

# 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 21, 2026 beginning at 10am**. The meeting will be held at the Northland Pioneer College Hopi Center Room 123 First Mesa (adjacent to Hopi Jr./Sr. High School) Highway 264, Milepost 397 Keams Canyon, AZ 86034. The meeting can also be joined remotely using [WebEx](#). A passcode is required under certain circumstances and it is Apr26DGB.

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 Julia Wilson 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).

I, Julia Wilson, certify that this notice of public meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 20<sup>th</sup> day of April 2026, at 10:00am.

Julia Wilson  
Recording Secretary to the Board

## NOTICE DISTRIBUTION

1. WHITE MOUNTAIN INDEPENDENT NEWSPAPER
2. PAINTED DESERT TRIBUNE NEWSPAPER
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**

EXPANDING MINDS • TRANSFORMING LIVES<sup>SM</sup>

# Navajo Community College District Governing Board Meeting Agenda

Northland Pioneer College Hopi Center Room 123  
First Mesa (adjacent to Hopi Jr./Sr. High School)  
Highway 264, Milepost 397 Keams Canyon, AZ 86034  
The meeting location will be open to the public at 9:55 a.m. at the latest.  
**Or you can join on [WebEx](#) (Passcode APR26DGB).**

**Date:** April 21, 2026

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

<u>Item</u>	<u>Description</u>	<u>Resource</u>
1.	<b>Call to Order and Pledge of Allegiance</b> .....	Chair Robinson
2.	<b>Adoption of the Agenda</b> ..... <b>(Action)</b>	Chair Robinson
3.	<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
4.	<b>Discussion Items:</b>	
	<b>A. Standing Presentations:</b>	
	1. <b>Financial Position</b> .....	No report.
	No report this month due to the ERP System upgrade.	
	2. <b>NPC Student Government Association (SGA)</b> .....	No report
	No report.	
	3. <b>NPC Faculty Association</b> .....	Ms. De Bellis
	President Andi De Bellis will provide a verbal report to the Board.	
	4. <b>Classified &amp; Administrative Staff Organization (CASO)</b> .....	No report
	No report.	
	5. <b>Northland Pioneer College (NPC) Friends and Family</b> .....	Ms. Reeck
	Friends & Family Executive Director Jesse Reeck will provide a verbal report to the Board.	
	6. <b><a href="#">Human Resources</a></b> .....	Ms. Ulibarri
	Vice President of Human Resources Nicole Ulibarri will provide a report to the Board.	
	7. <b>Compensation Committee</b> .....	No report
	No report.	
	8. <b>Construction Report</b> .....	Mr. White
	Director of Facilities and Transportation Justin White will provide a verbal report to the Board.	
	9. <b>Leadership Council</b> .....	Dr. Landy
	Chair Allison Landy will provide a verbal report to the Board.	
	10. <b>Enterprise Resource Planning (ERP) Implementation Update</b> ...	Ms. Marsh
	ERP Project Manager Colleen Marsh will provide a verbal report to the Board.	
	11. <b>External Relations</b> .....	Mr. Chanick
	Associate Vice President of External Relations Rich Chanick will provide a verbal report to the Board.	
	12. <b>ACCT Federal &amp; State Update</b> .....	Mr. Leslie
	Mr. Leslie will provide an update on ACCT activities.	
5.	<b>2026 Commencement Invitation</b> .....	Ms. Kitchens
	Director of Campus Center Operations Jessica Kitchens will invite the Board to the 2026 Commencement ceremony.	
6.	<b><a href="#">2026 - 27 Introductory Budget Analysis</a></b> .....	VPAS Ellison
	VPAS Maderia Ellison will present the 2026 - 27 introductory budget analysis to the Board.	

7. **President's Report** ..... President Lawson  
President Von Lawson will provide a verbal report to the Board.

8. **Consent Agenda for Action** ..... Chair Robinson

- A. [Board Meeting Minutes for March 2026 Regular Meeting \(Julia Wilson\)](#)
- B. [2026 NAVIT CTED IGA Addendum \(Matt Weber\)](#)
- C. [2026-2031 United Way Memorandum of Agreement \(Dr. Von Lawson/Liz Archuleta\)](#)
- D. [Board Policy 1007](#)
- E. [Board Policy 1009](#)
- F. [Board Policy 1010](#)
- G. [New Board Policy 1023](#)
- H. [Board Policy 1107](#)
- I. [Board Policy 1110](#)
- J. [Board Policy 1138](#)
- K. [Board Policy 1315](#)
- L. [Board Policy 1527](#)
- M. [Board Policy 1560](#)
- N. [Board Policy 1562](#)
- O. [Section 1900 Board Policies \(Maderia Ellison\)](#)
- P. [All Other Board Policies Status Update](#)

9. **For Discussion and Possible Action:**

A. **Old Business:**

None.

B. **New Business:**

- 1. [Request to approve FY26-27 Preliminary Operating Budget](#) .... VPAS Ellison  
VPAS Ellison will request the Board approve the FY 2026-2027 Preliminary Operating Budget.
- 2. [Request to approve FY27-29 Preliminary Capital Budget](#) ..... VPAS Ellison  
VPAS Ellison will request the Board approve the 2027-2029 Preliminary Capital Budget.
- 3. [Request to approve the 2028-2029 Academic Calendar](#) ..... EVPLSS Solomonson  
EVPLSS Dr. Mike Solomonson will request the Board approve the 2028-2029 Academic Calendar.
- 4. [Request to accept funds from NoAZ Energy Future Grant](#) ..... AVP Chanick  
AVP Rich Chanick will request the Board to accept funds from Northern Arizona's Energy Future planning grant.
- 5. [Request to approve contract with CORE Construction](#) ..... Director White  
Director of Facilities Justin White will request the Board approve a job order contract with CORE Construction to replace the HVAC units in the Performing Arts Center on the Snowflake Campus.
- 6. [Request to approve contract with SPS+ Architects](#) ..... Director White  
Director of Facilities Justin White will request the Board approve an increase in the design fees to be paid to SPS+ Architects for projects at the Little Colorado Campus in Winslow.
- 7. [Request to approve FY26-27 Compensation Adjustment](#) ..... VPHR Ulibarri  
VPHR Nicole Ulibarri will request the board approve the FY26-27 compensation adjustment.
- 8. [Request to approve 2025-2030 Strategic Plan](#) ..... President Lawson  
President Von Lawson will request the board approve the Strategic Plan,
- 9. **Executive Session 1** ..... Chair Robinson  
Pursuant to A.R.S. § 38.431.03(A)(1) the Board may vote to enter Executive Session for discussion or consideration regarding the employment, assignment, promotion, salary, demotion, dismissal, disciplining, or resignation of a public officer.

**10. Action from Executive Sessions 1** ..... Chair Robinson

The Board may take action related to Executive Session 1.

**10. DGB Agenda Items and Informational Needs for Future Meetings** ..... Chair Robinson

**11. Board Report/Summary of Current Events**..... Board Members

**12. Announcement of Next Regular Meeting on May 19, 2026**..... Chair Robinson

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



## Northland Pioneer College

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



---

**Northland Pioneer College**

**HUMAN RESOURCES**  
MONTHLY REPORT

April 2026

# EMPLOYEE RELATIONS AND STAFFING

---

The next New Employee orientation is scheduled for **May 6<sup>th</sup> at 9:00 AM** at Painted Desert Campus in the Nizhoni Learning Center Room 142.

## WELCOME AND RECOGNITION

---

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

- ❖ Sterling West                      Learning Assistant

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

- ❖ None to report

## RECRUITMENT

Job Title	Location	# Qualified Applicants	Date Opened	Closing Date	Status
Small Business Analyst	PDC	17	01/20/26	Open Until Filled	<b>Open</b> Contract in Progress
Faculty in Biology/Ecology	WMC	10	11/13/25	2/2/26	<b>Closed</b> Offer in Progress
Faculty in Biology/Microbiology	WMC	16	11/13/25	2/26/26	<b>Closed</b> Offer In Progress
Systems Administrator II	PDC	19	12/16/25	Open Until Filled	<b>Open</b> Committee Reviewing Applicants
Curriculum Coordinator	WMC	19	12/16/25	Open Until Filled	<b>Open</b> Offer in Progress
Institutional Research Analyst	WMC	53	1/22/26	Open Until Filled	<b>Open</b> Interviews in Progress
Maintenance I	PDC	18	2/11/2026	Open Until Filled	<b>Open</b> Offer in Progress
Center Manger	SPE	1	2/18/2026	2/27/2026	<b>Closed</b> Contract in Progress
College-Wide Lead Custodian	WMC	7	2/19/2026	3/31/2026	<b>Closed</b> Committee Reviewing Applicants
Academic Advisor	WMC	15	2/20/2026	3/23/2026	<b>Closed</b> Offer in Progress
HR Staffing Specialist	PDC	9	3/6/2026	4/1/2026	<b>Closed</b> Offer in Progress
Chief of Staff	PDC	1	3/6/2026	3/19/2026	<b>Closed</b> Offer in Progress
Faculty in CCP - 9 Month	WRV	4	3/26/2026	4/25/2026	<b>Open</b> Committee Reviewing Applicants
Faculty in CCP - Special Sites Coordinator and Success Coach	PDC/LCC	10	3/26/2026	Open Until Filled	<b>Open</b> Committee Reviewing Applicants

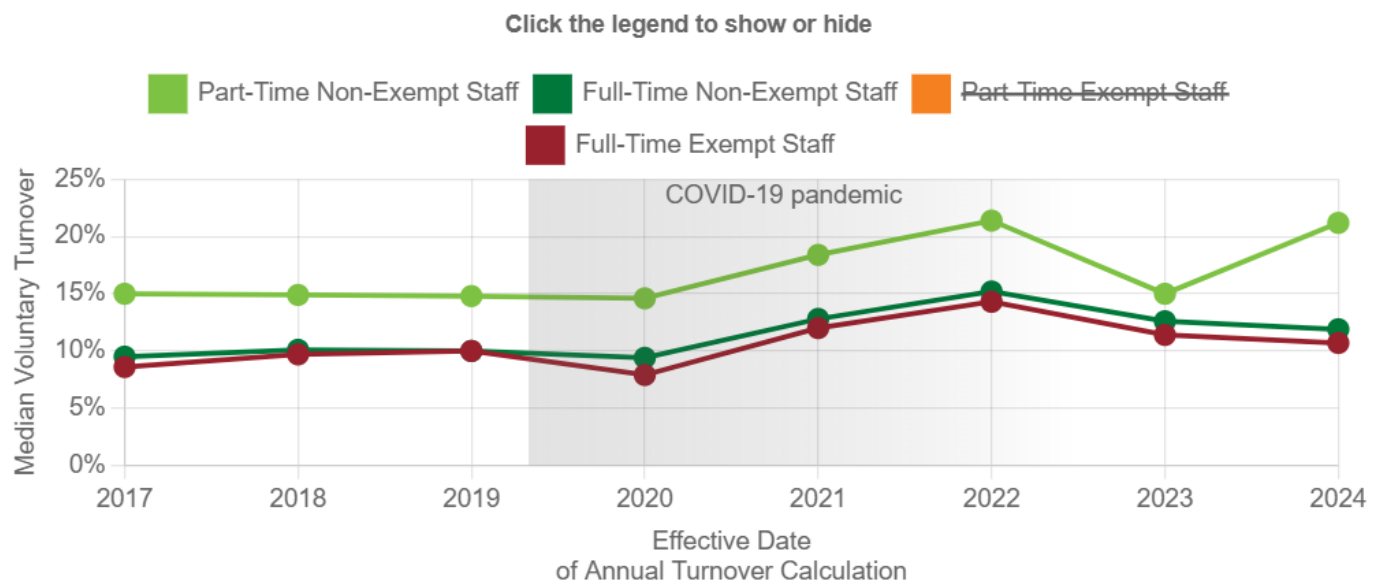
## EMPLOYEE CENSUS DATA

Turnover Rate for FY25/26		Employee Count	Separated	Turnover Rate
Total Employees as of	7/1/2025	367	14	3.81%
Total Faculty Turnover	FY25/26 to date		0	0.0%
Total Staff Turnover	FY25/26 to date		14	3.81%
Turnover Rate for the Last 12 Months		Employee Count	Separated	Turnover Rate
Totals for April 2025 – April 2026		369	28	7.58%
Total Faculty Turnover April 2025 – April 2026			4	1.08%
Total Staff Turnover April 2025- April 2026			24	6.50%

\*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

### 2025 Employee Retention Survey

### Trends in Voluntary Turnover for Staff



Note. Labels in the x-axis reflect the year of the effective date of data collected. For example, "2024" reflects turnover rates from November 1, 2023, to November 1, 2024. The gradient delineating the period of the COVID-19 pandemic derives from the starting and ending points determined by the [World Health Organization](https://www.who.int/emergencies/diseases/novel-coronavirus-2019).

## Training and Development

---

In April, Human Resources will host two training sessions for supervisors on the new NEOED system, with a primary focus on the Insight/Online Hiring Center (OHC) module that will replace iHire. These sessions are designed to build user proficiency in core recruitment workflows, ensure a smooth transition from the legacy system, and support hiring managers and HR staff in fully leveraging the new platform.

Dates: April 23rd and April 29th

Format: WebEx (<https://npc.webex.com/meet/chelsea.wood>)

Length: 1.5-hour Sessions (10 AM)

Topics:

- Insight/Online Hiring Center (OHC) Core system navigation and roles
  - Creating and Submitting Requisitions and Approvals
  - Job Postings
  - Applicant review and screening
  - Interview and selection workflows
  - Offers, hiring, and closing requisitions
  - Compliance, documentation, and best practices
-

# TOTAL REWARDS

## BENEFITS AND COMPENSATION

---

### **EMPLOYEE WELLNESS PROGRAM**

#### **April Focus:**

This month's wellness focuses on Metabolic Mastery – Wake up your Metabolic Energy is presented through Zoom/Live event on April 22, 2026.

- **Hopi Center & Whiteriver** – Breathwork
- **SCC** – Reflexology

#### **Open Enrollment 2026 Summary**

The 2026 Open Enrollment (OE) period resulted in a total of 181 employee appointments across all campus locations and service methods.

#### Appointments by Location:

- White Mountain Campus: 49
- Silver Creek Campus: 25
- Little Colorado Campus: 19
- Painted Desert Campus: 49
- Other Locations: 2
- Phone Appointments: 37

The distribution reflects strong engagement across the White Mountain and Painted Desert campuses, along with a notable number of employees utilizing phone appointments, supporting accessibility and flexibility during the enrollment period.

## 2026-27 Introductory Budget Analysis

**Summary:**  
General Fund

	FY2627 Max Property Tax Levy	FY2526 Board Approved Budget
<b>Property Tax Levy Rate</b>	\$ 1.7478	\$ 1.7512
<b>Revenues:</b>		
Property Taxes	\$ 19,970,918	\$ 19,127,708
Operating State Aid	1,564,900	1,430,400
Equalization	13,698,200	12,885,200
Rural Funding	944,700	852,600
Tuition & Fees	5,000,000	4,100,000
Govt Grants/Contracts	3,230,000	3,230,000
Investment Income	3,750,000	2,750,000
Other	350,000	350,000
Transfers to Other Funds	(21,750,000)	(15,416,729)
Fund Balance	17,250,000	10,916,729
Total Revenues	44,008,718	40,225,908
<b>Expenditures</b>		
Total Expenditures	44,008,718	40,225,908
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 FY27 is set at the maximum levy.
  - Maximum Levy – levy rate at the maximum of \$1.7478 generates revenues of \$19,970,918.
- **State appropriations** estimates are from the Joint Legislative Budget Committee FY27 Baseline Budget.
  - **Operating aid** is estimated at \$1,564,900 increasing over the current year by \$134,500. Operating aid is based on enrollment two years in arrears.
  - **Equalization** is estimated at \$13,698,200 increasing over the current year by \$813,000. 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 \$944,700 increasing over the current year by \$92,100. 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 \$5,000,000 increasing over the current year by \$900,000. This takes into consideration in-district and in-state tuition rates not changing, out-of-state tuition rates decreasing, free summer tuition and an estimated increase in enrollment for the 2026-27 fiscal year.
- **Government grants and contracts** is estimated to remain flat from the prior year at \$3,230,000.
- **Investment income** is estimated at \$3,750,000 an increase compared to the current year of \$2,750,000. It takes into consideration historical revenues.
- **Other income** is estimated at \$350,000 and is comparable with historical revenues. It is related primarily to Microwave Tower rentals and other miscellaneous revenues.
- **Fund Balance** is estimated at \$17,250,000 to be used for special projects. This includes construction, renovations, and other key projects that support the Strategic Plan. For FY27 this will include construction and renovations at the Winslow Campus, renovations of library spaces in several locations, and pursuit of student housing. NPC Policy 1094 Future Capital Reserve help guide resource allocation.



### Capital Fund Revenues

The state funding for STEM activities is estimated at \$350,400. 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 Winslow for an estimated total of \$9,150,000, which will come from Fund Balance. An estimated amount of \$8,100,000 of fund balance will be set aside for the potential purchase of student housing and the remodeling of a portion of the College libraries into student spaces.

### 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. An estimated amount of \$6,000,000 of restricted fund balance is expected to be utilized to complete the Kayenta building as well.

### Auxiliary Fund Revenues

Estimates are in line with historical revenue streams. The CDL program is expected to generate approximately \$360,000 in additional fees and should fully support the program.



