

Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will meet for a Regular District Governing Board Meeting, open to the public, on **March 21, 2023 beginning at 10:00 a.m.** The meeting 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 Mar23DGB.

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 20th day of March, 2023, 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

Governing Board Meeting Agenda

Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona
Or you can join on [WebEx](#) (Passcode Mar23DGB).

Date: March 21, 2023

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

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	Call to Order and Pledge of Allegiance	Chair Laughter
2.	Adoption of the Agenda (Action)	Chair Laughter
3.	Outstanding Alumni Award	President Hazelbaker
4.	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
5.	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, 2022 to January 31, 2023.	
	2. NPC Student Government Association (SGA)	Muriel Metcalf
	Muriel Metcalf, Academic Advisor, will provide an update on SGA membership and activities.	
	3. NPC Faculty Association	Ryan Jones
	Professor Jones, Co-President of Faculty Association, will discuss the compensation request before Professor Inez Schaechterle, Faculty in English, presents a project her students completed.	
	4. Classified & Administrative Staff Organization (CASO)	Jodie Humphrey
	Jodie Humphrey, CASO President, will discuss the compensation request.	
	5. Northland Pioneer College (NPC) Friends and Family	Director Wilson
	Friends & Family Director, Betsy Wilson, will provide a reminder on upcoming events and information on scholarship awards.	
	6. Human Resources	Written Report
	Staff has provided a written report, included in the packet, and will be available to answer questions.	
	7. Construction Update	Director Huish
	Director Huish will provide an update from the current construction projects at the college.	
	8. Arizona Association of Community College Trustees (AACCT) ..	Chair Laughter
	Chair Laughter may provide an update on activities from AACCT.	
	9. President's Report	President Hazelbaker
	President Hazelbaker will provide a report on activities from the President's office since the February meeting.	
	B. Primary Property Tax Levy & Rate	VPAS Ellison
	VPAS Ellison will provide a first look at the recommended Primary Property Tax Levy and Rate for 2023-24.	
	C. 2023-24 Introductory Budget Analysis	VPAS Ellison
	VPAS Ellison will provide a high-level analysis of the current budget Information for 2023-24.	
	D. Procedure 2036 – DGB Travel	Paul Hempsey
	Recording Secretary to the Board, Paul Hempsey, will provide a revision to Procedure 2036 for discussion.	

- 6. **Consent Agenda for Action** Chair Laughter
 - A. [February 21, 2023 Regular Board Meeting Minutes](#)
 - B. [Policies 1215 through 1296](#)
 - C. [New Program](#) – Administration of Justice Peace Officer Certificate of Proficiency (CP), Administration of Justice Certificate of Applied Science (CAS), and Administration of Justice Associate of Applied Science (AAS).

- 7. **For Discussion and Possible Action:**
 - A. **Old Business**
None.
 - B. **New Business:**
 - 1. [2024-2026 Tuition and Fees](#)..... VPAS Ellison
VPAS Ellison will present the recommendation for Tuition and Fees.
 - 2. [2023-24 Salary & Wage Recommendation](#)..... VPAS Ellison
VPAS Ellison will present the recommendation for employee compensation.

- 8. **DGB Agenda Items and Informational Needs for Future Meetings** Chair Laughter

- 9. **Board Report/Summary of Current Events**..... Board Members

- 10. **Announcement of Next Regular Meeting**..... **April 18, 2023** Chair Laughter

- 11. **Adjournment**..... **(Action)** 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

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NPC Spring 2023 Outstanding Alumni

Elinor Henderson Moore



Elinor is a lifelong learner. She was raised with a passion for education and caring with the encouragement of her family and of Northland Pioneer College. An NPC Associate of Arts graduate, Elinor's father is the late Dr. Eric Henderson (20-year administrator and professor at NPC). Elinor's ties to the college run much deeper than the familial ones, as she has developed a love for education and service. After attaining her degree from NPC, she transferred to the University of Arizona, where she ultimately earned her Bachelor of Arts degree in Psychology as well as a Bachelor of Science degree in Nutritional Science with an emphasis in Dietetics. Elinor is an avid volunteer and has earned distinction both as a student and professionally. Elinor has worked in the service of others with many organizations including The Holbrook High School Children's Theatre Project, the Petrified Forest National Park, St. Mary's Hospital in Tucson, Prince Middle School, the 3000 Club's Market On The Move's food pantry and Southeastern Regional Medical Center. Elinor pours her heart and soul into everything she does, including the relatively recent addition of a new baby girl.

“ I have had a first-hand opportunity to see Elinor's growth as a student and as a professional. Elinor's story is deeply-entwined with the positive influence Northland Pioneer College has had on her from childhood to adulthood. And, as compelling as Elinor's journey has been, I have been most impressed by how she has deliberately invested in giving back to others through community service.... ”

~ Dr. Michael Solomonson - NPC Vice President for Learning & Student Services, Title IX Coordinator

“ I had Elinor in General Biology (Bio181) after she had been away for a semester as a freshman. At this stage, she had already finished an associate degree with NPC but had been through various trials in her time away. She was a delightful, hard-working student, who I think felt science wasn't her strongest subject. She then later transferred to U of A, where she continued in the field of science. She had to retake Organic Chemistry at least once I know. And yet, she kept going, which I think really describes Elinor. She has a zeal for living life and found joy both in and out of class. But after 4 years, she finished at U of A as a Registered Dietitian. She was just finishing off her internship when her father was diagnosed with terminal cancer and was still trying to help plan his diet for him, but unfortunately, he died before it could be put into use. She is currently taking a bit of time away from work to care for her nearly 1-year-old, but I'm sure still putting all those years of education to use in raising her kid! ”

~ Dr. Eleanore Hempsey - NPC Faculty in Biology

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2022 to January 31, 2023

Budget Period Expired

58%

Tax Supported Funds				
Current General Fund				
	Revised Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Primary Tax Levy	16,084,078	491,020	10,756,965	67%
State Aid:				
Maintenance and Operations	1,393,400	348,350	1,045,050	75%
Equalization	9,912,900	2,478,225	7,434,675	75%
Rural Aid	1,305,600	326,400	979,200	75%
Tuition and Fees	4,300,000	322,600	2,692,053	63%
Investment earnings	300,000	158,229	921,540	307%
Grants and Contracts	3,000,000	920,194	1,621,739	54%
Other Miscellaneous	170,000	34,681	187,912	111%
Fund Balance	1,500,000	-	-	0%
Transfers	(2,700,000)	-	(350,000)	13%
TOTAL REVENUES	\$ 35,265,978	\$ 5,079,699	\$ 25,289,134	72%
EXPENDITURES				
Salaries and Benefits	23,002,035	1,593,334	11,831,860	51%
Operating Expenditures	12,263,943	774,512	4,594,926	37%
TOTAL EXPENDITURES	\$ 35,265,978	\$ 2,367,846	\$ 16,426,786	47%
Unrestricted Plant				
		Current Month Actual	Y-T-D Actual	%
REVENUES				
State Aid:				
Capital/STEM	283,600	70,900	212,700	75%
Fund Balance	9,236,300	876,779	3,711,176	40%
Transfers In	2,000,000	13,343	986,957	49%
TOTAL REVENUES	\$ 11,519,900	\$ 961,022	\$ 4,910,833	43%
EXPENDITURES				
Capital Expenditures - WMC Facilities	9,236,300	876,779	3,711,176	40%
Capital Expenditures - Other	2,283,600	84,243	1,199,657	53%
TOTAL EXPENDITURES	\$ 11,519,900	\$ 961,022	\$ 4,910,833	43%

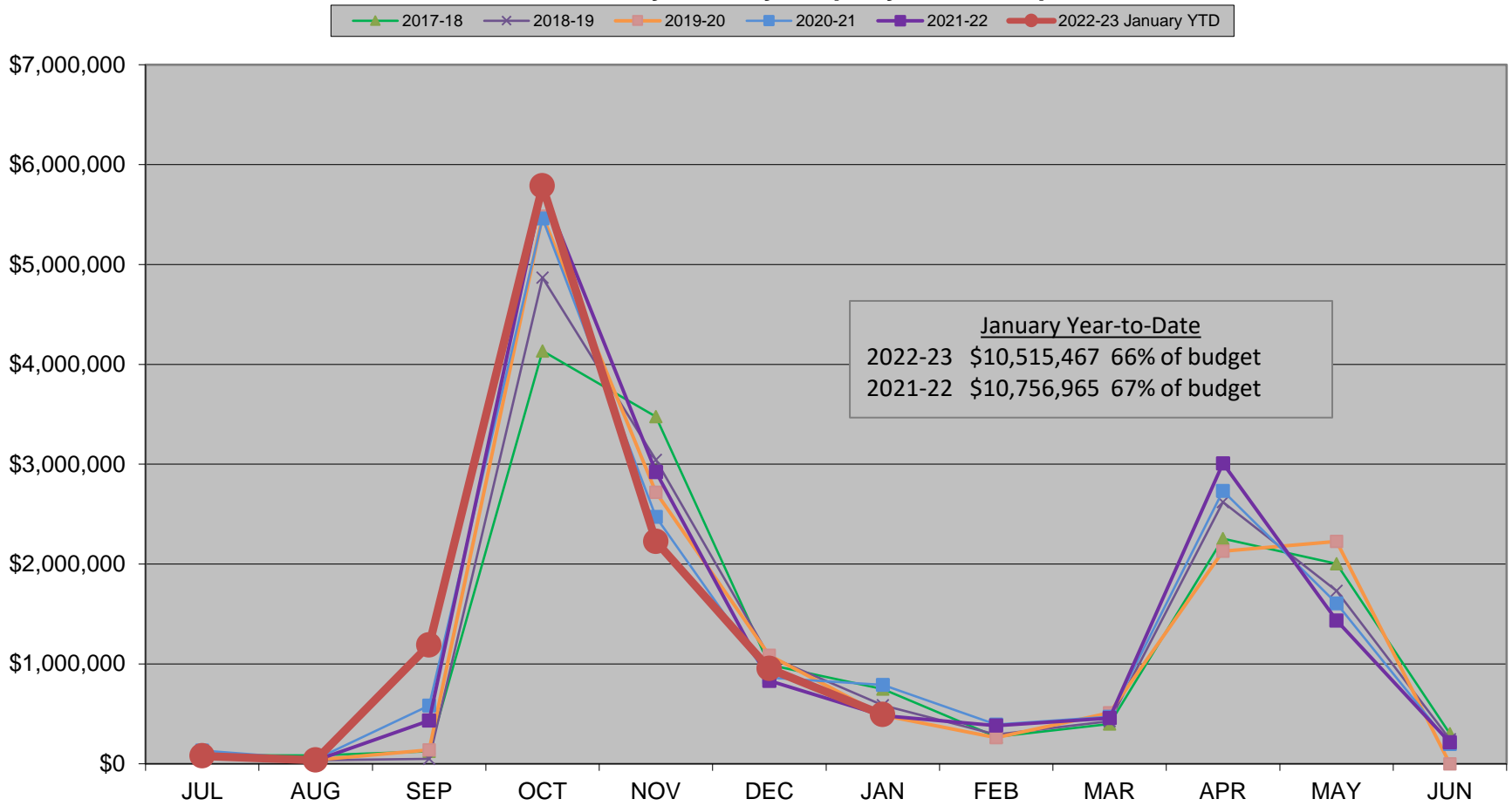
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
 Statement of Financial Position
 July 1, 2022 to January 31, 2023

Budget Period Expired 58%

Restricted and Auxiliary Funds				
Restricted				
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Grants and Contracts	10,700,000	645,862	3,582,453	33%
Fund Balance				
Transfers In	500,000		250,000	50%
TOTAL REVENUES	\$ 11,200,000	\$ 645,862	\$ 3,832,453	34%
EXPENDITURES				
Salaries and Benefits	1,526,522	139,039	1,056,851	69%
Operating Expenditures	9,673,478	1,292,853	3,213,999	33%
TOTAL EXPENDITURES	\$ 11,200,000	\$ 1,431,892	\$ 4,270,850	38%
Auxiliary				
	Budget	Current Month Actual	Y-T-D Actual	%
REVENUES				
Sales and Services	150,000	18,562	86,043	57%
Fund Balance				
Transfers	200,000		100,000	50%
TOTAL REVENUES	\$ 350,000	\$ 18,562	\$ 186,043	53%
EXPENDITURES				
Salaries and Benefits	217,497	10,884	90,237	41%
Operating Expenditures	132,503	2,358	91,484	69%
TOTAL EXPENDITURES	\$ 350,000	\$ 13,242	\$ 181,721	52%

Cash Flows	
Cash flows from all activities (YTD)	\$34,218,463
Cash used for all activities (YTD)	\$25,790,190
Net Cash for all activities (YTD)	\$8,428,273

Monthly Primary Property Tax Receipts



Student Government Association (SGA)

District Governing Board Report

March 21, 2023

Recruiting:

- We currently have one student involved in SGA.
- In order to build up interest, we have two tabling events scheduled for March. Our first one was March 8, 2023, at the Learning Center at WMC. We had 18 contacts and distributed 2 applications. We received input from 2 contacts about a Cybersecurity Club in the future. Our second tabling event will be today following the Board meeting at Nizhoni Learning Center at PDC. We are still gathering information to evaluate how tabling events could be more effective in gathering student interest.
- We are working with Marketing to procure banners and table cloths to make tabling events more visible on campuses.

Events: EAGLE FEST, April 22, 2023

SGA has been instrumental organizing Eagle Fest in the following ways:

- working with college departments to book booths and tables for Eagle Fest.
- booking the band "Covered In Sun,"
- procuring a food truck from "The House,"
- subsidizing the cost of "Covered In Sun" and the food truck,
- hosting a table at Eagle Fest to recruit more members.

Upcoming:

- Purchasing laptops for laptop scholarships in Fall 2023
- More tabling events in the spring.



Northland Pioneer College

EXPANDING MINDS • TRANSFORMING LIVESSM

HUMAN RESOURCES

MONTHLY REPORT

March 2023

EMPLOYEE RELATIONS AND STAFFING

It is with great sadness that we inform you of the passing of Curtis Stevens Manager of Technical Services. Curtis had been a valued member of our team and our NPC family and will be greatly missed. Please continue to keep Curtis’s family in your thoughts as they go through this difficult time.

HR continues to be available with information on the employee assistance program (EAP) services for colleagues who may be feeling overwhelmed or would like more information regarding grief counseling. A memorial/celebration of life was held Friday, March 10th at the Performing Arts Center in Silver Creek.

Search committees are continuing to work with Academic Search for the Chief Information Officer (CIO) and the Associate Vice President of Human Resources (AVPHR) positions. We are currently in the process of actively recruiting candidates. Committees are scheduled to have access to the applicants on March 22nd.

EMPLOYEE CENSUS DATA

The following employees have left the institution since the last report.

- ❖ Curtis Stevens
- ❖ Tanya Hatch- Resigned- Effective 03/17/2023*

Turnover Rate For FY22/23	Employee Count	Terminated	Turnover Rate
Total Employees as of 7/1/2022	292	21	7.19%
Total New Hires from 7/1/2022 to 3/13/2023	67	na	na
Turnover Rate For the Last 12 Months	Employee Count	Terminated	Turnover Rate
Totals for Feb 2022- Feb 2023	379	50	13.19%

*Turnover Rate Calculated by dividing the number of separated employees during the period by the number of employees at the beginning of the period. This figure reflects contract employees only and excludes temporary employees

RECRUITMENT

Position- Location	# Qualified Applicants	Date Opened	Closing Date	Status
Faculty in Early Childhood Holbrook, Painted Desert Campus	0	03/06/23	Open Until Filled	
Technology Support Technician Winslow, Little Colorado Campus	1	03/02/23	Open Until Filled	
Associate Librarian Show Low, White Mountain Campus	2	02/15/23	Closed	Offer in Progress
Campus Manager Snowflake, Silver Creek Campus	17	02/10/23	03/15/23	
Director of Total Rewards Holbrook, Painted Desert Campus	14	9/27/22	Open Until Filled	
Faculty of Anthropology Snowflake, Silver Creek Campus	35	9/30/22	Open Until Filled	Offer in Progress
Faculty in Nursing Winslow, Little Colorado Campus	1	11/30/22	Open Until Filled	
Faculty of Sociology Winslow, Little Colorado Campus	15	9/30/22	Open Until Filled	
Maintenance Lead Holbrook, Painted Desert Campus	8	12/12/22	Open Until Filled	
Nursing Coordinator Show Low, White Mountain Campus	0	11/10/22	Closed 03/05/23	
Title III Project Director/Native American Student Success Coordinator	27	10/17/22	Open Until Filled	

EMPLOYEE DEVELOPMENT

The following Supervisor Training Workshops will be offered for the remainder of the Spring Semester

Date	Workshop Topic	Presenter
03/08/2023	Grant Seeking Data Governance	Betsy Ann Wilson Judy Yip Reyes Michael Jacobs
April Date TBD	Grant Seeking and ERP	Betsy Ann Wilson Judy Yip Reyes President Hazelbaker

Interim AVPHR and the Director of Employee Relations are continuing to do work related to developing a comprehensive performance management and supervisor workshop program to be launched in the Fall.

WELCOME AND RECOGNITION

We would like to welcome the following new employees to Northland Pioneer College

❖ Budget & Accounting Analyst Erin Pugh

❖ Administrative Assistant to the Dean of
Instructional Innovation Division Brian De La Cruz

Congratulations to the below employees as they transition to new positions

❖ Assistant to Associate Vice President
Chief Information Officer Karen Baker

❖ Assistant to Campus Manger Stephanie Arrazola

❖ Manager of Financial Aid Operations Jennifer Dobell

Congratulations to the below employees on their upcoming retirement

❖ Terrie Shevat April 2023

❖ Lorie Hendershot May 2023

❖ Jon Wisner June 2023

TOTAL REWARDS

Last week two additional candidates were interviewed for the Director of Total Rewards Position. We are hoping to fill this position soon.

BENEFITS

Last week the link to schedule individual Open Enrollment Meetings was sent out to the whole college. Open Enrollment will be as follows:

Silver Creek Campus: March 28th and 29th

White Mountain Campus: March 30th and 31st

Painted Desert Campus: April 3rd, 4th, and 5th

Little Colorado Campus: April 6th

On March 22, a representative from Summit will attend the All College Meeting to discuss the Benefit options, changes, and process, and to answer benefit-related questions from employees.

On March 27, the Human Resources staff and Vice President Ellison will be attending training with Ward Services on the Open Enrollment Process.

COMPENSATION

- ❖ The Compensation study is continuing to make progress. The AVPHR, the Director of Employee Relations, and the Benefits and Compensation Coordinator have completed the initial job description matches and Gallagher is currently working to pull in data for those matched positions. Once that is complete we will move to the next step of the process.

Primary Property Tax Levy & Rate

Recommendation:

Staff recommends setting the primary property tax levy rate at \$1.7536 generating revenues of \$17,000,000.

Summary of Primary Property Taxes:

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

The current year net assessed values of \$969 million is higher than the prior year of \$919 million. Net construction is a positive \$18.7 million compared to a negative amount last year of \$36.1 million.

NPC's proposed tax levy and rate is below the maximum allowed by statute. The levy rate is the mid-point between the TNT rate and the maximum rate. This will require TNT notices and a hearing. This represents a revenue increase of \$915,922 from the prior year.

Levy Analysis:

- Maximum Levy – levy rate set at \$1.7920 generates revenues of \$17,371,883.
- Mid-point Levy – levy rate set at \$1.7536 generates revenues of \$17,000,000.

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



2023 LEVY LIMIT WORKSHEET

Date: 2/10/2023

NAVAJO COUNTY - NORTHLAND PIONEER COLLEGE
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MAXIMUM LEVY	2022
A.1. Maximum Allowable Primary Tax Levy	\$16,702,781
A.2. A.1 multiplied by 1.02	\$17,036,837

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2023
B.1. Centrally Assessed	\$163,151,180
B.2. Locally Assessed Real Property	\$768,157,266
B.3. Locally Assessed Personal Property	\$19,419,373
B.4. Total Assessed Value (B.1 through B.3)	\$950,727,819
B.5. B.4. divided by 100	\$9,507,278

CURRENT YEAR NET ASSESSED VALUES	2023
C.1. Centrally Assessed	\$166,972,163
C.2. Locally Assessed Real Property	\$783,021,565
C.3. Locally Assessed Personal Property	\$19,419,373
C.4. Total Assessed Value (C.1 through C.3)	\$969,413,101
C.5. C.4. divided by 100	\$9,694,131

LEVY LIMIT CALCULATION	2023
D.1. LINE A.2	\$17,036,837
D.2. LINE B.5	\$9,507,278
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.7920
D.4. LINE C.5	\$9,694,131
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$17,371,883
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$17,371,883

<i>2023 New Construction</i>	\$18,685,282
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Enter data in yellow-shaded cells only.
Calculated data in tan should be used in published notice.
Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).

