to Web Development	3 credits
CIS 190 JavaScript Programming.....	3 credits
CIS 227 C# Programming	3 credits
CIS 243 Database-Driven Websites	3 credits

Software and Web Development (CAS) • 45 credits

Complete the Software and Web Development CP	18 credits PLUS
CIS 112 Introduction to Programming II	3 credits
CIS 125 Digital Media	3 credits
CIS 121 Critical Thinking in Information Technology	3 credits
CIS 130 Information Security Fundamentals.....	3 credits
CIS 217 JAVA Programming	
OR CIS 225 C Programming	
OR CIS 226 C++ Programming	3 credits
CIS 245 Database Management Concepts.....	3 credits
CIS 265 Web Programming	3 credits
CIS 280 Systems Analysis and Design.....	3 credits
Communications	3 credits
ENL 101 College Composition I	3 credits
Mathematics.....	3 credits

Select any course under the Mathematics General Education Course Options (for CAS and AAS Degrees) on page 66. EXCEPT for MAT 101, MAT 103, MAT 109 or BUS 133.

Software and Web Development (AAS) • 64credits

Complete the Software and Web Development CAS 45 credits

PLUS

General Education Courses 3 credits

Communications 3 credits

Select any course under the **Communications** General Education Course Options (for AAS Degrees) on page 66.

Discipline Studies 7 credits

(Select one course from the **Physical and Biological Sciences** and one course from either the **Arts and Humanities** or **Social and Behavioral Sciences** lists on page 66.)

Unrestricted Electives..... 9 credits

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

ADOPTION OF THE FISCAL YEAR 2020-21 EXPENDITURE LIMITATION REPORT

Recommendation:

Adopt the audited Expenditure Limitation Report for fiscal year 2020-21.

Summary:

In 1980, Arizona voters approved Arizona Constitution, Article IX, §20, prescribing an expenditure limitation for political subdivisions. The expenditure limitation's purpose initially was intended to control expenditures of local revenues and limit future increases in spending to adjustments for inflation and population growth. For the College, the population growth is student enrollment known as Full Time Student Equivalents (FTSE).

The Constitution required the Economic Estimates Commission (Commission) to establish a base limit from actual expenditures of "local" revenues for fiscal year 1980. Each year, the Commission calculates the constitutional expenditure limitation based on a complex formula accounting for inflation and estimated FTSE.

The annual budgeted expenditure limitation report (ABELR) is presented as prescribed by the uniform expenditure reporting system (UERS), as required by Arizona Revised Statutes (A.R.S.) §41-1279.07. The ABELR excludes expenditures of certain revenues specified in the Arizona Constitution, Article IX, §21, and A.R.S. §§15-792.03, 15-795.01, 15-1444, and 15-1472, as applicable, from the total budgeted expenditures.

The information reported in both the ABELR and the financial statements is derived from the same underlying accounting data. However, the formats of the ABELR and the financial statements differ. The ABELR presents budgeted expenditures, exclusions, and amounts subject to the limitation by fund type as required by A.R.S. §41-1279.07. The financial statements present the net position, changes in net position, and cash flows in accordance with U.S. Generally Accepted Accounting Principles (GAAP).

Navajo County Community College District (Northland Pioneer College)

Annual Budgeted Expenditure
Limitation Report

Year Ended June 30, 2021

A Report to the Arizona Legislature

Lindsey A. Perry
Auditor General



The Arizona Auditor General's mission is to provide independent and impartial information and specific recommendations to improve the operations of State and local government entities. To this end, the Office provides financial audits and accounting services to the State and political subdivisions, investigates possible misuse of public monies, and conducts performance audits and special reviews of school districts, State agencies, and the programs they administer.

The Joint Legislative Audit Committee

Representative **Joanne Osborne**, Chair
Representative **Tim Dunn**
Representative **Steve Kaiser**
Representative **Jennifer L. Longdon**
Representative **Pamela Powers Hannley**
Representative **Rusty Bowers** (ex officio)

Senator **Nancy Barto**, Vice Chair
Senator **Rosanna Gabaldon**
Senator **David Livingston**
Senator **Juan Mendez**
Senator **Kelly Townsend**
Senator **Karen Fann** (ex officio)

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Independent accountants' report

Members of the Arizona State Legislature

The Governing Board of
Navajo County Community College District

We have examined the accompanying Annual Budgeted Expenditure Limitation Report (report) of Navajo County Community College District for the year ended June 30, 2021, and the related notes to the report. The District's management is responsible for presenting this report in accordance with the Uniform Expenditure Reporting System as described in Note 1. Our responsibility is to express an opinion on this report based on our examination.