**Northland Pioneer College**

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

# BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2026-2027

APPROVED 10/21/2025

ACTIVITY	RESOURCE	DUE BY
1. Receive budget calendar and budget assumptions	DGB	<input checked="" type="checkbox"/> 16 September 2025
2. Approve budget calendar and budget assumptions	DGB	<input checked="" type="checkbox"/> 21 October 2025
3. Distribute materials for operational & capital budgets and staffing requests	Financial Services	<input checked="" type="checkbox"/> 21 October 2025
4. Financial Services receives department budget & justifications	Department Budget Managers & Financial Services	<input checked="" type="checkbox"/> 19 January 2026
5. President's Cabinet receives staffing requests	Department Budget Managers & President's Cabinet	<input checked="" type="checkbox"/> 19 January 2026
6. President receives compensation recommendation	President, CHRO, FA, CASO	<input checked="" type="checkbox"/> 19 January 2026
7. President's Cabinet finalizes staffing needs and receives preliminary discretionary budget	President's Cabinet	<input checked="" type="checkbox"/> 2 February 2026
8. Receive introductory budget analysis	DGB	<input checked="" type="checkbox"/> 17 February 2026
9. Receive tuition and fee schedules	DGB	<input checked="" type="checkbox"/> 17 February 2026
10. Receive compensation proposal	DGB	<input checked="" type="checkbox"/> 17 February 2026
11. Budget Hearing (if necessary)	Department Budget Managers & Financial Services	<input checked="" type="checkbox"/> 27 February 2026
12. Budget hearing (if necessary)	President's Cabinet	<input checked="" type="checkbox"/> 9 March 2026
13. Receive preliminary budget analysis	DGB	<input checked="" type="checkbox"/> 17 March 2026
14. Approve tuition and fee schedules	DGB	<input checked="" type="checkbox"/> 17 March 2026
15. Approve compensation	DGB	<input checked="" type="checkbox"/> 17 March 2026
16. Receive state budget forms and analysis <i>(no later than June 5 A.R.S. 15-1461)</i>	DGB	<input checked="" type="checkbox"/> 21 April 2026
17. Adopt or modify preliminary budgets	DGB	<input checked="" type="checkbox"/> 21 April 2026
18. 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	30 April 2026
19. Publish <b>budget</b> on website <i>(not later than 15 days prior to hearing A.R.S. 15-1461)</i>	CFO	4 May 2026
20. 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	30 April 2026
21. 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	7 May 2026
22. 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	7 May 2026
23. 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	7 May 2026
24. 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	19 May 2026
25. Adopt property tax levy & final budgets at special meeting	DGB	19 May 2026
26. Notify PTOC of primary property tax levy <i>(within 3 days after hearing A.R.S. 15-1461.01)</i>	CFO	22 May 2026
27. Submit tax levy to Navajo County	CFO	22 May 2026

**Northland Pioneer College**  
**Budget Development Assumptions**  
**FY27**

**GENERAL ASSUMPTIONS**

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

**REVENUE ASSUMPTIONS**

- State appropriations for equalization, maintenance & operations is expected to increase compared to 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 an increase is expected. To protect the equalization funding, the levy needs to be set at the maximum allowable of 2% increase over the prior year. For FY27 the levy will be set at the maximum allowed.
- The District Governing Board adopted tuition rates on a three-year cycle that ended in FY26. The District Governing Board will receive a proposed three-year plan that will cover FY27-FY29 in February and will be requested to approve the new tuition rates in March. The previous approved plan covers the period FY24 to FY26.
  - In-district tuition rates reflects a small increase for each year listed:
    - (A) FY24 is \$70 per credit hour
    - (B) FY25 is \$73 per credit hour
    - (C) FY26 is \$75 per 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

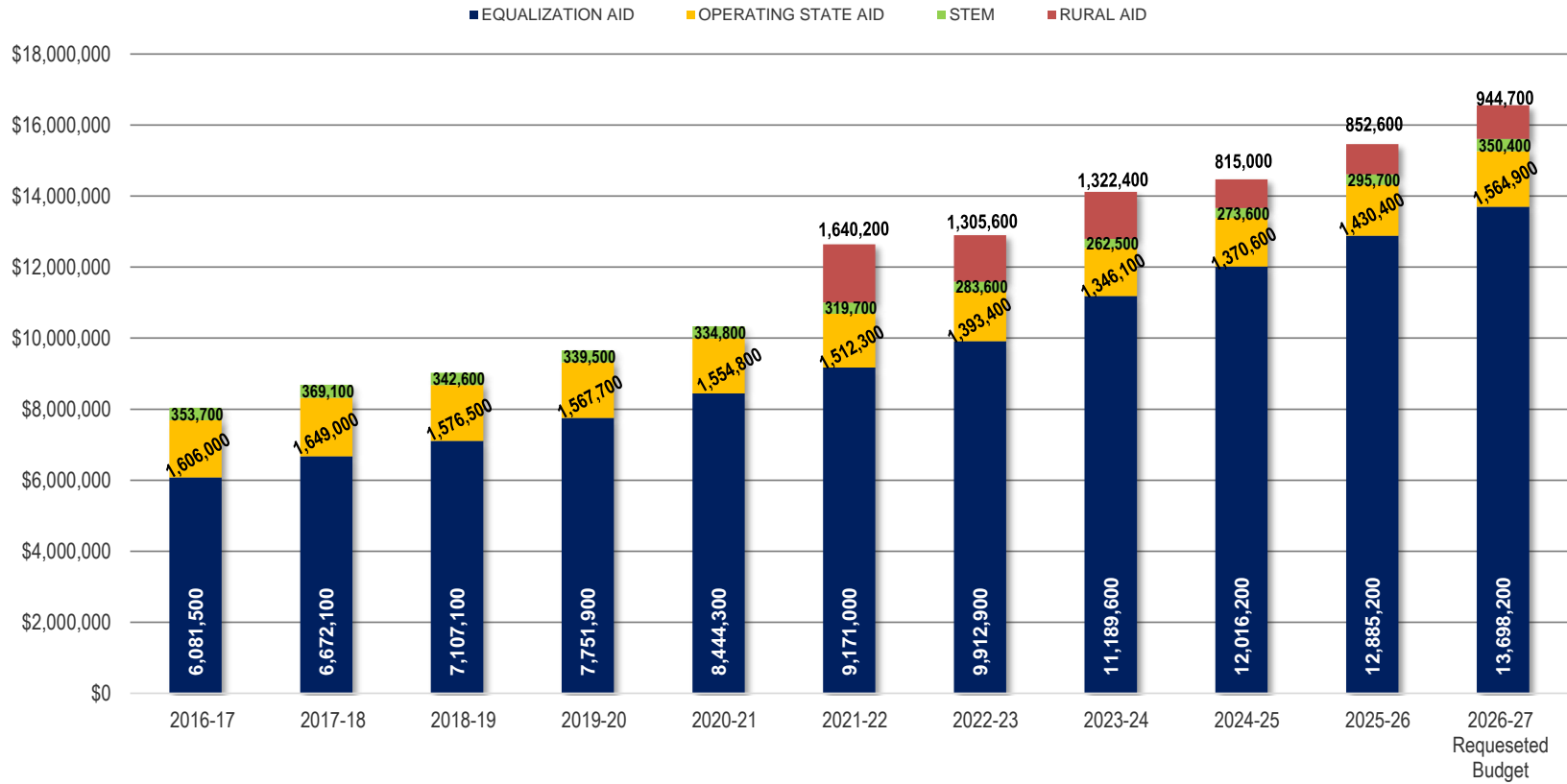
- Overall expenditures will match revenues.
- Budget request that are higher than current budget **or** actual historical spending will require **justifications and are due January 19, 2026.**
- Budget requests from Department Managers for operational and capital expenditures are due **January 19, 2026.**
- Budget requests to add new employee positions or modify existing contractual positions, including grant positions, are due **January 19, 2026.**
  
- SALARY SCHEDULES
  - The Compensation Committee is currently evaluating salary ranges for all positions and is expected to have their recommendations given to the President in January for consideration.
  
  - 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
    - (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 (FY27, FY28, and FY29).
- GRANT funding will continue to be identified and pursued.
- AUXILIARY fund activities will be maintained.

**Northland Pioneer College  
Budget Development Guidelines  
FY 27**

**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>
New Faculty/Staff Positions	<ul style="list-style-type: none"> <li>• Budget Managers will: <ul style="list-style-type: none"> <li>○ Provide salary estimate and hours worked per week.</li> <li>○ Prepare job description. Review with HR prior to request for proper employee classification (exempt, nonexempt) and salary range.</li> <li>○ Provide justification for new position or new program. Provide enrollment and class offerings.</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>
Fund 10 – Auxiliary Funds	<ul style="list-style-type: none"> <li>• Revenues need to support expenses</li> </ul>
Fund 20 – Grant Funds	<ul style="list-style-type: none"> <li>• Revenues need to support expenses</li> </ul>

# NPC State Appropriations



**Arizona Community Colleges  
FY 2027 State Aid Request for M&O, Equalization Assistance and STEM Workforce Programs**

<b>FY 2027 State Aid Request</b>	<b>Cochise</b>	<b>Coconino</b>	<b>Gila</b>	<b>Graham</b>	<b>Maricopa</b>	<b>Mohave</b>	<b>Navajo</b>	<b>Pima</b>	<b>Pinal</b>	<b>Santa Cruz</b>	<b>Yavapai</b>	<b>Yuma/La Paz</b>	<b>Total</b>
Maintenance & Operation	\$ 3,716,700	\$ 1,399,200	\$ 147,100	\$ 1,873,000	\$ -	\$ 1,227,100	\$ 1,565,800	\$ -	\$ 1,261,300	\$ 51,300	\$ 664,500	\$ 2,564,500	\$ 14,470,500
Maintenance & Operation <sup>(1)</sup>					28,378,818			6,350,465					34,729,283
Equalization Assistance	12,707,600	-	-	24,466,200	-	-	13,690,200	-	-	-	-	2,011,800	52,875,800
STEM Workforce Programs	979,600	303,100	86,900	492,300	8,816,800	500,000	350,700	1,972,900	727,500	40,500	754,600	871,100	15,896,000
Rural Aid	2,703,600	901,800	252,800	1,244,500	-	1,202,500	852,600	-	1,807,400	99,900	1,955,300	2,979,600	14,000,000
<b>Total Request</b>	<b>\$ 20,107,500</b>	<b>\$ 2,604,100</b>	<b>\$ 486,800</b>	<b>\$ 28,076,000</b>	<b>\$ 37,195,618</b>	<b>\$ 2,929,600</b>	<b>\$ 16,459,300</b>	<b>\$ 8,323,365</b>	<b>\$ 3,796,200</b>	<b>\$ 191,700</b>	<b>\$ 3,374,400</b>	<b>\$ 8,427,000</b>	<b>\$ 131,971,583</b>

(1) Non-formulaic request for M&O funding for Maricopa and Pima based on their individual respective FTSE multiplied by the respective average appropriation per FTSE

<b>Maintenance and Operations, Pursuant to ARS 15-1466</b>													
<b>FTSE Change:</b>	<b>Cochise</b>	<b>Coconino</b>	<b>Gila</b>	<b>Graham</b>	<b>Maricopa</b>	<b>Mohave</b>	<b>Navajo</b>	<b>Pima</b>	<b>Pinal</b>	<b>Santa Cruz</b>	<b>Yavapai</b>	<b>Yuma/La Paz</b>	<b>Total</b>
FY 2024 Audited FTSE (Total)	4,899	1,634	458	2,255	56,294	2,179	1,545	12,147	3,275	181	3,543	5,399	93,809
FY 2025 Unaudited FTSE (Total)	4,711	1,595	434	2,377	58,693	2,515	1,809	12,958	3,608	193	3,770	5,765	98,428
Increase/(Decrease)	(188)	(39)	(24)	122	2,399	336	264	811	333	12	227	366	4,619
FY 2024 Audited Non Dual Enr	4,826	1,359	415	2,182	49,226	1,921	1,269	11,048	2,961	181	3,221	4,858	83,467
FY 2025 Unaudited Non Dual Enr	4,618	1,292	394	2,312	51,516	2,247	1,531	11,704	3,321	193	3,416	5,123	87,667
Increase/(Decrease)	(208)	(67)	(21)	130	2,290	326	262	656	360	12	195	265	4,200
FY 2024 Audited Dual Enrollment	73	275	43	73	7,068	258	276	1,099	314	-	322	541	10,342
FY 2025 Unaudited Dual Enrollment	93	303	40	65	7,177	268	278	1,254	287	-	354	642	10,761
Increase/(Decrease)	20	28	(3)	(8)	109	10	2	155	(27)	-	32	101	419

**State Aid Adj. for FTSE Change and Dual Enrollment:**

FY 2026 State Aid M&O <sup>(2)</sup>	\$ 3,818,600	\$ 1,426,500	\$ 158,700	\$ 1,808,100	\$ -	\$ 1,056,600	\$ 1,430,400	\$ -	\$ 1,082,900	\$ 45,100	\$ 555,900	\$ 2,402,000	\$ 13,784,800
Non Dual Enrollment Growth	(107,100)	(34,500)	(10,800)	67,000	-	167,900	134,900	-	185,400	6,200	100,400	136,500	645,900
Dual Enrollment Growth <sup>(3)</sup>	5,200	7,200	(800)	(2,100)	-	2,600	500	-	(7,000)	-	8,200	26,000	39,800
<b>FY 2027 Appropriation</b>	<b>3,716,700</b>	<b>1,399,200</b>	<b>147,100</b>	<b>1,873,000</b>	<b>-</b>	<b>1,227,100</b>	<b>1,565,800</b>	<b>-</b>	<b>1,261,300</b>	<b>51,300</b>	<b>664,500</b>	<b>2,564,500</b>	<b>14,470,500</b>
Increase/(decrease) State appropriation	\$(101,900)	\$(27,300)	\$(11,600)	\$ 64,900	\$ -	\$ 170,500	\$ 135,400	\$ -	\$ 178,400	\$ 6,200	\$ 108,600	\$ 162,500	\$ 685,700

(2) Based on the language in FY25 Budget & SB1735 Gen Approp Act signed by Governor

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

Formula calculated according to statute

FY 2026 Total M&O Appropriation	\$ 13,784,800
FY 2025 Unaudited FTSE (Total)	26,777
Average Appropriation Per FTSE (Non Dual Enrollment)	\$ 515
Average Appropriation Per FTSE (Dual Enrollment)	\$ 258

**Equalization FY 2027 Calculation, Pursuant to ASRS 15-1468**

	<b>Cochise</b>	<b>Coconino</b>	<b>Gila</b>	<b>Graham</b>	<b>Maricopa</b>	<b>Mohave</b>	<b>Navajo</b>	<b>Pima</b>	<b>Pinal</b>	<b>Santa Cruz</b>	<b>Yavapai</b>	<b>Yuma/La Paz</b>	<b>Total</b>
<b>FY 2027 Equalization Aid</b>	<b>\$ 12,707,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,466,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,690,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,011,800</b>	<b>\$ 52,875,800</b>
FY 2026 Equalization Aid	11,812,600			22,496,500			12,885,200					1,786,400	48,980,700
Increase/(Decrease)	895,000			1,969,700			805,000					225,400	3,895,100

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

**STEM Workforce Programs**

	<b>Cochise</b>	<b>Coconino</b>	<b>Gila</b>	<b>Graham</b>	<b>Maricopa</b>	<b>Mohave</b>	<b>Navajo</b>	<b>Pima</b>	<b>Pinal</b>	<b>Santa Cruz</b>	<b>Yavapai</b>	<b>Yuma/La Paz</b>	<b>Total</b>
FY 2025 Unaudited Non Dual Enr	4,618	1,292	394	2,312	51,516	2,247	1,531	11,704	3,321	193	3,416	5,123	87,667
FY 2025 Unaudited Dual Enrollment	93	303	40	65	7,177	268	278	1,254	287	-	354	642	10,761
FY 2025 Amount for Non Dual Enroll (1)	\$ 969,800	\$ 271,300	\$ 82,700	\$ 485,500	\$ 8,242,600	\$ 471,900	\$ 321,500	\$ 1,872,600	\$ 697,400	\$ 40,500	\$ 717,400	\$ 819,700	\$ 14,992,900
FY 2025 Amount for Dual Enrollment	9,800	31,800	4,200	6,800	574,200	28,100	29,200	100,300	30,100	-	37,200	51,400	903,100
<b>FY 2027 Formula Calculation (2)</b>	<b>\$ 979,600</b>	<b>\$ 303,100</b>	<b>\$ 86,900</b>	<b>\$ 492,300</b>	<b>\$ 8,816,800</b>	<b>\$ 500,000</b>	<b>\$ 350,700</b>	<b>\$ 1,972,900</b>	<b>\$ 727,500</b>	<b>\$ 40,500</b>	<b>\$ 754,600</b>	<b>\$ 871,100</b>	<b>\$ 15,896,000</b>
FY 2026 STEM Aid	1,021,100	314,300	91,700	465,900	8,441,600	430,500	295,500	1,855,600	654,800	38,000	710,200	820,600	15,139,800
Increase/(Decrease)	\$(41,500)	\$(11,200)	\$(4,800)	\$ 26,400	\$ 375,200	\$ 69,500	\$ 55,200	\$ 117,300	\$ 72,700	\$ 2,500	\$ 44,400	\$ 50,500	\$ 756,200

(1) FY 2025 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 2025 Actual	FY 2026 Expenditure Plan	FY 2027 Net Change	FY 2027 Executive Budget
General Fund	96,082.7	103,868.3	4,088.0	107,956.3
<b>Total</b>	<b>96,082.7</b>	<b>103,868.3</b>	<b>4,088.0</b>	<b>107,956.3</b>

## Executive Budget Baseline Changes

### Equalization Aid

The Executive Budget includes an increase of \$3.9 million 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 2027
General Fund	3,875.5
<b>Issue Total</b>	<b>3,875.5</b>

### STEM Workforce Program Aid

The Executive Budget includes an increase of \$763,900 in ongoing funding 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 4,619 students in FY 2025, generating a net increase in the STEM and Workforce Program State Aid per A.R.S. § 15-1464.

Funding	FY 2027
General Fund	763.9
<b>Issue Total</b>	<b>763.9</b>

### Operating State Aid

The Executive Budget includes a net increase of \$698,600 in ongoing funding for Operating State Aid for FY 2027.

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 4.92%, 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 2027
General Fund	698.6
<b>Issue Total</b>	<b>698.6</b>

**Remove One-Time FY 2026 Appropriation(s)**

The Executive Budget removes in FY 2027 the following one-time FY 2026 appropriation(s):

- Eastern Arizona College Expenses: \$1,000,000
- Maricopa Wrestling Scholarships: \$250,000

The Executive Budget aligns with current law by backing out the appropriation(s).