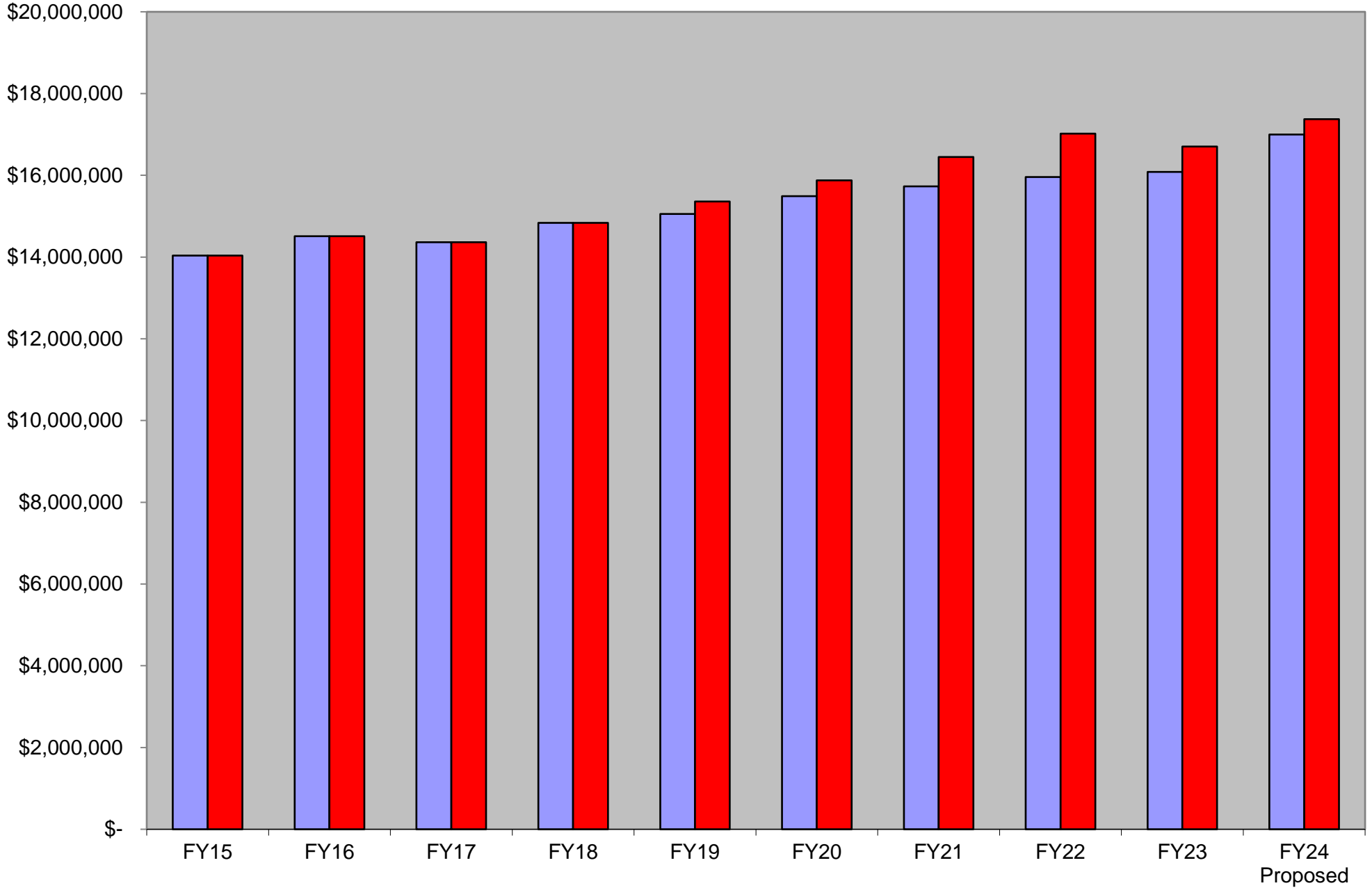
Truth in Taxation Analysis

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

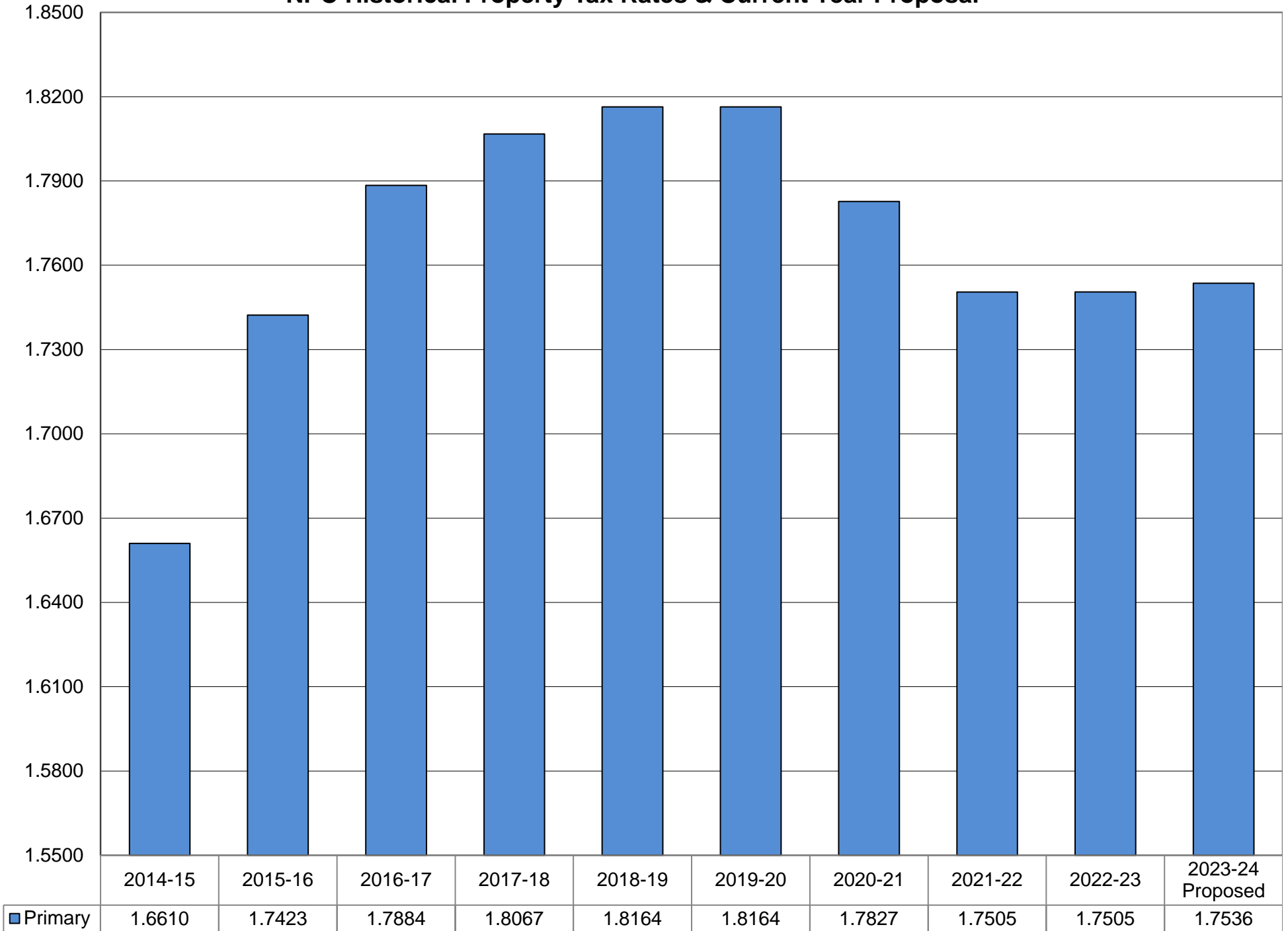
	Maximum	Mid-point	TNT Rate
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 16,084,078	\$ 16,084,078	\$ 16,084,078
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 969,413,101	\$ 969,413,101	\$ 969,413,101
Value of new construction:	\$ 18,685,282	\$ 18,685,282	\$ 18,685,282
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 950,727,819	\$ 950,727,819	\$ 950,727,819
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.6918	\$ 1.6918	\$ 1.6918
Growth in property tax levy capacity associated with new construction:	\$ 316,118	\$ 316,118	\$ 316,118
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 16,400,531	\$ 16,400,531	\$ 16,400,531
Proposed primary property tax levy:	\$ 17,371,883	\$ 17,000,000	\$ 16,400,531
Proposed increase in primary property tax levy, exclusive of new construction	\$ 952,630	\$ 587,915	\$ -
Proposed percentage increase in primary property tax levy:	5.92%	3.66%	0.00%
Proposed primary property tax rate:	\$ 1.7920	\$ 1.7536	\$ 1.6918
Proposed increase in primary property tax rate:	\$ 0.1002	\$ 0.0618	\$ 0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$ 179.20	\$ 175.36	\$ 169.18
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 169.18	\$ 169.18	\$ 169.18
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 10.02	\$ 6.18	\$ 0.00

NPC Primary Maximum Property Tax Levy compared to Actual Levy

Levy - Assessed Levy Limit - Max



NPC Historical Property Tax Rates & Current Year Proposal



2023-24 Introductory Budget Analysis

Summary: General Fund Revenues

	FY2324 Max Property Tax Levy	FY2324 Mid-point Property Tax Levy	FY2223 Board Approved Budget
Property Tax Levy Rate	\$ 1.7920	\$ 1.7536	\$ 1.7505
Revenues:			
Property Taxes	\$ 17,371,883	\$ 17,000,000	\$ 16,084,078
Operating State Aid	1,349,900	1,349,900	1,393,400
Equalization	11,189,600	11,189,600	9,912,900
Rural Funding	1,305,600	1,305,600	1,305,600
Tuition & Fees	3,800,000	3,800,000	4,300,000
Govt Grants/Contracts	2,530,000	2,530,000	3,000,000
Investment Income	300,000	300,000	300,000
Other	400,000	400,000	170,000
Transfers to Other Funds	(13,220,000)	(13,220,000)	(2,700,000)
Fund Balance	14,342,727	14,342,727	1,500,000
Total Revenues	39,369,710	38,997,827	35,265,978
Expenditures:			
Total Expenditures	39,369,710	38,997,827	35,265,978
Net Deficit/Surplus	\$ -	\$ -	\$ -

- **Property taxes** cannot exceed the maximum allowable by statute, which includes a 2% increase and the impact of new construction. To protect the equalization funding, the levy needs to be set at the maximum levy. This is expected to be achieved over a two-year period. For the last five years, the levy has been set below the maximum.
 - Maximum Levy – levy rate at the maximum of \$1.7920 generates revenues of \$17,371,883.
 - Mid-point Levy – levy rate at \$1.7536 generates revenues of \$17,000,000. The levy rate is the mid-point between the TNT rate and the maximum rate. This will require TNT notices and a hearing. Staff is recommending this option.
- **State appropriations** estimates are primarily from the Joint Legislative Budget Committee FY24 Baseline Budget.



Northland Pioneer College

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- **Operating aid** – is estimated at \$1,349,900 decreasing over the current year by \$43,500. Operating aid is based on enrollment two years in arrears.
- **Equalization** – is estimated at \$11,189,600 increasing over the current year by \$1,276,700. Equalization aid is provided to community college districts with property tax bases that are less than the minimum assessed value for their rural district or county (populations less than 500,000 persons). There are currently four community college districts in Arizona who receive equalization aid – Cochise (Cochise county), Eastern (Graham county), Arizona Western (Yuma/LaPaz county) and NPC (Navajo county).
- **Rural funding** – is estimated at \$1,305,600, which is the funding received for FY22. However, the final funding amount may be \$500,000 lower.
- **Tuition** is estimated at \$3,800,000, it takes into consideration the decline in enrollment offset by a \$3 increase per credit hour for the in-district tuition rate. The budget approximates revenue for FY22.
- **Government grants and contracts** is estimated at \$2,500,000 and is comparable with historical revenues.
- **Investment income** is estimated at \$300,000 and which is comparable with historical revenues.
- **Other income** is estimated at \$400,000 and is comparable with historical revenues. It is related primarily to Cosmetology retail sales and Microwave Tower rentals.

Capital Fund Revenues

The state funding for STEM activities is estimated at \$262,500. Other Capital Fund revenue will be transferred from the General Fund or Fund Balance. The remaining balance of the \$20 million previously set aside from Fund Balance for facility expansion is \$5 million. An additional \$3.5 million, from Fund Balance, will be used for the replacement of the Enterprise Resource Planning (ERP) software system.

Restricted Fund Revenues

The college is expected to receive funding of \$1.0 million related to the Smart and Safe Arizona Act, the marijuana legalization initiative for workforce related activities. The college will also receive approximately \$1.2 million over 3 years to increase nursing education programs from the Nurse Education Investment program. Additional funding is also be available to develop a Behavioral Health program with related tuition waivers. The intergovernmental agreements have not been finalized for the Behavioral Health activities but funding could be \$1.5 million each year for three years.



Northland Pioneer College

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Auxiliary Fund Revenues

Estimates are in line with historical revenue streams. No new funding sources.



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BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2023 – 2024

APPROVED 9/20/22

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

Northland Pioneer College
Preliminary Budget Development Assumptions
FY24

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. Rural aid is expected to be flat compared to the current fiscal year.
- Tuition per credit hour for in-district and in-state is expected to reflect a small increase comparable to last fiscal year.
 - The District Governing Board will adopt a new three-year tuition plan for the period FY24 to FY26.
 - 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. To protect the equalization funding, the levy needs to be set at the maximum allowable of 2% increase over the prior year. This is expected to be achieved over a two-year period. For the last five years, the levy has been set below the maximum.
- 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 27, 2023.**

- SALARY SCHEDULES

- The Gallagher compensation study is currently underway. The financial impact and how the recommendations should be implemented will not be available until February or later.
- The college will continue to develop salary schedules with the following in mind:
 - (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 (FY24, FY25, and FY26).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College
Budget Development Guidelines
FY 24**

Budget Categories & Targets:

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

**Arizona Community Colleges
FY 2024 State Aid Request for M&O, Equalization Assistance and STEM Workforce Programs**

FY 2024 State Aid Request	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
Maintenance & Operation	\$ 4,415,600	\$ 1,407,000	\$ 148,100	\$ 1,646,900	\$ -	\$ 1,039,700	\$ 1,371,400	\$ -	\$ 1,069,200	\$ (1,500)	\$ 352,300	\$ 2,239,500	\$ 13,688,200
Equalization Assistance	9,775,300	-	-	19,929,700	-	-	11,205,200	-	-	-	-	731,400	41,641,600
STEM Workforce Programs	954,700	309,600	88,800	409,700	7,927,800	431,400	274,300	1,929,400	656,800	21,200	633,000	778,000	14,414,700
FY 2023 Rural Aid - On Going/One time ⁽¹⁾	5,267,500	1,343,400	421,800	1,633,200	-	1,714,400	1,305,600	-	2,476,600	97,800	2,782,200	3,957,500	21,000,000
Total Request	\$ 20,413,100	\$ 3,060,000	\$ 658,700	\$ 23,619,500	\$ 7,927,800	\$ 3,185,500	\$ 14,156,500	\$ 1,929,400	\$ 4,202,600	\$ 117,500	\$ 3,767,500	\$ 7,706,400	\$ 90,744,500

Maintenance and Operations, Pursuant to ARS 15-1466													
FTSE Change:	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2021 Audited FTSE (Total)	5,620	1,491	472	1,770	56,417	1,914	1,468	11,488	2,655	104	3,062	4,274	90,735
FY 2022 Unaudited FTSE (Total)	5,999	1,581	457	1,994	52,589	2,200	1,429	12,469	3,234	101	3,193	5,065	90,311
Increase/(Decrease)	379	90	(15)	224	(3,828)	286	(39)	981	579	(3)	131	791	(424)
FY 2021 Audited Non Dual Enr	5,570	1,307	403	1,673	50,894	1,646	1,233	10,719	2,594	104	2,758	4,083	82,984
FY 2022 Unaudited Non Dual Enr	5,935	1,367	389	1,908	46,509	1,908	1,184	11,648	3,021	101	2,835	4,660	81,465
Increase/(Decrease)	365	60	(14)	235	(4,385)	262	(49)	929	427	(3)	77	577	(1,519)
FY 2021 Audited Dual Enrollment	50	184	69	97	5,523	268	235	769	61	-	304	191	7,751
FY 2022 Unaudited Dual Enrollment	64	214	68	86	6,080	292	245	821	213	-	358	405	8,846
Increase/(Decrease)	14	30	(1)	(11)	557	24	10	52	152	-	54	214	1,095

State Aid Adj. for FTSE Change and Dual Enrollment:													
FY 2023 State aid M&O	\$ 4,230,000	\$ 1,369,600	\$ 155,300	\$ 1,532,300	\$ -	\$ 903,000	\$ 1,393,400	\$ -	\$ 818,200	\$ -	\$ 300,400	\$ 1,898,200	\$ 12,600,400
Non Dual Enrollment Growth	182,100	29,900	(7,000)	117,300	-	130,700	(24,500)	-	213,100	(1,500)	38,400	287,900	966,400
Dual Enrollment Growth ⁽²⁾	3,500	7,500	(200)	(2,700)	-	6,000	2,500	-	37,900	-	13,500	53,400	121,400
FY 2024 Appropriation	4,415,600	1,407,000	148,100	1,646,900	-	1,039,700	1,371,400	-	1,069,200	(1,500)	352,300	2,239,500	13,688,200
Increased State approp.	\$ 185,600	\$ 37,400	\$ (7,200)	\$ 114,600	\$ -	\$ 136,700	\$ (22,000)	\$ -	\$ 251,000	\$ (1,500)	\$ 51,900	\$ 341,300	\$ 1,087,800

⁽¹⁾ Based on the language in HB 2862 \$7 Million of rural aid was a one-time only allocation.

⁽²⁾ Reflects funding adjustment for Dual Enrollment based on Dual Enrollment FTSE * Average Appropriation* 50%

Formula calculated according to statute	
FY 2023 Total M&O Appropriation	\$ 12,600,400
FY 2022 Unaudited FTSE (Total)	25,253
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 499
Average Appropriation Per FTSE (Dual Enrollment)	\$ 250

Equalization FY 2024 Calculation, Pursuant to ASRS 15-1468													
	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2024 Equalization Aid	\$ 9,775,300	\$ -	\$ -	\$ 19,929,700	\$ -	\$ -	\$ 11,205,200	\$ -	\$ -	\$ -	\$ -	\$ 731,400	\$ 41,641,600
FY 2023 Equalization Aid	8,771,400	-	-	19,114,000	-	-	9,912,900	-	-	-	-	530,200	38,328,500
Increase/(Decrease)	\$ 1,003,900	\$ -	\$ -	\$ 815,700	\$ -	\$ -	\$ 1,292,300	\$ -	\$ -	\$ -	\$ -	\$ 201,200	\$ 3,313,100

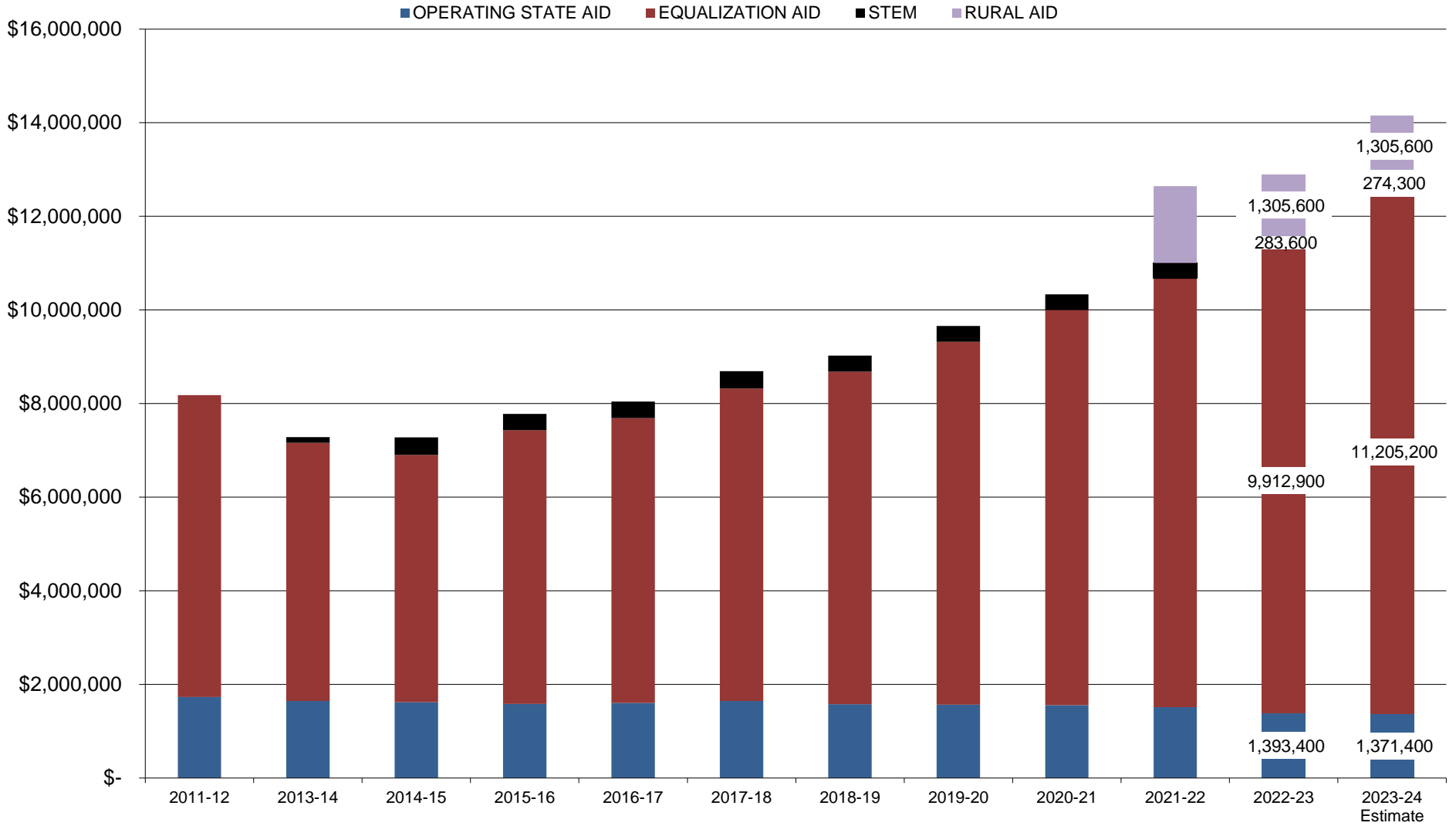
The STEM Support request shown below was calculate using the formula in ARS 15-1464

