

# Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will hold a Regular District Governing Board Meeting open to the public, on **April 15, 2025 beginning at 10am**. The meetings will be held at the Northland Pioneer College Painted Desert Campus, Tiponi Community Center meeting room, located at 2251 E. Navajo Blvd., Holbrook, Arizona. The meeting can also be joined remotely using [WebEx](#). A passcode is required under certain circumstances and it is APR25DGB.

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 Farah Bughio 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, Farah Bughio, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 14<sup>th</sup> day of April, 2025, at 10:00am.

Farah Bughio  
Recording Secretary to the Board

## NOTICE DISTRIBUTION

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

## M I S S I O N

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

## V I S I O N

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

## V A L U E S

INTEGRITY  
INCLUSION  
ADAPTABILITY  
CIVILITY  
ACCESS



**Northland Pioneer College**

# Governing Board Meeting Agenda

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

The meeting location will be open to the public at 9:55 a.m. at the latest.

Or you can join on [WebEx](#) (Passcode APR25DGB).

Date April 15, 2025

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

Item	Description	Resource
1.	<b>Call to Order and Pledge of Allegiance</b> .....	Chair Robinson
2.	<b>Adoption of the Agenda</b> ..... (Action)	Chair Robinson
3.	<b>Faculty Emeritus Award – Dr. Susan Hoffman</b> ..... Dean Melody Niesen will present Faculty Emeritus status to retired Faculty in Biology, Dr. Susan Hoffman.	VPLSS Solomonson
4.	<b>Administrator Emeritus Award – Dr. Judy Yip-Reyes</b> ..... President Lawson will present Administrator Emeritus status to retired Director of Institutional Effectiveness, Dr. Judy Yip-Reyes.	President Lawson
5.	<b>Call for Public Comment</b> ..... 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.	Chair Robinson
6.	<b>Discussion Items:</b> A. <b>Standing Presentations:</b> 1. <b>Financial Position</b> ..... VPAS Maderia Ellison will provide a report on the financial position of the college for period July 1, 2024 to February 28, 2025. 2. <b>NPC Student Government Association (SGA)</b> ..... SGA Vice President, Graecyn Lewis, will give the Board an update. 3. <b>NPC Faculty Association</b> ..... Faculty Association President, Andi DeBellis, will give the Board an update. 4. <b>Classified &amp; Administrative Staff Organization (CASO)</b> ..... CASO President, Melissa Willis, will give the Board an update. 5. <b>Compensation Committee</b> ..... Learning Communities Coordinator, Rickey Jackson, will give the Board an update. 6. <b>Northland Pioneer College (NPC) Friends and Family</b> ..... Friends & Family Director, Betsy Wilson, will give the Board with an update. 7. <b>Human Resources</b> ..... AVPHR Christine Schaefer will elaborate on the report provided in the packet. 8. <b>Construction Report</b> ..... Director of Facilities and Transportation, Justin White, will give the Board an update. 9. <b>Enterprise Resource Planning (ERP) Implementation Update</b> . Project Coordinator, Thomas Gilmer, will give the Board an update. 10. <b>ACCT Federal &amp; State Legislative Update</b> ..... Report if available.	VPAS Ellison Graecyn Lewis Andi DeBellis Melissa Willis Rickey Jackson Director Wilson AVPHR Schaefer Director White Thomas Gilmer Chair Robinson
7.	<b>FTSE Reports</b> ..... Registrar Paul Hempsey will present the FTSE reports to the Board.	Registrar Hempsey
8.	<b>Invitation to Commencement</b> ..... The Commencement Committee will invite the Board to Commencement.	Commencement Committee
9.	<b>2025 – 26 Introductory Budget Analysis</b> ..... VPAS Maderia Ellison will present the 2025 – 26 introductory budget analysis	VPAS Ellison

to the Board.

10. **President's Report** ..... President Lawson  
President Von Lawson will provide the Board with an update.
11. **Consent Agenda for Action** ..... Chair Robinson
  - A. [March 18, 2025 Board Meeting Minutes](#) (Farah Bughio)
  - B. [Board Policies 1402 through 1470](#)
12. **For Discussion and Possible Action:**
  - A. **Old Business**
  - B. **New Business:**
    1. [Request to Approve Purchase of Affordable Care Act \(ACA\) Compliance Service](#) ..... AVPHR Schaefer  
AVPHR Schaefer will request the Board approve the purchase of ACA compliance services.
    2. [Request to Approve Purchase of ADP API Subscription & Services](#) ..... CIO Jacob  
CIO Michael Jacob will request the Board approve the purchase of ADP API subscriptions and services.
    3. [Request to Approve the 2027 – 2028 Academic Calendar](#) ..... Dean Ma  
Dean of Instructional Innovation, Wei Ma, will request the Board approve the 2027 – 2028 academic calendar.
    4. [Request to Approve Proposal for WMC Goldwater Addition Communications System](#) ..... Director White  
Director Justin White will request the Board approve a proposal for the WMC Goldwater addition communications system.
    5. [Request to Approve Job Order Contract for Multi-Campus Fire Panel Repair and Replacement Project](#) ..... Director White  
Director Justin White will request the Board approve a job order contract for a multi-campus fire panel repair and replacement project.
    6. [Request to Approve Job Order Contract for PDC Nizhoni Fire Fire Panel Replacement](#) ..... Director White  
Director Justin White will request the Board approve a job order contract for PDC fire panel replacement.
    7. [Request to Approve 2026 – 2028 Preliminary Capital Budget](#) . VPAS Ellison  
VPAS Maderia Ellison will request the Board approve the 2026 – 2028 Preliminary Capital Budget.
    8. [Request to Approve 2025 – 2026 Preliminary Budget](#) ..... VPAS Ellison  
VPAS Maderia Ellison will request the Board approve the 2025 – 2026 Preliminary Budget.
13. **DGB Agenda Items and Informational Needs for Future Meetings** Chair Robinson
14. **Board Report/Summary of Current Events** ..... Board Members
15. **Announcement of Next Regular Meeting** ..... **May 20, 2025** Chair Robinson
16. **Adjournment** ..... **(Action)** Chair Robinson

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 7 & 8. The Board may vote to hold an executive session for the purpose of discussing Presidential employment goals listed on the agenda 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.



**Northland Pioneer College**

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



NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2024 to February 28, 2025

Budget Period Expired

67%

**Tax Supported Funds**

<b>Current General Fund</b>				
	Revised Budget	Current Month Actual	Y-T-D Actual	%
<b>REVENUES</b>				
Primary Tax Levy	18,340,750	332,174	12,620,233	69%
State Aid:				
Maintenance and Operations	1,375,600	-	1,026,700	75%
Equalization	12,016,200	-	9,012,150	75%
Rural Aid	815,000	-	611,250	75%
Tuition and Fees	3,800,000	62,758	3,531,257	93%
Investment earnings	2,000,000	331,342	2,843,316	142%
Grants and Contracts	2,730,000	482	2,328,110	85%
Other Miscellaneous	350,000	14,488	107,621	31%
Fund Balance	15,626,726	-	-	0%
Transfers	(18,226,726)	(287,961)	(2,201,794)	12%
<b>TOTAL REVENUES</b>	<b>\$ 38,827,550</b>	<b>\$ 453,283</b>	<b>\$ 29,878,843</b>	<b>77%</b>
<b>EXPENDITURES</b>				
Salaries and Benefits	26,487,637	2,192,009	16,904,786	64%
Operating Expenditures	12,339,913	517,348	6,208,052	50%
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,827,550</b>	<b>\$ 2,709,357</b>	<b>\$ 23,112,838</b>	<b>60%</b>

<b>Unrestricted Plant</b>				
	Revised Budget	Current Month Actual	Y-T-D Actual	%
<b>REVENUES</b>				
State Aid:				
Capital/STEM	273,600	-	205,200	75%
NAVIT Automotive Remodel	-	-	400,000	
Fund Balance	13,626,729	249,548	2,113,865	16%
Transfers In	4,000,000	44,712	1,261,025	16%
<b>TOTAL REVENUES</b>	<b>\$ 17,900,329</b>	<b>\$ 294,260</b>	<b>\$ 3,980,090</b>	<b>22%</b>
<b>EXPENDITURES</b>				
Capital Expenditures - Construction and ERP	10,000,000	249,548	2,113,865	21%
Capital Expenditures - Other	7,900,329	80,891	1,866,224	24%
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,900,329</b>	<b>\$ 330,439</b>	<b>\$ 3,980,090</b>	<b>22%</b>

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Statement of Financial Position

July 1, 2024 to February 28, 2025

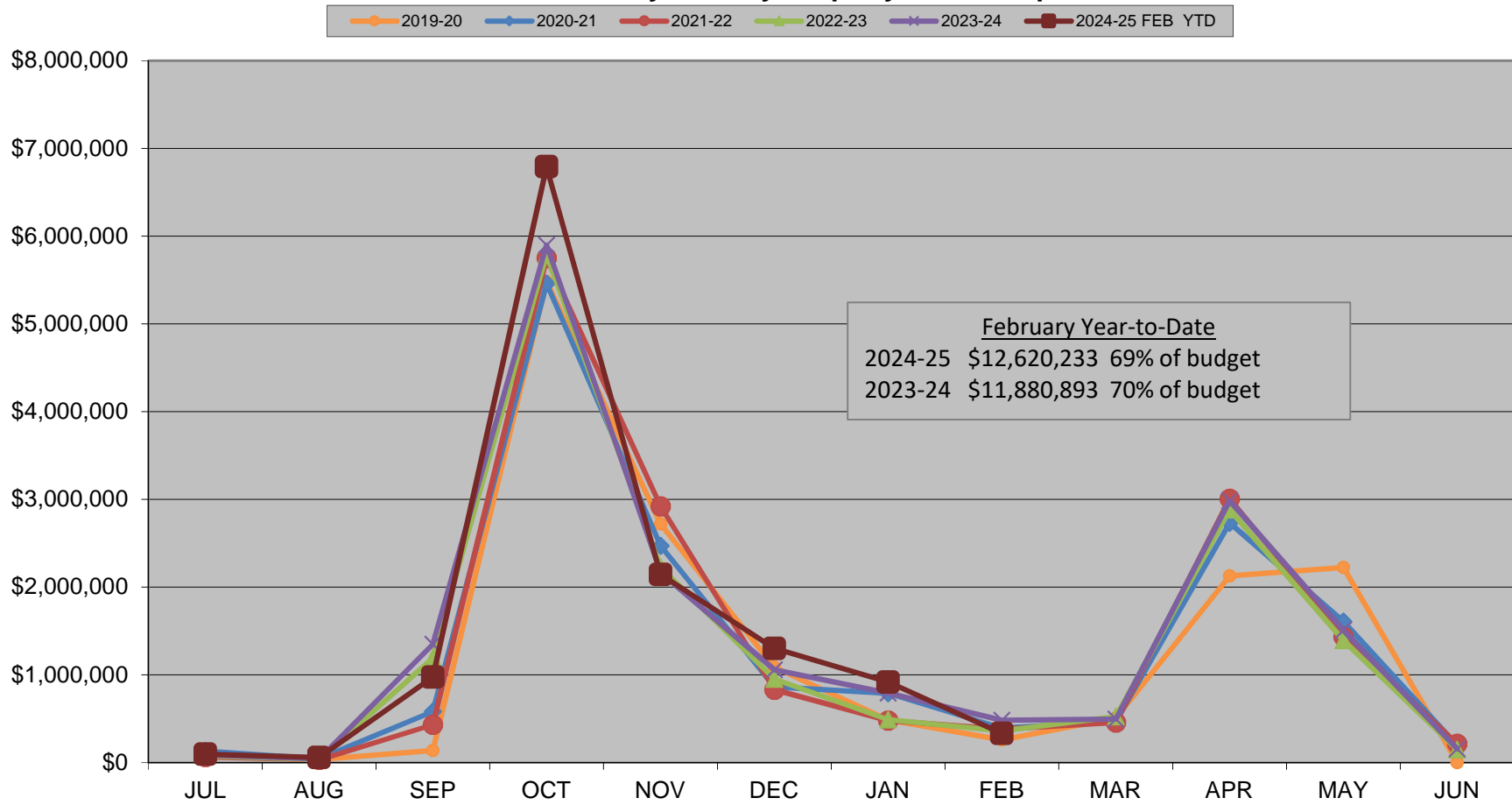
Budget Period Expired

67%

Restricted and Auxiliary Funds				
Restricted				
Current Month				
Budget	Actual	Y-T-D Actual	%	
REVENUES				
Grants and Contracts	8,800,000	465,915	5,018,850	57%
Kayenta Grant	-	-	8,895,684	
Fund Balance	-	-	-	
Transfers In	400,000	-	-	0%
TOTAL REVENUES	\$ 9,200,000	\$ 465,915	\$ 13,914,534	151%
EXPENDITURES				
Salaries and Benefits	3,250,000	165,647	1,334,163	41%
Operating Expenditures	5,950,000	238,845	2,631,683	44%
TOTAL EXPENDITURES	\$ 9,200,000	\$ 404,492	\$ 3,965,845	43%
Auxiliary				
Current Month				
Budget	Actual	Y-T-D Actual	%	
REVENUES				
Sales and Services	240,000	(1,656)	116,625	49%
Fund Balance	-	-	-	
Transfers	200,000	38,413	87,929	44%
TOTAL REVENUES	\$ 440,000	\$ 36,757	\$ 204,553	46%
EXPENDITURES				
Salaries and Benefits	349,654	11,951	103,733	30%
Operating Expenditures	90,346	24,806	100,819	112%
TOTAL EXPENDITURES	\$ 440,000	\$ 36,757	\$ 204,553	46%

Cash Flows	
Cash flows from all activities (YTD) . . . . .	\$ 47,978,020
Cash used for all activities (YTD) . . . . .	\$ 31,263,326
Net Cash for all activities (YTD) . . . . .	\$16,714,694

### Monthly Primary Property Tax Receipts





# HUMAN RESOURCES

## MONTHLY REPORT

April 2025



## EMPLOYEE RELATIONS AND STAFFING

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On April 17<sup>th</sup> the department will host our next new employee onboarding session. This session is open to all NPC employees who wish to register for a refresher, or if they have never attended a session before.

## WELCOME AND RECOGNITION

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

❖ Jefferson Hunt	Technical Support Technician
❖ Roxanne Tellier	Library Specialist III
❖ Forest Fish	Systems Analyst I
❖ Kevin McKee	Director of Enterprise and Data Systems

The following employees have left the institution since the last report

❖ Debra Myers	Institutional Research Analyst
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## RECRUITMENT

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	Location	# Qualified Applicants	Date Opened	Closing Date	Status
Faculty in Educator Preparation Programs	Painted Desert Campus	15	8/7/24	Open Until Filled	In Review
Faculty in Psychology	Silver Creek Campus	20	10/7/24	1/31/25	Offer in Progress
Faculty in History	Little Colorado Campus	45	10/7/24	1/31/25	Offer in Progress
Dean of Nursing	White Mountain Campus	4	1/15/25	Open Until Filled	In Review
Testing Manager	Silver Creek Campus	17	1/29/25	Open Until Filled	In Review

Faculty in Geology	White Mountain Campus	9	2/12/25	Open Until Filled	In Review
Faculty in Nursing	Little Colorado Campus	1	2/21/25	2/28/25	Offer in Progress
Faculty in Clinical Nursing	Little Colorado Campus	1	3/3/25	Open Until Filled	In Review
Director of Institutional Effectiveness	District Wide	1	3/25/25	4/30/25	In Review
Institutional Research Analyst	District Wide	1	3/26/25	Open Until Filled	In Review
Development Director - NPC Friends and Family	Silver Creek Campus	2	4/2/25	Open Until Filled	In Review

## EMPLOYEE CENSUS DATA

Turnover Rate for FY24/25		Employee Count	Separated	Turnover Rate
Total Employees as of	7/1/2024	373	18	4.82%
Total Faculty Turnover	FY24/25 to date		5	1.34%
Total Staff Turnover	FY24/25 to date		13	3.48%

Turnover Rate for the Last 12 Months		Employee Count	Separated	Turnover Rate
Totals for April 2024 – April 2025		350	33	9.42%
Total Faculty Turnover			8	2.28%
April 2024 – April 2025				
Total Staff Turnover			25	7.14%
April 2024 – April 2025				

\*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

# TOTAL REWARDS

## BENEFITS AND COMPENSATION

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Compensation: The Compensation Committee is working the Compensation Guidelines. Human Resources is working on upcoming contracts for fiscal year 2526.

Benefits: Open enrollment took place from March 26<sup>th</sup> to April 3<sup>rd</sup> and is now closed.

## Comparison with Prior Year

	SP 2024	SP 2025	Percent Change from prior Spring
45th Date in Semester	2/29/2024	2/26/2025	
Full Time Student Equivalency (FTSE)	1286.2	1464.73	13.9%
Unduplicated Headcount	2735	2992	9.4%

	Total FTSE		Early College FTSE		Regular FTSE	
	SP 2024	SP 2025	SP 2024	SP 2025	SP 2024	SP 2025
Little Colorado Campus	75.8	69.4	32.07	32.07	43.73	37.33
Painted Desert Campus	109.93	107.87	77.01	75.86	32.93	32.00
Silver Creek Campus	158.93	165.00	93	90.93	65.93	74.07
White Mountain Campus	481	487.30	329	292.67	152	194.63
Subtotal	825.66	829.57	531.08	491.53	294.59	338.03
ALU (Learning Contracts)	0.2	1.20	0	0.00	0.2	1.20
Hopi	10.13	7.67	4.93	0.40	5.2	7.27
Internet	299.27	361.10	46.27	116.10	253	245.00
Kayenta	4.2	7.27	0.2	0.00	4	7.27
Springerville	21.4	16.33	12.2	8.40	9.2	7.93
St. Johns	59.2	54.73	52.13	48.73	7.07	6.00
Whiteriver	55.67	51.33	41.67	30.67	14	20.67
Apache County Misc.	8.87	34.87	8.87	34.87	0	0.00
Navajo County Misc.	1.6	100.67	1.6	100.67	0	0.00
Subtotal	460.54	635.17	167.87	339.84	292.67	295.34
Total	1286.20	1464.74	698.93	831.37	587.27	633.37

Note: The sum of categories may be larger than the grand total due to rounding.

**NORTHLAND PIONEER COLLEGE  
SPRING SEMESTER 2025  
45th Census Day Detailed Report**

**45th Date in Semester:**      2/26/2025

**TAB:**

**SUBJECT:**

**Campus-Center**

**FTSE/Headcount by Campus/Center**

**Race by Sex**

**Race by Gender**

**FT-PT by Sex**

**Full-Time/Part-Time by Gender**

**Age by Sex**

**Age by Gender**

**Out of State**

**Headcount/FTSE**

**By Dept**

**FTSE Count by Department/Course-Prefix**

**15-Apr-25**

**Paul Hempsey  
Registrar**

**SPRING SEMESTER 2025  
FTSE/HEADCOUNT BY CAMPUS/CENTER**

CAMPUS/CENTER	HEADCOUNT	FTSE	PERCENT	FTSE				
				NAVIT	DUAL	TALON	ECW	Regular
ALU	5	1.20	0.08%					1.20
Apache Misc	97	34.87	2.38%		5.40	29.47		0.00
Hopi	27	7.67	0.52%				0.40	7.27
Internet	1243	361.10	24.65%			50.67	65.43	245.00
Kayenta	28	7.27	0.50%					7.27
Little Colorado	154	69.40	4.74%	23.00	8.00		1.07	37.33
Navajo Misc	324	100.67	6.87%			100.67		0.00
Painted Desert	271	107.87	7.36%	35.40	38.33		2.13	32.00
Silver Creek	412	165.00	11.26%	43.13	42.93		4.87	74.07
Springerville-Eagar	66	16.33	1.11%		7.60		0.80	7.93
St Johns	83	54.73	3.74%	45.60			3.13	6.00
White Mountain	1077	487.30	33.27%	149.87	135.00		7.80	194.63
Whiteriver	159	51.33	3.50%		30.40		0.27	20.67
<b>Totals</b>	<b>2992</b>	<b>1464.73</b>		<b>297.00</b>	<b>267.66</b>	<b>180.80</b>	<b>85.90</b>	<b>633.37</b>

**Average student load: 7.52 credit hours. (FT students take 12 or more credit hours.)**

1. The data are from the SP25 45th Day data file generated by the Registrar on March 11, 2025. It represents a snapshot of the SP25 45th Day attendance data. The data have not been audited by the state auditor until the Summer 2025.
2. The Headcount Total is the unduplicated headcount. It does not equal to the sum of the campus/center-level headcount.
3. The Full Time Student Equivalency (FTSE) is calculated by dividing the credit hours by 15, rounded to 2 decimal places.
4. The sum of category-level data may not be the same as the totals due to rounding of decimals.



**SPRING SEMESTER 2025  
RACE BY GENDER STATISTICS**

	<b>FEMALE</b>	<b>MALE</b>	<b>TOTAL</b>	<b>Percent of Grand Total</b>
<b>White (Caucasian)</b>	<b>668</b>	<b>487</b>	<b>1161</b>	<b>38.80%</b>
<b>American Indian</b>	<b>562</b>	<b>261</b>	<b>828</b>	<b>27.67%</b>
<b>Black</b>	<b>8</b>	<b>6</b>	<b>15</b>	<b>0.50%</b>
<b>Hispanic</b>	<b>290</b>	<b>196</b>	<b>493</b>	<b>16.48%</b>
<b>Multiple</b>	<b>42</b>	<b>31</b>	<b>75</b>	<b>2.51%</b>
<b>Asian</b>	<b>15</b>	<b>16</b>	<b>31</b>	<b>1.04%</b>
<b>Pacific Islander</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>0.33%</b>
<b>Unknown</b>	<b>215</b>	<b>151</b>	<b>379</b>	<b>12.67%</b>
<b>Totals</b>	<b>1805</b>	<b>1153</b>	<b>2992</b>	<b>100.00%</b>

\*Total may be greater than the sum of female and male numbers because of unknown/undisclosed genders.