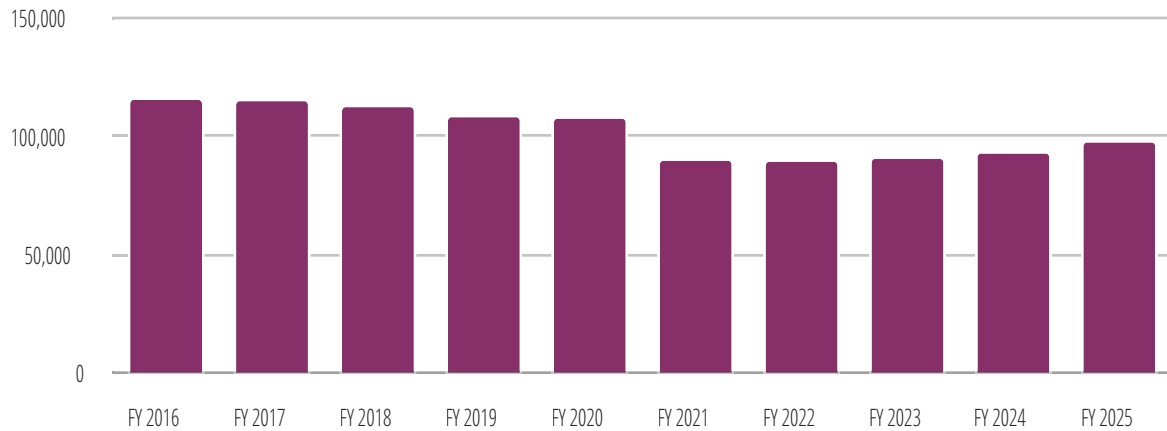
Funding	FY 2027
General Fund	(1,250.0)
<b>Issue Total</b>	<b>(1,250.0)</b>

*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.*

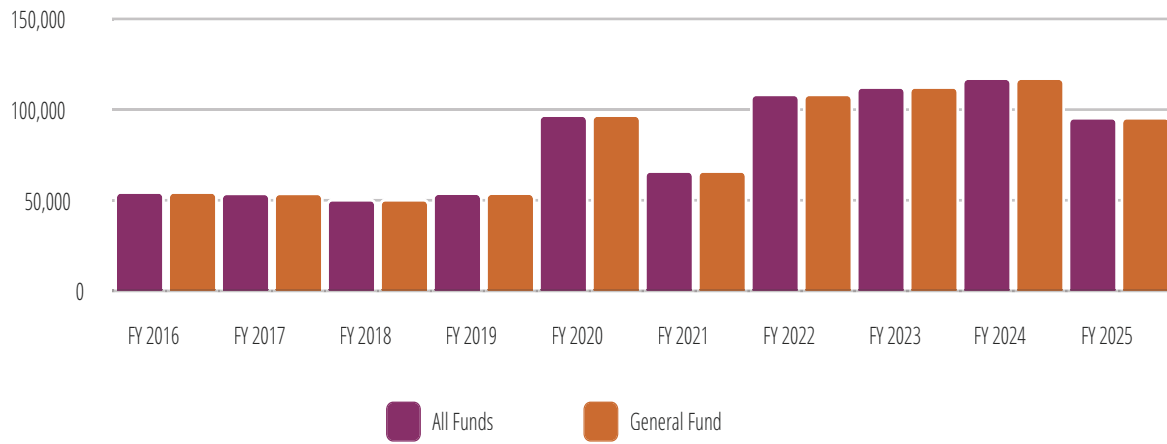
*As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriation Act footnotes in the Executive Budget Legislative Changes and Major Budget Footnote Changes sections.*

**Full-Time Equivalent Student Enrollment**



## Agency Expenditures

(in \$1,000s)



## State Appropriations

<b>BY PROGRAM</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Appropriation</b>	<b>FY 2027 Net Change</b>	<b>FY 2027 Executive Budget</b>
SLI Additional Gila Workforce Development Aid	200.0	450.0	(250.0)	200.0
SLI College Items	0.0	1,000.0	0.0	1,000.0
SLI Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
SLI Equalization Aid	44,620.8	48,980.7	3,875.5	52,856.2
SLI Operating State Aid	13,360.2	13,784.8	698.6	14,483.4
SLI Rural Community College Aid	14,000.0	14,000.0	0.0	14,000.0
SLI Rural County Allocation	6,109.0	6,989.0	(1,000.0)	5,989.0
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI STEM and Workforce Programs State Aid	14,268.7	15,139.8	763.9	15,903.7
SLI Tribal Community Colleges	1,441.1	1,441.1	0.0	1,441.1
<b>Agency Total - Appropriated Funds</b>	<b>96,082.7</b>	<b>103,868.3</b>	<b>4,088.0</b>	<b>107,956.3</b>

<b>BY EXPENDITURE OBJECT</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Appropriation</b>	<b>FY 2027 Net Change</b>	<b>FY 2027 Executive Budget</b>
Aid To Organizations & Individuals	96,082.7	103,868.3	4,088.0	107,956.3
<b>Agency Total - Appropriated Funds</b>	<b>96,082.7</b>	<b>103,868.3</b>	<b>4,088.0</b>	<b>107,956.3</b>

<b>BY APPROPRIATED FUND</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Appropriation</b>	<b>FY 2027 Net Change</b>	<b>FY 2027 Executive Budget</b>
General Fund	96,082.7	103,868.3	4,088.0	107,956.3
<b>Agency Total - Appropriated Funds</b>	<b>96,082.7</b>	<b>103,868.3</b>	<b>4,088.0</b>	<b>107,956.3</b>

## Special Line Appropriations

	<b>FY 2025 Actual</b>	<b>FY 2026 Appropriation</b>	<b>FY 2027 Net Change</b>	<b>FY 2027 Executive Budget</b>
SLI Additional Gila Workforce Development Aid	200.0	200.0	0.0	200.0
SLI Dine College Remedial Education	1,000.0	1,000.0	0.0	1,000.0
SLI Eastern Arizona College Expenses	0.0	1,000.0	0.0	1,000.0
SLI Equalization Aid Cochise	10,575.8	11,812.6	903.0	12,715.6
SLI Equalization Aid Graham	21,132.4	22,496.5	1,926.1	24,422.6
SLI Equalization Aid Navajo	12,016.2	12,885.2	813.0	13,698.2
SLI Equalization Aid Yuma/La Paz	896.4	1,786.4	233.4	2,019.8
SLI Maricopa Wrestling Scholarships	0.0	250.0	(250.0)	0.0
SLI Operating State Aid Cochise	4,000.8	3,818.6	(110.5)	3,708.1
SLI Operating State Aid Coconino	1,392.5	1,426.5	(22.1)	1,404.4
SLI Operating State Aid Gila	149.7	158.7	(11.6)	147.1
SLI Operating State Aid Graham	1,758.9	1,808.1	64.8	1,872.9
SLI Operating State Aid Mohave	961.5	1,056.6	170.2	1,226.8
SLI Operating State Aid Navajo	1,375.6	1,430.4	134.5	1,564.9

## Special Line Appropriations

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Net Change	FY 2027 Executive Budget
SLI Operating State Aid Pinal	1,032.9	1,082.9	178.9	1,261.8
SLI Operating State Aid Santa Cruz	54.6	45.1	6.2	51.3
SLI Operating State Aid Yavapai	371.3	555.9	128.0	683.9
SLI Operating State Aid Yuma/La Paz	2,262.4	2,402.0	160.2	2,562.2
SLI Rural Community College Aid Cochise	2,999.1	2,703.6	0.0	2,703.6
SLI Rural Community College Aid Coconino	892.8	901.8	0.0	901.8
SLI Rural Community College Aid Gila	258.0	252.8	0.0	252.8
SLI Rural Community College Aid Graham	1,239.3	1,244.5	0.0	1,244.5
SLI Rural Community College Aid Mohave	1,149.0	1,202.5	0.0	1,202.5
SLI Rural Community College Aid Navajo	815.0	852.6	0.0	852.6
SLI Rural Community College Aid Pinal	1,794.1	1,807.4	0.0	1,807.4
SLI Rural Community College Aid Santa Cruz	113.8	99.9	0.0	99.9
SLI Rural Community College Aid Yavapai	1,833.6	1,955.3	0.0	1,955.3
SLI Rural Community College Aid Yuma/La Paz	2,905.3	2,979.6	0.0	2,979.6
SLI Rural County Allocation	6,109.0	6,989.0	(1,000.0)	5,989.0
SLI Rural County Reimbursement Subsidy	1,082.9	1,082.9	0.0	1,082.9
SLI STEM and Workforce Programs State Aid Cochise	833.4	1,021.1	(45.1)	976.0
SLI STEM and Workforce Programs State Aid Coconino	300.7	314.3	(9.1)	305.2
SLI STEM and Workforce Programs State Aid Gila	88.1	91.7	(4.8)	86.9
SLI STEM and Workforce Programs State Aid Graham	446.3	465.9	26.4	492.3
SLI STEM and Workforce Programs State Aid Maricopa	8,073.7	8,441.6	377.0	8,818.6
SLI STEM and Workforce Programs State Aid Mohave	392.6	430.5	69.5	500.0
SLI STEM and Workforce Programs State Aid Navajo	273.6	295.5	54.9	350.4
SLI STEM and Workforce Programs State Aid Pima	1,768.9	1,855.6	117.4	1,973.0
SLI STEM and Workforce Programs State Aid Pinal	634.8	654.8	73.1	727.9
SLI STEM and Workforce Programs State Aid Santa Cruz	778.2	820.6	2.5	823.1
SLI STEM and Workforce Programs State Aid Yavapai	41.8	38.0	52.3	90.3
SLI STEM and Workforce Programs State Aid Yuma/ La Paz	636.6	710.2	49.8	760.0
SLI Tribal Community Colleges	1,441.1	1,441.1	0.0	1,441.1
<b>Agency Total - Appropriated Funds</b>	<b>96,082.7</b>	<b>103,868.3</b>	<b>4,088.0</b>	<b>107,956.3</b>

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

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

# Arizona Community Colleges

	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 BASELINE
<b>Equalization Aid</b>			
Equalization Aid - Cochise	10,575,800	11,812,600	12,715,600
Equalization Aid - Graham	21,132,400	22,496,500	24,422,600
Equalization Aid - Navajo	12,016,200	12,885,200	13,698,200
Equalization Aid - Yuma/La Paz	896,400	1,786,400	2,019,800
<i>Subtotal – Equalization Aid</i>	44,620,800	48,980,700	52,856,200
<b>Operating Aid</b>			
Operating Aid - Cochise	4,000,800	3,818,600	3,708,100
Operating Aid - Coconino	1,392,500	1,426,500	1,404,400
Operating Aid - Gila	149,700	158,700	147,100
Operating Aid - Graham	1,758,900	1,808,100	1,872,900
Operating Aid - Mohave	961,500	1,056,600	1,226,800
Operating Aid - Navajo	1,375,600	1,430,400	1,564,900
Operating Aid - Pinal	1,032,900	1,082,900	1,261,800
Operating Aid - Santa Cruz	54,600	45,100	51,300
Operating Aid - Yavapai	371,300	555,900	683,900
Operating Aid - Yuma/La Paz	2,262,400	2,402,000	2,562,200
<i>Subtotal – Operating Aid</i>	13,360,200	13,784,800	14,483,400
<b>STEM Aid</b>			
STEM Aid - Cochise	833,400	1,021,100	976,000
STEM Aid - Coconino	300,700	314,300	305,200
STEM Aid - Gila	88,100	91,700	86,900
STEM Aid - Graham	446,300	465,900	492,300
STEM Aid - Maricopa	8,073,700	8,441,600	8,818,600
STEM Aid - Mohave	392,600	430,500	500,000
STEM Aid - Navajo	273,600	295,500	350,400
STEM Aid - Pima	1,768,900	1,855,600	1,973,000
STEM Aid - Pinal	634,800	654,800	727,900
STEM Aid - Santa Cruz	41,800	38,000	40,500
STEM Aid - Yavapai	636,600	710,200	762,500
STEM Aid - Yuma/La Paz	778,200	820,600	870,400
<i>Subtotal – STEM Aid</i>	14,268,700	15,139,800	15,903,700
<b>Rural Aid</b>			
Rural Aid - Cochise	2,999,100	2,703,600	2,451,300
Rural Aid - Coconino	892,800	901,800	838,100
Rural Aid - Gila	258,000	252,800	226,600
Rural Aid - Graham	1,239,300	1,244,500	1,241,300
Rural Aid - Mohave	1,149,000	1,202,500	1,313,400
Rural Aid - Navajo	815,000	852,600	944,700
Rural Aid - Pinal	1,794,100	1,807,400	1,884,700
Rural Aid - Santa Cruz	113,800	99,900	100,800
Rural Aid - Yavapai	1,833,600	1,955,300	1,988,600
Rural Aid - Yuma/La Paz	2,905,300	2,979,600	3,010,500
<i>Subtotal – Rural Aid</i>	14,000,000	14,000,000	14,000,000
<b>Additional Rural Aid</b>			
Rural County Allocation	6,109,000	6,989,000	6,989,000 <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>	7,191,900	8,071,900	8,071,900
<b>Tribal Aid</b>			
Tribal Community Colleges	1,474,700	1,474,700	1,474,700 <sup>3/</sup>
Dine College Remedial Education	1,000,000	1,000,000	1,000,000 <sup>4/</sup>
<i>Subtotal – Tribal Aid</i>	2,474,700	2,474,700	2,474,700
<b>Other Aid</b>			
Additional Gila Workforce Development Aid	200,000	200,000	200,000

	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 BASELINE
Eastern Arizona College Expenses	0	1,000,000	0
Maricopa Wrestling Scholarships	0	250,000	0
<i>Subtotal – Other Aid</i>	200,000	1,450,000	200,000
<b>AGENCY TOTAL</b>	<b>96,116,300</b>	<b>103,901,900</b>	<b>107,989,900</b> <sup>5/</sup>

**FUND SOURCES**

General Fund	96,116,300	103,901,900	107,989,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>96,116,300</b>	<b>103,901,900</b>	<b>107,989,900</b>
Other Non-Appropriated Funds	93,145,200	92,291,000	92,291,000
<b>TOTAL - ALL SOURCES</b>	<b>189,261,500</b>	<b>196,192,900</b>	<b>200,280,900</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 2027, that amount is estimated to be \$6,989,000. 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, 2027, 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 2026-2027 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 \$52,856,200 from the General Fund in FY 2027 for Equalization Aid. Adjustments are as follows:

**Property Value Changes**

The Baseline includes an increase of \$3,875,500 from the General Fund in FY 2027 to reflect increased formula costs for funding Equalization Aid due to assessed valuation changes. Detail of specific district changes is shown in *Table 1*.

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

**Table 1**

**FY 2027 Equalization Funding Changes**

<u>District</u>	<u>FY 2026</u>	<u>Year-over- Year Change</u>	<u>FY 2027</u>
Cochise	\$11,812,600	\$903,000	12,715,600
Graham	22,496,500	1,926,100	24,422,600
Navajo	12,885,200	813,000	13,698,200
Yuma/La Paz	1,786,400	233,400	2,019,800
<b>Total</b>	<b>\$48,980,700</b>	<b>\$3,875,500</b>	<b>\$52,856,200</b>

Equalization Aid formula, the minimum assessed valuation is revised by the average change in actual assessed valuation for the most recent year for all rural districts with populations of less than 500,000 persons, according to the most recent decennial census data. Actual assessed valuation for rural districts was 5.9% higher in TY

**Table 2**

**Equalization Growth Factor  
for Tax Years (TY) 2024-2025**

<b>District</b>	<b>TY 2024 Primary AV</b>	<b>TY 2025 Primary AV</b>	<b>TY 2024- 2025 % Growth</b>
Cochise*	\$ 1,114,080,000	1,163,982,700	4.5 %
Graham*	334,238,400	309,454,800	(7.4)%
Navajo*	1,035,790,900	1,092,262,900	5.5 %
Yuma/La Paz*	1,845,925,300	1,944,700,100	5.4 %
Coconino	2,298,821,800	2,429,299,500	5.7 %
Mohave	2,569,180,300	2,720,367,700	5.9 %
Pinal	3,772,917,900	4,073,510,900	8.0 %
Yavapai	3,806,627,200	4,026,883,900	5.8 %
<b>Total</b>	<b>\$16,777,581,800</b>	<b>\$17,760,462,500</b>	<b>5.9 %</b>
<b>Minimum AV</b>	<b>\$1,976,317,100</b>	<b>\$2,092,129,300</b>	<b>5.9 %</b>

\* These districts qualify to receive Equalization Aid under the state funding formula in FY 2027 since they fall below the minimum assessed value threshold of \$2.09 billion.

2025 than in the preceding year. Therefore, for the FY 2027 Equalization Aid formula calculation, the minimum assessed valuation increased 5.9% to approximately \$2.09 billion. (See Table 2 for the calculation of the growth rate.)

Equalization Aid is paid based on the difference between the minimum assessed valuation and the most recent actual assessed valuation for the district. Equalization Aid is calculated at the lesser of \$1.37 per \$100 of the district’s assessed valuation or the district’s levy rate. In any one year a district’s equalization assistance will depend on 1) whether the district falls below the minimum threshold (\$2.09 billion in FY 2027), 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 \$14,483,400 from the General Fund in FY 2027 for Operating State Aid. Adjustments are as follows:

**Enrollment Changes**

The Baseline includes an increase of \$698,600 from the General Fund in FY 2027 to fund the statutory formula for Operating State Aid.

This amount funds statutory formula costs for a 1,441, or 5.7%, increase in Full Time Student Equivalent (FTSE) students in rural community colleges (see Table 3). The 1,441 net FTSE increase consists of a 1,276 FTSE increase in non-dual enrollment students and a 165 FTSE increase in dual enrollment students. A.R.S. § 15-1466.01 requires

**Table 3**

**Community College Enrollment**

	<b>FY 2024 FTSE</b>	<b>FY 2025 FTSE</b>	<b>Percentage Change</b>
<u>Rural Districts</u>			
Cochise	4,899	4,694	(4.2)%
Coconino	1,634	1,605	(1.8)%
Gila	458	434	(5.2)%
Graham	2,255	2,377	5.4 %
Mohave	2,179	2,515	15.4 %
Navajo	1,545	1,809	17.1 %
Pinal	3,275	3,609	10.2 %
Santa Cruz	181	193	6.6 %
Yavapai	3,543	3,808	7.5 %
Yuma/La Paz	5,399	5,765	6.8 %
<i>Subtotal</i>	25,368	26,809	5.7 %
<u>Urban Districts</u>			
Maricopa	56,294	58,705	4.3 %
Pima	12,147	12,958	6.7 %
<b>Total</b>	<b>93,809</b>	<b>98,472</b>	<b>5.0 %</b>

dual enrollment students be funded at 50% for state aid purposes. Dual enrollment refers to high school students who are enrolled in community college courses for both high school and community college credit.