STEM Workforce Programs													
	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2022 Unaudited Non Dual Enr	5,935	1,367	389	1,908	46,509	1,908	1,184	11,648	3,021	101	2,835	4,660	81,465
FY 2022 Unaudited Dual Enrollment	64	214	68	86	6,080	292	245	821	213	-	358	405	8,846
FY 2023 Amount for Non Dual Enroll (1)	\$ 949,600	\$ 287,100	\$ 81,700	\$ 400,700	\$ 7,441,400	\$ 400,700	\$ 248,600	\$ 1,863,700	\$ 634,400	\$ 21,200	\$ 595,400	\$ 745,600	\$ 13,670,100
FY 2023 Amount for Dual Enrollment	5,100	22,500	7,100	9,000	486,400	30,700	25,700	65,700	22,400	-	37,600	32,400	744,600
FY 2024 Formula Calculation (2)	\$ 954,700	\$ 309,600	\$ 88,800	\$ 409,700	\$ 7,927,800	\$ 431,400	\$ 274,300	\$ 1,929,400	\$ 656,800	\$ 21,200	\$ 633,000	\$ 778,000	\$ 14,414,700
FY 2023 STEM Aid	895,200	293,800	91,900	361,500	8,584,900	373,800	283,600	1,776,600	551,100	21,800	611,100	877,500	14,722,800
Increase/(Decrease)	\$ 59,500	\$ 15,800	\$ (3,100)	\$ 48,200	\$ (657,100)	\$ 57,600	\$ (9,300)	\$ 152,800	\$ 105,700	\$ (600)	\$ 21,900	\$ (99,500)	\$ (308,100)

⁽¹⁾ FY 2022 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



Community Colleges

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

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

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Exp.Plan	Net Change	Exec. Bud.
General Fund	108,904.7	114,781.4	(7,483.3)	107,298.1
Agency Total	108,904.7	114,781.4	(7,483.3)	107,298.1

Major Executive Budget Initiatives and Funding

Rural Aid

The Executive Budget includes a increase in one-time 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. This investment doubles the FY 2023 investment in rural aid to provide additional support to the community colleges.

Funding is to be allocated among the rural community college districts based on each district's share of actual FY 2022 rural enrollment.

Funding	FY 2024
General Fund	14,000.0
Issue Total	14,000.0

Executive Budget Baseline Changes

Operating State Aid

The Executive Budget includes a net ongoing increase in Operating State Aid for FY 2024.

The Operating State Aid formula is based on each community college district’s enrollment changes from the previous year. Full-time equivalent student enrollment (FTSE) increased by 8.51%, excluding the Maricopa and Pima community college districts.

Community College Operating State Aid is allocated in statute pursuant to A.R.S. § 15-1466.

Funding	FY 2024
General Fund	1,047.6
Issue Total	1,047.6

Equalization Aid

The Executive Budget includes a net 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 2024
General Fund	3,248.8
Issue Total	3,248.8

STEM and Workforce Aid

The Executive Budget includes a net decrease in Science, Technology, Engineering, and Mathematics (STEM) and Workforce Aid.

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 1,731 students in FY 2022, generating a net reduction in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2024
General Fund	(529.7)
Issue Total	(529.7)

Remove One-Time FY 2023 Appropriations

The Executive Budget removes in FY 2024 the one-time FY 2023 appropriations for various one-time initiatives.

Laws 2022, Chapter 313 provided the following one-time appropriations:

- Dine College Student Center: \$8 million
- Rural Aid: \$7 million
- Cochise First Responders Academy: \$6.25 million
- Navajo Technical University Laboratory: \$4 million

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

Funding	FY 2024
General Fund	(25,250.0)
Issue Total	(25,250.0)

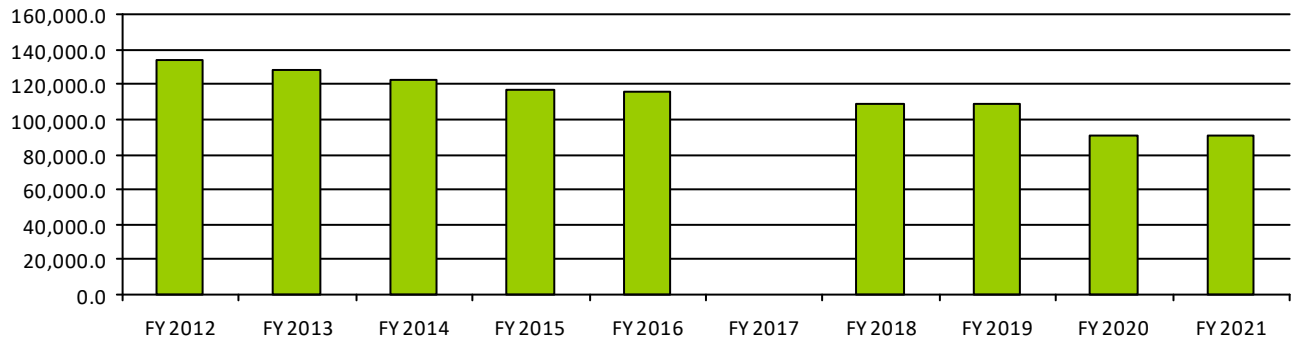
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2024 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, risk management charges, state motor vehicle fleet charges and ERE corrections.

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 Infrastructure Finance Authority.

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

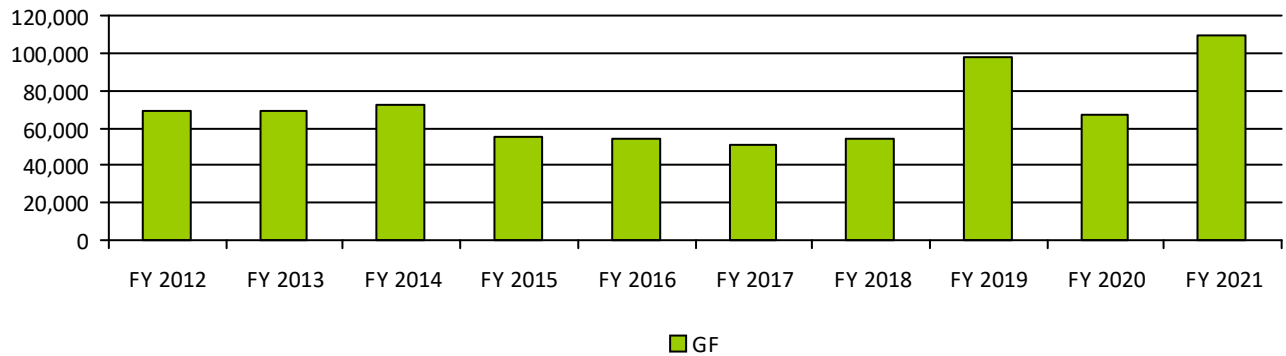
Link to [EXECUTIVE BUDGET LEGISLATIVE CHANGES](#)

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 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Dine College	1,000.0	1,000.0	0.0	1,000.0
Equalization Aid	35,906.2	38,328.5	3,248.8	41,577.3
Gila Provisional Community College	200.0	200.0	0.0	200.0
Maricopa Nursing Center	0.0	18,250.0	(18,250.0)	0.0
One-Time Student Count Funding	28,000.0	21,000.0	7,000.0	28,000.0
Operating State Aid	15,281.4	12,600.4	1,047.6	13,648.0
Rural County Allocation	4,337.3	4,582.0	0.0	4,582.0
Rural County Reimbursement Subsidy	1,773.8	1,082.9	0.0	1,082.9
STEM and Workforce Programs	6,549.9	14,722.8	(529.7)	14,193.1
Tribal Community Colleges	2,856.1	3,014.8	0.0	3,014.8
Urban Aid	13,000.0	0.0	0.0	0.0
Agency Total - Appropriated Funds	108,904.7	114,781.4	(7,483.3)	107,298.1

BY EXPENDITURE OBJECT	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Approp.	Net Change	Exec. Bud.
Aid to Others	108,904.7	114,781.4	(7,483.3)	107,298.1

Agency Total - Appropriated Funds	108,904.7	114,781.4	(7,483.3)	107,298.1
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BY APPROPRIATED FUND	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
General Fund	108,904.7	114,781.4	(7,483.3)	107,298.1
Agency Total - Appropriated Funds	108,904.7	114,781.4	(7,483.3)	107,298.1

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Special Line Appropriations

	FY 2022 Actual	FY 2023 Approp.	FY 2024 Net Change	FY 2024 Exec. Bud.
Cochise First Responders Academy	0.0	6,250.0	(6,250.0)	0.0
Dine College Student Center	0.0	8,000.0	(8,000.0)	0.0
Navajo Technical University Laboratory	0.0	4,000.0	(4,000.0)	0.0
Urban Aid - Maricopa	10,400.0	0.0	0.0	0.0
Urban Aid - Pima	2,600.0	0.0	0.0	0.0
Operating State Aid Cochise	4,373.5	4,230.0	193.7	4,423.7
Operating State Aid Coconino	1,626.5	1,369.6	46.3	1,415.9
Operating State Aid Gila	271.5	155.3	(3.9)	151.4
Operating State Aid Graham	1,936.1	1,532.3	129.6	1,661.9
Operating State Aid Mohave	1,205.5	903.0	21.4	924.4
Operating State Aid Navajo	1,512.3	1,393.4	(47.3)	1,346.1
Operating State Aid Pinal	1,356.5	818.2	272.7	1,090.9
Operating State Aid Santa Cruz	17.1	0.0	0.0	0.0
Operating State Aid Yavapai	590.5	300.4	72.6	373.0
Operating State Aid Yuma/La Paz	2,391.9	1,898.2	362.5	2,260.7
STEM and Workforce Programs State Aid Cochise	928.4	895.2	59.5	954.7
STEM and Workforce Programs State Aid Coconino	371.8	293.8	15.7	309.5
STEM and Workforce Programs State Aid Gila	127.2	91.9	(3.2)	88.7
STEM and Workforce Programs State Aid Graham	484.2	361.5	48.2	409.7
STEM and Workforce Programs State Aid Maricopa	1,600.0	8,584.9	(657.3)	7,927.6
STEM and Workforce Programs State Aid Mohave	465.7	373.8	4.8	378.6
STEM and Workforce Programs State Aid Navajo	319.7	283.6	(21.1)	262.5
STEM and Workforce Programs State Aid Pima	400.0	1,776.6	(7.6)	1,769.0
STEM and Workforce Programs State Aid Pinal	96.5	551.1	105.6	656.7
STEM and Workforce Programs State Aid Santa Cruz	29.8	21.8	(0.6)	21.2
STEM and Workforce Programs State Aid Yavapai	699.2	611.1	26.1	637.2
STEM and Workforce Programs State Aid Yuma/La Paz	1,027.4	877.5	(99.8)	777.7
Equalization Aid Cochise	7,925.3	8,771.4	988.2	9,759.6
Equalization Aid Graham	18,193.2	19,114.0	798.0	19,912.0
Equalization Aid Navajo	9,171.0	9,912.9	1,276.7	11,189.6
Equalization Aid Yuma/La Paz	616.7	530.2	185.9	716.1
Rural Community College Aid Cochise	6,251.0	5,267.5	1,609.8	6,877.3
Rural Community College Aid Coconino	1,907.3	1,343.4	439.2	1,782.6
Rural Community College Aid Gila	652.3	421.8	115.8	537.6
Rural Community College Aid Graham	2,483.7	1,633.2	574.3	2,207.5
Rural Community College Aid Mohave	2,388.9	1,714.4	517.5	2,231.9
Rural Community College Aid Navajo	1,640.2	1,305.6	336.2	1,641.8
Rural Community College Aid Pinal	3,666.0	2,476.6	988.9	3,465.5
Rural Community College Aid Santa Cruz	153.0	97.8	24.1	121.9
Rural Community College Aid Yavapai	3,586.9	2,782.2	871.8	3,654.0
Rural Community College Aid Yuma/La Paz	5,270.7	3,957.5	1,522.4	5,479.9
Rural County Allocation	4,337.3	4,582.0	0.0	4,582.0
Rural County Reimbursement Subsidy	1,773.8	1,082.9	0.0	1,082.9
Tribal Community Colleges	2,856.1	3,014.8	0.0	3,014.8
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	108,904.7	114,781.4	(7,483.3)	107,298.1

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

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

Arizona Community Colleges

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
SPECIAL LINE ITEMS			
Equalization Aid			
Cochise	7,925,300	8,771,400	9,759,600
Graham	18,193,200	19,114,000	19,912,000
Navajo	9,171,000	9,912,900	11,189,600
Yuma/La Paz	616,700	530,200	716,100
<i>Subtotal - Equalization Aid</i>	35,906,200	38,328,500	41,577,300
Operating State Aid			
Cochise	4,373,500	4,230,000	4,428,300
Coconino	1,626,500	1,369,600	1,424,100
Gila	271,500	155,300	155,100
Graham	1,936,100	1,532,300	1,674,800
Mohave	1,205,500	903,000	934,100
Navajo	1,512,300	1,393,400	1,349,900
Pinal	1,356,500	818,200	1,108,100
Santa Cruz	17,100	0	0
Yavapai	590,500	300,400	382,300
Yuma/La Paz	2,391,900	1,898,200	2,276,500
<i>Subtotal - Operating State Aid</i>	15,281,400	12,600,400	13,733,200
STEM and Workforce Programs State Aid			
Cochise	928,400	895,200	954,700
Coconino	371,800	293,800	309,500
Gila	127,200	91,900	88,700
Graham	484,200	361,500	409,700
Maricopa	1,600,000	8,584,900	7,927,600
Mohave	465,700	373,800	378,600
Navajo	319,700	283,600	262,500
Pima	400,000	1,776,600	1,769,000
Pinal	96,500	551,100	656,700
Santa Cruz	29,800	21,800	21,200
Yavapai	699,200	611,100	637,200
Yuma/La Paz	1,027,400	877,500	777,700
<i>Subtotal - STEM and Workforce Programs State Aid</i>	6,549,900	14,722,800	14,193,100
Rural Aid			
Cochise	6,251,000	5,267,500	3,365,600
Coconino	1,907,300	1,343,400	887,000
Gila	652,300	421,800	256,400
Graham	2,483,700	1,633,200	1,118,700
Mohave	2,388,900	1,714,400	1,089,000
Navajo	1,640,200	1,305,600	771,400
Pinal	3,666,000	2,476,600	1,814,400
Santa Cruz	153,000	97,800	56,700
Yavapai	3,586,900	2,782,200	1,799,200
Yuma/La Paz	5,270,700	3,957,500	2,841,600
<i>Subtotal - Rural Aid</i>	28,000,000	21,000,000	14,000,000
Urban Aid			
Maricopa	10,400,000	0	0
Pima	2,600,000	0	0
<i>Subtotal - Urban Aid</i>	13,000,000	0	0
Rural County Allocation	4,337,300	4,582,000	4,582,000 ^{1/}
Rural County Reimbursement Subsidy	1,773,800	1,082,900	1,082,900 ^{2/}
Tribal Community Colleges	2,856,100	3,014,800	3,014,800 ^{3/}
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/}

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
Cochise First Responders Academy	0	6,250,000	0
Navajo Technical University Laboratory	0	4,000,000	0
Diné College Student Center	0	8,000,000	0
AGENCY TOTAL	108,904,700	114,781,400	93,383,300 ^{5/}
FUND SOURCES			
General Fund	108,904,700	114,781,400	93,383,300
SUBTOTAL - Appropriated Funds	108,904,700	114,781,400	93,383,300
Other Non-Appropriated Funds	76,215,100	70,224,300	70,224,300
TOTAL - ALL SOURCES	185,119,800	185,005,700	163,607,600

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 2024, that amount is estimated to be \$4,582,000. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 2/ Of the \$1,082,900 appropriated to the rural county reimbursement subsidy line item, Apache county receives \$699,300 and Greenlee county receives \$383,600. (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, 2024, 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 2023-2024 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 \$41,577,300 from the General Fund in FY 2024 for Equalization Aid. Adjustments are as follows:

Property Value Changes

The Baseline includes an increase of \$3,248,800 from the General Fund in FY 2024 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

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 6.2% higher in TY 2022 than in the preceding year. Therefore, for the FY 2024 Equalization Aid formula calculation, the

District	FY 2023	Year-over- Year Change	FY 2024
Cochise	\$ 8,771,400	\$988,200	\$ 9,759,600
Graham	19,114,000	798,000	19,912,000
Navajo	9,912,900	1,276,700	11,189,600
Yuma/La Paz	530,200	185,900	716,100
Total	\$38,328,500	\$3,248,800	\$41,577,300

minimum assessed valuation increased 6.2% to approximately \$1.74 billion. (See Table 2 for the calculation of the growth rate.)

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

In any one year a district’s equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$1.74 billion in FY 2024), 2) whether the district’s dollar change in assessed value was less than the rural districts’ average change, and 3) the applicable tax rate.

Table 2

**Equalization Growth Factor
for Tax Years (TY) 2021-2022**

District	TY 2021 Primary AV	TY 2022 Primary AV	TY 2021- 2022 % Growth
Cochise*	\$ 994,800,800	\$ 1,023,219,900	2.9 %
Graham*	239,863,700	282,173,500	17.6 %
Navajo*	911,478,100	918,845,900	0.8 %
Yuma/La Paz*	1,596,348,900	1,683,333,600	5.4 %
Coconino	1,983,520,000	2,077,032,200	4.7 %
Mohave	2,143,344,600	2,298,472,300	7.2 %
Pinal	2,868,880,600	3,118,901,200	8.7 %
Yavapai	<u>3,143,221,200</u>	<u>3,333,228,500</u>	<u>6.0 %</u>
Total	\$13,881,457,800	\$14,735,207,000	6.2 %
Minimum AV	\$1,635,047,200	\$1,735,602,600	6.2 %

* These districts qualify to receive Equalization Aid under the state funding formula in FY 2024.

Operating State Aid

The Baseline includes \$13,733,200 from the General Fund in FY 2024 for Operating State Aid. Adjustments are as follows:

Enrollment Changes

The Baseline includes an increase of \$1,132,800 from the General Fund in FY 2024 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a 2,124, or 9.3%, increase in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 3). The 2,124 net FTSE increase consists of a 1,656 FTSE increase in non-dual enrollment students and a 468 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 2024, the last actual FTSE data was from FY 2022.)

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 2024. 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.

Table 3

Community College Enrollment

	FY 2021 FTSE	FY 2022 FTSE	Percentage Change
<u>Rural Districts</u>			
Cochise	5,620	5,999	6.7%
Coconino	1,491	1,581	6.0%
Gila	472	457	(3.2)%
Graham	1,770	1,994	12.7%
Mohave	1,914	1,941	1.4%
Navajo	1,468	1,375	(6.3)%
Pinal	2,655	3,234	21.8%
Santa Cruz	104	101	(2.9)%
Yavapai	3,062	3,207	4.7%
Yuma/La Paz	<u>4,274</u>	<u>5,065</u>	<u>18.5%</u>
<i>Subtotal</i>	<i>22,830</i>	<i>24,954</i>	<i>9.3%</i>
<u>Urban Districts</u>			
Maricopa	56,417	52,588	(6.8)%
Pima	<u>11,488</u>	<u>11,462</u>	<u>(0.2) %</u>
Total	90,735	89,004	(1.9)%

STEM and Workforce Programs State Aid

The Baseline includes \$14,193,100 from the General Fund in FY 2024 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. Adjustments are as follows:

Enrollment Changes

The Baseline includes a decrease of \$(529,700) from the General Fund in FY 2024 to fund decreased formula costs for STEM and Workforce Programs State Aid. This reduction is the result of a net decline in enrollment in FY 2022.

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 FY 2024 Baseline continues to suspend the inflation adjustment required by statute and provides \$210 per FTSE for districts with 5,000 or less FTSE and \$160 per FTSE for districts with greater than 5,000 FTSE.

Rural Aid

The Baseline includes \$14,000,000 from the General Fund in FY 2024 for Rural Aid. Adjustments are as follows:

Remove One-Time Rural Aid

The Baseline includes a decrease of \$(7,000,000) from the General Fund in FY 2024 for the elimination of one-time aid to the 10 rural community college districts.