**SPRING SEMESTER 2025  
FULL-TIME/PART-TIME BY GENDER**

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>Percent of Grand Total</b>
<b>Full-Time</b>	<b>357</b>	<b>350</b>	<b>712</b>	<b>24%</b>
<b>Part-Time</b>	<b>1448</b>	<b>803</b>	<b>2280</b>	<b>76%</b>
<b>Total</b>	<b>1805</b>	<b>1153</b>	<b>2992</b>	<b>100%</b>

\*Total may be greater than the sum of female and male numbers because of unknown/undisclosed genders.

**SPRING SEMESTER 2025  
AGE BY GENDER**

	<b>FEMALE</b>	<b>MALE</b>	<b>TOTAL</b>	<b>Percent of Grand Total</b>
<b>19 &amp; Under</b>	<b>1033</b>	<b>779</b>	<b>1841</b>	<b>61.53%</b>
<b>20-24</b>	<b>204</b>	<b>119</b>	<b>323</b>	<b>10.80%</b>
<b>25-29</b>	<b>115</b>	<b>63</b>	<b>180</b>	<b>6.02%</b>
<b>30-39</b>	<b>212</b>	<b>99</b>	<b>311</b>	<b>10.39%</b>
<b>40-49</b>	<b>136</b>	<b>48</b>	<b>185</b>	<b>6.18%</b>
<b>50-59</b>	<b>62</b>	<b>22</b>	<b>86</b>	<b>2.87%</b>
<b>60 &amp; Over</b>	<b>43</b>	<b>23</b>	<b>66</b>	<b>2.21%</b>

<b>Total</b>	<b>1805</b>	<b>1153</b>	<b>2992</b>	<b>100%</b>
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\*Total may be greater than the sum of female and male numbers because of unknown/undisclosed genders.

**SPRING SEMESTER 2025  
Out-of-State Students/Internet Classes**

<b><u>Headcount</u></b>	<b><u>FTSE</u></b>
<b>6</b>	<b>2.13</b>

**SPRING SEMESTER 2025**  
**FTSE COUNT BY DEPARTMENT/COURSE PREFIX**

DEPARTMENT/COURSE PREFIX	HEADCOUNT	FTSE	FTSE				
			NAVIT	Dual	TALON	ECW	Regular
Administration of Justice Studies	26	27.60	2.40			0.60	24.60
Anthropology	68	15.80			2.80	0.60	12.40
Art	133	28.60			8.20	1.80	18.60
Automotive Technology	89	61.93	46.40			1.93	13.60
Behavioral Health Science	33	15.27	4.00				11.27
Biology	173	48.53				3.47	45.07
Business	372	119.00		63.20		2.40	53.40
Chemistry	57	15.20				0.80	14.40
College & Career Prep	169	32.63				0.03	32.60
Computer Information Systems	82	32.40	7.20			1.80	23.40
Construction Technology	88	33.40	6.87	19.80			6.73
Cosmetology	134	106.53	56.07	3.80		3.00	43.67
Early Childhood Development	195	46.67		30.73			15.93
Economics	104	21.60		8.20	6.60	0.60	6.20
Educator Preparation	12	2.40					2.40
Education	30	6.27		1.00			5.27
Energy and Industrial Technician	15	6.00					6.00
Emergency Medical Technology	63	37.33					37.33
English	597	120.80		35.60	36.20	13.00	36.00
Film & Digital Video	39	7.80		7.80			0.00
Fire Science	38	25.73	17.00			0.20	8.53
Geography	6	1.20				0.20	1.00
Geology	4	1.07					1.07
Health & Physical Education	140	46.53	13.93	29.00		0.20	3.40
Health Sciences	161	59.07	34.00	1.60		2.13	21.33
History	180	36.00		7.60	20.80	0.80	6.80
Honors	11	0.73					0.73
Human Development	514	39.07			34.47	0.20	4.40
Humanities	31	6.20			3.80	1.40	1.00
Industrial Arts	0	0.00					0.00
Instructional and Professional Develop	0	0.00					0.00
Industrial Technology Trades	5	3.07	1.60				1.47
Languages	83	22.13		20.27		1.33	0.53
Mathematics	457	94.00		35.67	18.93	15.40	24.00
Medical Assistant	25	8.33	7.00				1.33
Mathematics for Educators	0	0.00					0.00
Music	87	9.93				2.27	7.67
Nurse Assistant Training	61	20.33	6.67				13.67
Nursing	56	36.73					36.73
Pharmacy Technician	5	2.67					2.67
Philosophy	71	15.20				2.80	12.40
Physics	3	0.80		0.80			0.00
Political Science	131	24.33		2.60	9.40	8.87	3.47
Psychology	166	33.20			8.00	12.00	13.20
Sociology	50	10.00			4.20	1.00	4.80
Spanish	138	37.07			26.40	5.33	5.33
Speech, Theater & Film	42	8.73			1.00		7.73
Surgical Technology	19	6.33					6.33
Therapeutic Massage	14	6.27					6.27
Welding	172	124.23	93.87			1.73	28.63
<b>Totals</b>	<b>2992</b>	<b>1464.73</b>	<b>297.00</b>	<b>267.66</b>	<b>180.80</b>	<b>85.90</b>	<b>633.37</b>

1. The data are from the SP25 45th Day data file generated by the Registrar on March 11, 2025. It represents a snapshot of the SP25 45th Day attendance data. The data have not been audited by the state auditor until the Summer 2025.

2. The Headcount Total is the unduplicated headcount. It does not equal to the sum of the course-prefix headcount.

3. The Full Time Student Equivalency (FTSE) is calculated by dividing the credit hours by 15, rounded to 2 decimal places.

4. The sum of category-level data may not be the same as the total due to rounding of decimals.

**Spring Semester 2025**  
**Internet Course Enrollment by Location**

State	Headcount
AZ	1427
NM	5
<b>Grand Total</b>	<b>1432</b>

County	Headcount
APAC	218
COCO	12
GILA	1
MARC	18
NAVA	1169
PIMA	1
PINA	3
YAVA	2
YUMA	3
<b>Grand Total</b>	<b>1427</b>

City	Headcount	City	Headcount
ALPINE	2	MESA	1
ANTHEM	1	NAZLINI	1
APACHE JUNCTION	1	NUTRIOSO	5
BLUE GAP	3	PAGE	1
BUCKEYE	2	PETRIFIED FOREST	1
CAMERON	1	PHOENIX	4
CAMP VERDE	1	PINEDALE	10
CASA GRANDE	2	PINETOP-LAKESIDE	86
CHAMBERS	2	PINON	11
CHANDLER	2	POLACCA	12
CHINLE	11	PRESCOTT VALLEY	1
CIBECUE	28	QUEEN CREEK	1
CLAY SPRINGS	8	ROCK POINT	3
CONCHO	17	ROUND ROCK	1
DENNEHOTSO	1	SAINT JOHNS	36
EAGAR	43	SAINT MICHAELS	5
FLAGSTAFF	6	SAN TAN VALLEY	1
FOREST LAKES	1	SANDERS	8
FORT APACHE	21	SECOND MESA	9
FORT DEFIANCE	10	SHONTO	13
GANADO	29	SHOW LOW	290
GILBERT	3	SNOWFLAKE	132
GLOBE	1	SPRINGERVILLE	11
GREER	2	SUN CITY	1
HEBER-OVERGUARD	59	SUN VALLEY	1
HOLBROOK	96	TAYLOR	52
HOTEVILLA	5	TEEC NOS POS	9
HOUCK	3	TEMPE	1
INDIAN WELLS	8	TONALEA	2
JOSEPH CITY	32	TSAILE	3
KAIBETO	1	VAIL	1
KAYENTA	69	VERNON	12
KEAMS CANYON	20	WHITE MOUNTAIN LAKE	2
KYKOTSMOVI	7	WHITERIVER	61
LEUPP	2	WINDOW ROCK	10
LUPTON	2	WINSLOW	109
MANY FARMS	3	WOODRUFF	4
MCNARY	8	YUMA	3
<b>Grand Total</b>			<b>1427</b>

## 2025-26 Introductory Budget Analysis

### Summary:

#### General Fund Revenues

	FY2526 Max Property Tax Levy	FY2425 Board Approved Budget
<b>Property Tax Levy Rate</b>	\$ 1.7512	\$ 1.7707
<b>Revenues:</b>		
Property Taxes	\$ 19,127,708	\$ 18,340,750
Operating State Aid	1,430,400	1,375,600
Equalization	12,885,200	12,016,200
Rural Funding	852,600	815,000
Tuition & Fees	4,100,000	3,800,000
Govt Grants/Contracts	3,230,000	2,730,000
Investment Income	2,750,000	2,000,000
Other	350,000	350,000
Transfers to Other Funds	(14,926,729)	(18,226,729)
Fund Balance	10,426,729	15,626,729
Total Revenues	40,225,908	38,827,550
<b>Expenditures</b>		
Total Expenditures	40,225,908	38,827,550
Net Deficit/Surplus	\$ -	\$ -

- **Property taxes** cannot exceed the maximum allowable by statute, which includes a 2% increase plus the impact of new construction. To protect the equalization funding, the levy for FY26 is set at the maximum levy.
  - Maximum Levy – levy rate at the maximum of \$1.7512 generates revenues of \$19,127,708.
- **State appropriations** estimates are from the Joint Legislative Budget Committee FY26 Baseline Budget.
  - **Operating aid** – is estimated at \$1,430,400 increasing over the current year by \$54,800. Operating aid is based on enrollment two years in arrears.
  - **Equalization** – is estimated at \$12,885,200 increasing over the current year by \$869,000. 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 \$852,600 increasing over the current year by \$37,600. This is an increase from last fiscal year. Rural funding was originally intended to be a one-time funding source a few years ago, but the state has continued to fund this program.
- **Tuition** is estimated at \$4,100,000 increasing over the current year by \$300,000. This takes into consideration the \$2 increase per credit hour for the in-district tuition rate, free summer tuition and enrollment that has shown some increases over the past few semesters.
- **Government grants and contracts** is estimated at \$3,230,000. Additional grant funding has been received thus increasing the estimate by \$500,000.
- **Investment income** is estimated at \$2,750,000 an increase compared to the current year of \$2,000,000. It takes into consideration historical revenues.
- **Other income** is estimated at \$350,000 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 \$295,700. Other Capital Fund revenue will be transferred from the General Fund or Fund Balance. The college continues to move forward with construction/remodel activities in Show Low among other projects for an estimated total of \$7,500,000, which will be come from Fund Balance. The replacement the Enterprise Resource Planning (ERP) software system is also moving forward with estimated expenditures of \$2,900,000, and will also be covered from Fund Balance.



#### Restricted Fund Revenues

The college is expected to receive funding of \$1,600,000 related to the Smart and Safe Arizona Act, the marijuana legalization initiative and workforce related activities. The college continues to pursue available grants to enhance its program offerings.

#### Auxiliary Fund Revenues

Estimates are in line with historical revenue streams. The CDL program is expected to generate approximately \$204,000 in additional fees and should fully support the program.

# BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2025-2026

APPROVED: 10/15/2024

ACTIVITY	RESOURCE	DUE BY
1. Receive budget calendar and budget assumptions	DGB	☑ 17 September 2024
2. Approve budget calendar and budget assumptions	DGB	☑ 15 October 2024
3. Provide budget training for supervisors/department managers	CFO	☑ 7 November 2024
4. Distribute materials for operational & capital budgets and staffing requests	Financial Services	☑ 8 November 2024
5. President, CHRO, faculty, CASO meet on compensation	President, CHRO, FA, CASO	☑ 17 November 2024 to 23 January 2025
6. Financial Services receives department budget & justifications	Department Budget Managers & Financial Services	☑ 23 January 2025
7. President's Cabinet receives staffing requests	Department Budget Managers & President's Cabinet	☑ 23 January 2025
8. President receives compensation recommendation	President, CHRO, FA, CASO	☑ 23 January 2025
9. President's Cabinet finalizes staffing needs	President's Cabinet	☑ 7 February 2025
10. President's Cabinet reviews operational & capital budget requests, including compensation	President's Cabinet	☑ 7 February 2025
11. Receive introductory budget analysis	DGB	☑ 18 February 2025
12. Receive tuition and fee schedules	DGB	☑ 18 February 2025
13. Receive compensation proposal	DGB	☑ 18 February 2025
14. Budget Hearing (if necessary)	Department Budget Managers & Financial Services	☑ 28 February 2025
15. Budget hearing (if necessary)	President's Cabinet	☑ 10 March 2025
16. Receive preliminary budget analysis	DGB	☑ 18 March 2025
17. Approve tuition and fee schedules	DGB	☑ 18 March 2025
18. Approve compensation	DGB	☑ 18 March 2025
19. Receive state budget forms and analysis <i>(no later than June 5 A.R.S. 15-1461)</i>	DGB	☑ 15 April 2025
20. Adopt or modify preliminary budgets	DGB	☑ 15 April 2025
21. Publish notice of <b>budget hearing &amp; special board meeting</b> <i>(not later than 15 days prior to hearing A.R.S. 15-1461)</i>	CFO	5 May 2025
22. Publish <b>budget</b> on website <i>(not later than 15 days prior to hearing A.R.S. 15-1461)</i>	CFO	5 May 2025
23. Publish notice in newspaper and issue a press release for truth in taxation ( <b>TNT</b> ) <b>hearing</b> <i>(14-20 days prior to hearing A.R.S. 15-1461.01)</i>	CFO	6 May 2025
24. 2 <sup>nd</sup> notice in newspaper for <b>TNT hearing</b> <i>(7-10 days prior to hearing A.R.S. 15-1461.01)</i>	CFO	13 May 2024
25. 2 <sup>nd</sup> notice of public <b>budget hearing &amp; special board meeting</b> in newspaper <i>(not later than 5 days prior to hearing A.R.S. 15-1461)</i>	CFO	15 May 2025
26. 2 <sup>nd</sup> publication of <b>budget</b> in newspaper <i>(not later than 5 days prior to hearing A.R.S. 15-1461)</i>	CFO	15 May 2025
27. Conduct public <b>budget hearing</b> and <b>TNT hearing</b> <i>(no later than June 20 A.R.S. 15-1461 &amp; 15-1461.01)</i>	DGB	20 May 2025
28. Adopt property tax levy & final budgets at special meeting	DGB	20 May 2025
29. Notify PTOC of primary property tax levy <i>(within 3 days after hearing A.R.S. 15-1461.01)</i>	CFO	23 May 2025
30. Submit tax levy to Navajo County	CFO	23 May 2025

**Northland Pioneer College**  
**Budget Development Assumptions**  
**FY26**

**GENERAL ASSUMPTIONS**

- Budget Development Calendar will establish the due dates.
- Introductory budget analysis for DGB in February will be before 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 breach will use carry forward amounts to comply with statutory limits.

**REVENUE ASSUMPTIONS**

- State appropriations for equalization and operating state aid is expected to increase compared to the current fiscal year. Rural aid is expected to be flat compared to the current fiscal year.
- Assessed valuations for setting the primary property tax levy will be available in February and a decline is expected due to lower assessed valuations related to a declining real estate market. To offset the decrease, the levy needs to be set at the maximum allowable amount. The maximum is a 2% increase over the prior year, plus the impact of new construction. For FY26 the levy will be set at the maximum allowed.
- The District Governing Board adopts tuition rates on a three-year cycle. The current approved plan covers the period FY24 to FY26.
  - In-district tuition rates reflect a small increase for each year listed:
    - (A) FY2324 is \$70 per in-district credit hour; \$88 per in-state credit hour
    - (B) FY2425 is \$73 per in-district credit hour; \$91 per in-state credit hour
    - (C) FY2526 is \$75 per in-district credit hour; \$94 per in-state credit hour
  - Tuition and general fees are set at a rate that:
    - (A) considers the impact on students, student enrollment, and student retention rates,
    - (B) increases incrementally, and
    - (C) is competitive in our market by maintaining a comparative position to the average overall tuition and general fees at other Arizona community colleges.
- Course fees will be set at a rate to offset expendable supplies and equipment.
- Other revenues will be based on historical information and emerging trends.

## EXPENDITURE ASSUMPTIONS

- Overall expenditures will match revenues.
- Budget requests from Department Budget Managers for operational and capital expenditures are due **January 23, 2025.**
- Budget requests that are higher than the current budget or actual historical spending will require justifications and are due **January 23, 2025.**
- Budget requests to add new employee positions or modify existing contractual positions, including Grant positions, are due **January 23, 2025.**

## • SALARY SCHEDULES

- The Compensation Committee is currently evaluating salary ranges for all positions. As soon as information is available it will be shared..
- The college will continue to develop compensation proposals with the following in mind:
  - (A) consider available funds and the impact to expenditure limit,
  - (B) consider 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) consider 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 life 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 (FY26, FY27, and FY28).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

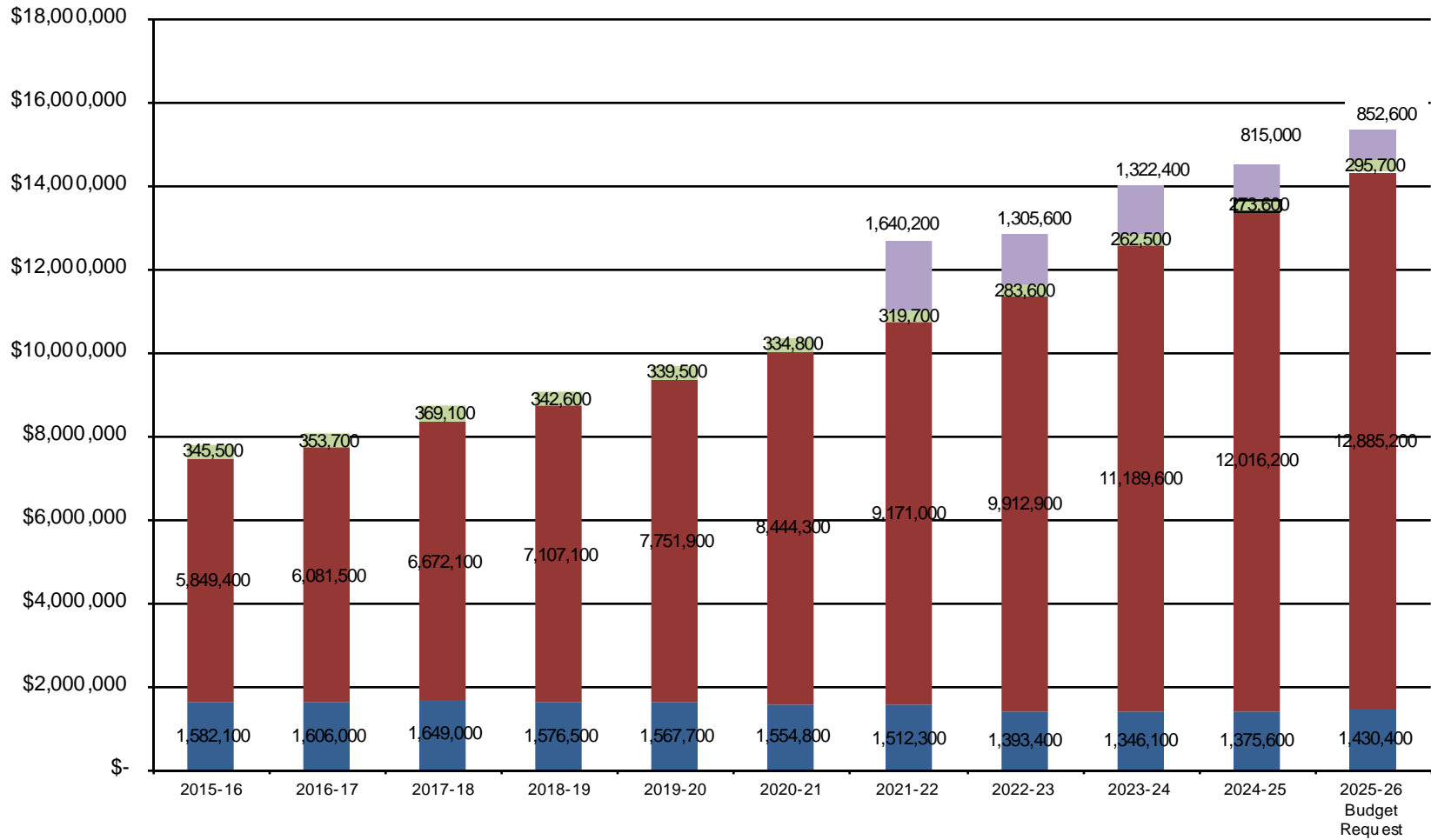
**Northland Pioneer College  
Budget Development Guidelines  
FY26**

**Budget Categories & Targets:**

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

## NPC State Appropriations

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





Arizona Community Colleges  
FY 2026 State Aid Request for M&O, Equalization Assistance, STEM Workforce Programs, and Rural Aid