*Background* – With the exception of Maricopa and Pima, the Operating State Aid line items provide each community college district with funds for continuing operating and maintenance expenses pursuant to A.R.S. § 15-1466. The Operating State Aid formula adjusts state aid in an amount that reflects changes in the FTSE enrollment count. This enrollment adjustment is calculated by multiplying the change in the most recent year’s actual FTSE for each district by the average state aid per FTSE appropriated in the current fiscal year. (For FY 2027, the last actual FTSE data was from FY 2025.)

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 \$15,903,700 from the General Fund in FY 2027 for Science, Technology, Engineering and Mathematics (STEM) and Workforce Programs State Aid. Adjustments are as follows:

**Enrollment Changes**

The Baseline includes an increase of \$763,900 from the General Fund in FY 2027 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 2025.

*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 2027 budget 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 2027 for Rural Aid. This amount is unchanged from FY 2026.

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 2027 allocations are based on FY 2025 enrollment counts.

**Additional Rural Aid**

**Rural County Allocation**

The Baseline includes \$6,989,000 from the General Fund in FY 2026 for Rural County Allocation. This amount is unchanged From FY 2026.

*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 2025, the JLBC Staff reported that the General Fund would pay a total \$6,989,000 in FY 2026, of which \$2,702,500 would be withheld from the two unestablished counties (\$2,172,600 for Apache and \$529,900 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 \$4,286,500.

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 2027 for Rural County Reimbursement Subsidy. This amount is unchanged from FY 2026.

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 2026 net costs are \$1,473,300 to Apache and \$146,300 to Greenlee.

---

---

### **Tribal Aid**

---

---

#### **Tribal Community Colleges**

The Baseline includes \$1,474,700 from the General Fund in FY 2026 for Tribal Community Colleges. This amount is unchanged from FY 2026.

The FY 2026 budget assumed tribal community colleges would receive \$1,441,100 from the General Fund in FY 2025 and FY 2026 based on FY 2024 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 \$517,400 would be distributed to Tohono O'odham Community College.

Based on FY 2025 actual distributions, the Baseline adjusts the assumption upward to \$1,474,700 in FY 2026 and FY 2027. This includes a distribution of \$984,100 to the Navajo Nation, comprised of \$656,100 for Diné College and \$328,000 for Navajo Technical College. The Baseline also assumes \$490,600 will be distributed to Tohono O'odham Community College.

As described below, each of these amounts will depend on actual FY 2027 TPT revenue collections and the FY 2027 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 2027 will depend on FY 2027 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 2027 for Diné College Remedial Education. This amount is unchanged from FY 2026.

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 budget 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 2026-2027 academic year to the JLBC, Governor's office, and legislative leaders on or before October 15, 2027.

---

---

### **Other Aid**

---

---

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

The Baseline includes \$200,000 from the General Fund in FY 2027 for Additional Gila Workforce Development Aid. This amount is unchanged from FY 2026.

*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).

#### **Eastern Arizona College Expenses**

The Baseline includes no funding in FY 2027 for Eastern Arizona College (Graham County) expenses. Adjustments are as follows:

##### **Remove One-Time Funding**

The Baseline includes a decrease of \$(1,000,000) from the General Fund in FY 2027 to remove one-time funding for expenses at Eastern Arizona College in Graham County.

#### **Maricopa Wrestling Scholarships**

The Baseline includes no funding in FY 2027 for Maricopa Wrestling Scholarships. Adjustments are as follows:

##### **Remove One-Time Funding**

The Baseline includes a decrease of \$(250,000) from the General Fund in FY 2027 to remove one-time funding for Maricopa County Community College District wrestling scholarships.

**Other Issues**

**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 2027 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 2027 for all community college districts.

**Long Term Budget Impacts**

As part of the budget 3-year spending plan, Community College General Fund costs are projected to increase by \$4,492,300 in FY 2028 above FY 2027 and increase by \$4,799,200 in FY 2029 above FY 2028. 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 2028 and FY 2029).
- An increase of \$4,492,300 for Equalization Aid in FY 2028 above FY 2027 and \$4,799,200 in FY 2029 above FY 2028. These estimates assume total Net Assessed Value (NAV) growth of 6.4% in FY 2027 and 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 3.7% of their revenues (excluding bond proceeds) from state aid.

For FY 2026, base operating revenues from all sources are estimated to be \$2,094,986,900. (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

**Table 4**

**Total Estimated Community College Revenues – FY 2026 <sup>1/</sup>**

District	State Aid <sup>2/</sup>	Tuition/Fees	Property Taxes	Grants	Other <sup>3/</sup>	FY 2026 Total <sup>4/</sup>	FY 2025 Total <sup>5/</sup>	% Change from FY 2025
Cochise	\$18,334,800	\$10,299,100	\$28,424,500	\$15,159,500	3,402,200	\$75,620,100	82,138,200	(7.9)%
Coconino	2,328,300	7,159,700	16,303,000	9,324,300	1,706,800	36,822,100	38,015,700	(3.1)%
Gila <sup>6/</sup>	411,500	-	-	-	-	411,500	1,862,400	(77.9)%
Graham	25,549,100	8,927,000	8,505,200	14,451,500	5,370,700	62,803,500	67,236,200	(6.6)%
Maricopa	-	230,494,900	657,525,100	245,652,900	56,398,300	1,190,071,200	1,148,488,900	(3.6)%
Mohave	2,259,100	11,177,500	29,270,100	20,246,100	1,839,500	64,792,300	64,016,900	1.2%
Navajo	15,168,200	4,100,000	19,127,700	7,140,000	7,131,200	52,667,100	64,132,200	(17.9)%
Pima	-	45,819,000	143,780,400	79,509,000	12,274,600	281,383,000	271,907,000	3.5%
Pinal	2,890,300	8,636,000	71,738,600	20,474,600	6,163,000	109,902,500	108,751,200	1.1%
Santa Cruz <sup>6/</sup>	145,000	-	1,853,500	323,600	-	2,322,100	2,414,800	(3.8)%
Yavapai	2,511,200	15,042,100	58,240,800	16,758,100	11,028,000	103,580,200	124,104,400	(16.5)%
Yuma/La Paz	<u>7,168,000</u>	<u>17,253,600</u>	<u>43,767,400</u>	<u>39,187,300</u>	<u>7,235,000</u>	<u>114,611,300</u>	<u>117,467,000</u>	(2.4)%
<b>Total</b>	<b>\$76,765,500</b>	<b>\$358,908,900</b>	<b>\$1,078,536,300</b>	<b>\$468,226,900</b>	<b>\$112,549,300</b>	<b>\$2,094,986,900</b>	<b>\$2,090,534,900</b>	<b>0.2%</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 \$2,388,850,200 for FY 2026.  
<sup>5/</sup> Total revenues do not include bond proceeds or district fund balances. Including these amounts, total revenues are \$2,158,418,000 for FY 2025.  
<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.

property values. Each community college district determines its primary and secondary property tax rates. (See *Table 5* for a summary of TY 2025 property tax rates.) Under A.R.S. § 42-17051, community colleges are allowed to collect 2% more in property tax revenues annually, not

**Table 5**  
**Community College Tax Rates – TY 2025**

<u>District</u>	<u>Primary Rate</u>	<u>Secondary Rate</u>	<u>Combined Rate</u>	<u>% Change Combined Rate from TY 2024</u>
Cochise	\$2.44	\$0.00	\$2.44	(0.1)%
Coconino	0.67	0.00	0.67	(2.3)%
Gila	0.00	0.00	0.00	(100.0)%
Graham	2.78	0.00	2.78	13.1%
Maricopa	1.06	0.02	1.08	(2.0)%
Mohave	1.08	0.00	1.08	(3.3)%
Navajo	1.75	0.00	1.75	(1.1)%
Pima	1.22	0.00	1.22	(2.8)%
Pinal	1.65	0.12	1.76	(2.9)%
Santa Cruz	0.40	0.00	0.40	(1.1)%
Yavapai	1.45	0.00	1.45	(3.3)%
Yuma/La Paz	1.99	0.26	2.25	(3.5)%

including revenue from new construction. Any increase over 2% requires voter approval, unless the district has foregone increases in prior years and consolidates those increases into a single year.

The community colleges also collect tuition and fees from enrolled students. These collections account for approximately 17.1% of total revenues. Tuition and fees are assessed on a per credit hour basis. FY 2026 weighted average tuition (weighted for each district’s proportion of the statewide FTSE count) is \$2,918 if a full-time student attends for 30 hours a year. The FY 2026 amount represents an increase of 0.6% from FY 2025. (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 27.7% of community college revenues.

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

**Total Community College Expenditures**

*Table 7* shows total budgeted FY 2026 community college expenditures. In FY 2026, total budgeted expenditures are \$2,379,890,700. As mentioned previously, base operating revenues for FY 2026 are \$2,094,986,900,

**Table 6**  
**Community College Resident Tuition and Fees – FY 2026**

<u>District</u>	<u>Average Cost Per Credit Hour</u>	<u>Annual Cost <sup>1/</sup></u>	<u>% Change from FY 2025</u>
Cochise	96	2,880	1.1%
Coconino	149	4,470	5.2%
Gila	98	2,940	0.0%
Graham	98	2,940	0.0%
Maricopa	97	2,910	0.0%
Mohave	95	2,850	4.4%
Navajo	94	2,820	3.3%
Pima	101	3,030	0.5%
Pinal	75	2,250	0.0%
Santa Cruz	50	1,500	(0.5)%
Yavapai	90	2,700	4.2%
Yuma/La Paz	100	3,000	3.1%
<b>Weighted Average</b>	<b>\$97</b>	<b>\$2,918</b>	<b>0.6%</b>

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

however, this figure does not include allocated fund balances or bond proceeds. Including these amounts, total available revenues are \$2,388,850,200. Of the total \$2,379,890,700 in budgeted expenditures, \$1,903,157,200, or 80.0%, of these expenditures are from the community colleges’ General and Restricted Funds. This includes \$560,189,700, or 23.5%, for instruction and \$438,322,100, or 18.4%, for institutional support.

Expenditures for auxiliary enterprises, including revenue-generating retail and business services such as parking lots, bookstores, and food service, are \$98,437,900 or 4.1% of the total. Plant Fund expenditures, which generally include capital costs, are \$315,894,600, or

**Table 7**  
**Community Colleges - FY 2026 Budgeted Expenditures**

<u>General/Restricted Funds</u>	<u>Total</u>	<u>% of Total</u>
Instruction	560,189,700	23.5%
Public Service	26,024,400	1.1%
Academic Support	187,690,500	7.9%
Student Services	218,244,800	9.2%
Institutional Support	438,322,100	18.4%
Operation & Maintenance	145,724,600	6.1%
Scholarships & Grants	255,699,800	10.7%
Auxiliary Enterprises	25,000	0.0%
Contingency	71,236,400	3.0%
<b>Subtotal <sup>1/</sup></b>	<b>\$1,903,157,300</b>	<b>80.0%</b>
Auxiliary Enterprises Fund	98,437,900	4.1%
Plant Fund	315,894,600	13.3%
Debt Service	62,401,000	2.6%
<b>Total <sup>1/</sup></b>	<b>\$2,379,890,800</b>	<b>100%</b>

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

13.3% of the total. The remaining \$62,401,000, or 2.6%, 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, 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 2026 expenditure limits and the estimated expenditures reported by the districts. Of the 12 districts, 7 currently estimate that they will be at the limit in FY 2025. Mohave Community College district is reporting estimated expenditures that exceed the expenditure limit by \$5,800.

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.

**Table 8**

**Community College Expenditure Limits – FY 2026**

<u>District</u>	<u>Expenditure Limit</u>	<u>Estimated Expenditures</u>
Cochise	\$70,987,479	\$59,568,583
Coconino	\$16,823,100	\$16,823,100
Gila*	\$4,560,527	\$0
Graham	\$65,511,398	\$65,511,398
Maricopa	\$948,603,685	\$948,603,685
Mohave	\$28,552,272	\$28,558,052
Navajo	\$15,982,010	\$15,982,010
Pima	\$145,506,429	\$145,506,428
Pinal	\$48,226,773	\$48,226,772
Santa Cruz*	\$3,267,555	\$3,193,248
Yavapai	\$60,012,291	\$60,012,291
Yuma/La Paz	\$73,737,948	\$58,599,000

\* Indicates provisional community college district

<b>SUMMARY OF FUNDS</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>
<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>	56,727,500	54,398,900
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2025 Actual	FY 2026 Estimate
<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>	1,373,500	1,480,100
<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>	35,044,200	36,412,000
<b>Year-End Fund Balance</b>	0	0

# Navajo County Community College District Governing Board Meeting Minutes

March 17, 2026 – 10:00a.m.

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

---

**Governing Board Member Present:** Chair Everett Robinson, Mr. Porter Black, Ms. Rosie Sekayumtewa

**Governing Board Members Absent:** Mr. Derrick Leslie, Ms. Kristine Laughter

**Others Present:** President Von Lawson; EVPLSS Michael Solomonson; VPAS Maderia Ellison; VPHR Nicole Ulibarri; AVP Michael Jacob; AVP Rich Chanick; AVP Farah Bughio; Justin White; Dr. Allison Landy; Dr. Michael Broyles; Dr. Xander Henderson; Dr. Tabitha Stickel; Dr. Jeremy Raisor; Dr. Jeri Lastine; Jesse Reeck; Scott Flake; Russell Kupfer; Horatio Luna; Muriel Metcalf; Jennifer Dobell; Julia Wilson; Andi De Bellis; Pamela Bishop; NAVIT Superintendent Matt Weber, AC4 Executive Director Dr. David Borofsky.

**Remote Attendees:** Dora Jaquez; Charity Butler; Rebecca Hunt; Benjamin Turner; Ryan Jones; Jessica Guzman; Dr. Wei Ma; Cynthia Blevins; Josh Rogers; Rachel Townsend; Melody Niesen; Dawayne Bahe; Pat Lopez; Andrew Farr; Candace Morehouse; Tiffani Martin; Karen Baker; Shanna; Rebecca Diggs; Arthur Power; Paul Hempsey; Marletha Baloo; Pat Lopez; Lia Keenan; Brynna Johnson; Jonathan Lawrence; Tracy Meijas; Desirae Silvers; Rickey Jackson; Gary Santillanes; Pam Dominguez; Talaina Kor; Iris Yessith; Diane Joe; Francis Skibicki; Jessica Kitchens; Jeanette Hancock; Tonya Thacker

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

Chair Robinson called the meeting to order at 10:01 a.m. and led the Pledge of Allegiance.

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

*Chair Robinson called for a motion to adopt the agenda. Ms. Sekayumtewa made a motion to adopt the agenda. Chair Robinson asked if there was a second to adopt the agenda. Mr. Black. seconded the motion.*

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

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

None.

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

### **4.A Standing Presentations**

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



Vice President Ellison reported that the college's finances were tracking as expected for July 2025 through January 2026. The general fund was comparable to last year, unrestricted plant fund activity was up because of construction, and restricted fund balances were lower year over year mainly because last year included a larger funding receipt that is not repeated this year. She also noted that property tax receipts were delayed but have now come in, improving cash flow and moving the college out of a deficit position.

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

NPC Student Government Association President Pamela Bishop shared a long list of student engagement and campus-life initiatives. Their major efforts include March Madness, Eagle Fest, a revised food truck procedure, laptop scholarships, an effort to revive the NPC talent show for fall 2026, the Eagle Club leadership conference, Brain Food during finals, a student T-shirt design contest, and updates to the SGA constitutions, bylaws, and scholarship policies to address issues such as AI use. They also described working to broaden participation across traditional and nontraditional learners and using events to strengthen leadership and community involvement.

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

No report.

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

CASO President Cynthia Blevins reported reviewing 17 scholarship applications and then turned the time over to Jessica Guzman for a presentation on the College and Career Prep department. CCP offers high school equivalency, college prep, workforce development, and English language acquisition, along with a student writing center, tutoring, and a personal care pantry supplying hygiene items to eligible students. Guzman emphasized that CCP serves as a gateway for students who may not otherwise be prepared for college-level work and highlighted the role of learning assistants and faculty support in student success.

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

NPC Friends and Family Director Jesse Reek reported continued scholarship and emergency support activity, including transportation grants, emergency funds, and an upcoming fall scholarship cycle with roughly \$125,000 in available awards. She also promoted Arizona Gives Day on April 7 as a major fundraiser, including a campaign honoring Mr. Frank Lucero through the Golden Eagle scholarship. Staff also thanked financial aid and the business office for keeping student aid flowing despite ERP-related disruptions.

#### ***4.A.6. Human Resources***

VPHR Nicole Ulibarri reported that the next new employee orientation would be on May 6 and that five new employees were expected to be welcomed. Turnover remained below the national average, and the recruitment list showed several positions in progress, though the risk manager role may need reevaluation due to a lack of qualified applicants. March wellness programming focused on financial fitness, and open enrollment for benefits was scheduled for the week of March 25–31.

#### ***4.A.7. Compensation Committee***

No report.



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

Director of Facilities Justin White provided the Board an update on the Winslow and Kayenta projects. In the Kayenta area, fence installation for security was underway and full construction was expected to begin within a few weeks. In Winslow, the college is planning a remodel of the multipurpose building for cosmetology plus an addition to the Blunk building, with a target groundbreaking around October 1. The board also approved a nursing lab renovation project and a new parking lot project for Winslow, both intended to improve campus access and student facilities. The Board also approved a nursing lab renovation project and a new parking lot project for Winslow, both intended to improve campus access and student facilities.

#### ***4.A.9. Leadership Council***

No report.

#### ***4.A.10 ERP Implementation Update***

AVP Michael Jacob reported that the finance and human capital management modules were already live and stable, with remaining integrations still being completed. The student relationship management tool had completed UAT and was on track for go-live soon after the student information system launch, which was described as the biggest phase of the project. The team planned campus road shows and support sessions at PDC, White Mountain, and Silver Creek, plus food trucks and hands-on demonstrations to help students and staff transition to the new system.