In FY 2023, this funding was allocated to the 10 rural community college districts based on each district's share of actual FY 2021 enrollment.

In FY 2024, rural aid will be allocated based on each district's share of actual FY 2022 enrollment.

Rural County Allocation

The Baseline includes \$4,582,000 from the General Fund in FY 2024 for Rural County Allocation. This amount is unchanged from FY 2023.

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. In practice, this provision affects Apache and Greenlee Counties. A.R.S. § 15-1469.01 provides that the General Fund will pay the initial cost for these counties and that the state will then withhold these

counties' Transaction Privilege Tax (TPT) revenues to offset a portion of that cost.

A.R.S. § 15-1469C prescribes the formula that calculates the amount that is owed by Apache and Greenlee Counties to the out of county community college districts. The formula is based on the number Apache and Greenlee students who attended school in an established community college district, as well as the average operating cost per student of that district. In calculating the TPT withholding for Apache and Greenlee Counties, however, the state only counts the average operating aid per student generated by the primary property tax levy. The difference between the average per student operating cost generated by primary property taxes and the average overall operating cost is effectively absorbed by the state General Fund.

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 2022, the JLBC Staff reported the amount to be \$4,582,000 for FY 2023.

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 \$1,082,900 from the General Fund in FY 2024 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2023.

This line item partially offsets the remaining cost to counties that are not part of an established community college district. The funding is appropriated to Apache and Greenlee. The Baseline continues a General Appropriation Act footnote allocating these monies. Of the \$1,082,900 subsidy, \$699,300 is distributed to Apache and \$383,600 to Greenlee. Due to differences in out-of-county enrollment levels, the subsidy partially offsets Apache's costs and fully eliminates Greenlee's costs.

Tribal Community Colleges

The Baseline includes \$3,014,800 from the General Fund in FY 2024 for Tribal Community Colleges. This amount is unchanged from FY 2023.

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.

As described below, each of these amounts will depend on actual FY 2024 TPT revenue collections and the FY 2024 appropriation will adjust automatically.

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 2024 will depend on FY 2024 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 in FY 2024 for Additional Gila Workforce Development Aid. This amount is unchanged from FY 2023.

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 2023.

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 2023-2024 academic year to the JLBC, Governor's office, and legislative leaders on or before October 15, 2024.

Cochise First Responders Academy

The Baseline includes no funding in FY 2024 for the Cochise First Responders Academy. Adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(6,250,000) from the General Fund in FY 2024 for the elimination of one-time funding for the construction of a Cochise First Responders Academy.

Navajo Technical University Laboratory

The Baseline includes no funding in FY 2024 for the Navajo Technical University Laboratory. Adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(4,000,000) from the General Fund in FY 2024 for the elimination of one-time funding for construction of an environmental testing laboratory at Navajo Technical College.

Diné College Student Center

The Baseline includes no funding in FY 2024 for the Diné College Student Center. Adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(8,000,000) from the General Fund in FY 2024 for the elimination of one-time funding for construction of a Diné College Student Center.

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 2024 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 inflation adjustment in the formula in FY 2024 for all community college districts.

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 3.7% of their revenues (excluding bond proceeds) from state aid.

For FY 2023, base operating revenues from all sources are estimated to be \$1,935,863,900 (See Table 4 for a summary of FY 2023 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 51.3% 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 2022 property tax rates.)

Under A.R.S. § 42-17051, community colleges are allowed to collect 2% more in property tax revenues annually, not

Long-Term Budget Impacts

As part of the Baseline's 3-year spending plan, Community College General Fund costs are projected to increase by \$3,209,000 in FY 2025 above FY 2024 spending and to increase by \$3,409,500 in FY 2026 above FY 2025 spending.

These estimates are based on:

- Flat enrollment growth (so no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2025 and FY 2026).
- An increase of \$3,209,000 for Equalization Aid in FY 2025 spending above FY 2024 and \$3,409,500 in FY 2026 above FY 2025 spending. These estimates assume total Net Assessed Value (NAV) growth of 5.7% in FY 2025 and FY 2026.

Table 4 **Total Estimated Community College Revenues – FY 2023 ^{1/}**

District	State Aid ^{2/}	Tuition/Fees	Property Taxes	Grants ^{3/}	Other ^{4/}	FY 2023 Total ^{5/}	FY 2022 Total ^{6/}	% Change from FY 2022
Cochise	\$18,268,900	\$8,591,100	\$24,861,200	\$18,781,000	\$1,486,200	\$71,998,400	\$79,506,800	(9.4)%
Coconino	2,785,300	6,478,700	10,829,100	8,519,700	621,400	29,234,100	31,436,000	(7.0)%
Gila ^{7/}	577,100	0	5,590,900	615,400	355,000	7,138,400	6,447,300	10.7%
Graham	22,279,500	6,993,000	7,651,700	10,885,900	4,209,600	52,019,700	56,174,100	(7.4)%
Maricopa	0	186,507,300	613,414,100	313,762,600	20,046,000	1,133,730,000	1,091,060,400	3.9%
Mohave	2,617,400	9,501,400	27,347,200	17,650,000	417,400	57,533,500	53,044,800	8.5%
Navajo	12,611,900	4,300,000	16,084,100	10,700,000	3,903,600	47,599,600	42,534,000	11.9%
Pima	0	41,801,000	130,487,900	64,477,500	10,577,300	247,343,700	250,617,700	(1.3)%
Pinal	3,294,800	5,489,000	64,351,300	20,812,400	5,055,000	99,002,500	98,083,500	0.9%
Santa Cruz ^{7/}	97,800	10,200	1,756,800	243,000	11,700	2,119,500	1,866,300	13.6%
Yavapai	2,143,800	11,860,000	49,860,100	16,698,100	5,522,600	86,084,600	88,078,400	(2.3)%
Yuma/La Paz	<u>6,385,900</u>	<u>14,867,500</u>	<u>40,792,200</u>	<u>36,821,000</u>	<u>3,203,300</u>	<u>102,069,900</u>	<u>116,156,600</u>	<u>(12.1)%</u>
Total ^{8/}	\$71,062,400	\$296,399,200	\$993,026,600	\$519,966,600	\$55,409,100	\$1,935,863,900	\$1,915,005,900	1.1%

^{1/} That data in this table was provided by the Arizona Community College Coordinating Council.
^{2/} State Aid revenue includes Operating State Aid and Equalization Aid.
^{3/} Includes federal coronavirus-related grants.
^{4/} Includes auxiliary programs, interest income, workforce development funds, and transfers.
^{5/} Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are estimated to be \$2,303,537,800 for FY 2023.
^{6/} Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are \$2,107,007,600 for FY 2022.
^{7/} 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.
^{8/} Columns may not add to total due to rounding.

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 15.3% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2023 weighted average tuition (weighted for each district’s proportion of the statewide FTSE count) is \$2,511 if a full-time student attends for 30 hours a year. The FY 2023 amount represents a decrease of (2.7)% from FY 2022. (See Table 6 for FY 2023 resident tuition and fee rates.)

Table 5
Community College Tax Rates – TY 2022

District	Primary Rate	Secondary Rate	Combined Rate	% Change Combined Rate from TY 2021
Cochise	\$2.43	\$0.00	\$2.43	(0.4)%
Coconino	0.52	0.00	0.52	18.4%
Gila	0.94	0.00	0.94	(1.8)%
Graham	2.71	0.00	2.71	(12.5)%
Maricopa	1.09	0.10	1.19	(2.5)%
Mohave	1.19	0.00	1.19	(4.0)%
Navajo	1.75	0.00	1.75	0.0%
Pima	1.29	0.00	1.29	1.4%
Pinal	1.87	0.19	2.06	(4.3)%
Santa Cruz	0.45	0.00	0.45	(2.0)%
Yavapai	1.50	0.00	1.50	(4.4)%
Yuma/La Paz	2.10	0.32	2.42	(1.9)%

Table 6
Community College Resident Tuition and Fees – FY 2023

District	Average Cost Per Credit Hour	Annual Cost ^{1/}	% Change from FY 2022
Cochise	\$91	\$2,730	0.0%
Coconino	136	4,068	20.0%
Gila	93	2,790	3.3%
Graham	93	2,790	3.3%
Maricopa	85	2,550	0.0%
Mohave	81	2,430	0.0%
Navajo	85	2,550	3.7%
Pima	89	2,670	2.3%
Pinal	50	1,500	(41.9)%
Santa Cruz	44	1,305	0.0%
Yavapai	78	2,352	3.2%
Yuma/La Paz	92	2,760	2.2%
Weighted Average	\$84	\$2,511	(2.7)%

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

Community colleges also receive grants and “other” revenue from a variety of sources. Combined, they account for approximately 29.7% of community college revenues.

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

Total Community College Expenditures

Table 7 shows total budgeted FY 2023 community college expenditures. In FY 2023, total budgeted expenditures are \$2,302,619,400. As mentioned previously, base operating revenues for FY 2023 are \$1,935,863,900; however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,303,537,800. Of the total \$2,302,619,400 in budgeted expenditures, \$1,845,463,400, or 80.1%, of these expenditures are from the community colleges’ General and Restricted Funds. This includes \$518,537,100, or 22.5%, for instruction and \$290,216,200, or 12.6%, for institutional support.

Expenditures for auxiliary enterprises, including revenue-generating retail and business services such as parking lots, bookstores, and food service, are \$74,865,400, or 3.3% of the total. Plant Fund expenditures, which generally include capital costs, are \$299,469,600, or 13.0% of the total. The remaining \$82,821,000, or 3.6%, 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.

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 7

Community Colleges - FY 2023 Budgeted Expenditures

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$ 518,537,100	22.5%
Public Service	119,251,000	5.2%
Academic Support	179,199,400	7.8%
Student Services	348,227,500	15.1%
Institutional Support	290,216,200	12.6%
Operation & Maintenance	67,174,400	2.9%
Scholarships & Grants	236,553,600	10.3%
Contingency	86,304,200	3.7%
Subtotal ^{1/}	\$1,845,463,400	80.1%
Auxiliary Enterprises Fund	\$ 74,865,400	3.3%
Plant Fund	299,469,600	13.0%
Debt Service	82,821,000	3.6%
Total ^{1/}	\$2,302,619,400	100%

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

Table 8

Community College Expenditure Limits – FY 2023

<u>District</u>	<u>Expenditure Limit</u>	<u>Estimated Expenditures</u>
Cochise	\$69,226,449	\$58,528,942
Coconino	16,739,344	16,739,344
Gila*	5,166,461	4,908,138
Graham	34,492,544	32,767,917
Maricopa	470,676,039	470,676,039
Mohave	25,000,644	25,000,644
Navajo	15,220,497	15,220,497
Pima	137,158,048	137,158,048
Pinal	36,753,233	36,753,233
Santa Cruz*	1,175,815	1,175,815
Yavapai	48,401,894	47,425,710
Yuma/La Paz	55,710,097	51,319,057

* Indicates provisional community college district

Table 8 includes the FY 2023 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 2023.

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.

Laws 2022, Chapter 367 reduces the penalty for a community college district that exceeds its FY 2023 expenditure limitation without authorization. For FY 2023, the amount of state aid withheld, based on the percentage of the excess expenditure, will be as follows:

- If the excess expenditures are less than 5% of the limitation, the amount withheld is \$5,000.
- If the excess expenditures are between 5% and 10% of the limitation, the amount withheld is \$15,000.
- If the excess expenditures are between 10% and 12% of the limitation, the amount withheld is \$20,000.
- If the excess expenditures are equal to 12% 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. However, for a provisional community college district, the maximum amount of state aid withheld may not exceed 1% of the district budget.

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 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	44,679,700	38,161,600
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Tribal Assistance Fund (No Fund Number/A.R.S. § 42-5029)		Non-Appropriated
Source of Revenue: A portion of the 0.6% education sales tax. The law directs each qualifying tribal community college to receive distributions in the same manner as the transfers to individual community college district workforce development accounts. A "qualifying Indian tribe" is an Indian tribe that owns, operates, and charters any community college located on its own reservation in this state.		
Purpose of Fund: To fund workforce development and job training activities at a community college owned, operated, or chartered by a qualifying Indian tribe.		
Funds Expended	1,086,400	1,240,800
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	30,449,000	30,821,900
Year-End Fund Balance	0	0

District Governing Board Travel

Procedure 2036

Section: 2000's – Governing Board Procedures	Last Review Date: 3/21/2023
Responsible Area: President's Office	Effective Date: 03/21/2023
Policy/policies the procedure is based on: #1962	Revision History: 06/20/2017; New 10/2016

1.0 Scope

Members of the Navajo County Community College District Governing Board.

2.0 Purpose

Pursuant to ARS §15-1406B, a community college district may establish procedures and amounts for travel for a district purpose by a board member, member-elect, officer or employee. Such procedures and amounts may authorize reimbursement for lodging, subsistence, and travel expenses.

3.0 Definitions

4.0 Procedure

Except as otherwise provided below board members and members-elect shall substantially follow the guidelines for employee travel provided in [Procedure 2370](#).

4.1 Approval Authority

- a) Board members and members-elect may receive reimbursement for mileage incurred for travel to a scheduled meeting of the District Governing Board (DGB), or swearing in ceremony, from their residence without the need for a Travel Authorization form. If travel begins or ends at a location other than the traveler's residence, mileage will be computed for the shorter of the two distances.
- b) All travel for DGB members exceeding \$1000 must be approved by the DGB prior to travel. Travel for less than \$1000 shall be approved by the college president or their designee. All procurement practices must be followed, and an approved travel authorization document (approved by the Business Office) must be completed prior to the travel. No District obligation exists to reimburse for travel costs unless traveler is in an approved travel status prior to trip departure.

Travel In-State, Out-of-District, Out-of-State

1.15.1 Authority

~~Pursuant to ARS §15-1406B, a community college district may establish procedures and amounts for travel for a district purpose by a board member, member elect, officer or employee. Such procedures and amounts may authorize reimbursement for lodging, subsistence, and travel expenses. The statewide travel policy as issued by the Arizona Department of Administration, is adopted by the college Governing Board as the principal authority for travel by board members, members elect, officers and employees. In addition, the college travel regulation has been designed to qualify as an accountable plan under regulations established by the Internal Revenue Service (IRS).~~

1.15.2 Definitions

Approved Travel Status

~~For a College/District traveler to be in approved travel status, the person must be conducting official College/District business with authorization as stated in section **1.15.3** Approval Authority.~~

~~If expenses are to be incurred and/or paid, a travel authorization document must be completed and approved prior to travel. A conference brochure (or equivalent detailed document) should accompany conference related travel requests. When travel expenses are not incurred or are paid for by another agency or individual, colleges may still require that a travel authorization document be completed. For in-county travel required for routine District business purposes, a travel authorization document is not required.~~

Conference

~~Any event, including meetings, classes, educational workshops, etc., where the traveler is acting in an authorized/approved capacity for college.~~

Conference Designated Lodging

~~The hotel where the conference is being held or the hotel(s) specified in the conference brochure (or equivalent detailed documents). (See **1.15.6** Lodging for additional information.)~~

Governing Authority

~~The individual or individuals authorized to approve travel. (See **1.15.3** Approval Authority)~~

Ground Transportation

~~Tolls, taxi, shuttle bus, limousine, subway, light rail, streetcar, trains, etc., use to and from airports, hotels, conference sites, train stations, or bus terminals as needed in order to conduct business is classified as ground transportation.~~

Incidental Expenses

Expenses including, but not limited to, gratuities, laundry, baggage handling tips, and other tips. Incidental expenses are covered by per diem and are not eligible for separate reimbursement.

In-County Trips

Travel within Navajo County and between college locations on official business.

In-State Travel

Travel on official business outside Navajo County but within the state of Arizona.

Meals and Incidental Expenses (M&IE)

The cost to supplement sustenance as well as any incidental expenses while in approved travel status.

Official Function

An activity or item that:

Does not appear to be, without explanation, an ordinary and necessary function of college as a public educational institution; and

Provides a tangible benefit and links directly to college's educational mission; and

Is reasonable and commensurate in value to the tangible benefit that college will receive.

Out-of-State Travel

Travel outside of Arizona, but still within the parameters of the United States, including U.S. possessions or territories.

Per Diem Rate

The daily amount (or partial day, if applicable, see **1.15.6**) used to reimburse meals and incidental expenses as established by the state of Arizona. Note: the amount allowed for meals is not intended to cover the entire cost of a meal taken while in travel status. The amount is calculated to compensate the traveler for the estimated difference between the cost of a meal taken on the road and cost of a meal prepared at home.

Traveler

Every District Governing Board member who is in approved travel status.

Valid Receipt

Any proof of payment from an authoritative source (including scanned or Online receipts) that includes sufficient detail to identify the services and/or items purchased. For airfare, car rentals, hotels, and registration fees, the receipt should be in the traveler's name. Exceptions, such as for expenses shared by two or more board members, may be approved by the Business Office.

1.15.3 Approval Authority

~~All travel for DGB members exceeding \$500 must be approved by the DGB prior to travel. Travel for less than \$500 shall be approved by the college president or his/her designee. All procurement practices must be followed, and an approved travel authorization document (approved by the Business Office) made out to the traveler must be completed prior to the travel. No District obligation exists to reimburse for travel costs unless traveler is in an approved travel status prior to trip departure.~~

~~**Funding Sources with Restrictive Guidelines:** For travel situations that have more restrictive standards, such as external grants, professional growth, etc., the provisions of the more restrictive funding source shall be followed.~~

~~**Official Functions:** Expenses incurred by a traveler for activities or events must be an official function.~~

1.15.4 Limitations

~~**Most Direct Route.** Reimbursement is limited to expense of travel by the most direct and usually traveled route, by the most economical means of transport. When determining the most economical means, both cost and traveler's time must be considered. That portion of travel that is by indirect route, which is not in the best interest of the College/District, or is for personal business, will not be reimbursed.~~

~~**Submitting Travel Claim.** Travel reimbursement requests must be submitted to the Business Office within 30 calendar days after the end of each calendar month or by June 30th of the current fiscal year, whichever comes first. If a trip concludes during the last half of June, special efforts must be taken to submit reimbursement requests by June 30th of the fiscal year for which the travel occurred. All reimbursement requests made after this time frame require approval by the College President or designee and from the funding entity if professional development funds are used.~~

~~**Cost Overruns.** Because estimates are used to develop trip budgets, traveler's will be allowed a 10% tolerance level for over expenditures. No further approval by the governing authority is required. When the total expense of the trip exceeds 110% of the estimated total cost, reimbursement of the additional expense will be at the discretion of the governing authority that approved the travel authorization document.~~

~~**Funding Sources with Restrictive Guidelines.** For travel situations that have more restrictive standards, such as external grants, professional growth, etc. the provisions of the more restrictive funding source shall be followed.~~

~~**Mileage.** Mileage reimbursement requests must be submitted to the Business Office within 30 calendar days after the end of each calendar month or by June 30th of the current fiscal year, whichever comes first.~~

~~**In-County Travel.** A travel authorization document is not required for in county conferences when the only costs being incurred are registration and/or mileage as long as a purchase order requisition or credit card expense is in place for the registration fees, whether paid directly or as~~

a reimbursement to the board member. Meals and incidental expenses are not reimbursed for local travel.

1.15.5 Transportation

Allowable expenses are for airfare, personally owned vehicle mileage, bridge and road tolls, necessary taxi, shuttle, light rail, subway, train/railroad, bus, ferry or streetcar fares, vehicle rental, and necessary parking fees.

Reimbursement will be made only for the method of transportation that is in the best interest of the College/District considering the travel expense as well as the traveler's time. When more than one traveler uses the same privately owned vehicle, only one claim for mileage reimbursement will be allowed and other travelers should be identified. Reimbursement rates are set by the Arizona Department of Administration and are incorporated by reference.

Rented Motor Vehicles

Rented vehicles may be authorized when more economical means of travel are not available. Use of rented automobiles shall be limited to instances where it is to the advantage of the College/District and not for the personal convenience of the traveler. The governing authority is responsible for determining the type of vehicle rented as well as whether or not the advantages of using a rented vehicle outweigh the costs of other modes of transportation. Reimbursement of motor vehicle rentals must be substantiated by a valid receipt.

Travelers using rented vehicles will not be allowed to claim mileage. Reasonable gasoline purchases will be reimbursable if receipts are provided.

Airlines

Airfare may be purchased via a purchase order with an approved travel agency, with a valid procurement card, or as a reimbursement after travel has taken place. Caution: to reduce the liability to the traveler, every effort should be made to use a credit card or purchase order to an approved travel agency. Reimbursement for commercial airfare may exceed the lowest fare only if seats are unavailable at the lowest fare and travel is imperative. In all cases, the decision to pay a higher fare must take into consideration the best interest of the College/District. Receipts are required for baggage fees. Reimbursements are limited to one bag except for reasonable allowances.

Flight insurance purchased by the traveler is not reimbursable.

If trip is canceled, every effort must be made to recover the credit. The following situations describe the factors to consider when reimbursing for cancellations:

When the cancellation of the trip was within the traveler's control and:

No credit is issued—the traveler must reimburse the District/College for the cost of the ticket.