FY 2026 State Aid Request	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
Maintenance & Operation	\$ 3,818,400	\$ 1,428,600	\$ 158,600	\$ 1,808,200	\$ -	\$ 1,039,300	\$ 1,430,900	\$ -	\$ 1,083,000	\$ 45,100	\$ 534,100	\$ 2,407,400	\$ 13,753,600
Equalization Assistance	11,805,100	-	-	22,488,900	-	-	12,877,600	-	-	-	-	1,841,400	49,013,000
STEM Workforce Programs	1,021,200	315,100	91,700	465,900	8,441,600	423,600	295,700	1,855,500	654,800	38,000	701,500	822,200	15,126,800
Rural Aid	2,999,100	892,800	258,000	1,239,300	-	1,149,000	815,000	-	1,794,100	113,800	1,833,600	2,905,300	14,000,000
Total Request	\$ 19,643,800	\$ 2,636,500	\$ 508,300	\$ 26,002,300	\$ 8,441,600	\$ 2,611,900	\$ 15,419,200	\$ 1,855,500	\$ 3,531,900	\$ 196,900	\$ 3,069,200	\$ 7,976,300	\$ 91,893,400

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 2023 Audited FTSE (Total Non-weighted)	5,244	1,561	451	2,167	53,964	2,009	1,425	11,568	3,137	199	3,206	5,080	90,011
FY 2024 Unaudited FTSE (Total)	4,899	1,638	458	2,255	56,294	2,165	1,546	12,147	3,275	181	3,508	5,409	93,775
Increase/(Decrease)	(345)	77	7	88	2,330	156	121	579	138	(18)	302	329	3,764
FY 2023 Audited Non Dual Enr	5,173	1,303	388	2,083	46,957	1,730	1,181	10,543	2,909	199	2,857	4,647	79,970
FY 2024 Unaudited Non Dual Enr	4,826	1,363	415	2,182	49,226	1,869	1,270	11,047	2,961	181	3,173	4,868	83,381
Increase/(Decrease)	(347)	60	27	99	2,269	139	89	504	52	(18)	316	221	3,411
FY 2023 Audited Dual Enrollment	71	258	63	84	7,007	279	244	1,025	228	-	349	433	10,041
FY 2024 Unaudited Dual Enrollment	73	275	43	73	7,068	296	276	1,100	314	-	335	541	10,394
Increase/(Decrease)	2	17	(20)	(11)	61	17	32	75	86	-	(14)	108	353

State Aid Adj. for FTSE Change and Dual Enrollment:

FY 2025 State aid M&O <sup>(3)</sup>	\$ 4,000,800	\$ 1,392,500	\$ 149,700	\$ 1,758,900	\$ -	\$ 961,500	\$ 1,375,600	\$ -	\$ 1,032,900	\$ 54,600	\$ 371,300	\$ 2,262,400	\$ 13,360,200
Non Dual Enrollment Growth	(182,900)	31,600	14,200	52,200	-	73,300	46,900	-	27,400	(9,500)	166,500	116,500	336,200
Dual Enrollment Growth <sup>(2)</sup>	500	4,500	(5,300)	(2,900)	-	4,500	8,400	-	22,700	-	(3,700)	28,500	57,200
FY 2026 Appropriation	3,818,400	1,428,600	158,600	1,808,200	-	1,039,300	1,430,900	-	1,083,000	45,100	534,100	2,407,400	13,753,600
Increased (decreased) State appropriation	\$ (182,400)	\$ 36,100	\$ 8,900	\$ 49,300	\$ -	\$ 77,800	\$ 55,300	\$ -	\$ 50,100	\$ (9,500)	\$ 162,800	\$ 145,000	\$ 393,400

<sup>(1)</sup> Based on the language in FY25 Budget & SB1735 Gen Approp Act signed by Governor  
<sup>(2)</sup> Reflects funding adjustment for Dual Enrollment based on Dual Enrollment FTSE \* Average Appropriation\* 50%

Formula calculated according to statute	
FY 2025 Total M&O Appropriation	\$ 13,360,200
FY 2024 Unaudited FTSE (Total)	25,334
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 527
Average Appropriation Per FTSE (Dual Enrollment)	\$ 264

Equalization FY 2026 Calculation, Pursuant to ASRS 15-1468													
FY 2026 Equalization Aid	Cochise	Coconino	Gila	Graham	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma/La Paz	Total
FY 2025 Equalization Aid	\$ 11,805,100	\$ -	\$ -	\$ 22,488,900	\$ -	\$ -	\$ 12,877,600	\$ -	\$ -	\$ -	\$ -	\$ 1,841,400	\$ 49,013,000
Increase/(Decrease)	10,575,800	-	-	21,132,400	-	-	12,016,200	-	-	-	-	896,400	44,620,800
	\$ 1,229,300	\$ -	\$ -	\$ 1,356,500	\$ -	\$ -	\$ 861,400	\$ -	\$ -	\$ -	\$ -	\$ 945,000	\$ 4,392,200

The STEM Support request shown below was calculated 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 2024 Unaudited Non Dual Enr	4,826	1,363	415	2,182	49,226	1,869	1,270	11,047	2,961	181	3,173	4,868	83,381
FY 2024 Unaudited Dual Enrollment	73	275	43	73	7,068	296	276	1,100	314	-	335	541	10,394
FY 2024 Amount for Non Dual Enroll (1)	\$ 1,013,500	\$ 286,200	\$ 87,200	\$ 458,200	\$ 7,876,200	\$ 392,500	\$ 266,700	\$ 1,767,500	\$ 621,800	\$ 38,000	\$ 666,300	\$ 778,900	\$ 14,253,000
FY 2024 Amount for Dual Enrollment	7,700	28,900	4,500	7,700	565,400	31,100	29,000	88,000	33,000	-	35,200	43,300	873,800
<b>FY 2026 Formula Calculation (2)</b>	<b>\$ 1,021,200</b>	<b>\$ 315,100</b>	<b>\$ 91,700</b>	<b>\$ 465,900</b>	<b>\$ 8,441,600</b>	<b>\$ 423,600</b>	<b>\$ 295,700</b>	<b>\$ 1,855,500</b>	<b>\$ 654,800</b>	<b>\$ 38,000</b>	<b>\$ 701,500</b>	<b>\$ 822,200</b>	<b>\$ 15,126,800</b>
FY 2025 STEM Aid	833,400	300,700	88,100	446,300	8,073,700	392,600	273,600	1,768,900	634,800	41,800	636,600	778,200	14,268,700
Increase/(Decrease)	\$ 187,800	\$ 14,400	\$ 3,600	\$ 19,600	\$ 367,900	\$ 31,000	\$ 22,100	\$ 86,600	\$ 20,000	\$ (3,800)	\$ 64,900	\$ 44,000	\$ 858,100

(1) FY 2024 FTSE times rate per FTSE: rate is <5,000 FTSE @ \$210 per FTSE, > 5,000 FTSE @ \$160 per FTSE

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

# Community Colleges

Arizona's 10 community colleges are economic engines of local communities, providing high-quality education and workforce development programs to more than 240,000 students annually statewide. Together, the colleges are strategically focused on workforce development, building industry partnerships, technology and innovation, and providing high quality education. The colleges are also leaders in providing early college (dual enrollment) to more than 30,000 high school students across the state, giving them a jump start to higher education and career.

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

## Agency Budget Summary

Program	FY 2024 Actual	FY 2025 Expenditure Plan	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	133,995.8	96,013.8	1,921.7	97,935.5
<b>Total</b>	<b>133,995.8</b>	<b>96,013.8</b>	<b>1,921.7</b>	<b>97,935.5</b>

## Executive Budget Baseline Changes

### Operating State Aid

The Executive Budget includes a net ongoing increase in Operating State Aid for FY 2026.

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 3.63%, 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 2026
General Fund	424.6
<b>Issue Total</b>	<b>424.6</b>

### STEM and Workforce Aid

The Executive Budget includes a net increase 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) grew by 3,798 students in FY 2024, generating a net increase in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2026
General Fund	871.1
<b>Issue Total</b>	<b>871.1</b>

### 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 2026
General Fund	626.0
<b>Issue Total</b>	<b>626.0</b>

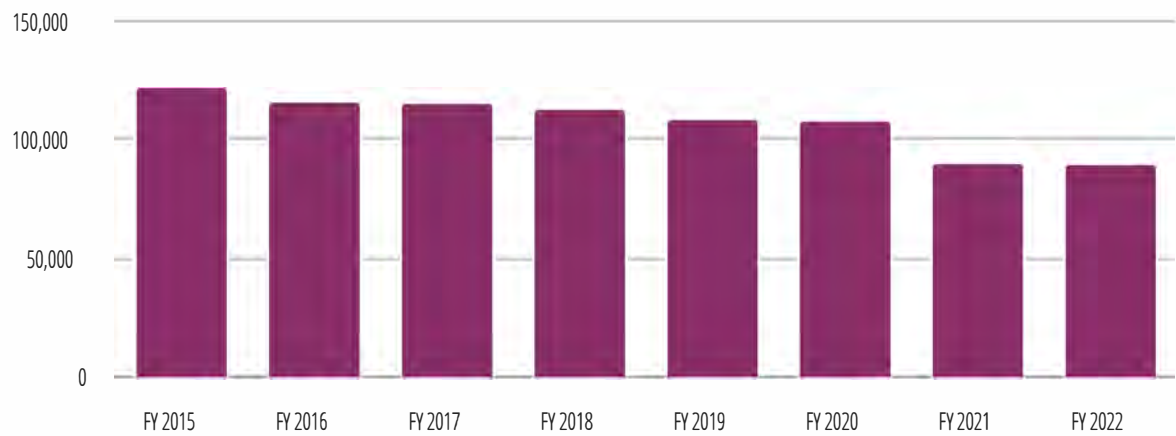
In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section.

Funding for this agency may be included in the Capital or the Statewide and Large Automation Projects sections.

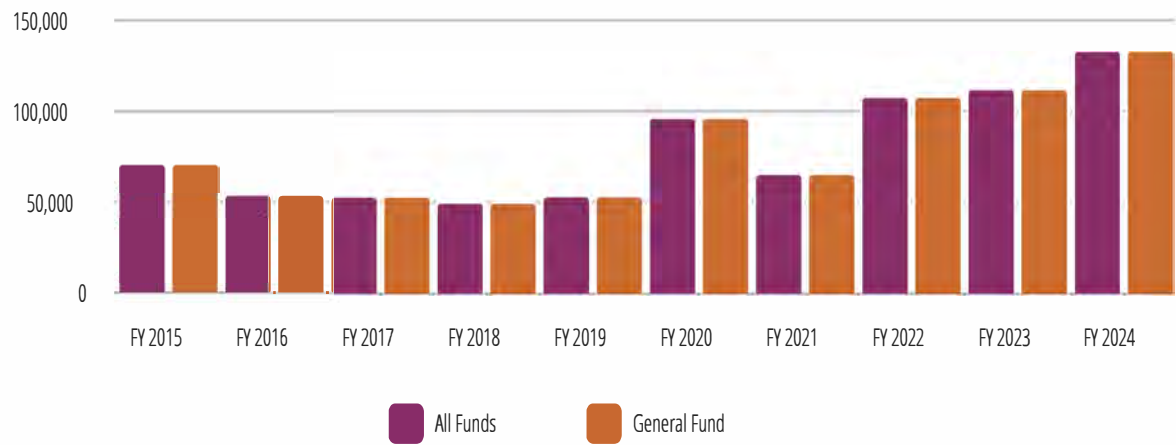
As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.

As reported by agency

Full-Time Equivalent Student Enrollment



Agency Expenditures  
(in \$1,000s)



## State Appropriations

BY PROGRAM	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Additional Gila Workforce Development Aid	400.0	200.0	0.0	200.0
SLI College Items	15,000.0	0.0	0.0	0.0
SLI Dine College Remedial Education	15,000.0	1,000.0	0.0	1,000.0
SLI Equalization Aid	41,577.3	44,620.8	626.0	45,246.8
SLI Operating State Aid	15,648.0	13,360.2	424.6	13,784.8
SLI Rural Community College Aid	24,000.0	14,000.0	0.0	14,000.0
SLI Rural County Allocation	5,722.3	6,109.0	0.0	6,109.0
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI STEM and Workforce Programs State Aid	14,193.1	14,268.7	871.1	15,139.8
SLI Tribal Community Colleges	1,372.2	1,372.2	0.0	1,372.2
<b>Agency Total - Appropriated Funds</b>	<b>133,995.8</b>	<b>96,013.8</b>	<b>1,921.7</b>	<b>97,935.5</b>

BY EXPENDITURE OBJECT	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
Aid To Organizations & Individuals	133,995.8	96,013.8	1,921.7	97,935.5
<b>Agency Total - Appropriated Funds</b>	<b>133,995.8</b>	<b>96,013.8</b>	<b>1,921.7</b>	<b>97,935.5</b>

BY APPROPRIATED FUND	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
General Fund	133,995.8	96,013.8	1,921.7	97,935.5
<b>Agency Total - Appropriated Funds</b>	<b>133,995.8</b>	<b>96,013.8</b>	<b>1,921.7</b>	<b>97,935.5</b>

## Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
SLI Arizona Western College CTE and Workforce Expansion	15,000.0	0.0	0.0	0.0
SLI Dine College Capital Improvements	10,000.0	0.0	0.0	0.0
SLI Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
SLI Equalization Aid Cochise	9,759.6	10,575.8	303.4	10,879.2
SLI Equalization Aid Graham	19,912.0	21,132.4	430.6	21,563.0
SLI Equalization Aid Navajo	11,189.6	12,016.2	(64.5)	11,951.7
SLI Equalization Aid Yuma/La Paz	716.1	896.4	(43.5)	852.9
SLI Operating State Aid Cochise	4,423.7	4,000.8	(182.2)	3,818.6
SLI Operating State Aid Coconino	1,415.9	1,392.5	34.0	1,426.5
SLI Operating State Aid Gila	151.4	149.7	9.0	158.7
SLI Operating State Aid Graham	1,661.9	1,758.9	49.2	1,808.1
SLI Operating State Aid Mohave	924.4	961.5	95.1	1,056.6

## Special Line Appropriations

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Net Change	FY 2026 Executive Budget
SLI Operating State Aid Navajo	1,346.1	1,375.6	54.8	1,430.4
SLI Operating State Aid Pima	2,000.0	0.0	0.0	0.0
SLI Operating State Aid Pinal	1,090.9	1,032.9	50.0	1,082.9
SLI Operating State Aid Santa Cruz	0.0	54.6	(9.5)	45.1
SLI Operating State Aid Yavapai	373.0	371.3	184.6	555.9
SLI Operating State Aid Yuma/La Paz	2,260.7	2,262.4	139.6	2,402.0
SLI Rural Community College Aid Cochise	5,769.7	2,999.1	0.0	2,999.1
SLI Rural Community College Aid Coconino	1,520.6	892.8	0.0	892.8
SLI Rural Community College Aid Gila	439.5	258.0	0.0	258.0
SLI Rural Community College Aid Graham	1,917.8	1,239.3	0.0	1,239.3
SLI Rural Community College Aid Mohave	1,866.8	1,149.0	0.0	1,149.0
SLI Rural Community College Aid Navajo	1,322.4	815.0	0.0	815.0
SLI Rural Community College Aid Pinal	3,110.4	1,794.1	0.0	1,794.1
SLI Rural Community College Aid Santa Cruz	97.0	113.8	0.0	113.8
SLI Rural Community College Aid Yavapai	3,084.4	1,833.6	0.0	1,833.6
SLI Rural Community College Aid Yuma/La Paz	4,871.4	2,905.3	0.0	2,905.3
SLI Rural County Allocation	5,722.3	6,109.0	0.0	6,109.0
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI San Carlos Apache Remedial Education	2,000.0	0.0	0.0	0.0
SLI Santa Cruz Provisional Community College Funding	200.0	0.0	0.0	0.0
SLI STEM and Workforce Programs State Aid Cochise	954.7	833.4	187.7	1,021.1
SLI STEM and Workforce Programs State Aid Coconino	309.5	300.7	13.6	314.3
SLI STEM and Workforce Programs State Aid Gila	88.7	88.1	3.6	91.7
SLI STEM and Workforce Programs State Aid Graham	409.7	446.3	19.6	465.9
SLI STEM and Workforce Programs State Aid Maricopa	7,927.6	8,073.7	367.9	8,441.6
SLI STEM and Workforce Programs State Aid Mohave	378.6	392.6	37.9	430.5
SLI STEM and Workforce Programs State Aid Navajo	262.5	273.6	21.9	295.5
SLI STEM and Workforce Programs State Aid Pima	1,769.0	1,768.9	86.7	1,855.6
SLI STEM and Workforce Programs State Aid Pinal	656.7	634.8	20.0	654.8
SLI STEM and Workforce Programs State Aid Santa Cruz	21.2	41.8	(3.8)	38.0
SLI STEM and Workforce Programs State Aid Yavapai	637.2	636.6	73.6	710.2
SLI STEM and Workforce Programs State Aid Yuma/ La Paz	777.7	778.2	42.4	820.6
SLI Tohono O'odham Remedial Education	2,000.0	0.0	0.0	0.0
SLI Tribal Community Colleges	1,372.2	1,372.2	0.0	1,372.2
<b>Agency Total - Appropriated Funds</b>	<b>133,995.8</b>	<b>96,013.8</b>	<b>1,921.7</b>	<b>97,935.5</b>

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



## Arizona Community Colleges

	FY 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 BASELINE
<b>Equalization Aid</b>			
Equalization Aid - Cochise	9,759,600	10,575,800	11,812,600
Equalization Aid - Graham	19,912,000	21,132,400	22,496,500
Equalization Aid - Navajo	11,189,600	12,016,200	12,885,200
Equalization Aid - Yuma/La Paz	716,100	896,400	1,786,400
<i>Subtotal – Equalization Aid</i>	41,577,300	44,620,800	48,980,700
<b>Operating Aid</b>			
Operating Aid - Cochise	4,423,700	4,000,800	3,818,600
Operating Aid - Coconino	1,415,900	1,392,500	1,426,500
Operating Aid - Gila	151,400	149,700	158,700
Operating Aid - Graham	1,661,900	1,758,900	1,808,100
Operating Aid - Mohave	924,400	961,500	1,056,600
Operating Aid - Navajo	1,346,100	1,375,600	1,430,400
Operating Aid - Pima	2,000,000	0	0
Operating Aid - Pinal	1,090,900	1,032,900	1,082,900
Operating Aid - Santa Cruz	0	54,600	45,100
Operating Aid - Yavapai	373,000	371,300	555,900
Operating Aid - Yuma/La Paz	2,260,700	2,262,400	2,402,000
<i>Subtotal – Operating Aid</i>	15,648,000	13,360,200	13,784,800
<b>STEM Aid</b>			
STEM Aid - Cochise	954,700	833,400	1,021,100
STEM Aid - Coconino	309,500	300,700	314,300
STEM Aid - Gila	88,700	88,100	91,700
STEM Aid - Graham	409,700	446,300	465,900
STEM Aid - Maricopa	7,927,600	8,073,700	8,441,600
STEM Aid - Mohave	378,600	392,600	430,500
STEM Aid - Navajo	262,500	273,600	295,500
STEM Aid - Pima	1,769,000	1,768,900	1,855,600
STEM Aid - Pinal	656,700	634,800	654,800
STEM Aid - Santa Cruz	21,200	41,800	38,000
STEM Aid - Yavapai	637,200	636,600	710,200
STEM Aid - Yuma/La Paz	777,700	778,200	820,600
<i>Subtotal – STEM Aid</i>	14,193,100	14,268,700	15,139,800
<b>Rural Aid</b>			
Rural Aid - Cochise	5,769,700	2,999,100	2,703,600
Rural Aid - Coconino	1,520,600	892,800	901,800
Rural Aid - Gila	439,500	258,000	252,800
Rural Aid - Graham	1,917,800	1,239,300	1,244,500
Rural Aid - Mohave	1,866,800	1,149,000	1,202,500
Rural Aid - Navajo	1,322,400	815,000	852,600
Rural Aid - Pinal	3,110,400	1,794,100	1,807,400
Rural Aid - Santa Cruz	97,000	113,800	99,900
Rural Aid - Yavapai	3,084,400	1,833,600	1,955,300
Rural Aid - Yuma/La Paz	4,871,400	2,905,300	2,979,600
<i>Subtotal – Rural Aid</i>	24,000,000	14,000,000	14,000,000
<b>Additional Rural Aid</b>			
Rural County Allocation	5,722,300	6,109,000	6,109,000 <sup>1/</sup>
Rural County Reimbursement Subsidy	1,082,900	1,082,900	1,082,900 <sup>2/</sup>
<i>Subtotal – Additional Rural Aid</i>	6,805,200	7,191,900	7,191,900
<b>Tribal Aid</b>			
Tribal Community Colleges	517,400	1,441,100	1,441,100 <sup>3/</sup>
Dine College Capital Improvements	10,000,000	0	0
Dine College Remedial Education	1,000,000	1,000,000	1,000,000 <sup>4/</sup>
San Carlos Apache College Remedial Education	2,000,000	0	0

Tohono O'odham Community College Remedial Education	2,000,000	0	0
<i>Subtotal – Tribal Aid</i>	15,517,400	2,441,100	2,441,100
<b>Workforce Development Aid</b>			
Additional Gila Workforce Development Aid	200,000	200,000	200,000
Arizona Western College CTE Workforce	15,000,000	0	0
Santa Cruz Provisional Community College Funding	200,000	0	0
<i>Subtotal – Workforce Development Aid</i>	15,400,000	200,000	200,000
<b>AGENCY TOTAL</b>	<b>133,141,000</b>	<b>96,082,700</b>	<b>101,738,300 <sup>5/</sup></b>

#### FUND SOURCES

General Fund	133,141,000	96,082,700	101,738,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>133,141,000</b>	<b>96,082,700</b>	<b>101,738,300</b>
Other Non-Appropriated Funds	87,974,400	91,580,600	91,580,600
<b>TOTAL - ALL SOURCES</b>	<b>221,115,400</b>	<b>187,663,300</b>	<b>193,318,900</b>

**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 2026, that amount is estimated to be \$6,109,000. Because this appropriation is in permanent statute, it is not included in the General Appropriations 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 Appropriations 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 Appropriations Act.
- 4/ On or before October 15, 2026, 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 2025-2026 academic year. (General Appropriations Act footnote)
- 5/ General Appropriations Act funds are appropriated as District-by-District Special Line Items.