#### ***4.A.11 External Relations***

AVP External Relations Rich Chanick reported several funding opportunities in progress, including a large workforce-development proposal to a foundation, a non-matched \$25,000 regional consortium award, and a \$6.5 million water infrastructure grant under review in Washington. The college is also pursuing directed spending for track resurfacing and a major workforce transition grant focused on medical fields, especially nursing and medical assisting. On the legislative side, the report warned about potential state-level budget pressure from a court ruling on K-12 school facilities funding and highlighted concern over two bills, including one involving health insurance bidding cycles and another on concealed carry on campus.

#### ***4.A.12. Arizona Association of Community College Trustees (AACCT)***

Chair Robinson provided a report on AACCT activities on behalf of Board Member Leslie. The AACCT group discussed a likely shortfall in federal Pell funding for FY27 and encouraged advocacy with members of Congress. The upcoming statewide trustees meeting in Mesa will include updates on community college success initiatives, board effectiveness, open meeting law, AI expansion at Cochise College, and trustee sharing. Leadership also noted that NPC's visibility in Phoenix has increased and that state-level groups are talking positively about the college.

### **Agenda Item 5: All Arizona Academic Team Update**

Ms. Muriel Metcalf updated the board on the All-Arizona Academic Team event. The college will celebrate seven scholars at the All-Arizona Academic Team event in Mesa on April 22. The students came from multiple campuses, and their plans include transfer pathways in justice, nursing, performing arts, early childhood education, psychology, business, and mathematics.



Some will receive cash stipends, and one student was selected as a Phi Theta Kappa first-team recipient.

### **Agenda Item 6: Workforce Pell Grant Information**

Director of Financial Aid Jennifer Dobell provided a detailed presentation explaining the new federal Workforce Pell Grant rules, including the timeline, eligibility constraints, and reporting requirements. The key uncertainty is which programs Arizona will approve by April 30, because the eligible programs must meet length, completion-rate, placement-rate, and income standards, and implementation begins July 1, 2026. Staff also flagged that the current rules and data requirements may force significant changes to student information systems and financial aid processes, and that comments on the proposed rules were open until April 8.

**The Board took a break from 11:27am to 11:35am.**

### **Agenda Item 7: In District Enrollment Information**

AVP Farah Bughio presented the Board In District v. Out of District enrollment for FY22-23, FY23-24, and FY24-25 showing an approximate 75%-25% split favoring In-District enrollment across all years.

### **Agenda Item 8: Primary Property Tax Levy and Rates**

VPAS Maderia Ellison presented the Board the Primary Property Tax Levy and Rates. The board reviewed this information, with staff recommending the maximum primary tax levy rate to protect equalization funding.

### **Agenda Item 9: FY26-27 Introductory Budget Analysis**

VPAS Maderia Ellison led a budget discussion for FY26-27 which emphasized that property taxes remain a major source of revenue. She noted that the college is preparing for the next budget cycle, with the final budget expected later in the spring. The annual comprehensive financial report for FY ending June 30, 2025, received an unmodified audit opinion, indicating the auditors agreed with the representation.

### **Agenda Item 10: President's Report**

Dr. Lawson provided the Board a report on the Kayenta groundbreaking event and expressed appreciation for all those who prepared the event and those that attended it. He noted that it was described it as a "brilliant event" and said the governor was pleased with the turnout and the overall effort. Dr. Lawson also said a visiting staff member had shared positive feedback after attending, reinforcing that the event was well received.

Dr. Lawson shared personal thanks to the Board and individuals throughout the college and community for their support and condolences as he was grieving the loss of his father.



## **Agenda Item 11: Consent Agenda**

- A. **February Regular Board Meeting Minutes Approval (Julia Wilson)**
- B. **General Education Course Option Modifications (Michael Broyles)**
  - 1. Administration of Justice Program
  - 2. Fire Science Program
  - 3. Special Education Post Baccalaureate Program

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

## **Agenda Item 12: For Discussion and Possible Action**

### **12.A. Old Business**

*There was no old business to review.*

### **12.B New Business**

#### **12.B.1 Request to approve an election resolution.**

Chair Robinson requested the board approve an election resolution for the Election of the District Governing Board Members of District #1, District #3, and District #4.

*Mr. Black made a motion to approve the election resolution. Ms. Sekayumptewa seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumptewa voting in favor. There were no votes against.*

#### **12.B.2 Request to accept the Financial Audit FY ending June 30, 2025.**

Controller Scott Flake requested the Board accept the Annual Comprehensive Financial Report for FY ending June 30, 2025.

*Ms. Sekayumptewa made a motion to accept the Annual Comprehensive Financial Report for FY ending June 30, 2025. Mr. Black seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumptewa voting in favor. There were no votes against.*

#### **12.B.3 Request to approve the 2027-2029 Tuition and Fees**

VPAS Maderia Ellison requested the Board approve the proposed 2027-2029 Tuition and Fees.

*Mr. Black made a motion to approve the proposed 2027-2029 Tuition and Fees as corrected. Ms. Sekayumptewa seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumptewa voting in favor. There were no votes against.*

#### **12.B.4 Request to approve Nursing Lab Renovations**



Dean of Nursing Dr. Jeri Lastine requested the Board approve renovations in the Ponderosa Building at White Mountain Campus for the Nursing Lab.

*Mr. Black made a motion to approve the renovations on the Ponderosa Building at White Mountain Campus in the amount of \$105,000. Ms. Sekayumtewa seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumtewa voting in favor. There were no votes against.*

#### **12.B.5 Request to approve contract for parking lot in Winslow.**

Director of Facilities Justin White requested the Board approve a contract with CORE Construction to build a new parking lot at the Little Colorado Campus in Winslow.

*Ms. Sekayumtewa made a motion to approve a contract with CORE Construction in the amount of \$794,713 to build a new parking lot on the Winslow Campus. Mr. Black seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumtewa voting in favor. There were no votes against.*

#### **12.B.6 2026-2027 Compensation Recommendation**

VPHR Nicole Ulibarri presented the Board the 2026-2027 compensation recommendations to review prior to approval at the April 2026 regular meeting.

*No vote was needed/taken for this informational item.*

#### **12.B.7 Request to approve new board policy regarding external relations**

College President Dr. Von Lawson requested the Board approve a new policy regarding external relations of the college.

*Mr. Black made a motion to approve the new board policy. Ms. Sekayumtewa seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumtewa voting in favor. There were no votes against.*

***The board voted to enter Executive Session at 12:37 p.m. and returned to public session at 1:45 p.m.***

#### **12.B.8 Executive Session 1**

Pursuant to A.R.S. § 38.431.03(A)(1) the Board may vote to enter into Executive Session for discussion or consideration regarding the employment, assignment, promotion, demotion, dismissal, disciplining, or resignation of a public officer.

#### **12.B.9 Executive Session 2**

Pursuant to A.R.S. § 38.431.03(A)(1) the Board may vote to enter into Executive Session for discussion or consultation for legal advice with the attorney or attorneys of the public body.  
*Mr. Black made a motion to enter into Executive Sessions 1 & 2. Ms. Sekayumtewa seconded the motion. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black, and Ms. Sekayumtewa voting in favor. There were no votes against.*



**12.B.10 Action from Executive Sessions 1 & 2**

The board did not take any action from Executive Sessions 1 and 2.

**Agenda Item 13: DGB Agenda Items and Informational Needs for Future Meetings.**

Chair Robinson requested a information regarding contingency and evacuation planning for White Mountain Campus.

Chair Robinson requested information on commencement and completer ceremonies for the college.

Ms. Sekayumptewa commented that there was a new Chairman for the Hopi Tribe.

**Agenda Item 14: Board Report/Summary of Current and Upcoming Events**

**Arizona Gives Day – 04/07**

**Emma Play at PAC – April 10/11 and April 17/18**

**DGB Board Retreat – April 10/11**

**Student Leadership Conference – April 17**

**Ms. NPC Pageant – April 17**

**DGB Regular Meeting – Hopi Center – April 21**

**All Arizona Academic Team Luncheon – April 22 in Mesa, AZ**

**AACCT Meeting – April 22-23 in Mesa, AZ**

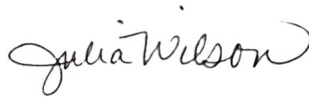
**Agenda Item 15: Announcement of Next Regular Meeting**

Chair Robinson announced the next regular meeting of the DGB would be held April 21, 2026 at the Hopi Center.

**Agenda Item 16: Adjournment**

*The meeting was adjourned at 1:55 p.m. upon a motion by Ms. Sekayumptewa seconded by Mr. Black. The motion carried upon a roll-call vote with Chair Robinson, Mr. Black and Ms. Sekayumptewa voting in favor. There were no votes against.*

Respectfully Submitted,



Julia Wilson  
Recording Secretary to the Board



**ADDENDUM ##**  
**Meeting Arizona Department of Education Quality Standards**  
**through**  
**HLC Accreditation**

Northland Pioneer College agrees to maintain its accreditation through the Higher Learning Commission throughout the duration of this agreement. Maintaining HLC accreditation requires that the College meet quality standards for faculty, programs, courses, facilities, instructional materials, student support services, and all other facets necessary to deliver quality instruction to its students. Criteria for HLC accreditation can be found at <https://www.hlcommission.org/Policies/criteria-and-core-components.html> and assumed practices for HLC accreditation can be found at <https://www.hlcommission.org/Policies/assumed-practices.html>. Meeting these standards satisfies the quality standards required by the Arizona Department of Education.

**IN WITNESS HEREOF**, the parties sign this Agreement:

\_\_\_\_ **(CTED)**

Dated this \_\_\_\_ day of \_\_\_\_\_, 2026, upon resolution of the NAVIT CTED Governing Board approving this Agreement and authorizing its Superintendent to sign below:

By: \_\_\_\_\_

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

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

\_\_\_\_ **(COLLEGE)**

Dated this \_\_\_\_ day of \_\_\_\_\_, 2026 upon resolution of the District Governing Board of the Navajo County Community College District, approving this Agreement and authorizing its President to sign below:

By: \_\_\_\_\_

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

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

## MEMORANDUM OF AGREEMENT

**THIS AGREEMENT** is entered into by and between the **Northland Pioneer College** located at 2251 E. Navajo Blvd., Holbrook, Arizona, 85025 hereinafter referred to as the “COLLEGE,” and **United Way of Northern Arizona** located at 1515 E. Cedar Ave., Ste. D-1, Flagstaff, AZ 86004, hereinafter referred to as “UWNA.”

WHEREAS, KinderCamp™ is a trademarked early education program of UWNA implemented in partnership with local school districts that give children ages four (4) and five (5) the foundational social and academic skills necessary for a successful transition into kindergarten; and

WHEREAS, UWNA markets the KinderCamp™ program in Northern Arizona, provides funding for the program, and handles grant administration and donor management; and

WHEREAS, COLLEGE is public community college and a political subdivision of the State of Arizona that wishes to partner with UWNA by offering KinderCamp™ participants in Northern Arizona a tuition waiver to attend the COLLEGE; and

WHEREAS, the Parties acknowledge it to be of mutual interest and advantage for selected enrollees in the KinderCamp™ program, hereinafter referred to as “ENROLLEE/S”, to be provided experiences designed primarily to prepare for the rigors of kindergarten because facilitation and incentivizing these experiences at its early stages may lead to greater investment of ENROLLEES in their own lifelong education relative to those who do not participate in such experiences.

WHEREAS, the Parties desire to memorialize the arrangement between them with this Memorandum of Agreement.

NOW, THEREFORE, the Parties agree as follows:

### I. TERM

This agreement shall be effective as of the date of the last signature below and shall expire on June 30, 2031. The agreement may be renewed by mutual agreement of the parties for additional terms.

Either party may cancel this agreement without cause upon thirty (30) days written notice to the other party.

### II. MUTUAL RESPONSIBILITIES

- A. COLLEGE and UWNA shall each designate appropriate liaisons for implementation of this Agreement and agree to notify the other within fourteen (14) days of any change in their designated liaison.
- B. COLLEGE and UWNA agree to comply with all applicable Federal, State, and local laws, including those pertaining to the privacy of student records.

- C. Neither the COLLEGE nor UWNA shall use the name of the other party or its employees in any publicity or advertising material without prior written approval by a duly authorized representative of the other party.

III. **COLLEGE RESPONSIBILITIES**

The COLLEGE shall:

- A. Maintain all records required to ensure ENROLLEES meet requirements agreed upon by COLLEGE and UWNA at both the time of enrollment in the KinderCamp™ program and time of enrollment with COLLEGE.
- B. Provide ENROLLEES with a certificate confirming tuition waiver upon graduation from the KinderCamp™ program.
- C. Through separate means, establish a program for the benefit of ENROLLEES wherein ENROLLEES will be, upon meeting qualifications established therein, provide a tuition waiver for up to sixty (60) credit hours of instruction in a degree-seeking program offered by COLLEGE. Said program and ENROLLEE eligibility for tuition waiver is conditioned upon the College Governing Board's continuance of said program at the time of enrollment at COLLEGE.

IV. **UWNA RESPONSIBILITIES**

UWNA shall:

- A. Provide the COLLEGE with ENROLLEE student and parent information at the time of enrollment and graduation from in the KinderCamp™ Program.
- B. Assist the COLLEGE in completing additional forms reasonably requested by the COLLEGE that pertain to ENROLLEE qualification for enrollment in the KinderCamp™ Program.

V. **GENERAL PROVISIONS**

- A. Any notice required or permitted hereunder shall be in writing and shall be deemed given if delivered in person or three days after mailing by United States registered or certified mail, postage prepaid, and addressed as follows:

To UWNA:

Liz Archuleta, President and CEO  
United Way of Northern Arizona  
1515 E. Cedar Ave. Ste. D-1  
Flagstaff, Arizona 86004

Phone: 928-773-9813

To COLLEGE:

Dr. Von Lawson, President  
Office of the President  
Coconino Community College  
2251 E. Navajo Blvd  
Holbrook, AZ 86025

Phone: 928-524-7418

- B. COLLEGE shall maintain adequate insurance to cover any liability arising from the acts and omissions of COLLEGE's employees or agents arising out of the performance of this Agreement. COLLEGE shall not be responsible for maintaining insurance coverage for liability arising from the acts and omissions of UWNA's employees or agents.
- C. UWNA shall maintain adequate insurance to cover any liability arising from the acts and omissions of UWNA's employees or agents arising out of the performance of this Agreement. UWNA shall not be responsible for maintaining insurance to cover liability arising from the acts and omissions of COLLEGE's employees or agents.
- D. Neither party shall unlawfully discriminate against any employee, applicant, patient, or student based on race, color, creed, sex, religion, marital status, disability, veteran status, age, national origin, or any other protected class.
- E. To the extent permitted by Arizona law, each party (as "Indemnitor") agrees to indemnify, defend and hold harmless the other party (as "indemnitee") from and against all claims, losses, liability, costs, expenses (including reasonable attorney fees)(hereinafter referred to as "Claims") arising out of bodily injury of any person (including death) or property damage, but only to the extent that such Claims which result in vicarious/defective liability to the Indemnitee are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, agents, employees or volunteers.
- F. Neither party shall assign, transfer, convey or otherwise dispose of this Agreement, or the right, title, or interest therein, or the power to execute such agreement to any other person, company or corporation without the prior written consent of the other party. Any purported assignment or disposition of this Agreement without such consent shall be null and void.
- G. The parties agree that this agreement may be cancelled for conflict of interest in accordance with A.R.S §38-511.
- H. This Agreement constitutes the entire agreement between COLLEGE and UWNA. Any changes or modifications shall be accomplished by amendment to this Agreement executed by the duly authorized representatives of the parties.

- I. This Agreement shall be governed and interpreted by the laws of the State of Arizona. In the event of a conflict between this Agreement and the laws of the State of Arizona, the laws of the State of Arizona shall control. Any reference to a particular statute in this Agreement shall also refer to that statute as amended in the future.
- J. In the event that any provision of this Agreement is held invalid or unenforceable by any court of competent jurisdiction, the remaining terms shall remain effective, provided that the elimination of the invalid provision does not materially prejudice either party with regard to its respective rights and obligations.
- K. This Agreement may be executed in several counterparts, each of which shall be an original, but all of which together shall constitute one and the same Agreement. This Agreement is effective as of the date first written above.
- L. To the extent required by A.R.S. § 41-4401, each party: (i) warrants the Party's compliance with all federal immigration laws and regulations that relate to the Party's employees and their compliance with A.R.S. § 23-214(A); (ii) acknowledges that a breach of the warranty in subsection (i) of this section shall be deemed a material breach of this Agreement that is subject to penalties up to and including termination of this Agreement; and (iii) retains the legal right to inspect the papers of any contractor or subcontractor employee who works pursuant to this Agreement to ensure compliance with the warranty.
- M. Each party warrants that the individual signing below on behalf of the party is duly authorized to execute and deliver this Agreement on behalf of the party and that this Agreement is binding upon the party in accordance with its terms.
- N. No provision of this Agreement shall be deemed to constitute one party, or any agent or employee of that party, as an agent or employee of the other party. Any benefits or privileges given or extended by one party to its employees shall not be extended to the other party's employees.
- O. This Agreement is not intended to constitute, create, give rise to, or otherwise recognize a joint venture agreement, Partnership, or other formal business association or organization of any kind.
- P. Both Parties acknowledge that COLLEGE is government entity and this contract's validity is based upon the availability of public funding to fulfill COLLEGE'S obligations hereunder. In the event that public funds are unavailable and not appropriated for the performance of COLLEGE'S obligations under this Agreement, then this Agreement shall automatically expire without penalty to either party after written notice of the unavailability and non-appropriation of public funds. The COLLEGE agrees it will not activate this non-appropriation provision for its convenience, but only as an emergency fiscal measure at COLLEGE'S sole discretion.

**IN WITNESS WHEREOF**, the parties have caused this Agreement to be executed as of the date first written above by their duly authorized representatives.

**NORTHLAND PIONEER COLLEGE**

\_\_\_\_\_  
Dr. Von Lawson  
President  
Northland Pioneer College

\_\_\_\_\_  
DATE

**UNITED WAY OF NORTHERN ARIZONA**

\_\_\_\_\_  
Liz Archuleta  
Chief Executive Officer / President  
United Way of Northern Arizona

\_\_\_\_\_  
DATE

## Revision to Policy 1007

### **Recommendation:**

None of the Board policies define the rules of order for our meetings. Since 1876, Robert's Rules of Order has been America's foremost guide to parliamentary procedure. It is used by more professional associations, fraternal organizations, and local governments than any other authority. The proposed additions are shown in purple, while deleted text is in red and struck through. The RONR cites references.