~~A credit is issued—the credit must be used for college business travel or the traveler must reimburse the District/College.~~

~~When the cancellation of the trip was outside of the traveler's control and:~~

~~No credit is issued—the District/College will cover the cost of the ticket.~~

~~A credit is issued—the credit must be used for college business travel or the traveler can "buy" the credit from the District/College for personal use. If the credit can't be used, the District will absorb the cost of the ticket.~~

Change fees

~~The purpose of the change fee must be clearly documented in order to be reimbursed.~~

~~Change fees can be reimbursed if the change was due to a circumstance or event outside the control of the traveler.~~

~~Change fees will be reimbursed if the change enabled the traveler to decrease the cost of the trip by returning earlier than originally planned.~~

Railroads and Buses

~~Railroad or bus travel may be used when convenient or economical and if excessive travel time and additional expenses do not result.~~

Ground Transportation

~~Tolls, taxi, parking, shuttle, limousine, light rail, subway, train, streetcar and non-airport parking are classified as ground transportation and can be claimed without receipts up to \$25.00 per expense claim form. The most economical means of transportation shall be used in traveling to and from airports, train stations or bus terminals. Ground transportation for personal activities, such as sightseeing or travel to restaurants, is not reimbursable.~~

~~Receipts required. Claims exceeding \$25.00 require receipts for all amounts claimed. The purpose for the ground transportation claimed must be identified. In the event that receipts are not available (i.e., subways, buses, light rail), the traveler may submit a ground transportation log in lieu of receipts.~~

~~When traveling to and from airports, train stations or bus terminals, the most economical and reasonable means of transportation shall be used. To determine the most economical means of ground transportation, all factors such as car rental costs, parking, taxi fares, and/or available shuttle or limousine services must be considered. When departing Arizona, storage or parking for personally owned vehicles at airports, train stations or bus terminals is allowed at economy lot rates. If a traveler is dropped off at the airport, no parking is reimbursable. When the traveler is picked up at the airport, up to one hour of parking may be reimbursed. Tips for transportation and baggage handling, as well as storage charges are to be paid from the traveler's M&IE allowance.~~

1.15.6 Lodging, Meals, and Incidental Expenses (M&IE)

Lodging, meals, and incidental expenses shall be reimbursed according to Procedure 2370.

1.15.7 Miscellaneous Travel Issues

~~**Consultants.** Travel for individuals not specifically covered by this Administrative Regulation, including consultants and other non-employees, should be included in the negotiated contracted for services.~~

~~**Out-of-State Use of Equipment.** Any out-of-state use of College/District-owned equipment, including vehicles, must be specifically approved by the governing authority (as defined in 1.15.3).~~

~~**Non-Reimbursable/Non-Allowable Expenses.** The following expenses are NOT reimbursable under any circumstances:~~

~~Alcohol~~

~~Airline or social club membership dues~~

~~Babysitting or childcare costs~~

~~Personal car repairs/routine maintenance or locksmith charges~~

~~Clothing, luggage, briefcases~~

~~Credit card delinquency fees/finance charges/annual fees~~

~~Expenses for travel companions/family~~

~~Trip cancellation insurance~~

~~Frequent flier miles~~

~~Preferred seating~~

~~Priority check-in~~

~~Fast pass for TSA~~

~~Health club facilities, saunas, massages~~

~~Helicopter services for airport transfers~~

~~Kennel fees and pet care for pets while on travel status~~

~~Loss/theft of cash~~

~~Loss/theft of personal property (lost baggage, etc.)~~

~~Magazines, books, newspapers, or movies~~

~~Optional travel or baggage insurance~~

~~Parking or traffic fines~~

~~Personal accident or property insurance~~

~~Personal entertainment/grooming/gifts/souvenirs~~

~~Personal sightseeing/tourist activities~~

~~**Other.** Any travel issues that are not specifically addressed within this regulation require review by the Chief Business Officer or the appropriate designee.~~

~~Based on Policy #1962; Revised 06-20-17~~

Navajo County Community College District Governing Board Meeting Minutes

February 21, 2023 – 10:00 a.m.
Painted Desert Campus, Tiponi Community Center
2251 East Navajo Boulevard, Holbrook, Arizona

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

Governing Board Member Absent: Ms. Kristine Laughter.

Others Present: President Chato Hazelbaker; Vice President for Learning and Student Services (VPLSS) Michael Solomonson; Vice President for Administrative Services (VPAS) Maderia Ellison; Associate Vice President – Human Resources (AVPHR) Shenethia Manuel; Director of Institutional Effectiveness Judy Yip-Reyes; Recording Secretary to the Board Paul Hempsey; Norvita Charleston; Betsy Wilson; David Huish; Russell Kupfer; Melody Niesen; Jodie Humphrey; David Borofsky; Desirae Silvers; Marletha Baloo; Frank Orona; Janalda Nash; Josh Rogers; Katie Matott; LaTonya Motley; Leslie Dye; Lia Keenan; Michael Broyles; Olivia Jaquez; Michael Jacob; Muriel Metcalf; Raeann Brittain; Rebecca Hunt; Robert Johnson; Ryan Jones; Talaina Kor; Tamara Osborne; Wei Ma; Curtis Stevens; Joshua Jeffery; Gary Santillanes; Jeanette Hancock; Michael Meeks; Scott Flake; Dawayne Bahe; Christopher Green.

Agenda Item 1: Call to Order and Pledge of Allegiance

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

Agenda Item 2: Adoption of Agenda

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

Agenda Item 3: Request to Approve Emeritus Status For Susan Jamison

President Hazelbaker addressed the Board and recommended Emeritus status for Susan Jamison, former faculty member in Nursing and Allied Health. President Hazelbaker asked Dean of Nursing and Allied Health Ruth Zimmerman to highlight some of the contributions made by Susan.

Mr. Jouen made a motion to approve Emeritus Status for Susan Jamison. Mr. Lucero seconded the motion. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.

Agenda Item 4: Call for Public Comment

None.



Agenda Item 5: Discussion Items

5.A. Standing Presentations:

5.A.1. Financial Position

VPAS Ellison addressed the Board and presented the monthly Financial Position report for the period to December 31st, 2022.

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

Muriel Metcalf, Academic Advisor at the White Mountain Campus, addressed the Board and introduced herself as the new advisor for the SGA and described how she has hit the ground running to prepare for Eaglefest this semester.

5.A.3. Faculty Association

Ryan Jones, Co-President of Faculty Association, addressed the Board and provided a report on the use of Open Education Resources (OER) to save students money. Ryan asked LaTonya Motley, Faculty in Educational Technology, to provide information on the grant being used to expand OERs at NPC.

Mr. Jouen asked about the process to ensure copyright is followed in developing Open Education Resources. LaTonya Motley provided an overview of the process involved to create and approve OERs.

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

Written Report.

5.A.5. Northland Pioneer College (NPC) Friends and Family

Betsy Wilson, Director of Friends and Family, addressed the Board and provided a report on recent foundation activities highlighting scholarships to be awarded this year and provided the date for Pedal the Petrified in September 2023.

5.A.6. Human Resources

Written Report.

5.A.7. Construction Report

David Huish, Director of Construction, addressed the Board and provided a report on the construction projects at the college.

Secretary Robinson confirmed that work had started on the sidewalk on 8th Avenue.

5.A.8 Arizona Association of Community College Trustees (AACCT)

No report.

5.A.9 President's Report

President Hazelbaker addressed the Board and provided a report on topics including: Priority initiatives and actions; Higher Learning Commission multi-site visit; Plans for the college's 50th Anniversary; Student Advisory Boards; Scholarships; Progress in the searches for a Chief

Navajo County Community College District Governing Board Meeting – 02/21/2023 – Page 2 of 7



Northland Pioneer College

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Information Officer and Associate Vice President – Human Resources; Enrollment; Legislative activities; and plans for two retreats in April 2023.

Mr. Leslie asked if the college had the ability to text students. President Hazelbaker responded that we could text individual students but were still working on group text capabilities.

Mr. Leslie mentioned that he was glad to see students having the opportunity to provide feedback and asked what follow up would be conducted on the issues that students raised during the advisory board meetings. President Hazelbaker provided more information on how the feedback would be used and commented on the expansion of student advisory group meetings in the future.

Mr. Leslie asked how the Associate Vice President – Human Resources and Chief Information Officer positions were classified in terms of work location. President Hazelbaker noted they were both Hybrid 1 positions which is eligible to work remotely for one day of the week.

5.B. 2023-24 Salary & Wage Recommendation

VPAS Ellison provided a first read of the compensation recommendation for 2023-24.

Board members discussed the recommendation and asked how the results of the Compensation Study would be used to address future compensation recommendations. President Hazelbaker provided a brief outline on how he thought the study could be used moving forward and offered suggestions on the pathway to increasing salaries where needed and also addressing salaries that may be considered too high.

Mr. Lucero asked when the Board might see the results of the Compensation Study and President Hazelbaker provided a tentative timeline.

Mr. Jouen asked for further information to be provided at the March meeting, which might assist the lowest paid employees at the college.

5.C. 2023-24 Introductory Budget Analysis – General Fund

VPAS Ellison provided a preliminary look at the 2023-24 budget noting that a state budget was not approved which does affect the college revenues.

5.D. 2023-26 Tuition and Fees

VPAS Ellison provided a first look at the recommended Tuition and Fees schedule and noted the college had received information that the third party that provides transcripts for NPC was raising their price and the Board would see that next month when asked to approve the schedules.

5.C. Institutional Effectiveness Quarterly Report

Written Report.



Agenda Item 6: Consent Agenda

- A. January 17, 2023 Regular Board Meeting Minutes**
- B. Policies 1100 through 1180**
- C. Program Modifications** – Entrepreneurship Specialization Certificate of Proficiency (CP), Certification of Applied Science (CAS), and Associate of Applied Science (AAS); Management and Leadership Specialization CP, CAS, and AAS; Medical Office Administration Specialization CP, CAS, and AAS

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

Agenda Item 7: For Discussion and Possible Action

7.A. Old Business

None.

7.B. New Business

7.B.1. Board Member Travel for Higher Learning Commission Annual Conference

President Hazelbaker presented the request to authorize travel for Board Member Leslie to attend the Higher Learning Commission Annual Conference in Chicago.

Mr. Jouen made a motion to authorize travel for Board Member Leslie to attend the Higher Learning Commission Annual Conference in Chicago as presented. Mr. Lucero seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, and Secretary Robinson voting in favor. Mr. Leslie abstained. There were no votes against.

7.B.2. Request to Accept Grant Funds - Nurse Education Investment Pilot Program

Dean Zimmerman requested the Board accept grant funds in the amount of \$402,555.94 from the Nurse Education Investment Pilot Program.

Mr. Lucero made a motion to accept grant funds from the Arizona Department of Health Services for the Nurse Education Investment Pilot Program in the amount of \$402,555.94. Mr. Jouen seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, and Secretary Robinson voting in favor. There were no votes against.

7.B.3. Request to Purchase Nursing Childbirth Simulators (2) with Nurse Education Investment Pilot Program Funds

Dean Zimmerman requested the Board authorize the purchase of childbirth simulators utilizing the newly accepted grant funds.

Mr. Lucero made a motion to approve the purchase of two (2) childbirth simulators at a cost of \$114,876.11. Mr. Jouen seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.



7.B.4. Request to Approve Cellular One Agreement

President Hazelbaker presented the request to expand current services with Cellular One for leased line connectivity at college locations for a three-year period.

Mr. Jouen made a motion to approve the agreement with Cellular One for a three-year period and cost of \$870,700.00 as presented. Mr. Lucero seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.

7.B.5. Request to Approve Purchase of Firewall Hardware and Software

President Hazelbaker reviewed the request to approve the purchase of equipment, software, and services related to the college firewall.

Mr. Lucero made a motion to approve the purchase of firewall hardware, software, and related services in the amount of \$341,811.12 as presented. Mr. Jouen seconded.

Mr. Jouen asked what would happen if there was a change order related to the work or the cost increased for any other reason. Recording Secretary to the Board noted that if the amount were to increase the Board would need to approve the increase. Mr. Lucero noted in the last eight years this had only happened twice to his memory.

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

7.B.6. Request to Approve Purchase of SMART Boards, Mounting Hardware, and Warranties

President Hazelbaker noted the next three items were all related to the annual refresh of current classroom equipment and upgrade of equipment in classrooms that did not contain the distance technology. The items were split as best pricing was sourced from three different vendors for the project.

Mr. Lucero made a motion to approve the purchase of SMART Boards, mounting hardware, and warranties for a total cost of \$174,750.84. Mr. Jouen seconded.

Mr. Jouen asked what happened to the old equipment and if the Board was required to take action to declare it obsolete. Recording Secretary to the Board noted the Board did not need to take any action on old equipment, but it could be sold on to partners or sold at state auction.

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



7.B.7. Request to Approve Purchase of Room Kits, Cameras, Mics, and Hardware

Mr. Lucero made a motion to approve the purchase Cisco room kits, cameras, microphones, etc. for a total cost of \$695,463.83. Mr. Jouen seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.

7.B.8. Request to Approve Purchase of Computers, Monitors, Accessories, and Service Agreements

Mr. Lucero made a motion to approve the purchase of computers, monitors, accessories, and service agreements for the total cost of \$97,521.83. Mr. Jouen seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.

7.B.9. Request to Approve Design Contract for Goldwater Center

VPAS Ellison asked Director Huish to present the request to approve the contract with SPS+ Architects to design the addition to the Goldwater building allowing the college to move the front office and other one-stop-shop services to the front of the campus to assist students.

Mr. Lucero asked when the expected completion date for the building would be if the contract were approved. Director Huish ran through his expected timeframe from start to finish of the project.

Mr. Jouen made a motion to approve the contract for the Goldwater renovation design with SPS+ Architects in the amount of \$391,250.00 as presented. Mr. Leslie seconded. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.

Agenda Item 8: DGB Agenda Items and Informational Needs for Future Meetings

Secretary Robinson noted the request from Mr. Jouen for additional information for the compensation approval at the March meeting.

Secretary Robinson also asked for an update on the process involved in changing the college name which was mentioned during the Board's self-evaluation process.

Secretary Robinson also suggested staff look at increasing the amount that the President could approve for Board travel due to the recent increases to the state reimbursement schedule.



Agenda Item 9: Board Report/Summary of Current Event

Mr. Robinson mentioned the All Arizona Academic Team Luncheon tomorrow.

Mr. Leslie provided a report from his attendance at the Association of Community College Trustees National Legislative Summit and mentioned the need to share the success stories from the students who attend NPC.

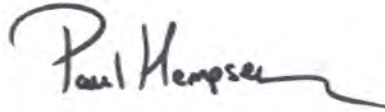
Agenda Item 10: Announcement of Next Regular Meeting

Regular District Governing Board meeting on Tuesday, March 21, 2023 at 10 a.m.

Agenda Item 11: Adjournment

The meeting was adjourned at 12:26 p.m. upon a motion by Mr. Lucero and a second by Mr. Jouen. The motion carried upon a roll-call vote with Mr. Jouen, Mr. Lucero, Mr. Leslie, and Secretary Robinson voting in favor. There were no votes against.

Respectfully submitted,



Paul Hempsey
Recording Secretary to the Board



Policy 1215 Changes in Administrative Organization

The president shall inform the District Governing Board of significant changes in the administrative organization of the college.

(Revised 5/17/2022)

Policy 1219 Standards of Conduct

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

(Revised 5/17/2022)

Policy 1220 Conflict of Interest

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

(Revised 5/17/2022)

Policy 1221 Third Party Representation

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

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

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

(Reviewed only 5/17/2022)

Policy 1225 Use of and Conduct on Properties

The president, or designee, is authorized to develop procedures governing the use of and conduct upon the properties of the college pursuant to ARS §[13-2911](#).

(Revised 5/17/2022)

Policy 1235 Records Retention

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

(Revised 5/17/2022)

Policy 1240 Fund Raising

Any fund raising on behalf of the college (annual ongoing programs, special one-time events, capital campaigns, etc.) must be approved by the president.

(Revised 5/17/2022)

Policy 1245 Annual Report

The president shall submit to the Board and the Arizona Community College ~~Association~~ Coordinating Council a "President's Annual Report" in accordance with provisions of A.R.S. §[15-1427](#).

(Revised 5/17/2022)

Policy 1280 Official Function

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

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

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

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

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

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

(Revised 5/17/2022)

Policy 1296 Public Information Program

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

(Revised 5/17/2022)

REQUEST TO APPROVE NEW ADMINISTRATION OF JUSTICE CERTIFICATES AND DEGREE

Recommendation: The Instructional Council (IC) recommends approval of a new Peace Officer Certificate of Proficiency (CP), Administration of Justice Certificate of Applied Science (CAS), and Administration of Justice Associate of Applied Science (AAS).

Summary:

With the above recommendation of IC, the Career and Technical Education (CTE) division proposes the adoption of the above certificates and degree. The college currently offers an Administrative Justice Police Academy (AJS 102 – Intensive Police Academy – 36 Credits) that meets Arizona Peace Officer Standards and Training (AZPOST) requirements for students who wish to become officers within the state of Arizona. The students are sponsored by local police agencies and paid to attend the academy. Their employment as an officer or deputy is contingent upon successful completion of this extended course. The students spend 20 weeks (800 hours) at the Northeastern Arizona Law Enforcement Training Academy (NALETA) in Taylor, Arizona. While completion of NALETA typically secures the job, some departments in the local area require additional education, at least an associate degree, to obtain a promotion. NPC has the unique opportunity to offer a degree that meets the needs of our community and support local law enforcement professionals in moving forward in their careers. Developing a progressive certificate and degree pathway allows the college to recognize Police Academy graduates with a college certificate that opens a pathway to completion of an associate degree and university transfer credits.

ADMINISTRATION OF JUSTICE STUDIES (AJS)

Certificate Options – CP & CAS



Northland Pioneer College’s Administration of Justice Studies program is designed to:

1. Prepare students for a career in judicial studies, law enforcement, corrections, and 911 dispatching.
2. Provide students with a better understanding of criminal justice and public safety services.
3. Meet the minimum standards of training for those that wish to be law enforcement officers in Arizona.
4. Provide a basic understanding of the role administration of justice plays in society.

The Associate of Applied Science in Administration of Justice Studies provides students with opportunities for continuing education and professional growth in support of career promotions. Students wishing to transfer to four-year institutions will have the academic foundation applicable to various career fields such as corrections, patrol officers, deputies, park rangers, fish and game wardens, and court officers.

Degree Requirements

The Peace Officer (CP) program prepares students for service as a sworn police officer by completing the Arizona Peace Officers Standards and Training (AZPOST) curriculum. AZPOST establishes the minimum requirements for recruits in police academies in Arizona.

Peace Officer (CP) • 36 credits

AJS 102 Intensive Police Academy.....36 credits

Students who graduated from an AZPOST police academy or Land Management Police Training program from the Federal Law Enforcement Training Center (FLETC) will have fulfilled the above CP requirement toward an Administration of Justice degree. Graduates from other police academies will be evaluated on a case-by-case basis.

Administration of Justice Studies (CAS) • 45 credits

Complete the Peace Officer Certificate of Proficiency (CP).....36 credits

PLUS

Communications.....3 credits

ENL 101 College Composition I.....3 credits

Mathematic.....3 credits

Select any course under the **Mathematics** General Education Course Options (for CAS and AAS Degrees) on page 66. A transferable mathematics course is recommended

Core Requirements.....3 credits

AJS 124 Ethics in Criminal Justice.....3 credits

Administration of Justice Studies (AJS)

Associate of Applied Science (AAS) Degree

First Responders

Not only is the field of administration of justice dangerous and complex, as a law enforcement officer you are frequently the first emergency personnel at the scene of a traffic accident or medical emergency and may be called upon to treat injuries or perform other vital functions. Through cooperation with local police departments, you'll train to deal with these and other critical situations, as well as the use of firearms and specialized emergency equipment.

Career Opportunities

Would you rather have an office job or an officer job? Local governments employ about 80% of law enforcement workers, and 20% are employed by the federal government. Police jobs are expected to grow by 10% over the next decade, with an edge going to applicants with a college education.

Administration of Justice Studies (AAS) • 64 credits

Complete the Administration of Justice Studies 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 13 credits

Arts and Humanities 3 credits

Select any course under the **Arts and Humanities** General Education Course Options on page 66.

Physical and Biological Sciences 4 credits

Select any course under the **Physical and Biological Science** General Education Course Options on page 66.

Social and Behavioral Sciences 6 credits

Select any course under **Social and Behavioral Science** General Education Options on page 66.

PLUS

Electives 3 credits

Any unduplicated courses at the 100 or higher level.

(CP) Certificate of Proficiency • (CAS) Certificate of Applied Science
(AAS) Associate of Applied Science Degree

2024-2026 Tuition and Fees

Recommendation:

Staff recommends approving the tuition, course fees and general fees as presented.

Summary:

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

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

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

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

Tuition

The District Governing Board (DGB) approves tuition on a three-year cycle to help students properly plan for tuition costs. The attached proposal covers the period 2024 to 2026 and requires action.

Proposal:

- The in-state rate will increase \$3 for each of the next three years.
- The in-district rate will now include Apache County and will be set at approximately 80% of the in-state rate, rounded to the nearest whole dollar.
- A rate for bachelor courses is being introduced at 150% of the in-state or out-of-state rate as applicable with no discounts.

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

Course Fees



Northland Pioneer College

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

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.