We conducted our examination in accordance with attestation standards established by the American Institute of Certified Public Accountants. Those standards require that we plan and perform the examination to obtain reasonable assurance about whether this report is presented in accordance with the Uniform Expenditure Reporting System in all material respects. An examination involves performing procedures to obtain evidence about the amounts and disclosures in the report. The nature, timing, and extent of the procedures selected depend on our judgment, including an assessment of the risks of material misstatement of the report, whether due to fraud or error. We believe that the evidence we obtained is sufficient and appropriate to provide a reasonable basis for our opinion.

In our opinion, the Annual Budgeted Expenditure Limitation Report referred to above is presented in accordance with the Uniform Expenditure Reporting System as described in Note 1 in all material respects.

Donna Miller

Donna Miller, CPA
Director, Financial Audit Division

January 31, 2022

1. Economic Estimates Commission expenditure limitation	\$15,268,903
2. Total amount subject to the limitation (from Part II, Line C)	<u>14,839,288</u>
3. Amount under the expenditure limitation	<u>\$ 429,615</u>

I hereby certify, to the best of my knowledge and belief, that the information contained in this report is accurate and in accordance with the requirements of the Uniform Expenditure Reporting System.

Signature of chief fiscal officer: *Maderia J. Ellison*

Name and title: Maderia J. Ellison, Vice President for Administrative Services/Chief Financial Officer

Telephone number: (928) 532-6743 Date: January 31, 2022

See accompanying notes to report.

Navajo County Community College District
(Northland Pioneer College)
Annual Budgeted Expenditure Limitation Report—Part II
Year ended June 30, 2021

Description	Current funds			Plant funds	
	Unrestricted		Restricted	Unexpended	Total
	General	Auxiliary enterprises			
A. Total budgeted expenditures	\$ 23,193,930	\$ 190,480	\$ 6,847,918	\$ 1,130,044	\$ 31,362,372
B. Less exclusions claimed:					
Dividends, interest, and gains on the sale or redemption of investment securities	392,042		5,552	17,304	414,898
Grants, aid, or contributions from the federal government, the State of Arizona, other political subdivisions, tribal governments, or special taxing districts (Note 2)	755,012		5,912,583	334,800	7,002,395
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes			264,994		264,994
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements (Note 3)				672,723	672,723
Contracts with other political subdivisions or tribal governments (Note 2)	2,736,560				2,736,560
Tuition and fees (Note 4)	4,526,881	51,117			4,577,998
Refunds, reimbursements, and other recoveries (Note 5)	57,472				57,472
Amounts earned through research and entrepreneurial activities (Note 6)	130,023	1,232	9		131,264
Amounts received from the State of Arizona for workforce development in accordance with A.R.S. §15-1472			664,780		664,780
Total exclusions claimed	<u>8,597,990</u>	<u>52,349</u>	<u>6,847,918</u>	<u>1,024,827</u>	<u>16,523,084</u>
C. Amounts subject to the expenditure limitation	<u>\$ 14,595,940</u>	<u>\$ 138,131</u>	<u>\$ -</u>	<u>\$ 105,217</u>	<u>\$ 14,839,288</u>

See accompanying notes to report.

Note 1 - Summary of significant accounting policies

The Annual Budgeted Expenditure Limitation Report (ABELR) is presented as prescribed by the Uniform Expenditure Reporting System (UERS), as required by Arizona Revised Statutes (A.R.S.) §41-1279.07. The ABELR excludes expenditures of certain revenues specified in the Arizona Constitution, Article IX, §21, and A.R.S. §§15-792.03, 15-795.01, 15-1444, and 15-1472, as applicable, from the total budgeted expenditures.

The information reported in both the ABELR and the financial statements is derived from the same underlying accounting data. However, the formats of the ABELR and the financial statements differ. The ABELR presents budgeted expenditures, exclusions, and amounts subject to the limitation by fund type as required by A.R.S. §41-1279.07. The financial statements present the net position, changes in net position, and cash flows in accordance with U.S. generally accepted accounting principles.