### **Summary:**

Proposed Text:

### **Policy 1007 District Governing Board Meetings**

All meetings at which three (3) or more members of the Board are present shall be public meetings. **If three (3) or more members anticipate attending a public event, notice of a possible quorum shall be posted and that no action will be taken.** All minutes **and/or audio or video recordings** of such public meetings as are required by law shall be properly and accurately recorded and open to public inspection **within three (3) calendar days of said meeting**, except as provided by **policy state statute** concerning executive sessions.

Executive sessions may be held subject to the following conditions:

1. Such sessions will be called only for purposes as outlined in A.R.S. § 38-431.03.
2. Such sessions shall not be used to defeat the purposes as set by state law.
3. Such executive sessions may be called only by a majority vote of the members of the Board.
4. No official action shall be taken.

### **Parliamentary Authority**



**Northland Pioneer College**

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

The rules contained in the current edition of *Robert's Rules of Order Newly Revised* shall govern meetings of the Board in all cases to which they are applicable and in which they are not inconsistent with the statutes of the State of Arizona and any special rules of order the Board may adopt. RONR (12th ed.) 2:15, 56:49,56:66

~~Reviewed only 1/17/2023~~ Revised 4/21/2026



**Northland Pioneer College**

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

## Revision to Policy 1009

### **Recommendation:**

The Board recommends the following revision to Policy [1009](#)

### **Summary:**

Current Revision:

4. In the case of Board members or Board committees requesting information or assistance without authorization, the president shall refuse such requests that require, in the president's opinion, a material amount of staff time or funds or are disruptive.

Recommended Revision:

4. In the case of Board members or Board committees requesting information or assistance without authorization, the president shall make every effort to honor such requests by providing an appropriate timeline or deadline based on the amount of staff time or funds required to address the request.



## Revision to Policy 1010

### **Recommendation:**

The Board recommends the following revision to Policy [1010](#)

### **Summary:**

Current Revision:

Policy 1010 Definition of Decentralization

**The District Governing Board is committed to providing the college programs, activities, and services throughout the service area via decentralization.** Components of decentralization will include the following:

1. Designating campuses where enrollment, programming and related services are sufficient to fulfill all objectives of the college's mission.
2. Designating centers and course sites where enrollment, programming and related services are insufficient to fulfill all objectives of the college's mission.
3. Allowing campuses and centers to grow according to the unique changes and needs identified within their respective communities.
4. Since high cost programs and services may not be possible for all college locations, these programs may be limited to single sites. These would become magnet programs attracting students to them from throughout the service area.
5. **The delivery of instructional and student services via alternative, flexible multiple modalities.**
6. Some administrative services must be centralized to be cost effective.

(Reviewed only 1/17/2023)



**Northland Pioneer College**

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

4. In the case of Board members or Board committees requesting information or assistance without authorization, the president shall refuse such requests that require, in the president's opinion, a material amount of staff time or funds or are disruptive.

Recommended Revision:

#### Policy 1010 Definition of Decentralization

The District Governing Board is committed to providing the college programs, activities, and services throughout the service area via decentralization. Components of decentralization will include the following:

1. Designating campuses where enrollment, programming and related services are sufficient to fulfill all objectives of the college's mission.
- ~~2. Designating centers and course sites where enrollment, programming and related services are insufficient to fulfill all objectives of the college's mission.~~
3. Allowing campuses ~~and centers~~ to grow according to the unique changes and needs identified within their respective communities.
4. Since high cost programs and services may not be possible for all college locations, these programs may be limited to single sites. These would become magnet programs attracting students to them from throughout the service area.
5. The delivery of instructional and student services via alternative, flexible multiple modalities.
6. Some administrative services must be centralized to be cost effective.



**Northland Pioneer College**

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

## Recommendation to approve new Policy 1023

### **Recommendation:**

None of the Board policies define the process for filling a vacancy in the College Presidency. This proposed policy, and its supporting procedure, codify the process used in the most recent search. The proposed additions are shown in purple.

### **Summary:**

### **Proposed Text:**

#### **Policy 1023 College Presidency Vacancy**

If a vacancy occurs in the position of College President, the District Governing Board shall:

- Initiate an immediate search for and contract with a higher education executive search organization already under a state contract or selected through appropriate professional services solicitation.
- Authorize the Board Chair to solicit both internal and external stakeholders to serve on a Presidential Search Team, the names to be submitted and approved by the Board at a subsequent meeting. Each Board member shall nominate someone from their respective district to serve on the Search Team. The Board Chair or designee shall serve as the Chair of the Search Team. The Search Team therefore is an authorized sub-committee of the Board and falls under A.R.S. §38-431.03(A)1 regarding the confidentiality of any applicants and all discussions.
- Appoint an Interim College President to serve until a new President is under contract. The interim agrees not to be a candidate for the position and will assist with the transition and onboarding of the new President.
- Thank and excuse the Search Team members once a new President is under contract.

New 4/21/2026



**Northland Pioneer College**

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

## Revision to Policy 1107

### **Recommendation:**

The Board recommends the following revision to Policy [1107](#).

### **Summary:**

Current Revision:

Policy 1107 Geographical Locations of Campuses and Centers

The current campus locations are:

- The Little Colorado Campus includes Winslow and surrounding area.
- The Painted Desert Campus includes the Holbrook, Joseph City, Woodruff, and the Sun Valley areas.
- The Silver Creek Campus includes Snowflake, Taylor, and the surrounding areas.
- The White Mountain Campus includes Show Low, Lakeside, Pinetop, and surrounding areas.

The current centers are:

- Whiteriver Center includes Whiteriver, Cibecue, and all adjacent White Mountain Apache Reservation communities.
- Hopi Center includes all of the Hopi communities and those Navajo reservation communities adjacent to the Hopi reservation.
- Kayenta Center includes all those areas adjacent to the Kayenta Township.
- St. Johns Center.
- Springerville/Eagar Center.



All other course sites encompass the communities that they are located in and offerings are limited to specific requests and by available facilities and staff.

(Revised 5/17/2022)

Recommended Revision:

### **Policy 1107 Geographical Locations of Campuses and Centers**

The current campus locations are:

- The Little Colorado Campus includes Winslow and surrounding area.
- The Painted Desert Campus includes the Holbrook, Joseph City, Woodruff, and the Sun Valley areas.
- The Silver Creek Campus includes Snowflake, Taylor, and the surrounding areas.
- The White Mountain Campus includes Show Low, Lakeside, Pinetop, and surrounding areas.

~~The current centers are:~~

- Whiteriver ~~Center~~ Campus includes Whiteriver, Cibecue, and all adjacent White Mountain Apache Reservation communities.
- Hopi ~~Center~~ Campus includes all of the Hopi communities and those Navajo reservation communities adjacent to the Hopi reservation.
- Kayenta ~~Center~~ Campus includes all those areas adjacent to the Kayenta Township.
- St. Johns ~~Center~~ Campus.
- Springerville/Eagar ~~Center~~ Campus.

All other course sites encompass the communities that they are located in and offerings are limited to specific requests and by available facilities and staff.

(Revised 04/21/2026)



**Northland Pioneer College**

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

## Revision to Policy 1110

### **Recommendation:**

The Board recommends the following revision to Policy [1110](#).

### **Summary:**

Current Revision:

Policy 1110 Community Relations

The college is committed to building within its constituency the feeling that the college serves them and that the programs and services offered are in concert with community needs.

(Reviewed only 5/17/2022)

Recommended Revision:

### **Policy 1110: Community Relations**

The college is committed to fostering strong, collaborative, and mutually beneficial relationships with the communities it serves. Recognizing that the institution exists not only as a center for education but also as a vital community partner, the college strives to cultivate a sense of shared ownership, trust, and engagement among its diverse constituencies.

To this end, the college actively seeks to understand and respond to the evolving needs, aspirations, and challenges of the community. It is the policy of the college to ensure that its programs, services, and initiatives are relevant, accessible, and aligned with local, regional, and, where appropriate, broader societal priorities. This includes ongoing assessment, open dialogue, and meaningful participation from community members, organizations, businesses, and public agencies.

The college promotes transparent and inclusive communication, encouraging input and feedback through advisory groups, public forums, partnerships, and collaborative projects. By doing so, the institution ensures that community perspectives are considered in planning, decision-making, and evaluation processes.



**Northland Pioneer College**

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

Furthermore, the college is dedicated to contributing to the cultural, economic, and social well-being of the community. It supports initiatives that enhance workforce development, lifelong learning, civic engagement, and cultural enrichment. The institution also encourages students, faculty, and staff to participate in community service and outreach activities that strengthen community ties and promote shared success.

Through these efforts, the college affirms its role as a responsive, responsible, and engaged institution—one that not only serves its community but grows alongside it.

Revised 04/21/2026



**Northland Pioneer College**

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

## Revision to Policy 1138

### **Recommendation:**

The Board recommends the following revision to Policy [1138](#).

### **Summary:**

#### **Current Revision:**

Policy 1138 Technology Resources

#### **Overview**

Northland Pioneer College's (College) Technology Advancement and Support (TAS) division is committed to providing a secure yet open network that protects the integrity and confidentiality of information resources while maintaining their accessibility. This policy recognizes and establishes a model that will be followed by the College for creating TAS procedures.

#### **Policy**

The president, or designee, is authorized to develop procedures for the security, use and control of college technology resources.

The Chief Information Officer (CIO) shall establish technology procedures, and best practices for the College's technology infrastructure in order to secure all Information Technology (IT) assets and promote the most efficient use of technology resources. All TAS policies and procedures will be based on this policy. All procedures will be reviewed at a minimum of an annual basis (every September) and updated when necessary.

The CIO will report to the President's Cabinet and the District Governing Board on the status of the college's technology policies and procedures as needed.

All operating units within the college that use information technology are responsible for:

1. Adhering to the IT policies and procedures.
2. Promoting IT policy and procedure adherence.



**Northland Pioneer College**

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

3. Complying with the requirements of the IT governance model adopted by the college.
4. Preventing unauthorized access to college information, personal files, and e-mail.
5. Informing the CIO if there are any problems with a policy/procedure or if inputs from other sources do not comply with the defined policies approved by the Board.

(Revised 5/17/2022)

### **Recommended Revision:**

Policy 1138 Technology Resources

#### **Overview**

Northland Pioneer College's (College) ~~Technology Advancement and Support (TAS)~~ Information Technology (IT) division is committed to providing a secure yet open network that protects the integrity and confidentiality of information resources while maintaining their accessibility. This policy recognizes and establishes a model that will be followed by the College for creating ~~TAS~~ IT procedures.

#### **Policy**

The president, or designee, is authorized to develop procedures for the security, use and control of college technology resources.

The Chief Information Officer (CIO) shall establish technology procedures, and best practices for the College's technology infrastructure in order to secure all Information Technology (IT) assets and promote the most efficient use of technology resources. All ~~TAS~~ IT policies and procedures will be based on this policy. All procedures will be reviewed at a minimum of an annual basis (every September) and updated when necessary.

The CIO will report to the President's Cabinet and the District Governing Board on the status of the college's technology policies and procedures as needed.

All operating units within the college that use information technology are responsible for:

1. Adhering to the IT policies and procedures.
2. Promoting IT policy and procedure adherence.
3. Complying with the requirements of the IT governance model adopted by the college.
4. Preventing unauthorized access to college information, personal files, and e-mail.
5. Informing the CIO if there are any problems with a policy/procedure or if inputs from other sources do not comply with the defined policies approved by the Board.

(Revised 4/21/2026)



**Northland Pioneer College**

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

## Revision to Policy 1315

### **Recommendation:**

The Board recommends the following revision to Policy [1315](#).

### **Summary:**

#### **Current Revision:**

Policy 1315 Outside Use of Facilities

Each institution, organization, group, or individual desiring to rent or use facilities of the college will provide a Certificate of Insurance with minimum liability limits of one million dollars. This Certificate of Insurance will be provided to the college before the use of the facilities desired.

(Reviewed only 5/17/2022)

#### **Recommended Revision:**

**Policy 1315 Outside Use of Facilities**

Any institution, organization, group, or individual seeking to rent or use college facilities must provide a Certificate of Insurance with minimum liability coverage of \$1,000,000. The certificate must be submitted to the college prior to facility use.

The President may waive this insurance requirement if the requesting party is partnering with the Office of the President for the event or activity.

(Revised 04/21/2026)



## Revision to Policy 1527

### **Recommendation:**

The Board recommends the following revision to Policy [1527](#).

### **Summary:**

#### **Current Revision:**

Policy 1527 Work Week and Flex Time

Hours and Compensation

The regular workweek for full-time employees is a forty (40) hours.

(Reviewed only 5/17/2022)

#### **Recommended Revision:**

#### **Policy 1527: Work Week, Flex Time, and Remote Work**

##### **Hours and Compensation**

The regular workweek for full-time employees is forty (40) hours. Work schedules are established by the institution to ensure that operational needs are met while supporting a productive and effective work environment.

##### **Work Week**

The standard workweek is typically structured over five (5) consecutive days; however, alternative schedules may be approved based on departmental needs and institutional priorities. The president, or designee is responsible for assigning and approving work schedules that align with the mission and service requirements of the institution.

##### **Flex Time**

Flex Time arrangements may be available to employees when operationally feasible. Flex Time allows for variation in an employee's start and end times, provided that the total required hours are worked and service levels are maintained. All Flex Time arrangements



must be approved in advance by the president, or designee and documented in accordance with institutional procedures.

### **Remote Work**

Remote work (working from a location other than the primary workplace) may be permitted when it supports institutional effectiveness and the employee's duties can be performed off-site without disruption to operations. Remote work arrangements must be approved by the president and comply with all institutional policies, including those related to performance, communication, and data security.

### **Review and Revision of Flex Time and Remote Work Agreements**

All agreements related to Flex Time and Remote Work are subject to review at least annually. Additionally, such arrangements may be modified or discontinued at any time during the work year based on the operational needs of the institution at the discretion of the president, or designee. Continued participation in Flex Time or Remote Work is not guaranteed and is contingent upon performance, departmental requirements, and institutional priorities.

### **Compliance**

Employees are expected to adhere to their approved work schedules and arrangements. Failure to comply with established agreements may result in modification or termination of Flex Time or Remote Work privileges and may be subject to further administrative action.

(Revised 04/21/2026)



**Northland Pioneer College**

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

## Revision to Policy 1560

### **Recommendation:**

The Board recommends the following revision to Policy [1560](#).

### **Summary:**

#### **Current Revision:**

Policy 1560 Drug-Free Workplace

It is the intent and policy of the college to maintain a drug-free and alcohol-free working environment for its employees and students.

1. Employees are expected and required to report to work on time and in appropriate mental and physical condition for work. It is the college's intent and obligation to provide a drug-free and alcohol-free, healthful, safe and secure work environment.
2. The college prohibits the unlawful manufacture, distribution, dispensing, possession or use of controlled substances and alcohol on college premises, while conducting college business, or at any time which would interfere with the effective conduct of the employee's work for the college.
3. The college recognizes drug and/or alcohol dependency as illnesses and major health problems. The college also recognizes drug and alcohol abuses as potential health, safety and security problems. Employees needing help in dealing with such problems are encouraged to seek help, either through their own resources or by requesting help or referral through the sources designated in the procedure based on this policy. Conscientious efforts to seek help will not jeopardize any employee's job.
4. Employees must, as a condition of employment, abide by the terms of this policy and report any convictions under a criminal drug statute for violation occurring on or off college premises while conducting college business. A report of a conviction must be made within five (5) days after the conviction as mandated by the Drug-Free Workplace Act of 1988.

(Revised only 5/17/2022)



**Northland Pioneer College**

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

## **Recommended Revision:**

### **Policy 1560: Drug-Free and Alcohol-Free Workplace**

#### **Purpose:**

Northland Pioneer College (NPC) is committed to providing a safe, healthy, and productive environment for all employees and students. Maintaining a drug-free and alcohol-free workplace is essential to this commitment.

#### **Policy Statement:**

##### **1. Workplace Expectations:**

Employees are required to report to work on time and in a mental and physical condition suitable for performing their job duties. NPC strives to provide a safe, secure, and healthful work environment, free from the influence of drugs and alcohol.

##### **2. Prohibited Conduct:**

The unlawful manufacture, distribution, possession, or use of controlled substances or alcohol is strictly prohibited:

- On college premises
- While conducting college business off-site
- At any time when such use could impair an employee's ability to perform their duties

##### **3. Assistance and Support:**

NPC recognizes drug and alcohol dependency as serious health conditions and encourages employees to seek help. Employees experiencing problems with substance use are encouraged to access available resources, including self-initiated help or referrals through college-designated assistance programs. Seeking help in good faith will not jeopardize employment.

##### **4. Compliance and Reporting Requirements:**

As a condition of employment, all employees must:

- Comply with this policy
- Report any conviction under a criminal drug statute related to activities on or off college premises while conducting college business
- Submit a written report of such convictions to Human Resources within **five (5) days** of the conviction, in accordance with the Drug-Free Workplace Act of 1988

#### **Procedure:**

Details regarding assistance programs, reporting processes, and disciplinary actions are provided in the accompanying procedural documents related to this policy.

(Revised 04/21/2026)



**Northland Pioneer College**

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

# Revision to Policy 1562

## **Recommendation:**

The Board recommends the following revision to Policy [1562](#).

## **Summary:**

### **Current Revision:**

Policy 1562 Political Activity

An employee shall not engage in any political activity while acting as an agent of the college.

An employee shall not use the authority of his or her position to influence or attempt to influence the vote or political activity of any subordinate employee or any person who is a student being instructed by the employee.

(Reviewed only 5/17/2022)

### **Recommended Revision:**

#### **Northland Pioneer College Policy 1562: Political Activity (DRAFT)**

### **Purpose:**

Northland Pioneer College (NPC) is committed to maintaining a neutral and inclusive educational and working environment. This policy establishes guidelines to ensure that employees conduct themselves in a manner that upholds the integrity of the college and prevents any real or perceived conflicts of interest related to political activities.