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

TUITION	Approved 2022-23	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26
IN-DISTRICT (Navajo & Apache Counties)	\$68 per credit hour	Approximately 80% of in-state rate (\$70 per credit hour)	Approximately 80% of in-state rate (\$73 per credit hour)	Approximately 80% of in-state rate (\$75 per credit hour)
IN-STATE (All AZ Counties except Navajo & Apache)	\$85 per credit hour	\$88 per credit hour	\$91 per credit hour	\$94 per credit hour
OUT-OF-STATE	\$410 per credit hour	\$410 per credit hour	\$410 per credit hour	\$410 per credit hour
EARLY COLLEGE IN-DISTRICT (Navajo & Apache Counties)	\$68 per credit hour	Approximately 80% of in-state rate (\$70 per credit hour)	Approximately 80% of in-state rate (\$73 per credit hour)	Approximately 80% of in-state rate (\$75 per credit hour)
EARLY COLLEGE IN-STATE (All AZ Counties except Navajo & Apache)	\$85 per credit hour	\$88 per credit hour	\$91 per credit hour	\$94 per credit hour
EARLY COLLEGE OUT-OF-STATE	\$85 per credit hour	\$88 per credit hour	\$91 per credit hour	\$94 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)	50% of the applicable rate: In-District, In-State, or Out-of-State. (Does not apply to non-credit courses)		
BACHELOR COURSES (3XX & 4XX)	N/A	150% of the applicable In-State or Out-State rate. No discounts.		
CCP COURSES	50% of the applicable rate: In-District, In-State, or Out- of-State. (Does not apply to non-credit 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)	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	150% of the In-State rate		
REFUNDS FOR TUITION	100% through the second week of the semester. 100% if NPC cancels the class. Eff Fall 2022.	100% through the second week of the semester. 100% if NPC cancels the class.		
SUMMER SESSION REFUNDS	100% through the first week of the semester. 100% if NPC cancels the class. Eff Fall 2022.	100% through the first week of the semester. 100% if NPC cancels the class.		
SHORT-TERM COURSE REFUNDS	100% before the first day of class. 100% if NPC cancels the class. Eff Fall 2022.	100% before the first day of class. 100% if NPC cancels the class.		

Notes:

*50% discounts are not to be combined

Bold items indicate a change from prior year

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2023-2024
Course Fees

ARTS & SCIENCES			Approved 2022-23	Proposed 2023-24
ANT	104	Biological Anthropology & Human Origins	\$40	\$40
ART	103	Basic Design	\$20	\$0
ART	105	Beginning Drawing I	\$20	\$25
ART	110	Figure Drawing I	\$20	\$25
ART	121	Digital Photography I	\$25	\$25
ART	140	Lettering	\$20	\$25
ART	150	Advertising Design	\$20	\$25
ART	155	Printmaking	\$20	\$25
ART	170	Sculpture I	\$20	\$25
ART	175	Painting	\$20	\$25
ART	180	Watercolor	\$20	\$25
ART	185	Handbuilding Pottery	\$25	\$35
ART	186	Clay Sculpture	\$25	\$35
ART	187	Raku Pottery	\$25	\$35
ART	190	Ceramics	\$25	\$35
ART	199	Photography Enrichment	\$25	\$25
ART	199	Ceramic Enrichment	\$25	\$35
ART	205	Drawing II	\$20	\$25
ART	206	Figure Drawing II	\$20	\$25
ART	220	Painting II	\$20	\$25
ART	221	Digital Photography II	\$25	\$25
ART	222	Digital Photography Practicum	\$25	\$25
ART	225	Watercolor II	\$20	\$25
ART	245	Ceramics II	\$25	\$35
ART	246	Ceramics III	\$25	\$35
ART	247	Ceramics IV	\$25	\$35
ART	280	Art Studio – 2 Dimensional	\$20	\$25
ART	281	Art Studio – 3 Dimensional	\$25	\$25
ART	289	Figurative Ceramics	\$25	\$35
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 2022-23	Proposed 2023-24
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
ECD	108	Observation and Assessment in Early Childhood		\$20
ECD	128	Culture, Language and Community		\$20
ECD	141	Healthy and Safe Early Childhood Practices		\$40
ECD	175	Professionalism		\$20
ECD	184	Early Social and Emotional Development		\$40
ECD	186	Effective Interactions for Learning		\$20
ECD	187	Supporting STEM in Early Childhood		\$20
ECD	290	Early Childhood Practicum I		\$40
ECD	297	EC Capstone I		\$40
ECD	387	STEM Instruction in the Early Childhood Classroom		\$20
ECD	390	Practicum II		\$40
ECD	391	Practicum III		\$40
ECD	490	Capstone/Student Teaching B-PreK		\$60
ECD	491	Capstone/Student Teaching K-3		\$60
EDP	301	Foundations in Reading		\$20
EDU	281 280	Introduction to Structured English Immersion	\$55	\$55
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	\$20	\$20
POS	222	U.S. Constitution	\$20	\$20
PHY	ALL	All Physics Courses	\$40	\$40
SPT	130	Introduction to Theatre	\$45	\$50
SPT	178	Stage Makeup	\$70	\$100

Notes:

- **Bold** items indicate a change from prior year.
- Increases in ART and SPT course fees reflect the rising cost of materials.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2023-2024
Course Fees**

CAREER & TECHNICAL EDUCATION			Approved 2022-23	Proposed 2023-24
AJS	102	Intensive Police Academy	\$250	\$300
AJS	ALL	All Administration of Justice courses except AJS102		\$15
ATO	ALL	All Automotive Courses except ATO116	\$125	\$135
ATO	116	Introduction to Auto and Safety	\$135	\$145
BUS	179	Medical Coding	\$40	\$50
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	\$150	\$150
CIS	145	Network+ Certification Preparation	\$150	\$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	\$25	\$25
COS	143	Introduction to Basic Skin Care	\$50	\$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	\$15
FRS	103	Firefighter I	\$135	\$220
FRS	105	Firefighter II	\$135	\$220
FRS	110	HazMat First Responder	\$25	\$55
FRS	126	Rope Rescue I	\$50	\$60
FRS	127	Rope Rescue II	\$50	\$60
FRS	128	Rope Rescue III	\$50	\$60
FRS	130	Incident Command System	\$10	\$15
FRS	132	Fire Investigation I	\$10	\$15
FRS	135	Fire Protection Hydraulics & Water Supply	\$10	\$15
FRS	137	Strategies and Tactics	\$10	\$15
FRS	138	Legal Aspects of Emergency Services	\$10	\$15

CAREER & TECHNICAL EDUCATION (cont'd)			Approved 2022-23	Proposed 2023-24
FRS	139	Confined Space Operations	\$30	\$40
FRS	141	Fire Service Communication	\$10	\$15
FRS	150	Wild Land Firefighter	\$25	\$35
FRS	200	Fire Behavior and Combustion	\$10	\$15
FRS	201	Fire Protection Systems	\$10	\$15
FRS	202	Principles of Emergency Services	\$10	\$15
FRS	203	Fire Prevention	\$10	\$15
FRS	207	Building Construction for Fire Prevention	\$10	\$15
FRS	208	Principles of Fire Emergency Services, Safety & Survival	\$10	\$15
HPE	113	Foundations of Strength and Conditioning		\$35
HPE	146	Personal Training		\$35
HPE	162	Exercise Physiology		\$35
HPE	178	Professional Activities in Weight Training		\$35
HPE	179	Professional Activities in Aerobic Training		\$35
HPE	200	Rehabilitative Techniques		\$35
HPE	210	Prevention and Care of Athletic Injuries		\$35
HPE	250	Physical Therapy Technician		\$35
INA	ALL	All Industrial Arts Courses	\$45	\$45
WLD	ALL	All Welding Courses except WLD 100 and WLD170	\$140	\$150
WLD	100	Safety and Math	\$25	\$35

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.
- AJS and HPE fees are being introduced to support the new certificate and degree programs. AJS 102 is being increased due to higher cost of running the police academy.
- ATO, FRS, WLD, and BUS 179 fees are being increased due to the costs of related instructional supplies. FRS 103 and 105 will now include the cost of certification testing.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2023-2024
Course Fees**

NURSING & ALLIED HEALTH			Approved 2022-23	Proposed 2023-24
EMT	104	Healthcare Provider CPR & First Aid	\$15	\$15
EMT	130	EMT Preparation Course	\$10	\$10
EMT	131	Emergency Medical Training	\$330	\$350
EMT	133	Refresher Course - EMT Recertification	\$50	\$50
EMT	135	EMT IVC	\$90	\$90
EMT	240	Basic ECG & Pharmacy	\$30	\$30
EMT	241	ALS Refresher	\$200	\$200
EMT	246	Paramedic Training I	\$950	\$950
EMT	247	Paramedic Training II	\$950	\$950
HES	109	Phlebotomy	\$250	\$275
HES	180	Basic Pharmacology	\$10	\$10
HES	190	Human Body in Health and Disease— ON CAMPUS	\$60	\$60
HES	190	Human Body in Health and Disease--- ONLINE	\$60	\$0
MDA	124	Clinical Procedures I	\$280	\$295
MDA	125	Clinical Procedures II	\$330	\$345
NAT	101	Nursing Assistant	\$150	\$160
NUR	116	LPN to RN Transition	\$475	\$495
NUR	117	Pharmacology I	\$10	\$10
NUR	118	Pharmacology II	\$10	\$10
NUR	121	Nursing I	\$475	\$495
NUR	122	Nursing II	\$475	\$495
NUR	123	Paramedic to Nurse Bridge	\$475	\$495
NUR	221	Nursing III	\$475	\$495
NUR	222	Nursing IV	\$475	\$495
NUR	291	RN Refresher Course	\$450	\$450
PHT	103	Pharmacy Technician	\$50	\$55
PHT	104	Pharmacy Technician	\$100	\$105
SGT	121	Surgical Sterile Technique and Instrumentation	\$100	\$105
SGT	122	Surgical Techniques	\$150	\$160
SGT	221	Perioperative Procedures	\$100	\$105
TMP	108	A & P with Kinesiology Techniques I	\$60	\$65
TMP	109	A & P with Kinesiology Techniques II	\$60	\$65
TMP	240	Massage Therapy Clinical Practice	\$110	\$115

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 \$100

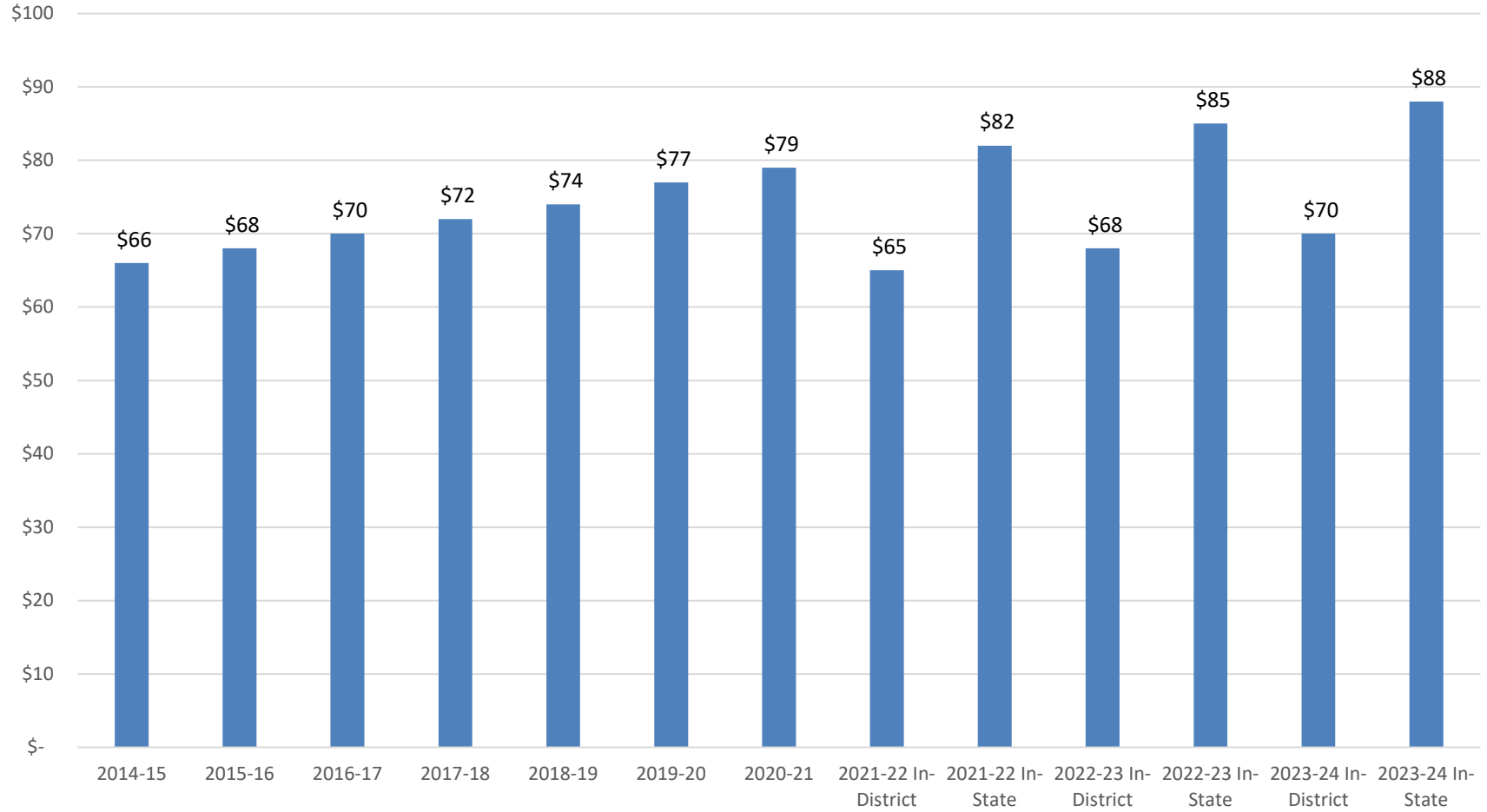
**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
2023-2024**

FEES	Approved 2022-23	Proposed 2023-24
GENERAL		
Media Fee ①	\$47/semester	\$47/semester
SPECIAL		
Transcript (each) Online Order	\$10	\$11
Transcript + On Demand Fee (\$5)	\$15	\$16
Transcript (each) Priority Delivery	\$20 + current priority shipping rates	\$20 + current priority shipping rates
Diploma/Certificate Replacement	\$15	\$15
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	\$0
Credit by Evaluation Fee (non-refundable)	\$15	\$45
ACCUPLACER Testing ③	\$20	\$20
HESI Testing	\$60	\$65
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 FY23 Tuition per Credit Hour



Notes:

Central has approved a \$25 tuition rate increase for FY24

Yavapai has approved a \$5 tuition rate increase for FY24

Other colleges are still evaluating their rates

2023-24 Salary & Wage Recommendation

Recommendation:

Staff stands by its recommendation to increase salaries and wages by 7% for all eligible employees.

Summary:

Salaries & Wages

The President, interim Chief Human Resource Officer, and representatives from both the Faculty Association and the Classified Administrative Staff Organization collaboratively developed the salary and wage recommendation. The recommendation takes into consideration employee needs, recruiting and retaining talent, current funding, benefit costs and inflation. According to the Bureau of Labor Statistics, the all-items CPI index rose 6.2% for the 12 months ending December 2022. This is down from 7.1% for the 12 months ending December 2021. See attached document for more information on CPI in the West Region.

The recommendation is to apply 7% to the base salary and wage schedules for all employees (faculty, adjunct faculty, nonexempt and exempt employees). This increase will not include any adjustment to the steps/grades. The salary and wage schedules are attached. The estimated cost is \$1,290,000.

Stipend

At the February 2023 District Governing Board meeting, staff was asked to evaluate the possibility of giving a stipend. Staff evaluated giving a \$1000 stipend before taxes to all contract employees who made an annual salary of \$45,000 or lower. The \$45,000 threshold was determined using the 2022-23 salary schedules. It is an average of the mid-point of nonexempt salaries and the base salary for faculty and exempt positions. Approximately 50 employees meet this threshold and the approximate cost would be \$60,000 including taxes.

New Positions & Adjustments

New positions are routinely added to help implement the strategic initiatives and to manage the operations of the college to better serve our students. The costs are incorporated in the annual balanced budget. The estimated cost for new positions planned for 2023-24 is approximately \$850,000. These positions will help with seeking new revenue streams, enhancing existing academic programs as well as introducing new programs to help grow enrollment, help in



implementing the new Enterprise Resource Planning (ERP) software, and maintaining our new facilities.

Employee Related Expenses

Health Insurance: Mountain Public Employee Benefit Trust will continue to offer a High Deductible Health Plan (HDHP) and a PPO plan. The cost sheets for dental, medical and vision will be released shortly. The increase for medical coverage, paid by the college, will be 2% or approximately \$40,000. There will be no increase in medical coverage purchased by the employee for their dependents. NPC pays all or nearly all of the health insurance for each employee, and the employee is responsible for coverage for their family. Dental and vision benefits are voluntary benefits and paid solely by the employee electing the coverage for themselves and their family.

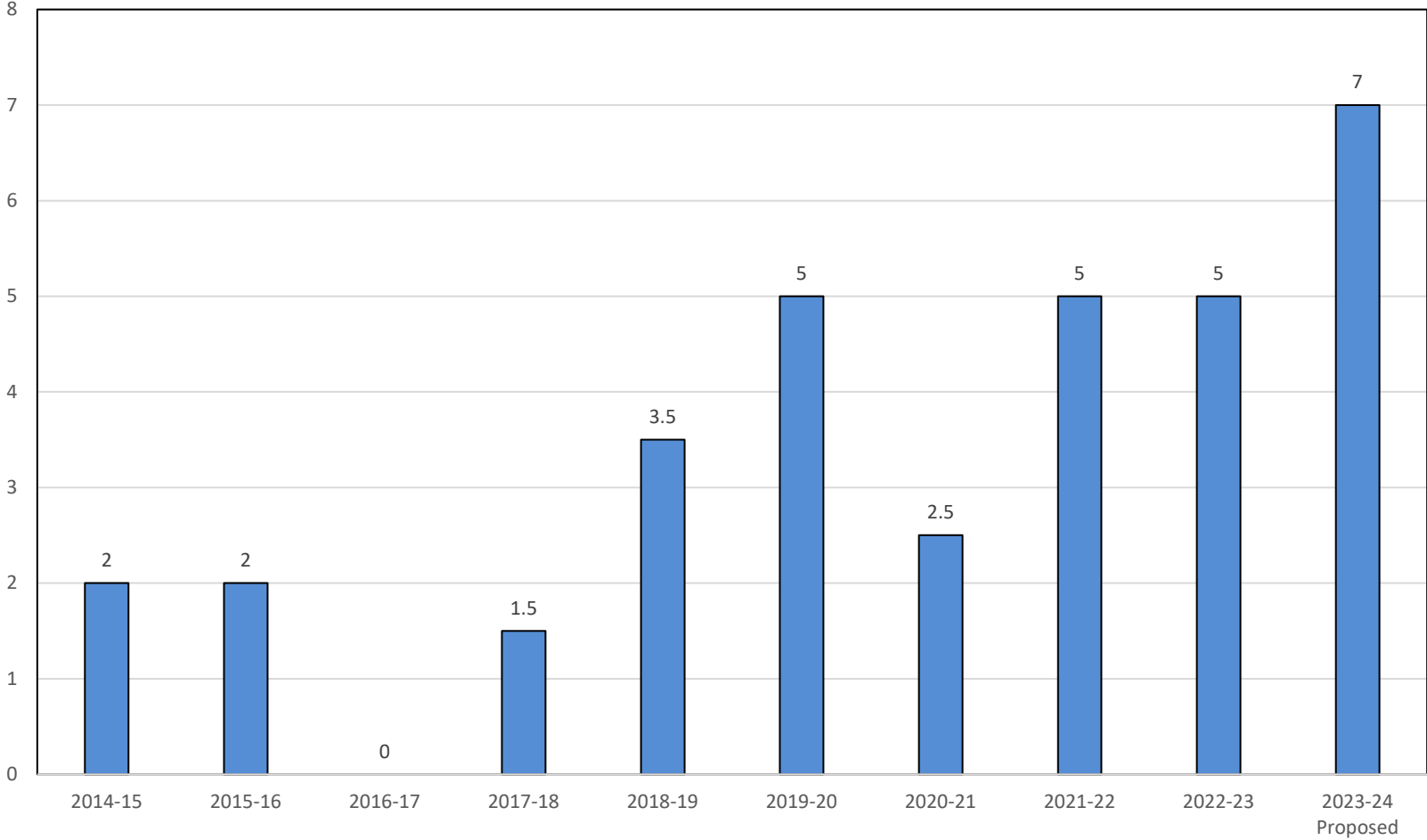
ASRS: Employee and employer ASRS contributions will increase from 12.17% to 12.29%. The Alternate Contribution Rate (ACR) will be applied to all ASRS retirees who are employed under the ASRS Return to Work (RTW) provisions. The ACR is paid by NPC, and the rate will increase from 9.68% to 9.99%. The impact is minimal.