In accordance with the UERS requirements, a note to the ABELR is presented below for any exclusion reported in the total column on part II that cannot be traced directly to an amount reported in the annual financial statements.

Note 2

The following schedule presents revenues from which exclusions have been claimed for government grants, aid, contributions, and contracts:

Statement of revenues, expenses, and changes in net position—primary government:

Government contracts	\$ 2,736,560
Government grants	6,011,021
State appropriations	<u>10,990,474</u>
Total	<u>\$19,738,055</u>

Annual Budgeted Expenditure Limitation Report:

Grants, aid, or contributions from the federal government, the State of Arizona, other political subdivisions, tribal governments, or special taxing districts	\$ 7,002,395
Contracts with other political subdivisions or tribal governments	<u>2,736,560</u>
Total exclusions claimed	9,738,955
Other revenues (nonexcludable)	<u>9,999,100</u>
Total	<u>\$19,738,055</u>

Note 3

Of the \$1,754,770 reported as purchase and construction of capital assets on the statement of cash flows—primary government, \$672,723 was expended from amounts authorized and accumulated for purchasing land and purchasing or constructing buildings or improvements and was therefore claimed as an exclusion.

Note 4

The District does not budget tuition and fees and bookstore income revenues net of scholarship allowances. Gross tuition and fees of \$4,536,480 reported on the statement of revenues, expenses, and changes in net position—primary government was claimed as an exclusion. The entire amount of the gross bookstore income of \$41,518 was also claimed as an exclusion for a total of \$4,577,998 excluded as tuition and fees.

Note 5

Amounts totaling \$54,170 and \$3,302 are reported as insurance reimbursement and bad debt recovery and included in other revenue on the statement of revenues, expenses, and changes in net position—primary government.

Note 6

Amounts totaling \$131,264 earned through entrepreneurial activities are included in other sales and services and other revenue on the statement of revenues, expenses, and changes in net position—primary government.



ADJUSTMENT TO FISCAL YEAR 2021 ADOPTED BUDGET

Recommendation:

Adopt the revised Fiscal Year 2021 Budget.

Summary:

The proposed adjustment to the adopted budget is an outcome of the completed financial audit and expenditure limitation report audit by the Arizona Auditor General for the fiscal year ended June 30, 2021.

The adopted budget in the fiscal year ended June 30, 2021 for the General Fund, Auxiliary Enterprises Fund, Restricted Fund, and Unexpended Plant Fund were \$29,525,333, \$600,000, \$6,600,000, and \$14,334,800, respectively.

As the District did not spend all of the General Fund, Auxiliary Enterprises Fund, Restricted Fund, and Unexpended Plant Fund, as of June 30, 2021, the budgets for these funds were adjusted to the actual expenditure amounts of \$23,857,594, \$190,480, \$6,184,254 and \$1,130,044, respectively.

The following summarizes the original adopted budget, the revisions, and the actual expenditures reported for the year ended June 30, 2021.

	General Fund	Auxiliary Enterprises Fund	Restricted Fund	Unexpended Plant Fund	Total
Adopted Budget	29,525,333	600,000	6,600,000	14,334,800	51,060,133
Budget Adjustment	(5,667,739)	(409,520)	(415,746)	(13,204,756)	(19,697,761)
Revised Budget	23,857,594	190,480	6,184,254	1,130,044	31,362,372
Actual Expenses	23,857,594	190,480	6,184,254	1,130,044	31,362,372
Variance	-	-	-	-	-

Governing Board Work Session Agenda

Painted Desert Campus, Tiloni Community Center
2251 East Navajo Boulevard, Holbrook, Arizona
Or you can join on [WebEx](#) (Passcode Feb22DGB).

Date: February 15, 2022

Time: Following regular Board meeting (MST)

Item	Description	Resource
1.	Call to Order	Chair
2.	Adoption of the Agenda (Action)	Chair
3.	Discussion and Possible Action: A. Board Self-Evaluation Dr. Borofsky will lead the Board through their self-evaluation.	Dr. Borofsky
4.	Adjournment.....	Chair

The District Governing Board may consider any item on this agenda in any order and at any time during the meeting. The District Governing Board may take action regarding any items in sections 5 and 6. The Board may vote to hold an executive session for the purpose of obtaining legal advice from the District's attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03 (A)(3). Should the District's attorney not be present in person, notice is further given that the attorney may appear by speakerphone.



Northland Pioneer College

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