### **Policy Statement:**

#### **1. Prohibition of Political Activity in Official Capacity**

Employees of NPC shall not engage in political activity while performing their official duties, representing the college, or utilizing college resources. Political activity includes,



but is not limited to, campaigning for or against candidates for public office, promoting or opposing ballot measures, or participating in partisan political events.

**2. Use of Position and Authority**

Employees shall not use their position, authority, or influence to coerce, encourage, or attempt to influence the political beliefs, voting decisions, or political activities of students, colleagues, subordinates, or any other individuals associated with NPC.

**3. Distinction Between Personal and Professional Conduct**

While NPC employees retain the right to engage in political activities in their personal capacity, such activities must not:

- Occur during working hours unless using personal time off;
- Involve the use of college facilities, communication systems, or other resources; or
- Be conducted in a manner that creates the appearance of NPC endorsement or affiliation.

**4. Participation in Civic Engagement**

Employees are encouraged to participate in civic life as private citizens, including voting, attending public meetings, and contributing to nonpartisan community initiatives, provided these activities do not conflict with the restrictions above.

**5. Enforcement and Reporting**

Violations of this policy may result in disciplinary action, up to and including termination. Employees who have questions or concerns regarding the application of this policy should contact Human Resources or the Office of the President.

**References:**

- State and federal laws governing political activity and employment.
- NPC Code of Conduct and Employee Handbook

(Revised 04/21/2026)



**Northland Pioneer College**

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

## REQUEST TO APPROVE CHANGES TO BOARD FISCAL POLICIES IN SECTION 1900

### **Recommendation:**

Staff recommends the District Governing Board approve changes to fiscal policies #1903, #1920, #1921, and #1930.

### **Summary:**

Several fiscal policies require updates to reflect current references, provide language consistent with other policies and elimination of one policy to be combined with another policy.

*Changes made to be consistent with policy 1930.*

### **Policy 1903 Funds from College Events**

The president, or designee, is responsible for the development of procedures for the receipts of college funds. Funds raised through and by college-sponsored activities are deposited with the Business Office. .

(Reviewed only 5/17/2022)

*Changes reflect updated references and a new title after combining with policy 1921.*

### **Policy 1920 Accounting and Financial Guidelines**

The president, or designee, is responsible for the establishment and maintenance of an accounting system in accordance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB), guidelines established by the National Association of College and University Business Officers (NACUBO), and A.R.S. §15-1473.

(Revised 5/17/2022)



*Policy is eliminated after combining with revised policy 1920.*

*Changes made to be consistent with policy 1903.*

**Policy 1930 Expenditure of College Funds**

The president, or designee, is responsible for the development of procedures for the expenditure of college funds, All payments will be made by the Business Office.

(Revised 5/17/2022)



**Northland Pioneer College**

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

# Request to update status of Board Policies

## **Recommendation:**

The Board recommends updating all other current Board Policies with the exception of 1007, 1009, 1010, 1107, 1110, 1138, 1315, 1527, 1560, 1562, 1903, 1920, 1921, and 1930 to the status of “Reviewed April 11, 2026”.

## **Summary:**

Please find a list of all current Board Policies at the link below:

[Policies Overview | Northland Pioneer College, Arizona](#)



Regular Meeting  
Agenda Item B.1  
April 21, 2026  
Action Item

## Request to Approve 2026-27 Preliminary Budget

### **Recommendation:**

Staff recommends approval of the 2026-27 Preliminary Budget as presented.

### **Summary:**

The preliminary budget can be reduced, but cannot be increased at the Special Meeting on May 19, 2026. 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**

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

**Official Budget Forms  
Navajo County Community College District  
Northland Pioneer College  
Fiscal year 2027**

**Navajo County Community College District  
Northland Pioneer College  
Budget for fiscal year 2027**

**Summary of budget data**

	<b>Budget 2027</b>	<b>Budget 2026</b>	<b>Increase/Decrease From budget 2026 To budget 2027</b>	
			<b>Amount</b>	<b>%</b>
<b>I. Current General and Plant Funds</b>				
<b>A. Expenditures:</b>				
Current General Fund	\$ 44,008,718	\$ 40,225,908	\$ 3,782,810	9.4%
Unexpended Plant Fund	21,600,400	14,722,429	6,877,971	46.7%
Retirement of indebtedness Plant Fund	0		0	
<b>Total</b>	<b>\$ 65,609,118</b>	<b>\$ 54,948,337</b>	<b>\$ 10,660,781</b>	<b>19.4%</b>
<b>B. Expenditures per Full-time student equivalent (FTSE):</b>				
Current General Fund	\$ 20,857 /FTSE	\$ 22,435 /FTSE	\$ (1,578) /FTSE	-7.0%
Unexpended Plant Fund	\$ 10,237 /FTSE	\$ 8,211 /FTSE	\$ 2,026 /FTSE	24.7%
Projected FTSE count	2,110	1,793		
<b>II. Total all funds estimated personnel compensation</b>				
Employee salaries and hourly costs	\$ 22,132,405	\$ 21,385,161	\$ 747,244	3.5%
Retirement costs	2,517,105	2,833,741	(316,636)	-11.2%
Healthcare costs	2,787,252	2,264,214	523,038	23.1%
Other benefit costs	1,962,100	1,893,853	68,247	3.6%
<b>Total</b>	<b>\$ 29,398,862</b>	<b>\$ 28,376,969</b>	<b>\$ 1,021,893</b>	<b>3.6%</b>
<b>III. Summary of primary and secondary property tax levies and rates</b>				
<b>A. Amount levied:</b>				
Primary tax levy	\$ 19,970,918	\$ 19,127,708	\$ 843,210	4.4%
Property tax judgment			0	
Secondary tax levy			0	
<b>Total levy</b>	<b>\$ 19,970,918</b>	<b>\$ 19,127,708</b>	<b>\$ 843,210</b>	<b>4.4%</b>
<b>B. Rates per \$100 net assessed valuation:</b>				
Primary tax rate	1.7478	1.7512	(0.0034)	-0.2%
Property tax judgment			0.0000	
Secondary tax rate			0.0000	
<b>Total rate</b>	<b>1.7478</b>	<b>1.7512</b>	<b>(0.0034)</b>	<b>-0.2%</b>
<b>IV. Maximum allowable primary property tax levy for fiscal year 2027 pursuant to A.R.S. §42-17051</b>				\$ 19,970,918
<b>V. Amount received from primary property taxes in fiscal year 2026 in excess of the maximum allowable amount as calculated pursuant to A.R.S. §42-17051</b>				\$ 0

**Navajo County Community College District  
Northland Pioneer College  
Budget for fiscal year 2027**

**Resources**

	Current funds			Plant Fund		Other funds 2027	Total all funds 2027	Total all funds 2026	% Increase/ Decrease
	General Fund 2027	Restricted Fund 2027	Auxiliary Fund 2027	Unexpended Plant Fund 2027	Retirement of indebtedness 2027				
<b>Beginning balances/(deficits)—July 1*</b>									
Restricted	\$ 279,450	6,000,000					6,279,450	\$ 266,706	2254.4%
Unrestricted	98,120,550			29,300,000			127,420,550	115,833,294	10.0%
Total beginning balances	\$ 98,400,000	\$ 6,000,000	\$ 0	\$ 29,300,000	\$ 0	\$ 0	\$ 133,700,000	\$ 116,100,000	15.2%
<b>Revenues and other inflows</b>									
Student tuition and fees									
General tuition	\$ 4,171,000						4,171,000	3,420,266	21.9%
Out-of-district tuition							0	0	0.0%
Out-of-State tuition	118,500						118,500	97,104	22.0%
Student fees	710,500						710,500	582,630	21.9%
Tuition and fee remissions or waivers							0	0	0.0%
State appropriations									
Maintenance support	1,564,900						1,564,900	1,430,400	9.4%
Equalization aid	13,698,200						13,698,200	12,885,200	6.3%
STEM Workforce				350,400			350,400	295,700	18.5%
Rural Community College Aid	944,700						944,700	852,600	10.8%
							0	0	0.0%
							0	0	0.0%
Property taxes									
Primary tax levy	19,970,918						19,970,918	19,127,708	4.4%
Secondary tax levy							0	0	0.0%
Gifts, grants, and contracts	3,230,000	5,510,000	15,000				8,755,000	8,800,000	-0.5%
Sales and services			669,000				669,000	475,500	40.7%
Investment income	3,750,000						3,750,000	2,750,000	36.4%
State shared sales tax (Prop 301)		500,000					500,000	600,000	-16.7%
Smart and Safe Arizona Act (Prop 207)		1,600,000					1,600,000	1,000,000	60.0%
Other revenues	350,000						350,000	350,000	0.0%
Proceeds from sale of bonds							0	0	0.0%
Total Revenues and Other Inflows	\$ 48,508,718	\$ 7,610,000	\$ 684,000	\$ 350,400	\$ 0	\$ 0	\$ 57,153,118	\$ 52,667,108	8.5%
<b>Transfers</b>									
Transfers in		300,000	200,000	21,250,000			21,750,000	14,926,729	45.7%
(Transfers out)	(21,750,000)						(21,750,000)	(14,926,729)	45.7%
Total transfers	\$ (21,750,000)	\$ 300,000	\$ 200,000	\$ 21,250,000	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<b>Reduction for amounts reserved for future budget year expenses:</b>									
Maintained for future financial stability	(40,225,908)						(40,225,908)	(38,827,550)	3.6%
Maintained for future capital acquisitions/projects	(23,674,092)			(29,300,000)			(52,974,092)	(56,418,992)	-6.1%
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	(17,250,000)						(17,250,000)	(10,426,729)	65.4%
Total resources available for the budget year	\$ 44,008,718	\$ 13,910,000	\$ 884,000	\$ 21,600,400	\$ 0	\$ 0	\$ 80,403,118	\$ 63,093,837	27.4%

\*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 2027**

**Expenditures and other outflows**

	Current funds			Plant Fund		Other funds 2027	Total all funds 2027	Total all funds 2026	% Increase/ Decrease
	General Fund 2027	Restricted Fund 2027	Auxiliary Fund 2027	Unexpended Plant Fund 2027	Retirement of indebtedness 2027				
<b>Total resources available for the budget year (from Schedule B)</b>	\$ 44,008,718	\$ 13,910,000	\$ 884,000	\$ 21,600,400	\$	\$	\$ 80,403,118	\$ 63,093,837	27.4%
<b>Expenditures and other outflows</b>									
Instruction	\$ 14,806,243	\$ 1,553,250	\$	\$	\$	\$	\$ 16,359,493	\$ 15,299,382	6.9%
Public service							0	0	0.0%
Academic support	2,209,867	2,806,750					5,016,617	4,636,522	8.2%
Student services	3,291,510						3,291,510	2,689,421	22.4%
Institutional support (Administration)	17,657,397						17,657,397	15,655,946	12.8%
Operation and maintenance of plant	2,975,201						2,975,201	2,610,637	14.0%
Scholarships	2,068,500	3,000,000					5,068,500	4,674,000	8.4%
Auxiliary enterprises			884,000				884,000	705,500	25.3%
Capital assets		6,450,000		21,600,400			28,050,400	14,722,429	90.5%
Debt service—general obligation bonds							0	0	0.0%
Debt service—other long term debt							0	0	0.0%
Other expenditures		100,000					100,000	600,000	-83.3%
<b>Property tax judgments</b>							0	0	0.0%
Contingency	1,000,000						1,000,000	1,500,000	-33.3%
<b>Total expenditures and other outflows</b>	\$ 44,008,718	\$ 13,910,000	\$ 884,000	\$ 21,600,400	\$ 0	\$ 0	\$ 80,403,118	\$ 63,093,837	27.4%

# Request to Approve 2027-2029 Preliminary Capital Budget

## **Recommendation:**

Staff recommends approval of the 2027-2029 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 2026-27 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 19, 2026 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.



**Capital Fund (50) Budget  
FY27 Budget Cycle**

	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>FY28 Budget</b>	<b>FY29 Budget</b>
<b>State Funding - STEM</b>	\$ 295,700	\$ 350,400	\$ 350,400	\$ 350,400
<b>Fund Balance Transfer - Operations</b>	4,000,000	4,000,000	4,000,000	4,000,000
<b>Fund Balance Transfer - Construction</b>	7,500,000	9,150,000	-	-
<b>Fund Balance Transfer - Strategic Plan Opportunities</b>	-	8,100,000	-	-
<b>Fund Balance Transfer- ERP</b>	2,926,729	-	-	-
<b>Total Resources</b>	<u>\$ 14,722,429</u>	<u>\$ 21,600,400</u>	<u>\$ 4,350,400</u>	<u>\$ 4,350,400</u>
<b>Key Projects</b>				
<b>Construction / Renovations</b>				
WMC Goldwater	1,500,000	-	-	-
LCC Cosmo/Allied Health	6,000,000	9,150,000	-	-
Other Construction	-	-	-	-
<b>Total</b>	<u>7,500,000</u>	<u>9,150,000</u>	<u>-</u>	<u>-</u>
<b>Technology/Software</b>				
Information Technology-ERP	2,926,729	150,000	-	-
<b>Total</b>	<u>2,926,729</u>	<u>150,000</u>	<u>-</u>	<u>-</u>
<b>General Institution - Strategic Plan Opportunities</b>				
Potential Student Housing & Library renovations	-	8,100,000	-	-
<b>Total</b>	<u>-</u>	<u>8,100,000</u>	<u>-</u>	<u>-</u>
<b>Total Projects Supported by Fund Balance</b>	<u>10,426,729</u>	<u>17,400,000</u>	<u>-</u>	<u>-</u>
<b>Other Capital Projects</b>				
Student Services - Library	50,000	50,000	50,000	50,000
Instruction:				
Arts & Science	-	138,666	-	-
CTE	463,000	348,000	547,000	300,000
Nursing	-	-	-	-
Human Resources	-	50,000	-	-
Information Technology	1,955,000	1,380,000	2,025,000	930,000
Facilities/Transportation	1,985,000	2,335,734	2,148,700	2,148,700
<b>Total - Annual Requests</b>	<u>4,453,000</u>	<u>4,302,400</u>	<u>4,770,700</u>	<u>3,428,700</u>
<b>Total Expenses before Perkins Offset &amp; Contingency</b>	<u>14,879,729</u>	<u>21,702,400</u>	<u>4,770,700</u>	<u>3,428,700</u>
Perkins Projects	(157,300)	(102,000)	(67,000)	-
Contingency	-	-	-	-
<b>Total Expenses</b>	<u>\$ 14,722,429</u>	<u>\$ 21,600,400</u>	<u>\$ 4,703,700</u>	<u>\$ 3,428,700</u>
<b>Surplus/(Deficit)</b>	<u>-</u>	<u>-</u>	<u>(353,300)</u>	<u>921,700</u>

**Northland Pioneer College  
Capital Budget  
FY27-FY29**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY27 Budget Request \$	FY28 Budget Request \$	FY29 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/subscriptions for Libraries.	N	
			<b>Total - Student Services</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				
Ulibari	HR	5200	5610	\$ 50,000	\$ -	\$ -	Designated HR Office at PDC Campus	Request is being made to improve communication and efficiency, enhance employe access, to address privacy concerns, and optimize work space.	N	
			<b>Total - Human Resources</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>				
Raisor	ATO	1110	5645	\$ 32,000	\$ 32,000.00	\$ -	Used EV Vehicle	Introduces students to new technology used in industry, improves efficiency	Y	
Raisor	ATO	1110	5645	\$ 35,000	\$ 35,000.00	\$ -	100v Training bench for EV	Fully assembled EV powertain system to expand training into EV	Y	
Raisor	WLD	1170	5645	\$ 85,000	\$ 90,000.00	\$ 95,000.00	Welding Machines 4-WMC 6-PDC 2-STJ	Replace worn machines as part of facility maintenance	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	5645	\$ 10,000	\$ 10,000	\$ 10,000	Hydrolic chairs for all three campus	Life cycle replacement	N	
Raisor	EMT	1335	5645	\$ -	\$ -	\$ 150,000.00	Immersion room for scenario simulation	Technology used to create fully-immersive simulations	N	
Raisor	EMT	1335	5645	\$ 50,000	\$ -	\$ -	Ventilator, second skin, and mask (artificial lung)	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	\$ 15,000.00	Turnout gear lifecycle	Replace worn out gear to meet standards	N	
Raisor	FRS	1336	5645	\$ 30,000	\$ 30,000.00	\$ 30,000.00	SCBA Equipment lifecycle	Replace worn out gear to meet standards	N	
Raisor	MDA	1365	5645	\$ 10,000	\$ -	\$ -	Simulator clinical patient mannequin	Life Cycle Replacement	Y	
Raisor	HES	1377	5645	\$ -	\$ 15,000.00	\$ -	Microbiology equipment		N	
Raisor	SGT	1369	5645	\$ 25,000	\$ -	\$ -	Arm Locking Extremity Limb Positioner Set	To enhance student Learning	Y	
Raisor	SGT	1369	5645	\$ -	\$ 200,000.00	\$ -	Surgical simulation mannequin	Life cycle replacement	N	
Raisor	SGT	1369	5645	\$ -	\$ 100,000.00	\$ -	Programming for laproscopy simulator	Additional simulations better prepare students for workforce	N	
Raisor	PHT	1378	5645	\$ 26,000	\$ -	\$ -	Energy Platform	To enhance student Learning	N	
			<b>Total - CTE</b>	<b>\$ 348,000</b>	<b>\$ 547,000</b>	<b>\$ 300,000</b>				
Jacob	TAS	5070	5600	\$ 100,000	\$ 150,000	\$ 100,000	Cisco collaboration devices and Logitech conference systems	Replacing older Campus/Center video conference equipment	N	
Jacob	TAS	5070	5600	\$ 50,000	\$ 75,000	\$ 75,000	Touch displays, other classroom displays	Replacing older Campus/Center displays	N	
Jacob	TAS	5070	5600	\$ 75,000	\$ 100,000	\$ 100,000	Cisco collaboration devices, other classroom displays	Replacing older High School equipment	N	
Jacob	TAS	5070	5104	\$ 50,000	\$ 55,000	\$ 60,000	Third-party ERP Consultants	Setting aside a small amount to support new integrations.	N	
Jacob	TAS	5070	5615	\$ 150,000	\$ 150,000	\$ 150,000	Hyetech, Cisco, HP	Network capital contractual services	N	
Jacob	TAS	5070	5620	\$ -	\$ 1,000,000	\$ -	Server Replacements @ 5 years	We will be replacing the BK7 Servers due to End of Support. (Blades only, the chasis is still within support)	N	
Jacob	TAS	5070	5620	\$ 350,000	\$ 50,000	\$ 50,000	Replace old routers, switches and AP's @ 6 years	We need to update the Core Switches at LCC. We also need to replace 95 Access Points around that college that will be End-Of-Support in 2026.	N	
Jacob	TAS	5070	5620	\$ 150,000	\$ 100,000	\$ 100,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	We need to start replacing UPS' proactively instead of reactively.	N	
Jacob	TAS	5070	5620	\$ 10,000	\$ 10,000	\$ 10,000	Security Camera inventory refresh	Security Camera inventory refresh	N	
Jacob	TAS	5070	5630	\$ 300,000	\$ 300,000	\$ 250,000	Computers	Replace older computers and any new requests	N	