Northland Pioneer College

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NPC Historical Salary Increase Percent



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

**Northland Pioneer College
2023-24 Faculty Salary Schedule Draft**

Step	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$50,437	\$51,345	\$52,269	\$53,210	\$54,168	\$55,143	\$56,135	\$57,146	\$58,174	\$59,221	\$60,287
2	\$51,194	\$52,115	\$53,053	\$54,008	\$54,980	\$55,970	\$56,977	\$58,003	\$59,047	\$60,110	\$61,192
3	\$51,961	\$52,897	\$53,849	\$54,818	\$55,805	\$56,809	\$57,832	\$58,873	\$59,933	\$61,011	\$62,110
4	\$52,741	\$53,690	\$54,657	\$55,640	\$56,642	\$57,662	\$58,699	\$59,756	\$60,832	\$61,927	\$63,041
5	\$53,532	\$54,496	\$55,476	\$56,475	\$57,492	\$58,526	\$59,580	\$60,652	\$61,744	\$62,856	\$63,987
6	\$54,335	\$55,313	\$56,309	\$57,322	\$58,354	\$59,404	\$60,474	\$61,562	\$62,670	\$63,798	\$64,947
7	\$55,150	\$56,143	\$57,153	\$58,182	\$59,229	\$60,295	\$61,381	\$62,486	\$63,610	\$64,755	\$65,921
8	\$55,977	\$56,985	\$58,011	\$59,055	\$60,118	\$61,200	\$62,301	\$63,423	\$64,564	\$65,727	\$66,910
9	\$56,817	\$57,840	\$58,881	\$59,941	\$61,020	\$62,118	\$63,236	\$64,374	\$65,533	\$66,713	\$67,913
10	\$57,669	\$58,707	\$59,764	\$60,840	\$61,935	\$63,050	\$64,185	\$65,340	\$66,516	\$67,713	\$68,932
11	\$58,534	\$59,588	\$60,660	\$61,752	\$62,864	\$63,995	\$65,147	\$66,320	\$67,514	\$68,729	\$69,966
12	\$59,412	\$60,482	\$61,570	\$62,679	\$63,807	\$64,955	\$66,124	\$67,315	\$68,526	\$69,760	\$71,016
13	\$60,303	\$61,389	\$62,494	\$63,619	\$64,764	\$65,930	\$67,116	\$68,324	\$69,554	\$70,806	\$72,081
14	\$61,208	\$62,310	\$63,431	\$64,573	\$65,735	\$66,919	\$68,123	\$69,349	\$70,598	\$71,868	\$73,162
15	\$62,126	\$63,244	\$64,383	\$65,542	\$66,721	\$67,922	\$69,145	\$70,390	\$71,657	\$72,946	\$74,259
16	\$63,058	\$64,193	\$65,348	\$66,525	\$67,722	\$68,941	\$70,182	\$71,445	\$72,731	\$74,041	\$75,373
17	\$64,004	\$65,156	\$66,329	\$67,523	\$68,738	\$69,975	\$71,235	\$72,517	\$73,822	\$75,151	\$76,504
18	\$64,964	\$66,133	\$67,324	\$68,535	\$69,769	\$71,025	\$72,303	\$73,605	\$74,930	\$76,278	\$77,651
19	\$65,938	\$67,125	\$68,333	\$69,563	\$70,816	\$72,090	\$73,388	\$74,709	\$76,054	\$77,423	\$78,816
20	\$66,927	\$68,132	\$69,358	\$70,607	\$71,878	\$73,172	\$74,489	\$75,830	\$77,194	\$78,584	\$79,998
21	\$67,931	\$69,154	\$70,399	\$71,666	\$72,956	\$74,269	\$75,606	\$76,967	\$78,352	\$79,763	\$81,198
22	\$68,950	\$70,191	\$71,455	\$72,741	\$74,050	\$75,383	\$76,740	\$78,122	\$79,528	\$80,959	\$82,416
23	\$69,985	\$71,244	\$72,527	\$73,832	\$75,161	\$76,514	\$77,891	\$79,293	\$80,721	\$82,174	\$83,653
24	\$71,034	\$72,313	\$73,615	\$74,940	\$76,289	\$77,662	\$79,060	\$80,483	\$81,931	\$83,406	\$84,907
25	\$72,100	\$73,398	\$74,719	\$76,064	\$77,433	\$78,827	\$80,246	\$81,690	\$83,160	\$84,657	\$86,181
26	\$73,181	\$74,499	\$75,840	\$77,205	\$78,594	\$80,009	\$81,449	\$82,915	\$84,408	\$85,927	\$87,474
27	\$74,279	\$75,616	\$76,977	\$78,363	\$79,773	\$81,209	\$82,671	\$84,159	\$85,674	\$87,216	\$88,786
28	\$75,393	\$76,750	\$78,132	\$79,538	\$80,970	\$82,427	\$83,911	\$85,421	\$86,959	\$88,524	\$90,118
29	\$76,524	\$77,902	\$79,304	\$80,731	\$82,184	\$83,664	\$85,170	\$86,703	\$88,263	\$89,852	\$91,469
30	\$77,672	\$79,070	\$80,493	\$81,942	\$83,417	\$84,919	\$86,447	\$88,003	\$89,587	\$91,200	\$92,842
31	\$78,837	\$80,256	\$81,701	\$83,171	\$84,668	\$86,192	\$87,744	\$89,323	\$90,931	\$92,568	\$94,234
32	\$80,020	\$81,460	\$82,926	\$84,419	\$85,938	\$87,485	\$89,060	\$90,663	\$92,295	\$93,956	\$95,648
33	\$81,220	\$82,682	\$84,170	\$85,685	\$87,228	\$88,798	\$90,396	\$92,023	\$93,680	\$95,366	\$97,082

Adjunct Faculty Rate/Load Unit

Level 1	\$915
Level 2	\$944
Level 3	\$1,004

Substitute Rate/Hour

\$	30.50
\$	31.47
\$	33.47

**Northland Pioneer College
DRAFT Hourly Rate 2023-2024 Schedule
Hourly Rate - Nonexempt Staff**

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 17.73	\$ 18.09	\$ 18.45	\$ 18.81	\$ 19.17	\$ 19.53	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33
2	\$ 18.09	\$ 18.45	\$ 18.81	\$ 19.17	\$ 19.53	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69
3	\$ 18.45	\$ 18.81	\$ 19.17	\$ 19.53	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05
4	\$ 18.81	\$ 19.17	\$ 19.53	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41
5	\$ 19.17	\$ 19.53	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77
6	\$ 19.53	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13
7	\$ 19.89	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49
8	\$ 20.25	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85
9	\$ 20.61	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21
10	\$ 20.97	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57
11	\$ 21.33	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57	\$ 24.93
12	\$ 21.69	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57	\$ 24.93	\$ 25.29
13	\$ 22.05	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57	\$ 24.93	\$ 25.29	\$ 25.65
14	\$ 22.41	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57	\$ 24.93	\$ 25.29	\$ 25.65	\$ 26.01
15	\$ 22.77	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57	\$ 24.93	\$ 25.29	\$ 25.65	\$ 26.01	\$ 26.37
16	\$ 23.13	\$ 23.49	\$ 23.85	\$ 24.21	\$ 24.57	\$ 24.93	\$ 25.29	\$ 25.65	\$ 26.01	\$ 26.37	\$ 26.73
	Level 1		Level 2			Level 3					

Hourly Rate - Technical and Skilled Craft

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 19.97	\$ 20.33	\$ 20.69	\$ 21.05	\$ 21.41	\$ 21.77	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57
2	\$ 20.33	\$ 20.69	\$ 21.05	\$ 21.41	\$ 21.77	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93
3	\$ 20.69	\$ 21.05	\$ 21.41	\$ 21.77	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29
4	\$ 21.05	\$ 21.41	\$ 21.77	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65
5	\$ 21.41	\$ 21.77	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01
6	\$ 21.77	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37
7	\$ 22.13	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73
8	\$ 22.49	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09
9	\$ 22.85	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45
10	\$ 23.21	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81
11	\$ 23.57	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81	\$ 27.17
12	\$ 23.93	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81	\$ 27.17	\$ 27.53
13	\$ 24.29	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81	\$ 27.17	\$ 27.53	\$ 27.89
14	\$ 24.65	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81	\$ 27.17	\$ 27.53	\$ 27.89	\$ 28.25
15	\$ 25.01	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81	\$ 27.17	\$ 27.53	\$ 27.89	\$ 28.25	\$ 28.61
16	\$ 25.37	\$ 25.73	\$ 26.09	\$ 26.45	\$ 26.81	\$ 27.17	\$ 27.53	\$ 27.89	\$ 28.25	\$ 28.61	\$ 28.97
	Level T1			Level T2			Level T3				

**Northland Pioneer College
Draft Exempt Salary Range Chart 2023-2024**

12 Month Staff		
Group	Base	Max
B2	\$42,701	\$59,779
B1	\$46,342	\$64,939
C3	\$47,527	\$66,536
C2	\$52,043	\$72,859
C1	\$55,390	\$77,544
D3	\$61,800	\$86,518
D2	\$77,363	\$108,312
D1	\$100,712	\$135,963
E2	\$116,081	\$156,404
E1	\$127,207	\$171,730

11 Month Staff		
Group	Base	Max
B2	\$38,596	\$54,035
B1	\$41,889	\$58,642
C3	\$42,957	\$60,140
C2	\$47,039	\$65,853
C1	\$50,065	\$70,090

10 Month Staff		
Group	Base	Max
B2	\$35,310	\$49,433
B1	\$38,320	\$53,648
C3	\$39,300	\$55,020
C2	\$43,032	\$60,247
C1	\$45,802	\$67,807

Positions by Salary Group	
B2	Center Manager
B2	Community Recruiter North
B2	Community Recruiter South
B2	Data Analyst
B2	Financial Aid Systems Technician
B2	Graphic Design & Digital Media Specialist
B2	Maintenance III
B2	SBDC Program Coordinator
B2	System Support Technician
	Technical Designer/Production Manager
B1	Network Support Technician II
B1	Associate Librarian
B1	Campus Manager
B1	Small Business Analyst
C3	Academic Advisor
C3	Academic Advisor - Apache County
C3	Early College Advisor
C3	Manager of Career Services
C2	Administrative Assistant to CIO
C2	Assistant Registrar
C2	Assistant to the President
C2	Assistant to the VP for Admin Services
C2	Assistant to the VP for Learning & Student Services
C2	HRIS Specialist
C2	Grant Accountant
C2	Manager of Emergency Services & Public Safety
C2	Manager of Financial Aid Operations
C2	Media Relations Coordinator
C2	Science Lab Manager
C2	Student Accounts Manager
C1	Administrative System Analyst
C1	Benefits & Compensation Coordinator
C1	Budget & Accounting Analyst
C1	Desktop Support Engineer
C1	FIPSE Early College Facilitator
C1	Grant Project Coordinator-Instructor
C1	Institutional Research Analyst
C1	Lead Academic Advisor
C1	Lead Campus Manager
C1	Network & Systems Engineer
C1	Office of Accessibility and Inclusion Coordinator
C1	Procurement Manager
C1	Specialist, Safety & Security Systems
C1	System Analyst
C1	Systems Engineer
D3	Coordinator of Technical Services
D3	Controller
D3	Director of Early College Programs
D3	Director of Financial Aid
D3	Director of IT Infrastructure & Operation
D3	Director of Library Services
D3	FIPSE Grant Project Director
D2	Associate Dean of CCP
D2	Associate Dean, Educator Preparation Programs
D2	Database Administrator
D2	Director of Communications
D2	Director of Facilities & Transportation
D2	Director of Enrollment Management/Registrar
D2	Director of Institutional Effectiveness
D2	Director of Public Safety Education
D3	Director of Small Business Development Center
D2	Director of Total Rewards
D2	Director of Student Services
D1	Dean of Arts and Science
D1	Dean of Career and Technical Education
D1	Director of Construction
D1	Dean of Instructional Innovation
D1	Dean of Nursing & Allied Health
D1	Director, Employee Relations and Staffing/Apache County Coordinator
D1	Director of Financial Services
D1	Program Director - NPC Friends & Family
E2	Assoc VP/ Chief Information Officer
E2	Assoc VP/Chief Human Resources Officer
E1	VP for Learning & Student Services
E1	VP for Administrative Services/CFO

**Northland Pioneer College
Approved 2022-23 Faculty Salary Schedule**

Step	Grade										
	1	2	3	4	5	6	7	8	9	10	11
1	\$47,137	\$47,985	\$48,849	\$49,728	\$50,624	\$51,535	\$52,462	\$53,407	\$54,368	\$55,347	\$56,343
2	\$47,844	\$48,705	\$49,582	\$50,474	\$51,383	\$52,308	\$53,249	\$54,208	\$55,184	\$56,177	\$57,188
3	\$48,562	\$49,436	\$50,326	\$51,232	\$52,154	\$53,092	\$54,048	\$55,021	\$56,011	\$57,020	\$58,046
4	\$49,290	\$50,177	\$51,081	\$52,000	\$52,936	\$53,889	\$54,859	\$55,846	\$56,852	\$57,875	\$58,917
5	\$50,029	\$50,930	\$51,847	\$52,780	\$53,730	\$54,697	\$55,682	\$56,684	\$57,704	\$58,743	\$59,800
6	\$50,780	\$51,694	\$52,624	\$53,572	\$54,536	\$55,518	\$56,517	\$57,534	\$58,570	\$59,624	\$60,697
7	\$51,542	\$52,469	\$53,414	\$54,375	\$55,354	\$56,350	\$57,365	\$58,397	\$59,448	\$60,519	\$61,608
8	\$52,315	\$53,256	\$54,215	\$55,191	\$56,184	\$57,196	\$58,225	\$59,273	\$60,340	\$61,426	\$62,532
9	\$53,099	\$54,055	\$55,028	\$56,019	\$57,027	\$58,054	\$59,099	\$60,162	\$61,245	\$62,348	\$63,470
10	\$53,896	\$54,866	\$55,854	\$56,859	\$57,883	\$58,924	\$59,985	\$61,065	\$62,164	\$63,283	\$64,422
11	\$54,704	\$55,689	\$56,691	\$57,712	\$58,751	\$59,808	\$60,885	\$61,981	\$63,096	\$64,232	\$65,388
12	\$55,525	\$56,524	\$57,542	\$58,578	\$59,632	\$60,705	\$61,798	\$62,910	\$64,043	\$65,196	\$66,369
13	\$56,358	\$57,372	\$58,405	\$59,456	\$60,526	\$61,616	\$62,725	\$63,854	\$65,003	\$66,174	\$67,365
14	\$57,203	\$58,233	\$59,281	\$60,348	\$61,434	\$62,540	\$63,666	\$64,812	\$65,979	\$67,166	\$68,375
15	\$58,061	\$59,106	\$60,170	\$61,253	\$62,356	\$63,478	\$64,621	\$65,784	\$66,968	\$68,174	\$69,401
16	\$58,932	\$59,993	\$61,073	\$62,172	\$63,291	\$64,430	\$65,590	\$66,771	\$67,973	\$69,196	\$70,442
17	\$59,816	\$60,893	\$61,989	\$63,105	\$64,241	\$65,397	\$66,574	\$67,772	\$68,992	\$70,234	\$71,498
18	\$60,713	\$61,806	\$62,919	\$64,051	\$65,204	\$66,378	\$67,573	\$68,789	\$70,027	\$71,288	\$72,571
19	\$61,624	\$62,733	\$63,863	\$65,012	\$66,182	\$67,374	\$68,586	\$69,821	\$71,078	\$72,357	\$73,659
20	\$62,548	\$63,674	\$64,820	\$65,987	\$67,175	\$68,384	\$69,615	\$70,868	\$72,144	\$73,442	\$74,764
21	\$63,487	\$64,629	\$65,793	\$66,977	\$68,183	\$69,410	\$70,659	\$71,931	\$73,226	\$74,544	\$75,886
22	\$64,439	\$65,599	\$66,780	\$67,982	\$69,205	\$70,451	\$71,719	\$73,010	\$74,324	\$75,662	\$77,024
23	\$65,406	\$66,583	\$67,781	\$69,001	\$70,243	\$71,508	\$72,795	\$74,105	\$75,439	\$76,797	\$78,179
24	\$66,387	\$67,582	\$68,798	\$70,036	\$71,297	\$72,580	\$73,887	\$75,217	\$76,571	\$77,949	\$79,352
25	\$67,382	\$68,595	\$69,830	\$71,087	\$72,367	\$73,669	\$74,995	\$76,345	\$77,719	\$79,118	\$80,542
26	\$68,393	\$69,624	\$70,878	\$72,153	\$73,452	\$74,774	\$76,120	\$77,490	\$78,885	\$80,305	\$81,751
27	\$69,419	\$70,669	\$71,941	\$73,236	\$74,554	\$75,896	\$77,262	\$78,653	\$80,068	\$81,510	\$82,977
28	\$70,460	\$71,729	\$73,020	\$74,334	\$75,672	\$77,034	\$78,421	\$79,832	\$81,269	\$82,732	\$84,221
29	\$71,517	\$72,805	\$74,115	\$75,449	\$76,807	\$78,190	\$79,597	\$81,030	\$82,488	\$83,973	\$85,485
30	\$72,590	\$73,897	\$75,227	\$76,581	\$77,959	\$79,363	\$80,791	\$82,245	\$83,726	\$85,233	\$86,767
31	\$73,679	\$75,005	\$76,355	\$77,730	\$79,129	\$80,553	\$82,003	\$83,479	\$84,982	\$86,511	\$88,069
32	\$74,784	\$76,130	\$77,501	\$78,896	\$80,316	\$81,761	\$83,233	\$84,731	\$86,256	\$87,809	\$89,390
33	\$75,906	\$77,272	\$78,663	\$80,079	\$81,520	\$82,988	\$84,482	\$86,002	\$87,550	\$89,126	\$90,730

Adjunct Faculty Rate/Load Unit

Level 1	\$855
Level 2	\$882
Level 3	\$938

Substitute Rate/Hour

\$ 28

**Northland Pioneer College
Approved Hourly Rate 2022-2023 Schedule
Hourly Rate - Nonexempt Staff**

Step	Grade >										
	1	2	3	4	5	6	7	8	9	10	11
1	\$ 15.98	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58
2	\$ 16.34	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94
3	\$ 16.70	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30
4	\$ 17.06	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66
5	\$ 17.42	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02
6	\$ 17.78	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38
7	\$ 18.14	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74
8	\$ 18.50	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10
9	\$ 18.86	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46
10	\$ 19.22	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82
11	\$ 19.58	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18
12	\$ 19.94	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54
13	\$ 20.30	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54	\$ 23.90
14	\$ 20.66	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54	\$ 23.90	\$ 24.26
15	\$ 21.02	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54	\$ 23.90	\$ 24.26	\$ 24.62
16	\$ 21.38	\$ 21.74	\$ 22.10	\$ 22.46	\$ 22.82	\$ 23.18	\$ 23.54	\$ 23.90	\$ 24.26	\$ 24.62	\$ 24.98
	Level 1		Level 2				Level 3				

Hourly Rate - Technical and Skilled Craft

Step	Grade >											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$ 18.05	\$ 18.41	\$ 18.77	\$ 19.13	\$ 19.49	\$ 19.85	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01
2	\$ 18.41	\$ 18.77	\$ 19.13	\$ 19.49	\$ 19.85	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37
3	\$ 18.77	\$ 19.13	\$ 19.49	\$ 19.85	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73
4	\$ 19.13	\$ 19.49	\$ 19.85	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09
5	\$ 19.49	\$ 19.85	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45
6	\$ 19.85	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81
7	\$ 20.21	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17
8	\$ 20.57	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53
9	\$ 20.93	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89
10	\$ 21.29	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25
11	\$ 21.65	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25	\$ 25.61
12	\$ 22.01	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25	\$ 25.61	\$ 25.97
13	\$ 22.37	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25	\$ 25.61	\$ 25.97	\$ 26.33
14	\$ 22.73	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25	\$ 25.61	\$ 25.97	\$ 26.33	\$ 26.69
15	\$ 23.09	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25	\$ 25.61	\$ 25.97	\$ 26.33	\$ 26.69	\$ 27.05
16	\$ 23.45	\$ 23.81	\$ 24.17	\$ 24.53	\$ 24.89	\$ 25.25	\$ 25.61	\$ 25.97	\$ 26.33	\$ 26.69	\$ 27.05	\$ 27.41
	Level T1			Level T2			Level T3					

**Northland Pioneer College
Approved Exempt Salary Range Chart 2022-2023**

12 Month Staff		
Group	Base	Max
B2	\$39,907	\$55,868
B1	\$43,310	\$60,691
C3	\$44,418	\$62,183
C2	\$48,638	\$68,093
C1	\$51,766	\$72,471
D3	\$57,757	\$80,858
D2	\$72,302	\$101,226
D1	\$94,123	\$127,068
E2	\$108,487	\$146,172
E1	\$118,885	\$160,496

11 Month Staff		
Group	Base	Max
B2	\$36,071	\$50,500
B1	\$39,148	\$54,806
C3	\$40,147	\$56,205
C2	\$43,961	\$61,545
C1	\$46,790	\$65,504

10 Month Staff		
Group	Base	Max
B2	\$33,000	\$46,199
B1	\$35,813	\$50,139
C3	\$36,729	\$51,421
C2	\$40,217	\$56,305
C1	\$42,805	\$63,371

Positions by Salary Group	
B2	Center Manager
B2	Community Recruiter North
B2	Community Recruiter South
B2	Data Analyst
B2	Financial Aid Systems Technician
B2	Graphic Design & Digital Media Specialist
B2	Maintenance Supervisor
B2	SBDC Program Coordinator
B2	System Support Technician
B2	Technical Designer/Production Manager
B1	Associate Librarian
B1	Campus Manager
B1	Network Technician
B1	Small Business Analyst
C3	Academic Advisor
C3	Academic Advisor - Apache County
C3	Early Childhood Learning Collaborative Coordinator
C3	Early College Advisor
C3	Maintenance Supervisor
C3	Manager of Career Services
C2	Accounting Manager
C2	Administrative Assistant to CIO
C2	Assistant Registrar
C2	Assistant to the President
C2	Assistant to the VP for Admin Services
C2	Assistant to the VP for Learning & Student Services
C2	HRIS Specialist
C2	Grant Accountant
C2	Manager of Financial Aid Operations
C2	Media Relations Coordinator
C2	Science Lab Manager
C2	Student Accounts Manager
C1	Administrative System Analyst
C1	Benefits & Compensation Coordinator
C1	Desktop Support Engineer
C1	FIPSE Early College Facilitator
C1	Grant Project Coordinator-Instructor
C1	Institutional Research Analyst
C1	Lead Campus Manager
C1	Network & Systems Engineer
C1	Office of Accesibility and Inclusion Coordinator
C1	Procurement Manager
C1	Systems Engineer
D3	Coordinator of Technical Services
D3	Database Analyst
D3	Director of Budgets & Payroll
D3	Director of Financial Aid
D3	Director of Library Services
D3	Director of Small Business Development Center
D3	FIPSE Grant Project Director
D3	Interim Director of Early College Programs
D3	Network and Systems Administrator
D2	Associate Dean of Education and CCP
D2	Associate Dean of Educator Preparation Programs
D2	Construction Manager
D2	Director of Facilities & Vehicles
D2	Director of Institutional Effectiveness
D2	Director of Marketing & Public Relations
D2	Director of Public Safety Education
D2	Director of Student Services/Interim Registrar
D1	Dean of Arts and Sciences
D1	Dean of Career and Technical Education
D1	Dean of Instructional Innovation
D1	Dean of Nursing & Allied Health
D1	Director of HR/Employee Relations and Staffing
D1	Director of Financial Services/Controller
D1	Program Director - NPC Friends & Family
E2	Assoc VP/Chief Human Resources Officer
E2	Assoc VP/Chief Information Officer



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Consumer Price Index, West Region — December 2022

Area prices were down 0.4 percent over the past month, up 6.2 percent from a year ago

Prices in the West Region, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), declined 0.4 percent in December, the U.S. Bureau of Labor Statistics reported today. (See [table A](#).) The December decrease was influenced by lower prices for gasoline. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

Over the last 12 months, the CPI-U advanced 6.2 percent. (See [chart 1](#) and [table A](#).) Food prices advanced 9.9 percent, and energy prices advanced 5.7 percent. The index for all items less food and energy advanced 5.7 percent over the year. (See [table 1](#).)