#### Equalization Aid

The Baseline includes \$48,980,700 from the General Fund in FY 2026 for Equalization Aid. Adjustments are as follows:

##### Property Value Changes

The Baseline includes an increase of \$4,359,900 from the General Fund in FY 2026 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

**Table 1**

#### FY 2026 Equalization Funding Changes

<u>District</u>	<u>FY 2025</u>	<u>Year-over-Year Change</u>	<u>FY 2026</u>
Cochise	\$10,575,800	\$1,236,800	11,812,600
Graham	21,132,400	1,364,100	22,496,500
Navajo	12,016,200	869,000	12,885,200
Yuma/La Paz	896,400	890,000	1,786,400
<b>Total</b>	<b>\$44,620,800</b>	<b>\$4,359,900</b>	<b>\$48,980,700</b>

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 7.0% higher in TY 2024 than in the preceding year. Therefore, for the FY 2026 Equalization Aid formula calculation, the minimum assessed valuation increased 7.0% to approximately \$1.98 billion. (See Table 2 for the calculation of the growth rate.)

<b>Table 2</b>			
<b>Equalization Growth Factor for Tax Years (TY) 2023-2024</b>			
<b>District</b>	<b>TY 2023 Primary AV</b>	<b>TY 2024 Primary AV</b>	<b>TY 2023- 2024 % Growth</b>
Cochise*	\$ 1,074,552,900	\$ 1,114,080,000	3.7 %
Graham*	303,998,800	334,238,400	10.0 %
Navajo*	969,413,100	1,035,790,900	6.9 %
Yuma/La Paz*	1,781,073,400	1,845,925,300	3.6 %
Coconino	2,171,931,000	2,298,821,800	5.8 %
Mohave	2,427,679,000	2,569,180,300	5.8 %
Pinal	3,390,905,700	3,772,917,900	11.3 %
Yavapai	<u>3,556,683,100</u>	<u>3,806,627,200</u>	<u>7.0 %</u>
<b>Total <sup>1/</sup></b>	<b>\$15,676,236,900</b>	<b>\$16,777,581,800</b>	<b>7.0 %</b>
<b>Minimum AV</b>	<b>\$1,846,507,600</b>	<b>\$1,976,317,100</b>	<b>7.0 %</b>

<sup>1/</sup> May not add to total due to rounding.  
 \* These districts qualify to receive Equalization Aid under the state funding formula in FY 2026 since they fall below the minimum assessed value threshold of \$1.98 billion.

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 (\$1.98 billion in FY 2026), 2) whether the district's dollar change in assessed value was less than the rural districts' average change, and 3) the applicable tax rate.

### Operating State Aid

The Baseline includes \$13,784,800 from the General Fund in FY 2026 for Operating State Aid. Adjustments are as follows:

#### Enrollment Changes

The Baseline includes an increase of \$424,600 from the General Fund in FY 2026 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a 889, or 3.6%, increase in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 3). The 889 net FTSE increase consists of a 723 FTSE increase in non-dual enrollment students and a 166 FTSE increase in dual enrollment students. A.R.S. § 15-1466.01 requires dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school students who are enrolled in community college courses for both high school and community college credit.

<b>Table 3</b>			
<b>Community College Enrollment</b>			
	<b>FY 2023 FTSE</b>	<b>FY 2024 FTSE</b>	<b>Percentage Change</b>
<b>Rural Districts</b>			
Cochise	5,244	4,899	(6.6)%
Coconino	1,561	1,634	4.7%
Gila	451	458	1.6%
Graham	2,167	2,255	4.1%
Mohave	2,009	2,179	8.5%
Navajo	1,425	1,545	8.4%
Pinal	3,137	3,275	4.4%
Santa Cruz	199	181	(9.0)%
Yavapai	3,206	3,543	10.5%
Yuma/La Paz	<u>5,080</u>	<u>5,399</u>	<u>6.3%</u>
<b>Subtotal</b>	<b>24,479</b>	<b>25,368</b>	<b>3.6%</b>
<b>Urban Districts</b>			
Maricopa	53,964	56,294	4.3%
Pima	<u>11,568</u>	<u>12,147</u>	<u>5.0%</u>
<b>Total</b>	<b>90,011</b>	<b>93,809</b>	<b>4.2%</b>

**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 2026, the last actual FTSE data was from FY 2024.)

Maricopa and Pima Counties 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 be calculated. 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 formulaic Operating State Aid since FY 2015.

### **STEM and Workforce Programs State Aid**

The Baseline includes \$15,139,800 from the General Fund in FY 2026 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. Adjustments are as follows:

#### **Enrollment Changes**

The Baseline includes an increase of \$871,100 from the General Fund in FY 2026 to fund increased formula costs for STEM and Workforce Programs State Aid. This increase is the result of a net growth in enrollment in FY 2024.

*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 2026 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 2026 for Rural Aid. This amount is unchanged from FY 2025.

The budget year funding is allocated to the 10 rural community college districts based on each district's share of the last year's actual enrollment counts. The FY 2026 allocations are based on FY 2024 enrollment counts.

#### **Additional Rural Aid**

### **Rural County Allocation**

The Baseline includes \$6,109,000 from the General Fund in FY 2026 for Rural County Allocation. This amount is unchanged from FY 2025.

*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 by the community colleges 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 2024, the JLBC Staff reported that the General Fund would pay a total \$6,109,000 in FY 2025, of which \$2,317,400 would be withheld from the two unestablished counties (\$1,769,100 for Apache and \$548,300 for Greenlee). The net impact is further adjusted by the Rural County Reimbursement Subsidy line item below. After TPT revenue withholdings, the General Fund net cost is \$3,791,600.

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

### **Rural County Reimbursement Subsidy**

The Baseline includes \$1,082,900 from the General Fund in FY 2026 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2025.

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 Appropriations Act footnote allocating these monies. Of

the \$1,082,900 subsidy, \$699,300 is distributed to Apache and \$383,600 to Greenlee.

After the reimbursement subsidy, FY 2025 net costs are \$1,069,800 to Apache and \$164,700 to Greenlee.

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### ***Tribal Aid***

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#### ***Tribal Community Colleges***

The Baseline includes \$1,441,100 from the General Fund in FY 2026 for Tribal Community Colleges. This amount is unchanged from FY 2025.

The FY 2025 budget assumed tribal community colleges would receive \$1,372,200 from the General Fund in FY 2024 and FY 2025 based on FY 2023 actual TPT distributions. This assumption included a distribution of \$923,700 to the Navajo Nation, comprised of \$615,800 for Diné College and \$307,900 for Navajo Technical College. The budget also assumed that \$448,500 would be distributed to Tohono O'odham Community College.

Tohono O'odham Community College received a distribution of \$517,400 in FY 2024. Diné College and Navajo Technical College, however, received no TPT distributions. The Navajo Nation reported negative FY 2024 TPT revenue of \$(732,700). A negative amount is typically reported when large refund payments are made that exceed the overall level of gross TPT collections.

The Baseline adjusts the assumption upward to \$1,441,100 in FY 2025 and FY 2026. This assumption is based on the most recent actual distribution for the Navajo Nation in FY 2023 (\$923,700, comprised of \$615,800 for Diné College and \$307,900 for Navajo Technical College) and Tohono O'odham Community College in FY 2024 (\$517,400).

As described below, each of these amounts will depend on actual FY 2026 TPT revenue collections and the FY 2026 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 2026 will depend on FY 2026 collections. Given the language of A.R.S. § 42-5031.01, these monies do not appear in the General Appropriations Act. (*Please see the FY 2020 Appropriations Report for more information.*)

The monies received are used to support maintenance, renewal, and capital expenses on each college campus.

#### ***Diné College Remedial Education***

The Baseline includes \$1,000,000 from the General Fund in FY 2026 for Diné College Remedial Education. This amount is unchanged from FY 2025.

This line item provides additional funding to Diné College to provide remedial education to help students prepare for college-level courses such as reading, writing and mathematics. In addition, the Baseline continues a General Appropriations Act footnote that requires the Diné College Board of Regents to submit a report that details the course completion rate for students who received remedial education during the 2025-2026 academic year to the JLBC, Governor's office, and legislative leaders on or before October 15, 2026.

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### ***Workforce Development Aid***

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#### ***Additional Gila Workforce Development Aid***

The Baseline includes \$200,000 from the General Fund in FY 2026 for Additional Gila Workforce Development Aid. This amount is unchanged from FY 2025.

*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*).

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### ***Other Issues***

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#### ***Statutory Changes***

The Baseline would:

- As session law, continue to suspend the Operating State Aid funding at levels specified in the General Appropriations Act, which effectively means suspending the formula in FY 2026 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 Appropriations Act, which effectively means suspending the inflation adjustment in FY 2026 for all community college districts.

### Long Term Budget Impacts

As part of the Baseline 3-year spending plan, Community College General Fund costs are projected to increase by \$4,326,000 in FY 2027 above FY 2026 and increase by \$4,691,200 in FY 2028 above FY 2027. These estimates are based on:

- Flat enrollment growth (no change in costs for Operating State Aid or STEM and Workforce Programs State Aid for FY 2027 and FY 2028).
- An increase of \$4,326,000 for Equalization Aid in FY 2027 above FY 2026 and \$4,691,200 in FY 2028 above FY 2027. These estimates assume total Net Assessed Value (NAV) growth of 6.5% in FY 2027 and 6.6% FY 2028.

### 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 3.4% of their revenues (excluding bond proceeds) from state aid.

For FY 2025, base operating revenues from all sources are estimated to be \$2,058,990,500. (See Table 4 for a summary of FY 2025 total revenue estimates.)

Property taxes are the single largest revenue source for the community colleges, accounting for 51.5% 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 2024 property tax rates.)

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

The community colleges also collect tuition and fees from enrolled students. These collections account for

Table 4

### Total Estimated Community College Revenues – FY 2025 <sup>1/</sup>

District	State Aid <sup>2/</sup>	Tuition/Fees	Property Taxes	Grants	Other <sup>3/</sup>	FY 2025 Total <sup>4/</sup>	FY 2024 Total <sup>5/</sup>	% Change from FY 2024
Cochise	\$17,575,700	\$9,943,700	\$27,232,600	\$17,533,400	\$1,692,900	\$73,978,300	\$83,870,700	(11.8)%
Coconino	2,285,300	6,866,000	15,792,900	9,844,200	1,423,600	36,212,000	31,993,900	13.2%
Gila <sup>6/</sup>	407,700	0	6,020,800	696,000	355,000	7,479,500	7,949,500	(5.9)%
Graham	24,130,600	8,226,000	8,225,300	14,624,800	13,410,100	68,616,800	65,689,900	4.5%
Maricopa	0	215,530,300	644,357,000	215,562,000	66,562,700	1,142,012,000	1,129,524,300	1.1%
Mohave	2,110,500	10,425,400	28,592,400	17,524,000	3,883,500	62,535,800	53,234,700	17.5%
Navajo	14,206,800	3,800,000	18,340,700	9,200,000	5,193,600	50,741,100	49,144,700	3.2%
Pima	0	43,941,000	141,019,000	97,439,000	13,954,000	296,353,000	246,783,600	20.1%
Pinal	2,827,000	8,636,600	68,395,500	20,811,400	11,863,000	112,533,500	103,917,200	8.3%
Santa Cruz <sup>6/</sup>	168,400	0	1,795,400	305,000	0	2,268,800	2,454,000	(7.5)%
Yavapai	2,204,900	14,111,000	56,931,900	18,275,700	10,098,300	101,621,800	93,504,900	8.7%
Yuma/La Paz	6,064,100	15,518,600	42,955,200	33,100,000	7,000,000	104,637,900	121,340,600	(13.8)%
<b>Total</b>	<b>\$71,981,000</b>	<b>\$336,998,600</b>	<b>\$1,059,658,700</b>	<b>\$454,915,500</b>	<b>\$135,436,700</b>	<b>\$2,058,990,500</b>	<b>\$1,989,408,000</b>	<b>3.5%</b>

<sup>1/</sup> The data in this table was provided by the Arizona Community College Coordinating Council.

<sup>2/</sup> State Aid revenue includes Operating State Aid and Equalization Aid.

<sup>3/</sup> Includes auxiliary programs, interest income, workforce development funds, and transfers.

<sup>4/</sup> Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are estimated to be \$2,337,620,300 for FY 2025.

<sup>5/</sup> Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are \$2,060,632,500 for FY 2024.

<sup>6/</sup> 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.

approximately 16.4% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2025 weighted average tuition (weighted for each district's proportion of the statewide FTSE count) is \$2,900 if a full-time student attends for 30 hours a year. The FY 2025 amount represents an increase of 13.6% from FY 2024. (See Table 6 for FY 2024 resident tuition and fee rates.)

Community colleges also receive grants and "other" revenue from a variety of sources. Combined, they account for approximately 28.7% of community college revenues.

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

<b>Table 5</b>				
<b>Community College Tax Rates – TY 2024</b>				
<u>District</u>	<u>Primary Rate</u>	<u>Secondary Rate</u>	<u>Combined Rate</u>	<u>% Change Combined Rate from TY 2023</u>
Cochise	\$2.44	\$0.00	\$2.44	0.6%
Coconino	0.69	0.00	0.69	12.6%
Gila	0.90	0.00	0.90	(1.7)%
Graham	2.46	0.00	2.46	(5.4)%
Maricopa	1.05	0.06	1.10	(3.1)%
Mohave	1.11	0.00	1.11	(3.2)%
Navajo	1.77	0.00	1.77	1.2%
Pima	1.25	0.00	1.25	(2.1)%
Pinal	1.69	0.12	1.81	(5.6)%
Santa Cruz	0.41	0.00	0.41	(5.4)%
Yavapai	1.50	0.00	1.50	(1.0)%
Yuma/La Paz	2.04	0.29	2.33	(1.6)%

<b>Table 6</b>			
<b>Community College Resident Tuition and Fees – FY 2025</b>			
<u>District</u>	<u>Average Cost Per Credit Hour</u>	<u>Annual Cost <sup>1/</sup></u>	<u>% Change from FY 2024</u>
Cochise	\$95	\$2,850	2.2%
Coconino	142	4,248	4.4%
Gila	98	2,940	0.0%
Graham	98	2,940	0.0%
Maricopa	97	2,910	0.0%
Mohave	91	2,730	12.3%
Navajo	91	2,730	0.0%
Pima	101	3,015	9.2%
Pinal	75	2,250	0.0%
Santa Cruz	50	1,508	9.3%
Yavapai	86	2,592	4.9%
Yuma/La Paz	<u>97</u>	<u>2,910</u>	<u>3.2%</u>
<b>Weighted Average</b>	<b>\$97</b>	<b>\$2,900</b>	<b>13.6%</b>

<sup>1/</sup> Annual cost is for 30 hours a year, or 15 hours per semester.

### **Total Community College Expenditures**

Table 7 shows total budgeted FY 2025 community college expenditures. In FY 2025, total budgeted expenditures are \$2,334,978,100. As mentioned previously, base operating revenues for FY 2025 are \$2,058,990,500, however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,337,620,300. Of the total \$2,334,978,100 in budgeted expenditures, \$1,885,142,200, or 80.7%, of these expenditures are from the community colleges' General and Restricted Funds. This includes \$546,646,300, or 23.4%, for instruction and \$424,778,100, or 18.2%, for institutional support.

Expenditures for auxiliary enterprises, including revenue-generating retail and business services such as parking lots, bookstores, and food service, are \$98,398,000 or 4.2% of the total. Plant Fund expenditures, which generally include capital costs, are \$289,080,300, or 12.4% of the total. The remaining \$62,357,700, or 2.7%, is for debt service.

### **Community College Expenditure Limitations**

The Arizona Constitution requires the Economic Estimates Commission to calculate the expenditure 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,

<b>Table 7</b>		
<b>Community Colleges - FY 2025 Budgeted Expenditures</b>		
<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	\$546,646,300	23.4%
Public Service	31,685,800	1.4%
Academic Support	175,548,900	7.5%
Student Services	198,326,400	8.5%
Institutional Support	424,778,100	18.2%
Operation & Maintenance	135,841,700	5.8%
Scholarships & Grants	293,263,900	12.6%
Auxiliary Enterprises	25,000	0.0%
Contingency	<u>79,026,000</u>	<u>3.4%</u>
<b>Subtotal <sup>1/</sup></b>	<b>\$1,885,142,200</b>	<b>80.7%</b>
Auxiliary Enterprises Fund	\$98,398,000	4.2%
Plant Fund	289,080,300	12.4%
Debt Service	<u>62,357,700</u>	<u>2.7%</u>
<b>Total <sup>1/</sup></b>	<b>\$2,334,978,100</b>	<b>100%</b>

<sup>1/</sup> May not add to subtotal and total due to rounding.

entrepreneurial and commercial activities, research and development agreements, and grants from the state, political subdivisions, tribal governments, or special taxing districts.

As part of the annual budget submission process, the community college districts calculate their expenditures for the current year. These figures are then audited by the Auditor General after the end of each fiscal year. *Table 8* includes the FY 2025 expenditure limits and the estimated expenditures reported by the districts. Of the 12 districts, 9 currently estimate that they will be at the limit in FY 2025. Santa Cruz Community College district is reporting estimated expenditures that exceed the expenditure limit by \$2,900.

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 operating 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 2023, Chapter 184 modified the penalties for community college district expenditure limit exceedances for FY 2024 and FY 2025. This session law stipulates that a community college district that exceeds its expenditure limitation without authorization will have the following amount of operating 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 \$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 limit, the amount withheld is \$20,000.
- If the excess expenditures are equal to or greater than 12% 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. For provisional districts, the maximum amount withheld cannot exceed 1% of the district budget.

Additionally, Maricopa County Proposition 486 was approved by voters in the November 2024 election, permanently adjusting the community college district's FY 1980 base expenditure limit upward by \$52,841,800. Maricopa Community College district estimates that this adjustment will increase the FY 2026 expenditure limit to \$902,317,300.

**Table 8**

**Community College Expenditure Limits – FY 2025**

<b>District</b>	<b>Expenditure Limit</b>	<b>Estimated Expenditures</b>
Cochise	\$73,173,322	\$55,300,562
Coconino	\$16,741,573	\$16,741,573
Gila*	\$4,831,807	\$4,831,807
Graham	\$32,181,287	\$32,181,287
Maricopa	\$466,516,664	\$466,516,664
Mohave	\$26,429,139	\$26,429,139
Navajo	\$15,282,620	\$15,282,620
Pima	\$137,938,978	\$137,938,978
Pinal	\$47,302,104	\$47,302,104
Santa Cruz*	\$3,266,362	\$3,269,239
Yavapai	\$53,180,239	\$53,180,239
Yuma/La Paz	\$62,690,700	\$58,078,224

\* Indicates provisional community college district



SUMMARY OF FUNDS	FY 2024 Actual	FY 2025 Estimate
<b>Smart and Safe Arizona Fund</b> (varies by account/A.R.S. § 36-2856)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The fund receives revenues from a 16.0% excise tax on the sale of recreational marijuana products and license and registration fees.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	52,654,000	54,854,500
<b>Year-End Fund Balance</b>	0	0
<b>Tribal Assistance Fund</b> (No Fund Number/A.R.S. § 42-5029)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To fund workforce development and job training activities at a community college owned, operated, or chartered by a qualifying Indian tribe.		
<b>Funds Expended</b>	1,302,800	1,378,700
<b>Year-End Fund Balance</b>	0	0
<b>Workforce Development Accounts</b> (varies by account/A.R.S. § 15-1472)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To fund workforce development and training activities at the community college districts.		
<b>Funds Expended</b>	34,017,600	35,347,400
<b>Year-End Fund Balance</b>	0	0

# **Navajo County Community College District Governing Board Meeting Minutes**

March 18 – 10:00a.m.

Painted Desert Campus, Tiponi Community Center Board Room  
2251 East Navajo Boulevard, Holbrook, AZ 86025

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**Governing Board Member Present:** Chair. Everett Robinson, Ms. Kristine Laughter (remote at 10:04am; Mr. Frank Lucero; Mr. Derrick Leslie; Ms. Rosie Sekayumptewa

**Governing Board Member Absent:**

**Others Present:** President Von Lawson; VPLSS Michael Solomonson; CIO Michael Jacob; Betsy Wilson; Judy Yip-Reyes; VPAS Maderia Ellison; AVPHR Christine Schafer; Colleen Marsh; Katie Matott; Josh Rogers; Justin White; Russell Kupfer; Allison Landy; Andi DeBellis; Becca Hunt; Norvita Charleston; Michael Broyles; Farah Bughio; Amanda Sutter; Jonathan Lawrence; Jonelle Sinclair; Melody Niesen; Talaina Fisher; Erin Pugh; Wei Ma; Karen Zimmerman; Jeanette Hancock; Pam Dominguez; Paul Hempsey; Jeremy Raisor; Lia Keenan; Olivia Jaquez; Thyra Jensen; Karen Baker

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

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

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

*Chair Robinson asked if there was a motion to adopt the agenda. Mr. Lucero made a motion to adopt the amended agenda. Mr. Leslie seconded the motion.*

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

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

None.

## **Agenda Item 4: Discussion Items**

### **4.A.1. Financial Position**

VPAS Ellison expanded on the report provided in the packet.