News Release Information

23-37-SAN
Thursday, January 12, 2023

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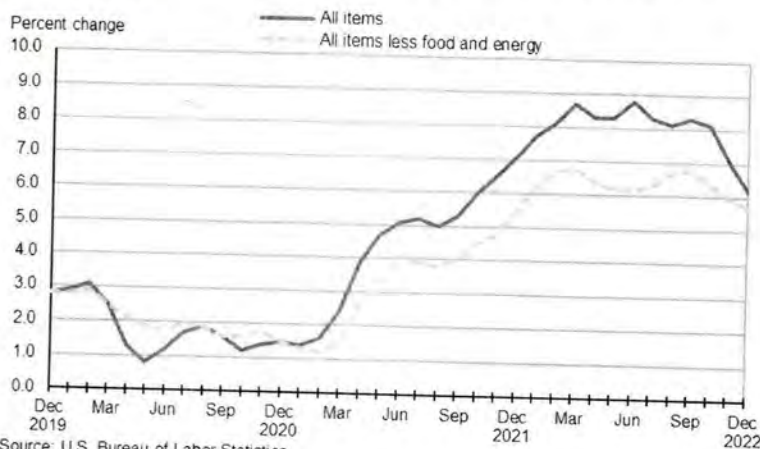
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Related Links

[CPI historical databases](#)

Chart 1. Over-the-year percent change in CPI-U, West region, December 2019–December 2022



Source: U.S. Bureau of Labor Statistics

[View Chart Data](#)

Food

Food prices increased 0.3 percent for the month of December. (See [table 1](#).) Prices for food at home increased 0.2 percent, with higher prices in four of the six grocery categories. Prices for food away from home increased 0.4 percent for the same period.

Over the year, food prices advanced 9.9 percent. Prices for food at home advanced 10.7 percent since a year ago. Price increases across food at home expenditure categories ranged from 6.6 percent for meats, poultry, fish, and eggs to 15.2 percent for dairy and related products. Prices for food away from home increased 8.6 percent.

Energy

The energy index decreased 8.0 percent over the month. The decrease was mainly due to lower prices for gasoline (-14.8 percent). Prices for natural gas service advanced 7.0 percent, and prices for electricity advanced 0.3 percent for the same period.

Energy prices advanced 5.7 percent over the year, largely due to higher prices for electricity (9.2 percent). Prices paid for natural gas service increased 19.0 percent, and prices for gasoline rose 0.6 percent during the past year.

All items less food and energy

The index for all items less food and energy advanced 0.1 percent in December. Higher prices for recreation (0.9 percent) and shelter (0.8 percent) were partially offset by lower prices for used cars and trucks (-2.4 percent) and apparel (-1.5 percent).

Over the year, the index for all items less food and energy advanced 5.7 percent. Components contributing to the increase included shelter (7.6 percent) and medical care (4.7 percent).

Table A. West region CPI-U 1-month and 12-month percent changes, all items index, not seasonally adjusted

Month	2018		2019		2020		2021		2022	
	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month
January	0.5	3.1	0.2	2.7	0.3	2.9	0.2	1.4	0.9	7.7
February	0.5	3.1	0.2	2.4	0.4	3.1	0.5	1.6	0.8	8.1
March	0.4	3.2	0.4	2.4	-0.2	2.5	0.7	2.4	1.3	8.7
April	0.4	3.2	0.8	2.9	-0.4	1.3	1.0	3.9	0.7	8.3
May	0.5	3.5	0.5	2.9	0.1	0.8	0.8	4.7	0.8	8.3
June	0.2	3.6	0.0	2.7	0.4	1.2	0.9	5.1	1.2	8.8
July	0.1	3.6	0.0	2.7	0.4	1.2	0.9	5.1	1.2	8.8
August								5.2	0.1	8.3
September										
October										
November										
December										

Month	2018		2019		2020		2021		2022	
	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month
August	0.2	3.6	0.1	2.6	0.3	1.9	0.2	5.0	0.0	8.1
September	0.3	3.4	0.3	2.6	0.0	1.6	0.2	5.3	0.3	8.3
October	0.4	3.5	0.5	2.8	0.2	1.2	0.8	6.0	0.7	8.1
November	-0.2	3.3	-0.1	2.8	0.0	1.4	0.5	6.5	-0.4	7.1
December	-0.2	3.1	-0.2	2.8	-0.1	1.5	0.4	7.1	-0.4	6.2

The January 2023 Consumer Price Index for the West Region is scheduled to be released on February 14, 2023.

Technical Note

The Consumer Price Index (CPI) is a measure of the average change in prices over time in a fixed market basket of goods and services. The Bureau of Labor Statistics publishes CPIs for two population groups: (1) a CPI for All Urban Consumers (CPI-U) which covers approximately 93 percent of the total U.S. population and (2) a CPI for Urban Wage Earners and Clerical Workers (CPI-W) which covers approximately 29 percent of the total U.S. population. The CPI-U includes, in addition to wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, and retirees and others not in the labor force.

The CPI is based on prices of food, clothing, shelter, and fuels, transportation fares, charges for doctors' and dentists' services, drugs, and the other goods and services that people buy for day-to-day living. Each month, prices are collected in 75 urban areas across the country from about 6,000 housing units and approximately 22,000 retail establishments—department stores, supermarkets, hospitals, filling stations, and other types of stores and service establishments. All taxes directly associated with the purchase and use of items are included in the index.

The index measures price changes from a designated reference date; for most of the CPI-U the reference base is 1982-84 equals 100. An increase of 7 percent from the reference base, for example, is shown as 107.000. Alternatively, that relationship can also be expressed as the price of a base period market basket of goods and services rising from \$100 to \$107. For further details see the CPI home page on the Internet at www.bls.gov/cpi and the CPI section of the BLS Handbook of Methods available on the internet at www.bls.gov/qqpub/hom/cpi/.

In calculating the index, price changes for the various items in each location are averaged together with weights that represent their importance in the spending of the appropriate population group. Local data are then combined to obtain a U.S. city average. Because the sample size of a local area is smaller, the local area index is subject to substantially more sampling and other measurement error than the national index. In addition, local indexes are not adjusted for seasonal influences. As a result, local area indexes show greater volatility than the national index, although their long-term trends are quite similar. **NOTE: Area indexes do not measure differences in the level of prices between cities; they only measure the average change in prices for each area since the base period.**

The West Region covered in this release is comprised of the following thirteen states: Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.

Information in this release will be made available to sensory impaired individuals upon request. Voice phone: 202-691-5200; Telecommunications Relay Service: 7-1-1.

Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods

West (1982-84=100 unless otherwise noted)

Item and Group	Indexes				Percent change from-		
	Historical data	Oct. 2022	Nov. 2022	Dec. 2022	Dec. 2021	Oct. 2022	Nov. 2022
Expenditure category							
All Items	(4)	317.299	315.919	314.599	6.2	-0.9	-0.4
All items (December 1977=100)	(2)	512.896	510.665	508.532	-	-	-
Food and beverages	(4)	325.289	325.740	326.660	9.5	0.4	0.3
Food	(4)	327.312	327.717	328.729	9.9	0.4	0.3
Food at home	(4)	312.155	311.536	312.237	10.7	0.0	0.2
Cereals and bakery products	(4)	320.348	322.502	323.610	14.8	1.0	0.3
Meats, poultry, fish, and eggs	(4)	343.299	339.092	340.506	6.6	-0.8	0.4
Dairy and related products	(4)	283.916	287.908	287.438	15.2	1.2	-0.2
Fruits and vegetables	(4)	391.901	399.289	392.165	8.0	0.1	-1.8
Nonalcoholic beverages and beverage materials	(4)	220.708	217.683	218.715	9.8	-0.9	0.5
Other food at home	(4)	266.416	263.349	266.944	12.9	0.2	1.4
Food away from home	(4)	345.261	347.428	348.953	8.6	1.1	0.4
Alcoholic beverages	(4)	293.879	295.002	294.554	4.8	0.2	-0.2

Footnotes

- (1) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.
- (2) Indexes on a December 1982=100 base.
- (3) Indexes on a December 1997=100 base.
- (4) Special index based on a substantially smaller sample.
- (5) Indexes on a December 1993=100 base.
- (6) Indexes on a December 1977=100 base.

- Data not available

Regions defined as the four Census regions. West includes Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.

NOTE: Index applies to a month as a whole, not to any specific date. Data not seasonally adjusted.

Item and Group	Indexes				Percent change from-		
	Historical data	Oct. 2022	Nov. 2022	Dec. 2022	Dec. 2021	Oct. 2022	Nov. 2022
Housing		345.092	346.277	348.889	7.5	1.1	0.8
Shelter		395.367	397.407	400.578	7.6	1.3	0.8
Rent of primary residence(1)		418.953	421.796	425.210	7.7	1.5	0.8
Owners' equiv. rent of residences(1)(2)		416.203	418.933	422.340	7.7	1.5	0.8
Owners' equiv. rent of primary residence(1)(2)		415.996	418.722	422.125	7.7	1.5	0.8
Fuels and utilities		379.933	377.423	382.539	9.6	0.7	1.4
Household energy		332.078	328.720	334.910	11.6	0.9	1.9
Energy services(1)		333.224	329.941	336.667	11.7	1.0	2.0
Electricity(1)		362.797	358.898	360.045	9.2	-0.8	0.3
Utility (piped) gas service(1)		284.737	282.675	302.498	19.0	6.2	7.0
Household furnishings and operations		155.108	154.960	154.793	4.7	-0.2	-0.1
Apparel		125.343	123.579	121.768	4.3	-2.9	-1.5
Transportation		287.321	278.545	265.654	3.7	-7.5	-4.6
Private transportation		285.147	276.314	263.918	3.0	-7.4	-4.5
New and used motor vehicles(3)		128.176	126.131	124.105	0.0	-3.2	-1.6
New vehicles		174.748	174.899	175.047	4.9	0.2	0.1
New cars and trucks(3)(4)		-	-	-	-	-	-
New cars(4)		174.793	174.137	174.674	5.6	-0.1	0.3
Used cars and trucks		191.640	186.239	181.812	-8.2	-5.1	-2.4
Motor fuel		433.144	392.858	335.719	1.3	-22.5	-14.5
Gasoline (all types)		430.968	389.561	331.920	0.6	-23.0	-14.8
Gasoline, unleaded regular(4)		427.664	386.169	327.980	0.4	-23.3	-15.1
Gasoline, unleaded midgrade(4)(5)		409.380	370.376	318.128	1.0	-22.3	-14.1
Gasoline, unleaded premium(4)		416.636	378.267	326.587	1.3	-21.6	-13.7
Medical Care		578.273	573.507	574.202	4.7	-0.7	0.1
Medical care commodities		433.426	438.214	439.511	3.5	1.4	0.3
Medical care services		623.019	615.318	615.829	5.0	-1.2	0.1
Professional services		397.833	397.192	398.645	5.0	0.2	0.4
Recreation(3)		125.367	125.109	126.288	4.1	0.7	0.9
Education and communication(3)		143.188	143.679	143.636	1.5	0.3	0.0
Tuition, other school fees, and child care(6)		1,625.960	1,627.469	1,628.954	4.3	0.2	0.1
Other goods and services		509.802	513.092	508.085	4.4	-0.3	-1.0
Commodity and Service Group							
All Items		317.299	315.919	314.599	6.2	-0.9	-0.4
Commodities		230.415	227.094	222.785	4.7	-3.3	-1.9
Commodities less food & beverages		183.324	178.844	172.915	1.6	-5.7	-3.3
Nondurables less food & beverages		247.557	238.248	224.583	3.7	-9.3	-5.7
Nondurables less food, beverages, and apparel		332.569	318.215	296.657	3.5	-10.8	-6.8
Durables		128.069	126.733	125.704	-0.3	-1.8	-0.8
Services		396.383	397.112	399.007	7.2	0.7	0.5
Rent of shelter(2)		421.427	423.625	427.005	7.6	1.3	0.8
Transportation services		367.184	366.598	360.625	12.5	-1.8	-1.6
Other services		390.163	392.316	394.157	4.2	1.0	0.5
Special aggregate indexes:							
All items less medical care		305.272	304.038	302.639	6.4	-0.9	-0.5

Footnotes

- (1) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.
- (2) Indexes on a December 1982=100 base.
- (3) Indexes on a December 1997=100 base.
- (4) Special index based on a substantially smaller sample.
- (5) Indexes on a December 1993=100 base.
- (6) Indexes on a December 1977=100 base.

- Data not available

Regions defined as the four Census regions. West includes Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.

NOTE: Index applies to a month as a whole, not to any specific date. Navajo County Community College District Governing Board

Item and Group	Indexes				Percent change from-		
	Historical data	Oct. 2022	Nov. 2022	Dec. 2022	Dec. 2021	Oct. 2022	Nov. 2022
All items less food	☒	315.876	314.217	312.533	5.7	-1.1	-0.5
All items less shelter	☒	286.702	283.925	280.773	5.5	-2.1	-1.1
Commodities less food	☒	187.765	183.364	177.495	1.7	-5.5	-3.2
Nondurables	☒	286.867	282.249	275.595	7.0	-3.9	-2.4
Nondurables less food	☒	251.708	242.932	229.931	3.7	-8.7	-5.4
Nondurables less food and apparel	☒	328.539	315.602	295.979	3.6	-9.9	-6.2
Services less rent of shelter(2)	☒	408.954	407.832	407.984	6.6	-0.2	0.0
Services less medical care services	☒	380.535	381.819	383.799	7.4	0.9	0.5
Energy	☒	395.694	371.342	341.756	5.7	-13.6	-8.0
All items less energy	☒	314.760	314.877	315.402	6.3	0.2	0.2
All items less food and energy	☒	313.489	313.557	314.001	5.7	0.2	0.1
Commodities less food and energy commodities	☒	162.359	161.313	160.237	1.8	-1.3	-0.7
Energy commodities	☒	440.236	399.850	342.515	1.5	-22.2	-14.3
Services less energy services	☒	401.594	402.557	404.182	7.0	0.6	0.4
Footnotes							
(1) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.							
(2) Indexes on a December 1982=100 base.							
(3) Indexes on a December 1997=100 base.							
(4) Special index based on a substantially smaller sample.							
(5) Indexes on a December 1993=100 base.							
(6) Indexes on a December 1977=100 base.							
- Data not available							
Regions defined as the four Census regions. West includes Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.							
NOTE: Index applies to a month as a whole, not to any specific date. Data not seasonally adjusted.							

Last Modified Date: Thursday, January 12, 2023

U.S. BUREAU OF LABOR STATISTICS Western Information Office Attn: EA & I, 90 Seventh Street Suite 14-100 San Francisco, CA 94103-6715

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Contribution Rates

ASRS Defined Benefit Plan

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

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

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

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

The Fiscal Year, How Rates Are Determined, How Often They Change

The fiscal year for the ASRS is from July 1 to the following June 30. Each July 1, the new contribution rate takes effect. This rate could increase, decrease, or stay the same from the previous year. Based on current projections, we're optimistic that contribution rates will remain stable for the foreseeable future.

Contribution Rates

Fiscal Year 2022-23. Effective July 1, 2022

	PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	12.03%	0.14%	12.17%
Employer	12.03%	0.14%	12.17%

Fiscal Year 2023-24. Effective July 1, 2023

	PENSION & HEALTH INSURANCE BENEFIT	LONG TERM DISABILITY INCOME PLAN	TOTAL
Employee	12.14%	0.15%	12.29%
Employer	12.14%	0.15%	12.29%

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

[Historical Contribution Rates: 1953-present](#)

Log in to Check Your Balance

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

[myASRS Login](#)

Why do contribution rates fluctuate?

How ASRS Contribution Rates are Set ...



In simple terms, to keep our pension system healthy. Contribution rates are determined each year through an actuarial evaluation conducted by an external actuary. In addition to the yearly evaluation, every four to five years a deeper analysis is performed, called an "experience study." These studies evaluate our current assumptions - everything from investment performance to current average lifespan - whether or not those assumptions need to be adjusted going forward, and what effect those adjustments are projected to have over the next 30 years.

While these experience studies don't outline exactly what future contribution rates will be, it does serve as an important piece of the puzzle that we use to determine a path forward, with the goal of continuing to be a healthy, properly funded retirement system.

Was this page helpful?:

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About Us

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

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Alternate Contribution Rate

General Information

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

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

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

Beginning July 1, 2012, requires employers to pay an Alternate Contribution Rate (ACR) for members who return to work in any capacity and in a position ordinarily filled by an employee of the employer.

Charges the ACR starting the first day after retirement for a member who reached normal retirement and for a member who is an early retiree working less than 20/20 for as long as that member stays in service and for any future employment periods during which the member does not suspend their benefits and resume active membership.

States that the retired member does not accrue credited service, member service (for UORP), account balances, retirement benefits or LTD Program benefits, and the time is not later eligible for service purchase.

Requires employers to pay the ACR on behalf of any retiree that it employs regardless of 20/20 status, direct/leasing/contracting arrangement, or whether the retiree satisfied the 12-month break in service without working in a leased or contract arrangement.

States that late contributions are subject to interest (7.5%) and may be recovered in court or by state revenue offsets.

Requires employers to submit any reports, data, paperwork, or materials required by the ASRS to determine the function, utilization, efficacy or operation of the return to work program.

Current ACR Information

Alternate Contribution Rate

Fiscal year 2022-23, effective July 1, 2022: 9.68%

Fiscal year 2023-24, effective July 1, 2023: 9.99%

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

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

Frequently Asked Questions

When is the ACR effective?

The ACR became effective on July 1, 2012 and applies only to wages earned on and after that date.

Is there a grandfather clause?

For which ASRS retirees is the ACR applicable?

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

How is the ACR applied?

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

What kind of data is collected for ACR payments?

What if an employer uses a third party employer for staffing

Includes a Legislative Intent clause that states the purpose of the legislation is to mitigate the potential actuarial impact that retired members who return to work might have on the Trust Fund.

purposes?

How are ACR data and payments submitted to ASRS?

Can there be multiple files for the same pay period?

How frequently is ACR due?

Can the employer pass the cost of the contribution required by the ACR on to the employee?

ASRS Return to Work - Violations

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

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

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

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