Chair Robinson asked if the grant money was sitting in an interest-bearing account. VPAS Ellison responded that it was sitting in an account with the State Treasurer.

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

No Report

#### ***4.A.3. NPC Faculty Association***

Faculty Association President, Andi DeBellis, invited the Board to a special commencement event.

Chair Robinson confirmed that the Board would need to be at commencement at 8:30am. Ms. DeBellis confirmed.

#### ***4.A.4. Classified and Administrative Staff Organization (CASO)***

No report.

#### ***4.A.5. Compensation Committee***

Associate Dean Landy gave the Board an update.

Mr. Lucero asked how much the purposed wage recommendations would cost. Dr. Landy elaborated.

#### ***4.A.6. Northland Pioneer College (NPC) Friends and Family***

Betsy Wilson, Director of NPC Friends and Family gave an update on scholarships and NPC Friends and Family.

Ms. Sekayumptewa asked if donations could only be made online. Director Wilson confirmed that only online donations would be accepted for Arizona Gives Day.

#### ***4.A.7. Human Resources***

AVPHR Christine Schaefer elaborated on a report provided in the packet.

Ms. Sekayumptewa welcomed the new Director of Total Rewards, Lucia Frank.

#### ***4.A.8. Construction Report***

Director Justin White gave the Board an update on construction projects.

Chair Robinson asked if the Kayenta grant had an end date associated with compliance. Director White replied that August was the deadline to begin and elaborated on further details.

Mr. Lucero asked if automotive classes in Holbrook would begin in fall 2025. Director White responded yes and gave further details.

#### ***4.A.9. Enterprise Resource Planning (ERP) Implementation Update***

Project Manager Colleen Marsh elaborated on the report provided in the packet.

Chair Robinson congratulated Ms. Marsh on a job well done.

**4.A.10. Arizona Association of Community College Trustees (AACCT)**

Chair Robinson reminded the Board about an upcoming event.

**Agenda Item 5: Office of Institutional Effectiveness**

Director Judy Yip-Reyes gave the Board an update.

No questions.

**Agenda Item 6: Primary Property Tax Levy Rates**

VPAS Maderia Ellison elaborated on documents provided in the packet.

Mr. Lucero clarified that even if the maximum for tax rates was instituted, there would be a drop in the overall rate. VPAS Ellison confirmed.

**Agenda Item 7: 2025 – 26 Introductory Budget Analysis**

VPAS Maderia Ellison elaborated on documents provided in the packet.

**Agenda Item 8: Consent Agenda**

- A. **February 18, 2025 Board Meeting Minutes** (Farah Bughio)
- B. **February 18, 2025 Work Session Minutes** Farah Bughio)
- C. **Board Policies 1100 through 1180**
- D. **Board Policies 1300 through 1350**
- E. **Program Deletions** – Energy and Industrial Technology Programs including Associate of Applied Science (AAS), Certificate of Applied Science (CAS), and Certificate of Proficiency (CP) programs. This excludes the Industrial Plant Operations pathway (AAS, CAS, CP). (Michael Broyles)
- F. **Program Modification** – Associate of Business (ABus). (Michael Broyles)
- G. **Program Modification** – Behavioral Health Studies Associate of Applied Science (AAS). (Michael Broyles)
- H. **Program Modification** – Computer Information Systems including Associate of Applied Science (AAS), Certificate of Applied Science (CAS), and Certificate of Proficiency (CP). (Michael Broyles)
- I. **Program Modification** – Cybersecurity Certificate of Applied Science (CAS), Certificate of Proficiency (CP), and Associate of Applied Science (AAS). (Michael Broyles)
- J. **Program Modification** – General education categories across the catalog. (Michael Broyles)
- K. **Program Modification** – Management and Leadership Specialization Program, including the Associate of Applied Science (AAS), Certificate of Applied Science (CAS), and Certificate of Proficiency (CP). (Michael Broyles)

- L. **Program Modification** – Medical Office Administration Program, including the Associate of Applied Science (AAS), Certificate of Applied Science (CAS), and Certificate of Proficiency (CP). (Michael Broyles)
- M. **Program Modification** – Software and Web Development Specialization Program, including the Certificate of Proficiency (CP), Certificate of Applied Science (CAS), and Associate of Applied Science. (Michael Broyles)
- N. **Program Modification** – Entrepreneurship Specialization Program, including the Associate of Applied Science (AAS) and Certificate of Applied Science (CAS). (Michael Broyles)

Mr. Lucero asked what the 1100s policies concerned. Dr. Bughio responded, college operations.

*Mr. Lucero made a motion to approve all items on the consent agenda. Ms. Sekayumtewa seconded the motion. The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumtewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.*

## **Agenda Item 9: For Discussion and Possible Action**

### **9.A. Old Business**

#### **9.B. New Business**

##### **9.B.1. Request to Approve the 2025 – 26 Tuition and Fees**

Director of Financial Services Russell Kupfer requested the Board approve the 2025 -26 tuition and fees.

Mr. Lucero clarified that there was only a \$2.00 increase, instead of a \$3.00 increase. Director Kupfer confirmed.

Ms. Sekayumtewa asked if there would still be free tuition. Director Kupfer confirmed.

*Mr. Lucero made a motion to approve the 2025 – 26 tuition and fees. Ms. Sekayumtewa seconded the motion. The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumtewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.*

##### **9.B.2. Request to Approve the Purchase of computers.**

CIO Michael Jacob requested that the Board approve the purchase of new computers.

Chair Robinson asked if there were accessories as well. CIO Jacob responded that accessories were included in the quote.

Ms. Sekayumtewa asked what happened to the old computers. CIO Jacob, VPAS Ellison and Director White responded that they were sold at auction and elaborated on that process.

*Mr. Lucero made a motion to approve the purchase of computers for \$208,104.13. Ms. Sekayumptewa seconded the motion. **The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumptewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

***Item 9.B.3 Request to Approve the FY25 Wage Recommendation***

AVPHR Schafer requested the Board approve the FY25 wage recommendation

Mr. Lucero asked if the ASRS went down. AVPHR Schaefer responded that it had.

Mr. Lucero asked if this increase could be undone. AVPHR Schaefer, VPAS Ellison and Chair Robinson elaborated on what would happen if there were budget issues and loss of funding.

*Mr. Lucero made a motion to approve the wage recommendation for an estimated cost of \$509,000. Ms. Sekayumptewa seconded the motion. **The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumptewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

***9.B.4. Request to Approve Job Order Contract for PDC Tawa Building HVAC Unit Replacement***

Director White requested the Board approve a job order contract for PDC Tawa building HVAC unit replacement.

Mr. Lucero asked if these were to last 20 years. Director White responded that they were end of life.

*Mr. Lucero made a motion to approve the job order contract for PDC Tawa building HVAC unit replacement for \$293,712. Ms. Sekayumptewa seconded the motion. **The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumptewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

***Items 9.B.5 Request to Approve Purchase of Cisco Smartboards Replacements***

CIO Michael Jacob requested the Board approve the purchase of Cisco Smartboards replacements.

No questions.

*Mr. Lucero made a motion to approve the purchase of Cisco Smartboards for \$178,976.59. Ms. Sekayumptewa seconded the motion. **The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumptewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

***9.B.6. Request to Authorize Letter of Support***

Chair Robinson stated this was no longer necessary.

**9.B.7. Executive Session 1**

The Board voted to enter Executive Session at 11:21am

*Mr. Lucero made a motion enter executive session. Ms. Sekayumptewa seconded the motion. **The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumptewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

**9.B.8. Action from Executive Session 1**

*Mr. Lucero made a motion to waive the subpoena and give notice to the affected student. Ms. Sekayumptewa seconded the motion. **The motion carried upon a roll-call vote with Mr. Lucero, Mr. Leslie, Ms. Sekayumptewa, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

**Agenda Item 10: DGB Agenda Items and Informational Needs for Future Meetings.**

None.

**Agenda Item 11: Board Report/Summary of Current and Upcoming Events**

Chair Robinson announced upcoming events.

**Agenda Item 12: Announcement of Next Regular Meeting**

March 18, 2025

**Agenda Item 13: Adjournment**

*The meeting was adjourned at 11:31 a.m. upon a motion by Mr. Lucero and a second by Ms. Sekayumptewa. **The motion carried upon a roll-call vote with Ms. Sekayumptewa, Mr. Leslie, Mr. Lucero, Ms. Laughter and Chair Robinson voting in favor. There were no votes against.***

Respectfully submitted,



Farah Bughio  
Recording Secretary to the Board

## Policy 1402 Student Admissions and Financial Aid

The president, or designee, is authorized to establish procedures for student admissions and financial aid, regardless of religion, gender, creed, national origin, race, age, and disability, consistent with Federal and State laws prohibiting discrimination in employment, and provision of education services.

(Revised 5/17/2022)

## Policy 1410 Enrollment of High School Students

The president, or designee, is authorized to develop procedures authorizing the enrollment of high school students.

(Revised 5/17/2022)

## Policy 1411 Students Under High School Age

The president, or designee, is authorized to develop procedures to admit below high school age students.

(Reviewed 5/17/2022)

## Policy 1431 Hazing Prevention

Northland Pioneer College (NPC) seeks to promote a safe learning environment. Hazing is antithetical to that goal. Hazing by organizations, groups or individuals is strictly prohibited at NPC. All students, faculty, and staff shall take reasonable measures within the scope of their individual authority to prevent violations of the Hazing Prevention Procedure, including reporting incidents of hazing when they occur.

### I. Definitions

**"Hazing"** means any intentional, knowing or reckless act committed by a student, faculty, or staff whether individually or in concert with other persons, against another student, and in which both of the following apply:

- The act was committed in connection with an initiation into, an affiliation with or the maintenance of membership in any organization that is affiliated with an educational institution.



- The act contributes to a substantial risk of potential physical injury, mental harm or degradation or causes physical injury, mental harm or personal degradation.

A partial list of examples of hazing includes:

- paddling in any form
- physical or psychological shocks
- late work sessions that interfere with scholastic activities
- advocating or promoting alcohol or substance abuse
- tests of endurance
- submission of members or prospective members to potentially dangerous or hazardous circumstances or activities which have a foreseeable potential for resulting in personal injury
- any activity which by its nature may have the potential to cause mental distress, panic, human degradation, or embarrassment.

2. **"Organization"** means an athletic team, association, order, society, corps, cooperative, club or other similar group that is affiliated with an educational institution and whose membership consists primarily of students enrolled at that educational institution.

3. **"Student"** means, for purposes of this procedure, any person who is enrolled at NPC, any person who has been accepted for enrollment at NPC or any person who intends to enroll at NPC within the next twelve (12) calendar months. A person who meets the definition of a student for purposes of this paragraph shall continue to be defined as a student for purposes of this procedure until the person graduates, transfers, or withdraws from NPC.

## II. Prohibited Conduct

1. Hazing is prohibited at NPC.
2. Any solicitation to engage in hazing is prohibited.
3. Aiding and abetting another person who is engaged in hazing is prohibited.
4. It is not a defense to a violation of the hazing prevention procedure if the hazing victim consented to or acquiesced in the hazing activity.
5. All students, faculty and staff shall take reasonable measures within the scope of their individual authority to prevent violations of the hazing prevention procedure.

## III. Complaints and Reports

### **Duty to Report.**

Any employee or student who witnesses, becomes aware of, or is the victim of hazing shall immediately report the incident to the Director of Student Services

(DofSS). If an employee is involved or a victim of hazing the employee should report the incident to their direct supervisor or Chief Human Resource Officer(CHRO). If the DofSS is unavailable, a report to the DofSS would involve a conflict of interest, or the DofSS is the accused the employee or student shall report the hazing to the Vice President for Learning and Student Services. Report directly to the CHRO or DofSS:

Employees involved in or victim of hazing:

Name: Nicole Ulibarri

Title IX Deputy Coordinator - Employees  
EEO and ADA/504 Coordinator

Office of Human Resources

Tiponi Community Center, Human Resources Room 302, Painted Desert  
Campus, Holbrook

(928) 524-7471

Email: [nicole.ulibarri@npc.edu](mailto:nicole.ulibarri@npc.edu)

Student involved in or victim of hazing:

Name: Josh Rogers

Title IX Deputy Coordinator - Students

Office of Student Services

Student Center, Room 109, Silver Creek Campus, Snowflake

(928) 536-6227

Email: [joshua.rogers@npc.edu](mailto:joshua.rogers@npc.edu)

Such a report may be made at any time (including during non-business hours) by using the telephone number or email address, or by mail to the office address listed above.

Report online, using the reporting form posted at: [www.npc.edu/report-it](http://www.npc.edu/report-it)

## 1. Investigation.

All complaints or reports of hazing shall be promptly and thoroughly investigated. To the extent possible, a hazing complaint will be treated as confidential; however, the College has a responsibility to all employees and students to investigate hazing charges, which may include interviewing the offenders and any possible witnesses. If the hazing incident that has been reported falls under the definition of Sexual Harassment as defined in our Equal Opportunity, Harassment, and Nondiscrimination Policy ([Policy 1102](#)), the Title IX Coordinator will follow the procedure as outlined in [Procedure 2110, Process A, Section 14](#). If not, or if no formal complaint is filed under Process A, The Director of Student Services will follow the procedure as outlined in [Procedure 2110, Process B, Section 6](#). Both Process A and Process B include an appeals process.

## 2. Sanctions.

Violations of this procedure shall be considered a grave violation of the [Student Conduct Code](#) (Procedure 2625) and will subject a student to discipline up to and including dismissal. Any employee who knowingly permitted, authorized or condoned the hazing activity in violation of this Procedure shall be considered cause for discipline up to and including dismissal. In addition to these consequences, an Organization as defined in this Procedure may be disciplined by the revocation or suspension of an organization's permission to conduct operations at NPC if the organization knowingly permitted, authorized or condoned the hazing activity. Other sanctions against an Organization may include:

1. loss of campus privileges for the student organization.
2. restitution for damages that may have resulted from the incident.
3. a statement of warning.
4. a probationary period.

Reinstatement of the Organization may be conditioned on compliance with any of the foregoing or any other reasonable conditions imposed by NPC. An Organization shall be afforded a pre-suspension hearing before the president or his designee to afford it an opportunity to rebut the allegations against it. Any substantiated hazing activity that involves a violation of criminal law by any person shall be reported to local law enforcement personnel.

## IV. Retaliation

Students and employees are prohibited from retaliation, intimidation, threats, coercion or other discrimination against any individual for exercising that individual's rights or responsibilities under this procedure. Any such acts of retaliation should be reported to the Director of Student Services in the case of students or to the Chief Human Resource Officer in the case of employees.

## V. Intention

This Procedure is not intended to prohibit:

1. Customary athletic events, contests or competitions that are sponsored by an educational institution.
2. Any activity or conduct that furthers the goals of a legitimate educational curriculum, a legitimate extracurricular program or a legitimate military training program.

(Revised 5/17/2022)

## Policy 1445 Student Clubs & Organizations

The president, or designee, shall provide for co-curricular activities, the establishment of student clubs and organizations, and for the administration of such activities.

(Revised 5/17/2022)

## Policy 1465 Student Liability Insurance

The president, or designee, will designate the programs and activities for which students are required to obtain specified professional liability insurance at their expense.

(Revised 5/17/2022)

## Policy 1470 Student Record Confidentiality

The president, or designee, shall establish procedures for the protection of confidential student records and the release of information thereon. Procedures shall be in full compliance with the Family Educational Rights and Privacy Act of 1974, as amended.

(Reviewed 5/17/2022)

## **Request to Approve Purchase of ACA (Affordable Care Act) Compliance Service**

### **Recommendation:**

Staff recommends approval to purchase the ACA (Affordable Care Act) Health Compliance module from ADP for \$14,119.80.

### **Procurement Process and Budget Information:**

This annual fee is included in the HR annual budget for 2526. As it is an integral application to the required annual IRS compliance and takes 26 weeks to implement the service with the vendor, we need to purchase this service now so we can begin our 2026 ACA tracking on January 1, 2026. This is an add-on module to ADP's payroll and time & attendance.

### **Summary:**

The IRS requires the employer to electronically file their ACA report (1094) and also distribute to each eligible employee their IRS form (1095). Our current vendor (iSolved/Payday) electronically files for NPC and each employee can access their form in employee self-service. This IRS filing service is outside of the scope of what Anthology provides: Anthology instead provides to HR the mass file with all employee forms and expects HR to either email or snail-mail the forms to the employee. Since the form has the employee's social security number listed, this option is not preferred. Our current vendor's service is being turned off by the end of 2025 as Anthology and ADP are implemented; we will no longer have the current vendor for the 2026 filing. Hence, we need to replace the vendor. The ACA compliance reporting is closely tied to payroll and benefits, therefore for continuity and accurate reporting it certainly makes sense to purchase the ADP ACA Health Compliance service. Their service will file on behalf of NPC and provide the IRS required employee form on employee self-service.

**The cost breakdown is as follows:**

**YEAR ONE:**

ADP payroll first year	\$35,245.18
ADP ACA compliance	<u>\$14,119.80</u>
Total	\$49,364.98

**YEAR TWO:**

ADP payroll second year	\$45,835.24
ADP ACA compliance	<u>\$14,119.80</u>
Total	\$59,955.04



January 10, 2025

Northland Pioneer College  
2251 Navajo Blvd  
Holbrook, AZ 86025-1824

Dear Christine Shaefer:

This Letter of Intent ("LOI") contains the terms for ADP, Inc. ("ADP") to provide certain services to Northland Pioneer College ("Client") in advance of the parties executing a more definitive agreement substantially in the form of ADP's applicable standard service agreement or via an amendment to the existing service agreement between the parties (the "Agreement") not later than May 28, 2025 (or other date mutually agreed to by ADP and Client). The intent of this LOI is to provide ADP with the necessary authorization to assign specific resources and perform necessary implementation/set up services as listed in the pricing agreed for inclusion in the Agreement set forth below.

Product/Service	Estimated Live Date
Health Compliance	June 27, 2025

The parties acknowledge that it is ADP's policy to require the execution of a final agreement prior to the commencement of live processing services or access to software that is licensed from ADP.

Client agrees to pay ADP at the pricing set forth below in accordance with ADP's standard billing procedures (or such other rates and procedures as set forth in the Agreement) for services rendered and reasonable travel expenses incurred under this LOI. Such pricing is conditional upon Client's execution of an Agreement. Payment shall be due 30 days from invoice date.

This LOI may be terminated by either party on 10 days prior written notice to the other party.

Notwithstanding anything to the contrary herein, in the event (i) either party terminates this LOI for any reason or (ii) parties are unable to reach good faith agreement with respect to the Agreement by the date set forth above, all fees and expenses for services provided prior to the date of termination shall become immediately due and payable. Such amounts shall be calculated by multiplying the actual hours incurred by ADP (prior to termination) by \$95.00 per hour plus actual expenses incurred.

Please indicate your acceptance of this LOI by signing it below and returning one copy to Carolina Storms at [WWCO\\_CoE\\_CoSoDADISM@adp.com](mailto:WWCO_CoE_CoSoDADISM@adp.com). This LOI will otherwise expire in 90 days if not signed and returned to ADP.

Sincerely,

ADP, Inc.

Carolina Storms

Corporate Sales Manager

[WWCO\\_CoE\\_CoSoDADISM@adp.com](mailto:WWCO_CoE_CoSoDADISM@adp.com)

**ACCEPTED AND AGREED TO:**

Client: Northland Pioneer College

By:

Name: Christine Shaefer

Title: VP HR

Date:



## FINANCIAL DETAILS

ADP Implementation and Integration	One-Time Fee
Health Compliance	\$0.00

ADP Health Compliance	Quantity Assumed	Rate	Base	Annualized
Health Compliance	505	\$2.25 Per EE Per Month	\$0.00	\$13,635.00
ACA Solicitation and Tracking Services*****	505	\$0.08 Per EE Per Month	\$0.00	\$484.80
Total Estimated Fees				\$14,119.80

Billing for Health Compliance will begin on the date Health Compliance is available for use by CLIENT. The billing count is based on all lives in the database that are marked as either Active or Leave.

\*\*\*\*\*There will be additional charges of \$14 per mailing for required annual solicitations following client's receipt of IRS penalty Notice 972CG.

Client shall pay ADP for the above services based on Client's actual quantities or usage.

No Additional Pricing Information Follows



## Request to Approve Purchase of ADP API Subscription & Services

### **Recommendation:**

Staff recommends approval to purchase and implement ADP's integration software for \$9,000 a year, with up to \$5,000 of ADP's API consulting services during development here in 2025.

### **Summary:**

In order for jobs/positions data, benefits and deductions information, budgeting and pay for all NPC faculty and staff to be aligned for proper operations and reporting, NPC must implement real-time, secure integrations between Anthology HCM, Anthology Finance, Anthology Faculty Workload Management, and ADP Payroll. ADP's \$9,000/year subscription to their API Central offers technical implementers at both NPC and Anthology pre-built APIs, tools, and support to develop integrations with external systems like Anthology to automate HR and Finance processes.

### **Procurement Process and Budget Information:**

Funds for the API (application programming interface) software and consulting services were included in the fiscal year 2024-2025 TAS/ERP budget and 2025-2026 TAS/ERP budget request. While NPC's HR/Payroll team budget pays the \$45k annual software fee for the Payroll module, TAS agrees to pay the \$9k annual fee for APIs in support of Anthology's ERP solution and NPC's broad, integrated ecosystem.

ADP's fees were heavily discounted due to NPC's existing relationship and use of its Payroll module. ADP bills their API software at \$750/month, and their consulting services at a rate of \$250/hour. ADP will only perform consulting work when agreed to by both parties in writing in advance.

With Anthology HCM's go-live planned this October 1, Anthology and ADP must work together starting in May to build and test new bi-directional integrations between their systems. It will take 2-3 months to develop and 2-3 months to test the integration before Anthology Finance's 9/30/2025 and HCM's 10/1/2025 go-live.

Company Information

Northland Pioneer College  
2251 Navajo Blvd  
Holbrook, AZ 86025-1824  
United States

Executive Contact

Christine Schaefer  
VP HR  
[christine.schaefer@npc.edu](mailto:christine.schaefer@npc.edu)  
(928) 532-6111



Expiration  
4/24/2025

ADP Sales Associate

Jaimie Rajceвич  
MAS UM DM QB Tier 2  
[jaimie.rajceвич@adp.com](mailto:jaimie.rajceвич@adp.com)

\*\* The Implementation Costs and Total Annual Investment listed out on this Investment Summary are estimates based on the services, frequencies, recurring rates and pay counts outlined on the sales order and are shown for illustrative purposes only. These numbers are not binding amounts and shall not become incorporated into or made a part of any sales order or services agreement governing the services contemplated therein.



Company Information


Northland Pioneer College  
2251 Navajo Blvd  
Holbrook, AZ 86025-1824  
United States

Executive Contact


Christine Schaefer  
VP HR  
[christine.schaefer@npc.edu](mailto:christine.schaefer@npc.edu)  
(928) 532-6111

Recurring Fees and Considerations

Number of Employees: 500 on Northland Pioneer College , Company Code MRS

	Monthly Processing						
		Count	Min	Base	Rate	Monthly	Annual
	Application Programming Interface Central (API)	500	-	-	\$1.50	\$750.00	\$9,000.00

	Total Annual Investment					Total Annual
	Workforce Now Services					\$9,000.00

	Other Considerations			Count	Rate	Total
	Hardware and Other Fees					
	Implementation					

Important Project and Billing Information

Billing for Application Programming Interface Central (API) will begin on the date it is available for use by the CLIENT in a production environment. The billing count is based on all unique lives in the database paid in the previous calendar month. Clients may purchase consulting services from ADP to assist with API development efforts at a rate of \$250/hour. ADP will only perform consulting work when agreed to by both parties in writing in advance.

Other  
ADP Fees for service frequency and method will follow that of the parent company code. ADP will send all invoices to christine.schaefer@npc.edu  
Expiration Date: 4/24/2025

Important Professional Services Information

APPLICATION PROGRAMMING INTERFACE CENTRAL (API)

Project Description: Provide secure access to subset of client's ADP Workforce Now data via the ADP API offering.

Project Prerequisites: 1) Client is using the current version of ADP Workforce Now. 2) Client has Developer resources who are familiar with HTTP, REST, JSON and OAuth who can utilize the APIs once they are made available to them.

ADP Responsibilities: 1) Provide client access to ADP API Documentation. 2) Issue SSL certificate and credentials to ADP API user(s). 3) ADP is unable to provide development support but is available to answer general API support questions as needed.

Client Responsibilities: 1) Create middleware utilizing ADP APIs to achieve business objectives 2) Engage development resources as needed to analyze and document all the field mappings from the desired system of record into or out of ADP Workforce Now.

Consulting: Expert resources are available to guide you through your development efforts. Consulting includes selecting appropriate APIs for your projects, guidance on interacting with the applications you're integrating with, and development best practices to drive a project to completion quickly.

In the event that the Client terminates this Sales Order and work hereunder has already commenced, Client agrees that it is responsible for all costs and fees incurred by ADP prior to the effective date of such termination and such amounts shall be due and payable by Client to ADP according to the Client's previously-established payment terms with ADP.

Summary			
Estimated Annual Net Investment:	<u>\$9,000.00</u>	Total Net Implementation:	<u>\$0.00</u>
Please note: The Estimated Annual Net Investment and Total Net Implementation fees listed above does not include any fees for ADP Professional Services as these amounts will vary based on the scope and complexity of the project.			

The ADP Services Listed on this Sales Order are provided at the prices set forth herein and in accordance with the ADP Master Services Agreement (or other similar agreement governing ADP's services), which shall include any appendix, exhibit, addendum, schedule or other similar document attached thereto or accompanying this Sales Order. By signing below you are acknowledging and agreeing to such terms and conditions and to the listed prices.



ADP, Inc.

Client: Northland Pioneer College

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Thank you for your consideration

# Easily integrate your HR and business solutions with ADP

Access ADP APIs, tools and services, all in one place



## Experience a better way to manage your data

ADP API Central simplifies the way you connect your data across your entire ecosystem. From HR to business solutions, developers can now instantly access secure APIs, tools, and resources to quickly and easily automate your business processes.



## Built for developers with HR teams in mind

This is great news for today's HR professionals. Now your workforce data can be synced across your HR or business systems, eliminating the need to manually enter data into multiple systems, which can help save time and reduce data errors. What this ultimately means is that you'll be doing things better, faster and in a more innovative way.

### Developers can benefit from:



**Instant access to APIs:** The solution can be purchased online and digitally activated within minutes. Immediately after activation, developers can create integration projects and security certificates, and add development team members.



**Data security:** API Central leverages OpenID Connect and OAuth 2.0 authentication and authorization to ensure only authorized users and systems can access the data available via APIs.



**API discovery tool:** Find and add APIs to any API Central integration project instantly, saving time and energy.



**Self-service and technical support:** Developers have self-service access to API use case templates, associated documentation and code collection samples, plus responsive ticketed support when needed.

### HR teams benefit from:



**Improved efficiency:** The solution will allow developers to automate HR processes through integration for accurate, real-time data sharing, eliminating file-based imports and exports.



**Improved productivity:** Automated HR processes can help reduce administrative tasks which can save time and money, allowing HR teams to be more productive and strategic.



**Better tools for IT to meet HR business needs:** With robust service tools and documentation for developers, HR can spend less time involved in data automation projects.



**Peace of mind:** ADP protects sensitive data throughout the development process and in production environments.



## Consulting support

Expert ADP resources are available to guide you through your development efforts including API selection and best practices to help drive your project to completion quickly. Consulting services hours included for a fee.



## Integration services partners

Experienced ADP Marketplace partners like Aquera, Datablend and FlexSpring, can help you build and manage your integrations from start to finish if you lack developer resources.

Learn more about our integration services partners [here](#).

Aquera

 datablend

Flexspring <sup>E3</sup>  
Everything connects

## About ADP Marketplace

ADP Marketplace is a digital HR storefront that enables you to connect and share data across your HR solutions. Choose from a curated set of apps from ADP and third-party partners, or access ADP APIs to build custom integrations. Simplify your HR processes, reduce data errors and drive your business forward.

Learn more at [apps.adp.com](https://apps.adp.com)



## Business Intelligence Group



## 2027-2028 Academic Calendar

**Recommendation:**

The Instructional Council and Vice President for Learning and Student Services Council recommend adoption of the 2027-2028 academic calendar as presented.

**Summary:**

The Instructional Council and Vice President for Learning and Student Services Council have developed and reviewed the academic calendar for 2027-2028. The academic calendar is approved two years in advance to allow for advance planning by the College and its CTED and K-12 partners. The structure of the recommended calendar follows the General Guidelines for Academic Calendars approved by the Instructional Council.



2<sup>nd</sup> - 10-month Faculty return  
 16<sup>th</sup> - 9-month Faculty return/Convocation  
 18<sup>th</sup> - Division Day  
 23<sup>rd</sup> - First day of class

AUGUST 2027							
W	S	M	T	W	Th	F	S
	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
	15	16	17	18	19	20	21
1	22	23	24	25	26	27	28
2	29	30	31				

SEPTEMBER 2027							
W	S	M	T	W	Th	F	S
2				1	2	3	4
3	5	6	7	8	9	10	11
4	12	13	14	15	16	17	18
5	19	20	21	22	23	24	25
6	26	27	28	29	30		

6<sup>th</sup> - Labor Day

OCTOBER 2027							
W	S	M	T	W	Th	F	S
						1	2
7	3	4	5	6	7	8	9
8	10	11	12	13	14	15	16
9	17	18	19	20	21	22	23
10	24	25	26	27	28	29	30
11	31						

NOVEMBER 2027							
W	S	M	T	W	Th	F	S
11		1	2	3	4	5	6
12	7	8	9	10	11	12	13
13	14	15	16	17	18	19	20
14	21	22	23	24	25	26	27
15	28	29	30				

11<sup>th</sup> - Veterans Day  
 25<sup>th</sup>-26<sup>th</sup> - Thanksgiving Break

11<sup>th</sup> - Last day of Fall  
 14<sup>th</sup> - Grades due  
 23<sup>rd</sup> - 31<sup>st</sup> College closed

DECEMBER 2027							
W	S	M	T	W	Th	F	S
15				1	2	3	4
16	5	6	7	8	9	10	11
	12	13	14	15	16	17	18
	19	20	21	22	23	24	25
	26	27	28	29	30	31	

JANUARY 2028							
W	S	M	T	W	Th	F	S
							1
	2	3	4	5	6	7	8
	9	10	11	12	13	14	15
1	16	17	18	19	20	21	22
2	23	24	25	26	27	28	29
3	30	31					

1<sup>st</sup> - New Year's  
 10<sup>th</sup> Convocation  
 12<sup>th</sup> - Division Day  
 17<sup>th</sup> - MLK Day  
 18<sup>th</sup> - First day of Spring semester

FEBRUARY 2028							
W	S	M	T	W	Th	F	S
3			1	2	3	4	5
4	6	7	8	9	10	11	12
5	13	14	15	16	17	18	19
6	20	21	22	23	24	25	26
7	27	28	29				

MARCH 2028							
W	S	M	T	W	Th	F	S
7				1	2	3	4
8	5	6	7	8	9	10	11
	12	13	14	15	16	17	18
9	19	20	21	22	23	24	25
10	26	27	28	29	30	31	

13<sup>th</sup>-17<sup>th</sup> - Spring Break

APRIL 2028							
W	S	M	T	W	Th	F	S
							1
11	2	3	4	5	6	7	8
12	9	10	11	12	13	14	15
13	16	17	18	19	20	21	22
14	23	24	25	26	27	28	29
15	30						

MAY 2028							
W	S	M	T	W	Th	F	S
15		1	2	3	4	5	6
16	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
	28	29	30	31			

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

5<sup>th</sup> - First day of Summer

JUNE 2028							
W	S	M	T	W	Th	F	S
					1	2	3
1	4	5	6	7	8	9	10
2	11	12	13	14	15	16	17
3	18	19	20	21	22	23	24
4	25	26	27	28	29	30	

JULY 2028							
W	S	M	T	W	Th	F	S
4							1
5	2	3	4	5	6	7	8
6	9	10	11	12	13	14	15
7	16	17	18	19	20	21	22
8	23	24	25	26	27	28	29
	30	31	1	2	3	4	5

4<sup>th</sup> - Independence Day  
 28<sup>th</sup> - Last day of Summer  
 August 1<sup>st</sup> - Grades due

## Request to Approve Proposal for WMC Goldwater Addition Communications System

**Recommendation:**

Staff recommends approval of AMK Solutions' Proposal in the amount of \$63,161 for the WMC Goldwater Addition communications system.

**Procurement Process and Budget Information:**

Low Mountain Construction is subcontracting AMK Solutions.

**Summary:**

Previously, this work was going to be completed in house, by TAS. However, they no longer have the personnel for it, therefore hiring a contractor is necessary and will be included in the Goldwater Addition project budget. The money will come from the previously board approved contingency fund.

Approved Contingency	\$	950,000
Expenses so far		264,088
AMK Estimate		<u>63,161</u>
Total Expenses		327,249
Contingency Remaining	\$	<u><u>622,751</u></u>

# Estimate

ESTIMATE # 5473  
DATE 04/02/2025

**ADDRESS**

Northland Pioneer College  
c/o Justin White  
Holbrook, AZ

PLEASE DETACH TOP PORTION AND RETURN WITH YOUR PAYMENT.

DATE	DESCRIPTION	QTY	RATE	AMOUNT
	***Goldwater Addition Data and Fiber***			
	<b>Data Drop w/ Attic</b>			
	Data drop / Testing / Cable	184	300.00	55,200.00
	<b>Misc</b>			
	24 strand single mode (OS2) Fiber optic	500	1.25	625.00
	<b>Fiber end</b>			
	Cost per Fiber optic end / Fusion splice	48	80.00	3,840.00
	<b>Misc</b>			
	2 post Rack / ladder Rack	1	2,000.00	2,000.00
	<b>Misc</b>			
	Closet Connector Housing (CCH) One Rack Unit, Holds Two CCH Connector Panels	2	388.00	776.00
	<b>Misc</b>			
	Closet Connector Housing (CCH) Panel, LC adapters, Duplex, UPC, 12 fiber, Single-mode (OS2)	4	180.00	720.00

SUBTOTAL	63,161.00
TAX	0.00
<b>TOTAL</b>	<b>\$63,161.00</b>

Accepted By

Accepted Date

## Request to Approve Job Order Contract for Multi-Campus Fire Panel Repair and Replacement Project

### **Recommendation:**

Staff recommends approval of a Job Order Contract with CORE Construction in the amount of \$598,865 for the Multi-Campus Fire Alarm Repairs and Replacement Project.

### **Procurement Process and Budget Information:**

Procurement went through 1 GPA, contract number #23-15PV-04.

### **Summary:**

Through a Job Order Contract, CORE goes through the bidding process, saving NPC administration a lot of time. This project was budgeted to start this fiscal year and end next fiscal year. Throughout NPC campuses, there are either no fire alarm systems in some buildings or there are ones in need of replacing. This project is to repair or install what is needed. There is a \$35,932 contingency, determined by taking 6% of the total project cost, already added to the proposal. The contingency percentage is higher because there is a larger risk associated with working across multiple sites.

### Multi Campus Fire Panel Replacement Cost Breakdown

MEP Systems	\$	331,383
Contingency		35,932
GC, Insurance, Tax		189,630
Other Contractor Fees		41,920
Total	\$	<u>598,865</u>



**Northland Pioneer College**

# **NPC - Holbrook Campus Learning Center FA Panel Replacement PROPOSAL**

**Northland  
Pioneer College**  
April 4th, 2025

- 1.) Cover Sheet**
- 2.) Cost Summary**
- 3.) Basis of Estimate**



13835 N. Northsight Blvd.  
Suite #100  
Scottsdale, AZ 85260  
P: 602-494-0800

April 04, 2025

**VIA ELECTRONIC MAIL**

Justin White  
Northland Pioneer College  
Holbrook, Hopi, Show Low, Winslow, AZ  
1GPA 23-15PV-04  
25-04-032 NPC – Multi Campus Fire Alarm Repairs/Replacement

Dear Justin,

On behalf of CORE Construction, I am pleased to submit our proposal for NPC – Multi Campus Fire Alarm Repairs and Replacement.

Summary:

Total Price	\$598,865
-------------	-----------

Enclosed you will find the Basis of Clarifications, Cost Summary and Schedule of Values.

We look forward to a successful and enjoyable project together. Thank you for this opportunity, please do not hesitate to contact me directly with any questions or comments.

Respectfully submitted,

**Martin Johnson, MBA**  
Project Manager

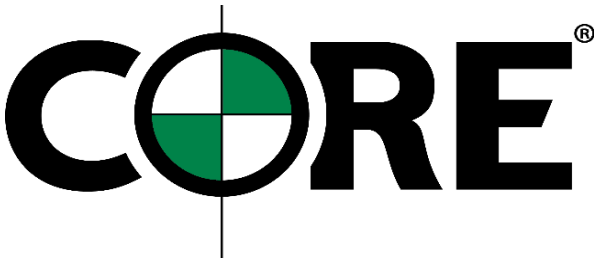
**CORE Construction | Arizona**

[www.coreconstruction.com](http://www.coreconstruction.com)  
B-01 069786 ROC A-110343 ROC





# Cost Summary



NPC - Multi Campus FA  
Replacement

04.04.2025

CORE PROJECT NUMBER: 25-04-032  
LOCATION: NPC Holbrook, Hopi,  
Show Low, Winslow  
ARCHITECT: N/A  
PROCUREMENT: 1 GPA - #23-15PV-04  
DURATION(mnths): 3  
WARRANTY(yrs): 2

#	Description		Base Price
	GENERAL REQUIREMENTS		\$3,050
FC	Final Clean		\$3,050
	DEMOLITION/ OFF-SITE INFRASTRUCTURE		\$0
	SITE WORK (ROUGH)		\$0
	SITE WORK (FINISH)		\$0
	STRUCTURE		\$0
	ENCLOSURE		\$0
	INTERIOR FINISHES		\$0
	SPECIALTIES		\$0
	EQUIPMENT		\$0
	MEP SYSTEMS		\$331,383
102	Electrical Systems		\$49,500
103	Fire Alarm Systems		\$281,883
	SPECIAL SYSTEMS		\$0
	CONTINGENCIES & ALLOWANCES		\$35,932
6.0%	Construction Contingency		\$35,932
	GENERAL REQUIREMENTS & GENERAL CONDITIONS		\$119,800
Subtotal			\$490,165
Subtotal (with GC's & Insurance)			\$523,219
Subtotal (with GC's, Insurance, & Tax)			\$556,945
Subtotal (GC's, Insurance, Tax, & Fee)			\$598,865
		Estimate Amount	
Estimate Total			\$598,865





# Basis of Estimate

The Basis of Estimate is a written explanation clarifying the scope, assumptions and exclusions used in establishing the estimate dated April 4th, 2025.

All costs are based on CORE's incorporation of the scope shown on the site visits, and unit information provided by NPC on the site visits and the scope clarifications below.

## ASSUMPTIONS, CLARIFICATIONS, & EXCLUSIONS

## Schedule

- Anticipated Construction Start: Summer 2025
- State Plan Review: 6 – weeks after notice to proceed
- Duration of Project from Start to Finish: 3 months
- Substantial Completion: October 6th, 2025

## Contingency

- Construction Contingency of 6% is included in this proposal – Construction Contingency is intended to be used at CORE's discretion with prior approval from Owner, to cover costs that have not been identified as a trade specific scope on the Schedule of Values setting documents and may require further clarification or coordination. These costs may include scope gap, coordination issues between trades, and missed scope during the subcontractor bidding process. Construction Contingency does not account for design revisions or additional scope requests made by the Owner or Architect.
- Owner Contingency – is NOT included in this proposal.
- Escalation Contingency – is NOT included in this proposal.

## Allowances

- Allowances NOT included in this proposal.

## General Assumptions

- This proposal is valid for 30 days.
- Any cost savings from approved value engineering after executed proposal will be added to the Construction Contingency.
- CORE has not included any costs for building permit, mechanical/electrical/plumbing permits. We have included a Dust permit and NESHAP for the demo.
- We assume normal working hours.
- Any increased costs associated with tariffs promulgated after the contract execution date are not included. The contractor will assist the owner with sourcing alternative materials not affected by the tariff but in the event that the owner chooses to retain the originally selected material or there is not another material option available that does not affect the original budget or project schedule then the contractor is entitled to a change order for the additional cost and time associated with the enactment of the applicable tariffs.
- This proposal includes all costs related to warranty as required in the contract.
- This estimate proposal is considered a Lump Sum, not line item proposal.
- There are no Addendum issued for this project.

### Specific Exclusions to proposal

- a. Asbestos Abatement (assumed by Owner)
- b. Special Systems other than Fire Alarm
- c. Any work related to duct detectors including testing, replacement and repairs
- d. The following are excluded and assumed to be by Owner or Owner's vendor:
  - o Hazardous Material (Asbestos) Abatement
  - o Trenching for the SW Gas line from off-site source to the property line (CORE has included the trenching from the property line to the meter).
  - o Salvage and Relocation of any existing equipment or furnishings
  - o Data Cabling & Related Equipment (Pathway and cable tray by CORE as shown)
  - o Security and Access Control Systems
  - o Intercom, Paging, and Clock Systems
  - o Audio and Video Equipment of any kind including Monitors, Smart Boards, Projectors
  - o HVAC DDC Controls Systems
  - o Delivery and Installation of all above

### Other Scope Specific Assumptions and Clarifications:

### LINE ITEM 102 | Electrical Systems

1. We have included:
  - Holbrook
    - Back Building: Add power as required for the new fire alarm system.

- Winslow
    - Multi-Purpose: Add power as required for the new fire alarm system.
  - Show Low
    - Modulares: Add power as required for the new fire alarm system.
2. We have NOT included: new wiring or circuits to any existing fire alarm systems, nor have we included upgrades to the electrical components of existing building systems.

### LINE ITEM 103 | Fire Alarm Systems

1. We have included:
  - Holbrook
    - Back Building: Complete replacement of the system and devices
  - Winslow
    - Learning Center: Complete replacement of the system and devices
    - Multi-Purpose: Complete replacement of the system and devices, cell dialer, new system expandable to allow for remodel with new wiring.
    - Ruby Hill: Add communicator – Installation of a cell dialer.
  - Show Low
    - Ponderosa: Complete replacement of the system and devices
    - Modulares with 2 classrooms: Install new system and devices
    - Modulares with 6 offices: Install new system and devices

We have **not included** the following in our scope:

- Any new upgrades beyond those explicitly specified above or in buildings not previously identified
  - Prevailing wage labor rates
  - Painting or drywall patching/cutting
2. Project-Specific Exclusions:
- Holbrook
    - Back Building: CAD design fees, New wiring (existing wiring to remain), Addressable duct detectors and addressable relays for smoke detection and HVAC equipment shutdown, including testing
  - Winslow
    - Learning Center: CAD design fees, New wiring (existing wiring to remain)
    - Addressable duct detectors and addressable relays for smoke detection and HVAC equipment shutdown, including testing



- o Multi-Purpose Building: Addressable duct detectors and addressable relays for smoke detection and HVAC equipment shutdown, including testing
- o Ruby Hill: CAD design fees, New wiring (existing wiring to remain)

**Show Low**

- o Ponderosa:
  - CAD design fees
  - New wiring (existing wiring to remain)
  - Addressable duct detectors and addressable relays for smoke detection and HVAC equipment shutdown, including testing
- o Modulares: Addressable duct detectors and addressable relays to provide smoke detection and shutdown of HVAC equipment or testing



## Request to Approve Job Order Contract for PDC Nizhoni Fire Panel Replacement

### **Recommendation:**

Staff recommends approval of a Job Order Contract with CORE Construction in the amount of \$73,898 for the PDC Campus Nizhoni building Fire Panels Replacement.

### **Procurement Process and Budget Information:**

Procurement went through 1 GPA, contract number #23-15PV-04. CORE Construction selected the best company for the project.

### **Summary:**

Through a Job Order Contract, CORE goes through the bidding process, saving NPC administration a lot of time. For this project, the fire alarm system we have now in Nizhoni is past its end of life and non-communicating. There is a \$3,695 construction contingency, which is 5% of the total cost, for this project already included in the proposal amount. This project is separate from the multi-campus proposal because the need is urgent. The Nizhoni building has been on fire watch and needs to be completed this spring.

### Nizhoni Fire Panel Replacement Cost Breakdown

MEP Systems	\$	50,158
Contingency		3,695
GC, Insurance, Tax		13,394
Other Contractor Fees		<u>6,651</u>
Total	\$	<u>73,898</u>



**Northland Pioneer College**

# **NPC - Holbrook Campus Learning Center FA Panel Replacement PROPOSAL**

**Northland  
Pioneer College**  
March 10th, 2025

- 1.) Cover Sheet**
- 2.) Cost Summary**
- 3.) Basis of Estimate**



13835 N. Northsight Blvd.  
Suite #100  
Scottsdale, AZ 85260  
P: 602-494-0800

## Proposal

March 10<sup>th</sup>, 2025

**VIA ELECTRONIC MAIL**

Justin White  
Northland Pioneer College  
Holbrook, AZ  
1GPA 23-15PV-04  
25-04-031 NPC – Holbrook Campus Learning Center FA Panel Replacement

Dear Justin,

On behalf of CORE Construction, I am pleased to submit our proposal. Enclosed you will find the basis of estimate clarifications and schedule of values which includes the requested scope of work, general conditions, sales tax bonds, insurances, and fee.

Total Proposal -         \$73,898

We look forward to a successful and enjoyable project together. Thank you for this opportunity, please do not hesitate to contact me directly with any questions or comments.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tyler Bivins", with a stylized flourish extending from the end.

Tyler Bivins  
Project Director  
CORE Construction, Inc.

[www.coreconstruction.com](http://www.coreconstruction.com)  
B-01 069786 ROC A-110343 ROC





# Cost Summary



13835 N. Northsight Blvd.  
Suite #100  
Scottsdale, AZ 85260  
P: 602-494-0800

## CONSTRUCTION COST SUMMARY

#	Description		Base Price
	GENERAL REQUIREMENTS		\$0
	DEMOLITION/ OFF-SITE INFRASTRUCTURE		\$0
	SITE WORK (ROUGH)		\$0
	SITE WORK (FINISH)		\$0
	STRUCTURE		\$0
	ENCLOSURE		\$0
	INTERIOR FINISHES		\$0
	SPECIALTIES		\$0
	EQUIPMENT		\$0
	MEP SYSTEMS		\$50,158
102	Electrical Systems		\$5,300
103	Fire Alarm Systems		\$44,858
	SPECIAL SYSTEMS		\$0
	CONTINGENCIES & ALLOWANCES		\$3,695
5.0%	Construction Contingency		\$3,695
	GENERAL REQUIREMENTS & GENERAL CONDITIONS		\$7,320
Subtotal			\$61,173
Subtotal (with GC's & Insurance)			\$63,086
Subtotal (with GC's, Insurance, & Tax)			\$67,247
Subtotal (GC's, Insurance, Tax, & Fee)			\$73,898
		Estimate Amount	
Estimate Total			\$73,898

NPC Holbrook Campus  
Learning Center FA Panel  
Replacement

3.10.25

CORE PROJECT NUMBER: 25-04-031  
LOCATION: Holbrook, AZ  
ARCHITECT: None  
PROCUREMENT: 1 GPA - #23-15PV-04  
DURATION(mnths): 1  
WARRANTY(yrs): 2







# Basis of Estimate



The Basis of Estimate is a written explanation clarifying the scope, assumptions and exclusions used in establishing the estimate dated March 10th, 2025.

All costs are based on CORE's incorporation of the scope shown on the site walk on 1/27/2025 and the scope clarifications below.

## ASSUMPTIONS, CLARIFICATIONS, & EXCLUSIONS

---

### Schedule

- Anticipated construction start: March 28th, 2025 submittal to State Fire Marshall
- Duration of Project from Start to Finish: Plan review 45 days + 2 week install
- Substantial Completion: July 11th, 2025

### Contingency

- Construction Contingency of 5% (\$3,695 direct cost) is included in this proposal – Construction Contingency is intended to be used at CORE's discretion to cover costs that have not been identified as a trade specific scope on the Schedule of Values setting documents and may require further clarification or coordination. These costs may include scope gap, coordination issues between trades, and missed scope during the subcontractor bidding process. Construction Contingency does not account for design revisions or additional scope requests made by the Owner or Architect.
- Owner/Design Contingency - is NOT included in this proposal.
- Escalation Contingency – is NOT included in this proposal.

### Allowances

- "Allowances" are considered to be an allotted sum of money included for a particular system or scope of work for which sufficient detail is not available to determine a definitive cost. A reasonable estimate for an assumed scope and quality is included as a placeholder. The Owner receives the savings for any amount under the allocation and is responsible for any amount over the allocation. We have included the "Allowances" listed below:

a) None.

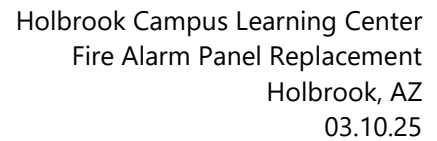
### Alternates

None.

### General Assumptions

- This proposal is valid for 15 days.
- Any cost savings from approved value engineering after executed proposal will be added to the Construction Contingency.





## Request to Approve 2026-2028 Preliminary Capital Budget

### **Recommendation:**

Staff recommends approval of the 2026-2028 Preliminary Capital Budget as presented.

### **Summary:**

The preliminary budget as approved by the District Governing Board will guide capital project planning for the next three years. The first year of the preliminary capital budget is incorporated into the 2025-26 preliminary annual budget.

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

Final adoption of the preliminary capital budget will take place on May 20, 2025 at a Special Meeting. Notices about the budget hearing will be published on the NPC website, in the Holbrook Tribune and in the Show Low White Mountain Independent. A notice of the scheduled hearing will also be published and sent as a news release to all area media outlets.



# Northland Pioneer College

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

Northland Pioneer College  
Capital Fund (50) Budget  
FY26 Budget Cycle

	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget
State Funding - STEM	\$ 273,600	\$ 295,700	\$ 295,700	\$ 295,700
Fund Balance Transfer - Operations	4,000,000	4,000,000	4,000,000	4,000,000
Fund Balance Transfer - Construction	10,000,000	7,500,000	6,000,000	4,150,000
Fund Balance Transfer- ERP	3,626,729	2,926,729	90,000	90,000
<b>Total Resources</b>	<b>\$ 17,900,329</b>	<b>\$ 14,722,429</b>	<b>\$ 10,385,700</b>	<b>\$ 8,535,700</b>

**Key Projects**

<b>Construction</b>				
WMC Goldwater	5,000,000	1,500,000	-	-
LCC Cosmo/Allied Health	3,000,000	6,000,000	6,000,000	4,150,000
PDC Automotive	1,000,000	-	-	-
Other Construction	1,000,000	-	-	-
Total	10,000,000	7,500,000	6,000,000	4,150,000
<b>Technology/Software</b>				
Tower Upgrade	1,200,000	-	-	-
TAS-ERP	2,426,729	2,926,729	90,000	90,000
	3,626,729	2,926,729	90,000	90,000
<b>Total Projects Supported by Fund Balance</b>	<b>13,626,729</b>	<b>10,426,729</b>	<b>6,090,000</b>	<b>4,240,000</b>

**Other Capital Projects**

Student Services	50,000	50,000	50,000	50,000
Instruction:				
Arts & Science	11,600	-	-	-
CTE	414,000	463,000	100,000	150,000
Nursing	-	-	-	-
Human Resources	89,766	-	-	-
TAS	1,921,000	1,955,000	435,264	-
Facilities/Transportation	1,934,000	1,985,000	850,000	-
Total - Annual Requests	4,420,366	4,453,000	1,435,264	200,000

**Total Expenses before Perkins Offset & Contingency** 18,047,095 14,879,729 7,525,264 4,440,000

Perkins Projects	(146,766)	(157,300)	-	-
Contingency	-	-	-	-
<b>Total Expenses</b>	<b>\$ 17,900,329</b>	<b>\$ 14,722,429</b>	<b>\$ 7,525,264</b>	<b>\$ 4,440,000</b>

**Surplus/(Deficit)** - - **2,860,436** **4,095,700**



**Northland Pioneer College  
Capital Budget  
FY26-FY28**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY26 Budget Request \$	FY27 Budget Request \$	FY28 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ma	Library Service	3500	5650	\$ 50,000	\$ 50,000	\$ 50,000	Capital Books	New and replacement books for Libraries.	N	
		<b>Total - Student Services</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				
Raisor	ATO	1110	5645	\$ 21,700	\$ -	\$ -	GM Cutaway	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	ATO	1110	5645	\$ 26,300	\$ -	\$ -	GM Cutaway	Introduces students to new technology used in industry, improves efficiency	Y	
Raisor	ATO	1110	5645	\$ 52,000	\$ -	\$ -	Hybrid Cutaway	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	ATO	1110	5645	\$ -	\$ 32,000	\$ -	Used EV Vehicle	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	CON	1135	5645	\$ 90,000	\$ -	\$ -	Work Truck	To support Home-site bults home	N	
Raisor	CON	1135	5645	\$ 22,000	\$ -	\$ -	Enclosed Trailer	To support Home-site bults home	N	
Raisor	CON	1135	5645	\$ 10,000	\$ -	\$ -	Flooring Tools	To support Training for flooring installation courses	N	
Raisor	WLD	1170	5645	\$ 80,000	\$ 85,000	\$ 90,000.00	Welding Machines 4-WMC 6-PDC 2-STJ	Replace worn machines as part of facility maintenance	N	
Raisor	WLD	1170	5645	\$ 18,000	\$ -	\$ -	Computer Plasma System	To enhance student learning	Y	
Raisor	WLD	1170	5645	\$ -	\$ -	\$ 32,000.00	Enclosed Trailer	To enhance student learning in Fabrication	N	
Raisor	WLD	1170	5645	\$ -	\$ 30,000	\$ -	Replace Booth Snorkles at PDC	Replace worn equipment as part of facility maintenance and safety	N	
Raisor	COS	1325	5646	\$ 46,000	\$ -	\$ -	Guest Vision School software	Quality control - office management, time clock, appointment book, inventory	Y	
Raisor	COS	1325	5645	\$ 20,000	\$ 10,000	\$ 10,000	Hydrolic chairs for all three campus	Life cycle replacement	N	
Raisor	EMT	1335	5645	\$ -	\$ 150,000	\$ -	Immersion Room	Life Cycle Replacement	N	
Raisor	EMT	1335	5645	\$ -	\$ -	\$ 50,000	Ventilator, second skin, and mask	Life Cycle Replacement	N	
Raisor	FRS	1336	5645	\$ -	\$ -	\$ 20,000.00	Padgenite Burn Tower Panels	Replacement of worn panel on burn tower for propor student training.	N	
Raisor	FRS	1336	5645	\$ -	\$ 15,000	\$ 15,000.00	Turnout gear lifecyle	Replace worn out gear to meet standards	N	
Raisor	FRS	1336	5645	\$ -	\$ 20,000	\$ 20,000.00	SCBA Equipment lifecycle	Replace worn out gear to meet standards	N	
Raisor	MDA	1365	5645	\$ -	\$ 10,000	\$ -	Simulator clinical patient mannequin	Life Cycle Replacement	N	
Raisor	SGT	1369	5645	\$ -	\$ 25,000	\$ -	Arm Locking Extremity Limb Positioner Set	To enhance student Learning	N	
Raisor	SGT	1369	5645	\$ 25,000	\$ -	\$ -	Synthes Titanium Trochanteric Fixation Nail System	Provides students with training tools needed for skills development	Y	
Raisor	SGT	1369	5645	\$ 27,000	\$ -	\$ -	TraumaChild System	Life Cycle Replacement	Y	
Raisor	PHLE	1376	5645	\$ 10,000	\$ -	\$ -	Arthroscopy Console	Provides students with training tools needed for skills development	N	
Raisor	HES	1377	5645	\$ 15,000	\$ -	\$ -	Health Lab Equipment - VR simulators	Reduces overall program costs by using VR tool as an alternative	Y	

**Northland Pioneer College  
Capital Budget  
FY26-FY28**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY26 Budget Request \$	FY27 Budget Request \$	FY28 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Raisor	PHT	1378	5645	\$ -	\$ 26,000	\$ -	Energy Platform	To enhance student Learning	N	
			<b>Total - CTE</b>	<b>\$ 463,000</b>	<b>\$ 403,000</b>	<b>\$ 237,000</b>				
Jacob	TAS	5070	5600	\$ 50,000	\$ 100,000	\$ 150,000	Replacing older Campus/Center video conference equipment	Cisco collaboration devices and Logitech conference systems	N	
Jacob	TAS	5070	5600	\$ 50,000	\$ 50,000	\$ 75,000	Replacing older Campus/Center displays	Touch displays, other classroom displays	N	
Jacob	TAS	5070	5600	\$ -	\$ 20,000	\$ 50,000	Replacing older connected classroom PCs	HP or Dell mini computers	N	
Jacob	TAS	5070	5600	\$ 75,000	\$ 75,000	\$ 100,000	Replacing older High School equipment	Cisco collaboration devices, other classroom displays	N	
Jacob	TAS	5070	5104	\$ 50,000	\$ -	\$ -	Consultant training/update of Jenzabar	Jenzabar Consultants	N	
Jacob	TAS	5070	5104	\$ -	\$ 50,000	\$ 55,000	Consultant training/update of Anthology	Anthology Consultants	N	
Jacob	TAS	5070	5104	\$ 60,000	\$ 60,000	\$ 60,000	Support and maintenance of towers	JTS	N	
Jacob	TAS	5070	5104	\$ 110,000	\$ 120,000	\$ 125,000	Annual Smartnet renewals	Cisco Smartnet Renewal	N	
Jacob	TAS	5070	5615	\$ 150,000	\$ 150,000	\$ 150,000	Hyetech, Cisco, HP	Anticipate needing professional services help on a few projects.	N	
Jacob	TAS	5070	5104	\$ -	\$ 220,000	\$ -	Meraki Series Enterprise 3 year renewal		N	
Jacob	TAS	5070	5104	\$ 390,000	\$ -	\$ -		Jenzabar Annual Renewal	N	
Jacob	TAS	5070	5104	\$ -	\$ 400,000	\$ 410,000		Anthology Annual Renewal	N	
Jacob	TAS	5070	5104	\$ 400,000	\$ -	\$ -	Security ELA Renewal once every 3 yrs pay again FY26	Security ELA Renewal once every 3 yrs pay again FY2425	N	
Jacob	TAS	5070	5620	\$ -	\$ 500,000	\$ 100,000	We will be replacing the BK7 Servers due to End of Support. (Blades only, the chasis is still within support)	Server Replacements @ 5 years	N	
Jacob	TAS	5070	5620	\$ 125,000	\$ 175,000	\$ 50,000	Update Aging Routers, Switches, and Aps (9 x 2200s)	Replace old routers, switches and AP's @ 6 years	N	
Jacob	TAS	5070	5620	\$ 75,000	\$ 150,000	\$ 100,000	Replacing aging UPS'	UPS (batteries for servers) lifecycle Replacements @ 5 years	N	
Jacob	TAS	5070	5630	\$ 225,000	\$ 350,000	\$ 300,000	Replace aging desktops and laptops and purchase new computers for new employees	Computers	N	
Jacob	TAS	5070	5630	\$ 5,000	\$ 20,000	\$ 10,000	Replace aging department and desk printers	Printers	N	
Jacob	TAS	5070	5630	\$ 5,000	\$ 10,000	\$ 20,000	Replacing aging monitors and upgrading to 27" monitors	Monitors	N	

**Northland Pioneer College  
Capital Budget  
FY26-FY28**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY26 Budget Request \$	FY27 Budget Request \$	FY28 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Jacob	TAS	5070	5201	\$ 100,000	\$ 110,000	\$ 120,000	Microsoft A3 Licensing for all Staff, Faculty, Students	Microsoft Azure Software and Professional Services	N	
Jacob	TAS	5070	5201	\$ 85,000	\$ -	\$ -	We will continue to pay in FY26 but will no longer be paying after that as Anthology REACH will replace TargetX	TargetX	N	
Jacob	TAS	5070	5201	\$ -	\$ 40,000	\$ 45,000	Annual DualEnroll renewal	DualEnroll	N	
Jacob	TAS	5070	5635	\$ -	\$ 50,000	\$ 55,000	Lumens implementation	Replacing Zenegrade	N	
			<b>Total - TAS</b>	<b>\$ 1,955,000</b>	<b>\$ 2,650,000</b>	<b>\$ 1,975,000</b>				
Jacob	ERP	5071	5615	\$ 2,500,000	\$ -	\$ -	Jenzabar Replacement (Project Services Costs)	Total \$5.4M services, estimated split over 3y (inc. FY24), costs to be shared with Cochise. Increasing services in the final year of the project to include additional scope of migrating 6 additional years of HR historic data and the added cost of additional integration work needed to Payroll's new tool, ADP, with Anthology HR and Finance and Faculty Workload Management modules. Also covers ANTH travel costs.	N	
Jacob	ERP	5071	5615	\$ 426,729	\$ 435,264	\$ -	Anthology Maintenance & Support - new ERP	Contracted amount + 9.43% tax	N	
			<b>Total - TAS - ERP</b>	<b>\$ 2,926,729</b>	<b>\$ 435,264</b>	<b>\$ -</b>				
Ellision	Transporation	5750	5206-05	\$ 30,000	\$ 30,000	\$ 30,000	District Wide Engines and paint for vehicles	Extend life of fleet	N	
Ellision	Transporation	5750	5680-05	\$ 160,000	\$ 100,000	\$ 100,000	District Wide Vehicle Replacement	Replace 2 vans and 2 cars, Replace 8 cars 20+ years OLD WITH 4 Rav 4	N	
Ellision	Transporation	5750	5680-05	\$ -	\$ 90,000	\$ 90,000	1 Maintenance truck w/ utility bed	expected to be needed to accommodate work demand.	N	
Ellision	Transporation	5750	5645-05	\$ 18,000	\$ 18,000	\$ 18,000	District Wide Replace worn out lawn mower	Machines are 10 years old After two engines it is time to retire and buy new	N	
Ellision	Transporation	5750	5645-05	\$ -	\$ 6,000	\$ 6,000	District Wide Add New Trailer to fleet	expected to be needed to accommodate work demand.	N	
Ellision	Transporation	5750	5645-05	\$ 13,000	\$ -	\$ -	District Wide Oil/coolant seperator	oils and coolant from fleet vehicles - currently this is out sourced. Purchase would save money.	N	
Ellision	Transporation	5750	5645-05	\$ 8,000	\$ 8,000	\$ 8,000	Mechanic tool replacement	Annual tool replacement as needed	N	
Ellision	Facilities	6100	5101-05	\$ 12,000	\$ -	\$ -	Plumbing upgrades, valves	All valves district wide	N	
Ellision	Facilities	6100	5101-05	\$ 42,000	\$ 45,000	\$ 45,000	Crack fill All parking lots	Annual Improvement	N	
Ellision	Facilities	6100	5101-1032	\$ -	\$ 15,000	\$ -	Tiponi Bldg Russell office remodel	To make office for Scott or someone else.	N	

**Northland Pioneer College  
Capital Budget  
FY26-FY28**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY26 Budget Request \$	FY27 Budget Request \$	FY28 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ellision	Facilities	6100	5101-1036	\$ 35,000	\$ -	\$ -	PDC Tawa Door replace Windows	Update doors eliminating full size windows	N	
Ellision	Facilities	6100	5101-1040	\$ 45,000	\$ -	\$ -	PDC Skills Center Painting exterior	Yellow/orange peeling badly	N	
Ellision	Facilities	6100	5101-1040	\$ 18,000	\$ -	\$ -	PDC Skills Center Bird Control	Repair/install netting and bird strips	N	
Ellision	Facilities	6100	5101-1069	\$ 28,000	\$ 120,000	\$ -	PDC Parking Lot Lighting light poles	LED light heads upgrade and paint. Full parking lot referbishment	N	
Ellision	Facilities	6100	5101-2030	\$ 23,000	\$ -	\$ -	WMC Learning Center Lighting LED upgrade	Wall pacs and drop in lights	N	
Ellision	Facilities	6100	5101-2034	\$ -	\$ 25,000	\$ -	WMC Ponderosa LED Upgrade	LED Upgrade. Cost savings effot.	N	
Ellision	Facilities	6100	5101-2069	\$ -	\$ 75,000	\$ -	WMC Seal and stripe parking lot	Seal and stripe parking lot	N	
Ellision	Facilities	6100	5101-30	\$ 12,000	\$ -	\$ -	SCC Fencing at containers	Fencing around work area next to and around containers	N	
Ellision	Facilities	6100	5101-3035	\$ 12,000	\$ -	\$ -	SCC PAC Lounge area Sink Microwave	Front area sink counter and doors	N	
Ellision	Facilities	6100	5101-3035	\$ 14,000	\$ -	\$ -	SCC PAC Front doors	Front doors are end of life and need replaced	N	
Ellision	Facilities	6100	5101-36	\$ 18,000	\$ -	\$ -	NATC Driveway Crack repair	Major driveway cracks	N	
Ellision	Facilities	6100	5101-40	\$ 23,000	\$ -	\$ -	LCC Headstart Window replace	Windows needing replaced and improved	N	
Ellision	Facilities	6100	5101-40	\$ 23,000	\$ -	\$ -	LCC LED Exterior Upgrade	Wall packs and drop-in lights LED	N	
Ellision	Facilities	6100	5101-53	\$ 64,000	\$ -	\$ -	WRV Painting interior	Interior LC Nursing and GED lab	N	
Ellision	Facilities	6100	5101-5369	\$ 34,000	\$ -	\$ -	WVR Drainage repair/Parking lot	WRV Driveway and parking lot redo	N	
Ellision	Facilities	6100	5108-05	\$ 16,000	\$ 16,000	\$ 16,000	Science Labs Hoods	All Science Lab Hoods needs ADA Retrofit	N	
Ellision	Facilities	6100	5108-10	\$ 35,000	\$ 35,000	\$ 35,000	PDC Environmental Testing Welding/science student /faculty health	Annual testing for saftey purposes. Testing for hazardous purposes.	N	
Ellision	Facilities	6100	5108-05	\$ 25,000	\$ 25,000	\$ 25,000	District Wide Architects/Engineers/Fire/ADA	Reserve for last minute projects that require professional services.	N	
Ellision	Facilities	6100	5605-05	\$ 35,000	\$ 38,500	\$ 42,350	District Wide Dilapitated chairs and desk/table replacement	Furniture - Classrooms Dilapidated chairs and desk/table replacement	N	
Ellision	Facilities	6100	5605-05	\$ 40,000	\$ 44,000	\$ 48,400	District Wide Furniture - Offices	Normal end of life cycle replacement	N	
Ellision	Facilities	6100	5605-4030	\$ 18,000	\$ 19,800	\$ 21,780	LCC Furniture - Outdoor Updating furniture	Updating Aging Furniture	N	
Ellision	Facilities	6100	5605-53	\$ 12,000	\$ 13,200	\$ 14,520	WRV Furniture - Lounges Updating furniture	Updating Aging Furniture	N	

**Northland Pioneer College  
Capital Budget  
FY26-FY28**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY26 Budget Request \$	FY27 Budget Request \$	FY28 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ellision	Facilities	6100	5610-05	\$ -	\$ 200,000	\$ -	Tawa HVAC Projects	full replacement end of life	N	
Ellision	Facilities	6100	5610-05	\$ 65,000	\$ 130,000	\$ 130,000	District Wide Painting	Paint for assets that are faided or chiped	N	
Ellision	Facilities	6100	5610-10	\$ 64,000	\$ -	\$ -	PDC Parking lot sealer	5 year schedule	N	
Ellision	Facilities	6100	5610	\$ -	\$ 24,000	\$ -	Out door furniture	Updating Aging Furniture	N	
Ellision	Facilities	6100	5610-1032	\$ 48,000	\$ 28,000	\$ -	PDC- Tiponi Fire Panel	(2 years for main building & TAS portion) End of life non communicating. Flooring	N	
Ellision	Facilities	6100	5610-1036	\$ 72,000	\$ -	\$ -	PDC Tawa Generater replace/ new roof	Generator leaking oil and water 22 years old	N	
Ellision	Facilities	6100	5610-1036	\$ 24,000	\$ -	\$ -	PDC TAWA Sidewalk Replace	Damaged	N	
Ellision	Facilities	6100	5610-1037	\$ 26,000	\$ -	\$ -	PDC Commissary Fire panel	End of life non communicating	N	
Ellision	Facilities	6100	5610-1069	\$ -	\$ 240,000	\$ -	PDC Parking Lot	Parking lot refurbishment to seal cracks and update parking space paint	N	
Ellision	Facilities	6100	5610-1232	\$ 26,000	\$ -	\$ -	Holbrook- New Const Bldg (old PAD )Fire panel	End of life non communicating	N	
Ellision	Facilities	6100	5610-1233	\$ 31,000	\$ -	\$ -	PDC Maint. Office Modifications	Replacing unsafe ceiling	N	
Ellision	Facilities	6100	5610-20	\$ 23,000	\$ 25,000	\$ 25,000	WMC Sidewalk Replace	Uneven cracks larger that 1/2 inch	N	
Ellision	Facilities	6100	5610-2030	\$ -		\$ 240,000	WMC LRC HVAC	HVAC Replacemet End of life	N	
Ellision	Facilities	6100	5610-2031	\$ 40,000	\$ -	\$ -	WMC LRC Built in lab replacement	Student lab spaces needing replaced and updated	N	
Ellision	Facilities	6100	5610-2032	\$ 20,000	\$ 20,000	\$ -	WMC Aspen Restroom	Restroom Update for aging fixtures, etc.	N	
Ellision	Facilities	6100	5610-2034	\$ 42,000	\$ -	\$ -	WMC Ponderosa Fire panel	End of life non communicating	N	
Ellision	Facilities	6100	5610-2041	\$ 28,000	\$ -	\$ -	WMC M1 Insulation/HVAC/FLOORING	Floor insulation, HVAC and flooring replacement	N	
Ellision	Facilities	6100	5610-2042	\$ 24,000	\$ -	\$ -	WMC M-2 Insulation/HVAC	Floor insulation, HVAC and flooring replacement	N	
Ellision	Facilities	6100	5610-2043	\$ 18,500	\$ -	\$ -	WMC M3 Flooring/ Insulation	Floor insulation, HVAC and flooring replacement	N	
Ellision	Facilities	6100	5610-2044	\$ 18,000	\$ -	\$ -	WMC M-4 Flooring/ Insulation	Floor insulation, HVAC and flooring replacement	N	
Ellision	Facilities	6100	5610-2048	\$ 21,000	\$ -	\$ -	WMC M-8 Roof	Missing shingles. Full roof replacement needed	N	
Ellision	Facilities	6100	5610-2069	\$ 64,000	\$ -	\$ -	WMC Drive way at m5 m6	Major water damage	N	
Ellision	Facilities	6100	5610-30	\$ -	\$ 185,000	\$ -	SCC Water shed Issue/ Trench	Project to divert water flow that collects in SCC parting lot	N	
Ellision	Facilities	6100	5610-3035	\$ 18,000	\$ -	\$ -	SCC PAC Sidewalk replace	Weather damage and cracks with unevenness	N	
Ellision	Facilities	6100	5610-3069	\$ 52,000	\$ -	\$ -	SCC Parking lot sealer	5 year schedule all parking lots	N	
Ellision	Facilities	6100	5610-40	\$ 65,000	\$ 25,000	\$ -	LCC Sidewalk replace	Long stretches of out of compliance top deterioration	N	
Ellision	Facilities	6100	5610-4031	\$ 12,000	\$ -	\$ -	LCC Maintenance Wall for HVAC pad	Wall for HVAC area for safety purposes	N	
Ellision	Facilities	6100	5610-4033	\$ 59,500	\$ -	\$ -	LCC Ruby Hill Insulation/painting/flooring	Update flooring/ insulate ceiling and paint	N	

**Northland Pioneer College  
Capital Budget  
FY26-FY28**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY26 Budget Request \$	FY27 Budget Request \$	FY28 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ellision	Facilities	6100	5610-4060	\$ 6,000	\$ -	\$ -	LCC Fencing for yard	Gates and rolling gate is past fixing	N	
Ellision	Facilities	6100	5610-4069	\$ 125,000	\$ 45,000	\$ -	LCC Fencing around 11 acre property	Secure property and create a fire exit onto aspinwall	N	
Ellision	Facilities	6100	5610-4069	\$ 70,000	\$ -	\$ -	LCC Parking lot sealer	5 year schedule seal all lots	N	
Ellision	Facilities	6100	5610-52	\$ 34,000	\$ -	\$ -	Hopi Fire panel	End of life non communicating	N	
Ellision	Facilities	6100	5610-5269	\$ 12,000	\$ -	\$ -	Hopi Shed for Maintenance	Hopi Create a shed for maintenance to store items that use gasoline and smell	N	
Ellision	Facilities	6100	5645-20	\$ 14,000	\$ -	\$ -	WMC New skills Facilities shop Lift	Ability to work on vehicles at WMC. Purchase of 1 lift	N	
Ellision	Facilities	6100	5645-1040	\$ 16,000	\$ -	\$ -	PDC Particulate Filter	Welding Shop Clean air	N	
Ellision	Facilities	6100	5645-20	\$ 23,000	\$ -	\$ -	WMC Facilities shop	Saw dust and shop air system	N	
Ellision	Facilities	6100	5645-05	\$ 11,000	\$ -	\$ -	District Wide-Replacing 25yr old equipment	2 machines that are no longer repairable for custodian use	N	
Ellision	Facilities	6100	5645-05	\$ -	\$ 75,000	\$ 75,000	General estimate for capital equipment	Potential capital equipment needs.	N	
	<b>Total - Facilities &amp; Transportation</b>			<b>\$ 1,985,000</b>	<b>\$ 1,720,500</b>	<b>\$ 970,050</b>				
Ellision	Construction	6150	5610-4031	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	LCC Cosmetology move to Multipurpose Building \$2,000,000	Expand Comsmo program in Winslow	N	
Ellision	Construction	6150	5610-4032	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	LCC Blunk \$3,000,000	Expand Comsmo program in Winslow	N	
Ellision	Construction	6150	5610-2024	\$ 1,500,000	\$ -	\$ -	Remaining Goldwater budget to be paid.	Potential amounts that will need to be paid to Low Mountain for Goldwater addition		
Ellision	Construction	6150	5610-4069	\$ 850,000	\$ 850,000	\$ -	LCC- New Parking lot East side of property	Accommodate amount of students	N	
Ellision	Construction	6150	5610-4033	\$ 1,000,000	\$ 1,000,000	\$ -	LCC Ruby Hill Remodel 1,000,000	Movement of Cosmo program will displace Allied Health	N	
			<b>Total - Construction</b>	<b>\$ 7,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 4,150,000</b>				
			<b>Grand Total</b>	<b>\$ 14,879,729</b>	<b>\$ 11,258,764</b>	<b>\$ 7,382,050</b>				

## **Request to Approve 2025-26 Preliminary Budget**

**Recommendation:**

Staff recommends approval of the 2025-2026 Preliminary Budget as presented.

**Summary:**

The preliminary budget can be reduced, but cannot be increased at the Special Meeting on May 20, 2025. The preliminary budget as approved by the District Governing Board will be published prior to the budget hearing in accordance with statutory requirements. Notices about the budget hearing will be published on the NPC website, in the Holbrook Tribune and in the Show Low White Mountain Independent. A notice of the hearing scheduled will also be published and sent as a news release to all area media outlets.



# Northland Pioneer College

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**Official Budget Forms  
Navajo County Community College District  
Northland Pioneer College  
Fiscal year 2026**

**Navajo County Community College District  
Northland Pioneer College  
Budget for fiscal year 2026  
Summary of budget data**

			Increase/Decrease From budget 2025 To budget 2026	
	Budget 2026	Budget 2025	Amount	%
<b>I. Current General and Plant Funds</b>				
A. Expenditures:				
Current General Fund	\$ 40,225,908	\$ 38,827,550	\$ 1,398,358	3.6%
Unexpended Plant Fund	14,722,429	17,900,329	(3,177,900)	-17.8%
Retirement of indebtedness Plant Fund	0		0	
Total	\$ 54,948,337	\$ 56,727,879	\$ (1,779,542)	-3.1%
<b>B. Expenditures per Full-time student equivalent (FTSE):</b>				
Current General Fund	\$ 22,435 /FTSE	\$ 22,111 /FTSE	\$ 324 /FTSE	1.5%
Unexpended Plant Fund	\$ 8,211 /FTSE	\$ 10,194 /FTSE	\$ (1,983) /FTSE	-19.5%
Projected FTSE count	1,793	1,756		
<b>II. Total all funds estimated personnel compensation</b>				
Employee salaries and hourly costs	\$ 21,385,161	\$ 22,048,897	\$ (663,736)	-3.0%
Retirement costs	2,833,741	2,705,400	128,341	4.7%
Healthcare costs	2,264,214	2,747,364	(483,150)	-17.6%
Other benefit costs	1,893,853	1,814,903	78,950	4.4%
Total	\$ 28,376,969	\$ 29,316,564	\$ (939,595)	-3.2%
<b>III. Summary of primary and secondary property tax levies and rates</b>				
A. Amount levied:				
Primary tax levy	\$ 19,127,708	\$ 18,340,750	\$ 786,958	4.3%
Property tax judgment			0	
Secondary tax levy			0	
Total levy	\$ 19,127,708	\$ 18,340,750	\$ 786,958	4.3%
<b>B. Rates per \$100 net assessed valuation:</b>				
Primary tax rate	1.7512	1.7707	(0.0195)	-1.1%
Property tax judgment			0.0000	
Secondary tax rate			0.0000	
Total rate	1.7512	1.7707	(0.0195)	-1.1%
IV. Maximum allowable primary property tax levy for fiscal year 2026 pursuant to A.R.S. §42-17051			\$ 19,127,708	
V. Amount received from primary property taxes in fiscal year 2025 in excess of the maximum allowable amount as calculated pursuant to A.R.S. §42-17051			\$ _____	

**Navajo County Community College District  
Northland Pioneer College  
Budget for fiscal year 2026**

**Resources**

	Current funds			Plant Fund		Other funds 2026	Total all funds 2026	Total all funds 2025	% Increase/ Decrease
	General Fund 2026	Restricted Fund 2026	Auxiliary Fund 2026	Unexpended Plant Fund 2026	Retirement of indebtedness 2026				
<b>Beginning balances/(deficits)—July 1*</b>									
Restricted	\$ 266,706						266,706	\$	--
Unrestricted	83,033,294			32,800,000			115,833,294	113,100,000	2.4%
Total beginning balances	\$ 83,300,000	\$ 0	\$ 0	\$ 32,800,000	\$ 0	\$ 0	\$ 116,100,000	\$ 113,100,000	2.7%
<b>Revenues and other inflows</b>									
Student tuition and fees									
General tuition	\$ 3,420,266						3,420,266	\$ 3,170,000	7.9%
Out-of-district tuition							0	0	0.0%
Out-of-State tuition	97,104						97,104	90,000	7.9%
Student fees	582,630						582,630	540,000	7.9%
Tuition and fee remissions or waivers							0	0	0.0%
<b>State appropriations</b>									
Maintenance support	1,430,400						1,430,400	1,375,600	4.0%
Equalization aid	12,885,200						12,885,200	12,016,200	7.2%
STEM Workforce				295,700			295,700	273,600	8.1%
Rural Community College Aid	852,600						852,600	815,000	4.6%
							0	0	0.0%
							0	0	0.0%
Property taxes									
Primary tax levy	19,127,708						19,127,708	18,340,750	4.3%
Secondary tax levy							0	0	0.0%
Gifts, grants, and contracts	3,230,000	5,540,000	30,000				8,800,000	10,030,000	-12.3%
Sales and services			475,500				475,500	0	--
Investment income	2,750,000						2,750,000	2,000,000	37.5%
State shared sales tax (Prop 301)		600,000					600,000	740,000	-18.9%
Smart and Safe Arizona Act (Prop 207)		1,000,000					1,000,000	1,000,000	0.0%
Other revenues	350,000						350,000	350,000	0.0%
Proceeds from sale of bonds							0	0	0.0%
Total Revenues and Other Inflows	\$ 44,725,908	\$ 7,140,000	\$ 505,500	\$ 295,700	\$ 0	\$ 0	\$ 52,667,108	\$ 50,741,150	3.8%
<b>Transfers</b>									
Transfers in		300,000	200,000	14,426,729			14,926,729	18,266,729	-18.3%
(Transfers out)	(14,926,729)			0			(14,926,729)	(18,266,729)	-18.3%
Total transfers	\$ (14,926,729)	\$ 300,000	\$ 200,000	\$ 14,426,729	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<b>Reduction for amounts reserved for future budget year expenses:</b>									
Maintained for future financial stability	(38,827,550)						(38,827,550)	(39,072,827)	-0.6%
Maintained for future capital acquisitions/projects	(23,618,992)			(32,800,000)			(56,418,992)	(42,773,718)	31.9%
Maintained for future debt retirement							0	0	0.0%
Maintained for grants or scholarships							0	0	0.0%
Maintained for future retirement contributions							0	0	0.0%
Fund Balance	(10,426,729)						(10,426,729)	(15,626,726)	-33.3%
Total resources available for the budget year	\$ 40,225,908	\$ 7,440,000	\$ 705,500	\$ 14,722,429	\$ 0	\$ 0	\$ 63,093,837	\$ 66,367,879	-4.9%

\*These amounts exclude nonspendable amounts (e.g., prepaids, inventories, and capital assets) or amounts legally or contractually required to be maintained intact. See the Instructions tab, cell C11 for more information about the amounts that should and should not be included on this line.

**Navajo County Community College District**  
**Northland Pioneer College**  
**Budget for fiscal year 2026**  
**Expenditures and other outflows**

	Current funds			Plant Fund		Other funds 2026	Total all funds 2026	Total all funds 2025	% Increase/ Decrease
	General Fund 2026	Restricted Fund 2026	Auxiliary Fund 2026	Unexpended Plant Fund 2026	Retirement of indebtedness 2026				
<b>Total resources available for the budget year (from Schedule B)</b>	\$ 40,225,908	\$ 7,440,000	\$ 705,500	\$ 14,722,429	\$	\$	\$ 63,093,837	\$ 66,367,879	-4.9%
<b>Expenditures and other outflows</b>									
Instruction	\$ 13,859,382	\$ 1,440,000	\$	\$	\$	\$	\$ 15,299,382	\$ 17,301,901	-11.6%
Public service							0	0	0.0%
Academic support	2,036,522	2,600,000					4,636,522	3,737,849	24.0%
Student services	2,689,421						2,689,421	2,739,999	-1.8%
Institutional support (Administration)	15,655,946						15,655,946	15,170,070	3.2%
Operation and maintenance of plant	2,610,637						2,610,637	2,458,451	6.2%
Scholarships	1,874,000	2,800,000					4,674,000	5,165,000	-9.5%
Auxiliary enterprises			705,500				705,500	440,000	60.3%
Capital assets				14,722,429			14,722,429	17,900,329	-17.8%
Debt service—general obligation bonds							0	0	0.0%
Debt service—other long term debt							0	0	0.0%
Other expenditures		600,000					600,000	400,000	50.0%
<b>Property tax judgments</b>							0	0	0.0%
Contingency	1,500,000						1,500,000	1,054,280	42.3%
<b>Total expenditures and other outflows</b>	\$ 40,225,908	\$ 7,440,000	\$ 705,500	\$ 14,722,429	\$ 0	\$ 0	\$ 63,093,837	\$ 66,367,879	-4.9%

## Final FY 2025/26 EXPENDITURE LIMITS: COMMUNITY COLLEGES

COMMUNITY COLLEGE DISTRICT	POPULATION**		POPULATION FACTOR	INFLATION FACTOR*	FY 1979/80 BASE LIMIT	Final FY 2025/26 EXPENDITURE LIMITATION
	2025/26	1979/80				
COCHISE	6,748	2,156	3.1299	3.7558	\$6,038,815	<b>\$70,987,479</b>
COCONINO	1,821	1,000	1.8210	3.7558	\$2,459,758	<b>\$16,823,100</b>
GILA	564	905	0.6232	3.7558	\$1,948,412	<b>\$4,560,527</b>
GRAHAM ****	2,571	1,329	1.9345	3.7558	\$9,016,460	<b>\$65,511,398</b>
MARICOPA ****	65,241	27,299	2.3899	3.7558	\$105,683,510	<b>\$948,603,685</b>
MOHAVE	2,482	1,033	2.4027	3.7558	\$3,163,993	<b>\$28,552,272</b>
NAVAJO	1,793	1,566	1.1450	3.7558	\$3,716,543	<b>\$15,982,010</b>
PIMA	13,995	11,038	1.2679	3.7558	\$30,555,962	<b>\$145,506,429</b>
PINAL	4,179	2,452	1.7043	3.7558	\$7,534,121	<b>\$48,226,773</b>
SANTA CRUZ	210	700	0.3000	3.7558	\$2,900,000	<b>\$3,267,555</b>
YAVAPAI	4,350	1,568	2.7742	3.7558	\$5,759,613	<b>\$60,012,291</b>
YUMA/LA PAZ	6,166	1,952	3.1588	3.7558	\$6,215,322	<b>\$73,737,948</b>
<b>TOTAL</b>	<b>110,120</b>	<b>52,998</b>	<b>2.0778</b>		<b>\$184,992,509</b>	<b>\$1,481,771,469</b>

\* SOURCE: BEA March 2025 - (CY 2024 GDP Implicit Price Deflator) (CY 1978 GDP Implicit Price Deflator) = 125.230/33.343

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

\*\*\*\* Includes a base limit adjustment for: Maricopa and Graham (Eastern Arizona College).