**Northland Pioneer College  
Capital Budget  
FY27-FY29**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY27 Budget Request \$	FY28 Budget Request \$	FY29 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Jacob	TAS	5070	5630	\$ 30,000	\$ 20,000	\$ 20,000	Printers	Larger printers are aging out but also more supervisors are requesting smaller printers for their employees.	N	
Jacob	TAS	5070	5630	\$ 15,000	\$ 15,000	\$ 15,000	Monitors	Replacing and adding monitors per standard and for new employees	N	
Jacob	TAS	5070	5635	\$ 50,000	\$ -	\$ -	DSPM (Data Security Posture Management) - 50K figure is an estimate at this point based on high level pricing received from prospective vendors	Cloud-based software to classify data and aid in data governance	N	
Jacob	TAS	5070	5635	\$ 50,000	\$ -	\$ -	Camera AI for campus security and safety	Camera AI for campus security and safety	N	
<b>Total - Information Technology</b>				<b>\$ 1,380,000</b>	<b>\$ 2,025,000</b>	<b>\$ 930,000</b>				
Jacob	ERP	5071	6515	\$ 150,000	\$ -	\$ -	ERP implementation	Resever for overlapping bills from Anthology related to the ERP implementation.	N	
<b>Total - Information Technology - ERP</b>				<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>				
Niesen	Biology	1310	5645	\$ 12,443	\$ -	\$ -	B4000-28-120 BioClave Research Autoclave 28L, 120V	This is connected to the strategic direction of Institutional Excellence.  This request is to replace a damaged, unrepairable, outdated autoclave for the NPC PDC Science lab. We need to replace it with a higher capacity machine to accommodate capacity for sterilization to ensure compliance with safety standards. This equipment allows us to provide quality science education, which allows students to progress towards their academic goals. If the item is not funded this year, there is a high probability that the cost will rise in subsequent years.	N	
Niesen	Performing Arts Center	8420	5645	\$ 126,223	\$ -	\$ -	PAC lighting  Please see the attached quote for additional information.  Production Controls Systems / Controls Rack Production Controls Systems / Distribution Devices Production Controls Systems / Lighting Console Installation Materials Shipping and Freight Rented Equipment Installation Services	Please see the attached quote for additional information.  This is connected to the strategic direction of Institutional Excellence.  The urgency of this request to replace the lighting system comes from the current system's declining state. The lights themselves are as old as the building, and most require substantial repair time to function as is (especially being with Ms. Nudson being a one-person tech team most of the year). The Technical Board that controls all of the stage lights in the space have officially been outmoded for two years or more, and the Electric Theatre Company (ETC), stage light and cable distributor, will provide no more repairs or updates; they will only replace it. This would require additional equipment replacement including updating the breaker tower that controls the power on the channels that control the stage lights. Furthermore, the building has been struck by lightning several times, has gone through multiple power outages from storms, and this damage has caused an irreparable glitch to both the lighting board and the architectural lighting in the building itself, which is something that requires additional collaboration with Facilities to address.  If the lightboard goes out-- then we lose access to power and lighting through the whole stage, which in turn means, the PAC can no longer hold events, performances, or other community/school-oriented scheduling. The space would be unusable, and an immense risk to tempt to use, as the way the electricity and the breaker boxes work in this building are intertwined, and we do not know the extent of the current damage.	N	
<b>Total - Arts &amp; Sciences</b>				<b>\$ 138,666</b>	<b>\$ -</b>	<b>\$ -</b>				

**Northland Pioneer College  
Capital Budget  
FY27-FY29**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY27 Budget Request \$	FY28 Budget Request \$	FY29 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ellision	Transporation	5750	5206-05	\$ 40,000	\$ 40,000	\$ 40,000	Engines and paint for vehicles, accessories, snowplow and utility boxes	Extend life of fleet	N	
Ellision	Transporation	5750	5680-05	\$ 190,000	\$ -	\$ -	District Wide Vehicle Replacement	29 (truck - Maint), 5 (corolla - LCC ), 18 (corolla - Hopi), 35 (corolla, SCC) Replace with 3 rav 4's, 1 service truck	N	
Ellision	Transporation	5750	5645-05	\$ 40,000	\$ 40,000	\$ 40,000	New forklift, tire balancer, welder, spray pump	Forklift replacement (non repairable), Tire balancer (non-calibratable), welder(woreout) and Spray pump,	N	
Ellision	Facilities	6100	5101-05	\$ 12,000	\$ 12,000	\$ 12,000	Plumbing upgrades, valves	Due to hard water we have to upgrade coroded fixtures and valves	N	
Ellision	Facilities	6100	5101-1032	\$ 12,750	\$ -	\$ -	Tipoini BLDG Storage room for remodel		N	
Ellision	Facilities	6100	5101-1036	\$ 72,000	\$ 72,000	\$ 72,000	Tipoini BLDG	Insulate walls, dim sound n hallways	N	
Ellision	Facilities	6100	5101-1069	\$ 36,000	\$ 26,000	\$ 26,000	PDC Parking Lot Lighting light poles	LED light heads upgrade and paint. Full parking lot referbishment	N	
Ellision	Facilities	6100	5101-1069	\$ 164,000	\$ 45,000	\$ 45,000	PDC parking lot crack fix	Mandatory parking lot repair and replace, upgrade with civil for drainage	N	
Ellision	Facilities	6100	5101-2030	\$ 25,000	\$ 23,000	\$ 23,000	WMC Learning Center Lighting LED upgrade	Wall pacs and drop in lights	N	
Ellision	Facilities	6100	5101-2034	\$ 25,000	\$ 25,000	\$ 25,000	WMC Ponderosa LED Upgrade	LED Upgrade. Cost savings effot.	N	
Ellision	Facilities	6100	5101-2069	\$ 75,000	\$ 75,000	\$ 75,000	WMC Seal parking lot	Reseal new skills center area - preventative maintenance	N	
Ellision	Facilities	6100	5101-30	\$ 20,000	\$ 20,000	\$ 20,000	SCC Fencing at containers	Fencing around work area next to and around containers	N	
Ellision	Facilities	6100	5101-3035	\$ 275,000	\$ 275,000	\$ 275,000	Performaning Arts Center Electrical grid	EOL, grid does not support newer lights - upgrade to digital	N	
Ellision	Facilities	6100	5101-36	\$ 35,000	\$ 35,000	\$ 35,000	NATC Driveway Crack repair	Major driveway cracks	N	
Ellision	Facilities	6100	5101-53	\$ 25,000	\$ 25,000	\$ 25,000	LED Lighting Upgrade	lighting is old and LED is more energy efficient	N	
Ellision	Facilities	6100	5101-5369	\$ 34,000	\$ 34,000	\$ 34,000	Drainage repair/Parking lot	Driveway and parking lot redo	N	
Ellision	Facilities	6100	5108-05	\$ 16,000	\$ 16,000	\$ 16,000	Environmental Testing	Science Labs Hoods	N	
Ellision	Facilities	6100	5108-05	\$ 25,000	\$ 35,000	\$ 35,000	Environmental Testing	Welding/science student /faculty health	N	
Ellision	Facilities	6100	5108-05	\$ 35,000	\$ 35,000	\$ 35,000	Consulting Services	Architects/Engineers/Fire/ADA	N	
Ellision	Facilities	6100	5605-05	\$ 164,000	\$ 164,000	\$ 164,000	Student chair and table upgrade, employee office furniture, admin and outdoor furniture	Dilapidated chairs, desk/table and other furniture replacement	N	
Ellision	Facilities	6100	5605-53	\$ 13,200	\$ 13,200	\$ 13,200	WRV Furniture - Lounges Updating furniture	Updating Aging Furniture	N	
Ellision	Facilities	6100	5610-05	\$ 26,500	\$ 26,500	\$ 26,500	Monument Paint	Paint tuned-up on all monuments and signs	N	
Ellision	Facilities	6100	5610-05	\$ -	\$ 130,000	\$ 130,000	District Wide Painting	Paint for assets that are faided or chiped	N	
Ellision	Facilities	6100	5610-1036	\$ 12,000	\$ 12,000	\$ 12,000	PDC Tawa Generater replace/new roof	Generator leaking oil and water 22 years old	N	
Ellision	Facilities	6100	5610-1036	\$ 24,000	\$ 24,000	\$ 24,000	PDC TAWA Sidewalk Replace	Damaged	N	
Ellision	Facilities	6100	5610-1069	\$ 240,000	\$ 240,000	\$ 240,000	PDC Parking Lot	Parking lot refurbishment to seal cracks and update parking space paint	N	
Ellision	Facilities	6100	5610-1233	\$ 35,000	\$ 35,000	\$ 35,000	PDC Maint. Office Modifications	Replacing unsafe ceiling	N	
Ellision	Facilities	6100	5610-20	\$ 25,000	\$ 25,000	\$ 25,000	WMC Sidewalk Replace	Uneven cracks larger that 1/2 inch	N	
Ellision	Facilities	6100	5610-20	\$ 45,000	\$ 45,000	\$ 45,000	Paint Modulars	Paint is peeling on all modulars	N	
Ellision	Facilities	6100	5610-20	\$ 48,000	\$ -	\$ -	Cosmo Floor Strip	Remove VCT tiles, seal concrete	N	
Ellision	Facilities	6100	5610-2030	\$ -	\$ 240,000	\$ 240,000	WMC LRC HVAC	HVAC Replacemet End of life	N	
Ellision	Facilities	6100	5610-2032	\$ 20,000	\$ 20,000	\$ 20,000	Aspen center restroom update		N	

**Northland Pioneer College  
Capital Budget  
FY27-FY29**

Sorted by Division

Div	Dept	Dept #	Object Code/Location	FY27 Budget Request \$	FY28 Budget Request \$	FY29 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ellision	Facilities	6100	5610-3035	\$ 105,284	\$ -	\$ -	Lighting stage replacement	Lighting is not working and non communicating	N	
Ellision	Facilities	6100	5610-3035	\$ 320,000	\$ 320,000	\$ 320,000	HVAC Projects	End of life - Parts unavailable for repair	N	
Ellision	Facilities	6100	5610-4060	\$ 6,000	\$ 6,000	\$ 6,000	LCC Fencing for yard	Gates and rolling gate is past fixing	N	
Ellision	Facilities	6100	5645-05	\$ 20,000	\$ 20,000	\$ 20,000	Tar Machine Rental		N	
Ellision	Facilities	6100	5645-05	\$ 75,000	\$ 75,000	\$ 75,000	General estimate for capital equipment	Potential capital equipment needs.	N	
<b>Total - Facilities &amp; Transportation</b>				<b>\$ 2,335,734</b>	<b>\$ 2,148,700</b>	<b>\$ 2,148,700</b>				
Ellision	Construction	6150	5610-4031	\$ 2,800,000			LCC Cosmetology move to Multipurpose Building	Expand Comsmo program in Winslow	N	
Ellision	Construction	6150	5610-4032	\$ 5,500,000			LCC Blunk	Expand Comsmo program in Winslow	N	
Ellision	Construction	6150	5610-4069	\$ 850,000	\$ -	\$ -	LCC- New Parking lot East side of property	Accommodate amount of students	N	
<b>Total - Construction</b>				<b>\$ 9,150,000</b>	<b>\$ -</b>	<b>\$ -</b>				
Ellision	General Institution	5350	5610-05	\$ 8,100,000	\$ -	\$ -	Potential student housing & renovations of campus libraries	Grow enrollment and provide additional library services	N	
<b>Total - General Institution - Strategic Plan Opportunities</b>				<b>\$ 8,100,000</b>	<b>\$ -</b>	<b>\$ -</b>		Potential Student Housing & Library renovations	N	
<b>Grand Total</b>				<b>\$ 21,702,400</b>	<b>\$ 4,770,700</b>	<b>\$ 3,428,700</b>				

**Total Perkins Grant \$ 102,000 \$ 67,000 \$ -**

## 2028-2029 Academic Calendar

**Recommendation:**

The Instructional Council and Vice President for Learning and Student Services Council recommend adoption of the 2028-2029 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 2028-2029. 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.



July 31<sup>st</sup> - 10-month Faculty return  
 1<sup>st</sup> - First day of Fall NAVIT class  
 14<sup>th</sup> - 9-month Faculty return/Fall Convocation  
 16<sup>th</sup> - Division Day  
 21<sup>st</sup> - First day of Fall regular & first 8-week class

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

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

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

13<sup>th</sup> - Last day of first 8-week class  
 15<sup>th</sup> - First day of second 8-week class

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

10<sup>th</sup> - Veterans Day  
 23<sup>rd</sup> & 24<sup>th</sup> - Thanksgiving Break

8<sup>th</sup> - Last day of Fall regular & second 8-week class  
 12<sup>th</sup> - Regular class grades due  
 15<sup>th</sup> - Last day of Fall NAVIT class  
 19<sup>th</sup> - Fall NAVIT grades due  
 22<sup>nd</sup> - 1<sup>st</sup> College closed

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

1<sup>st</sup> - New Year's  
 3<sup>rd</sup> - First day of Spring NAVIT  
 8<sup>th</sup> Convocation  
 10<sup>th</sup> - Division Day  
 15<sup>th</sup> - MLK Day  
 16<sup>th</sup> - First day of Spring regular & first 8-week class

FEBRUARY 2029							
W	S	M	T	W	Th	F	S
3					1	2	3
4	4	5	6	7	8	9	10
5	11	12	13	14	15	16	17
6	18	19	20	21	22	23	24
7	25	26	27	28			

9<sup>th</sup> - Last day of first 8-week class  
 12<sup>th</sup>-16<sup>th</sup> - Spring Break  
 19<sup>th</sup> - First day of second 8-week class

APRIL 2029							
W	S	M	T	W	Th	F	S
11	1	2	3	4	5	6	7
12	8	9	10	11	12	13	14
13	15	16	17	18	19	20	21
14	22	23	24	25	26	27	28
15	29	30					

12<sup>th</sup> Last day of Spring regular & second 8-week class/  
 Commencement & last day for 9-month Faculty  
 15<sup>th</sup> - Regular & second 8-week grades due  
 25<sup>th</sup> - Last day for NAVIT & 10-month Faculty  
 28<sup>th</sup> - Memorial Day  
 29<sup>th</sup> - Spring NAVIT grades due

JUNE 2029							
W	S	M	T	W	Th	F	S
						1	2
1	3	4	5	6	7	8	9
2	10	11	12	13	14	15	16
3	17	18	19	20	21	22	23
4	24	25	26	27	28	29	30

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

JULY 2029							
W	S	M	T	W	Th	F	S
5	1	2	3	4	5	6	7
6	8	9	10	11	12	13	14
7	15	16	17	18	19	20	21
8	22	23	24	25	26	27	28
	29	30	31				

4<sup>th</sup> - Independence Day  
 27<sup>th</sup> - Last day of Summer  
 31<sup>st</sup> - Grades due

## Request to Accept Funds from Northern Arizona's Energy Future planning grant

### **Recommendation:**

Staff recommends accepting \$25,000 in funding from Northern Arizona's Energy Future (NAEF) planning grant

### **Summary:**

Specifically, the grant is directed at researching and identifying what training programs may be needed to train our local workforce for future energy related jobs in the region. The grant does not favor any one source of energy over another and we are tasked to look at all of the alternatives.

No match is required for these funds.



# Request to Approve Job Order Contract for Performing Arts Center HVAC Unit Replacement

## **Recommendation:**

Staff recommends approval of Job Order Contract (JOC) with CORE Construction in the amount of \$725,370 to replace the HVAC units in the Performing Arts Center at the Snowflake campus.

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

Procurement used 1 GPA, contract number #23-15PV-04, for this proposal. CORE Construction goes through the bidding process and selects the best company for the project. The budget for this project was planned to be completed across two fiscal years. Equipment purchase only in FY2526 and installation fees in FY2627.

## **Summary:**

Job Order Contracting is a competitive process used for projects like maintenance, repair and minor construction. It allows for faster execution than traditional bidding.

The HVAC units in the Performing Arts Center are due to be replaced. They don't make the parts anymore for what we have and the Freon is out of date. The cost for the equipment purchase is \$486,329 and will be expensed to this year's budget. The cost for installation is \$239,041 and will be completed next year and will be coming out of the budget for FY2627.

PAC HVAC Replacement			
FY2526	Equipment Purchase	\$	486,329
FY2627	Equipment Installation	\$	239,041
<b>Total</b>		<b>\$</b>	<b>725,370</b>





**Northland Pioneer College**

# **NPC - Snowflake Campus PAC HVAC Unit Replacement PROPOSAL**

**Northland  
Pioneer College**  
March 6th, 2026

- 1.) Cover Sheet**
- 2.) Cost Summary**
- 3.) Basis of Estimate**
- 4.) Subcontractor Solicitation**
- 5.) Summary of Values**



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

03/05/2026

**VIA [Insert delivery method] (i.e. VIA ELECTRONIC MAIL)**

Justin White  
Northland Pioneer College  
1611 S. Main St.,  
Snowflake, AZ, 85937  
1GPA 23-15PV-04  
25-04-172 - NPC - Snowflake Performing Arts Center HVAC Unit Replacement

**RE: PROPOSAL | NPC – Snowflake Campus PAC HVAC 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.

NPC Snowflake HVAC Equipment Purchase Only	\$486,329
<u>NPC Snowflake HVAC Equipment Installation</u>	<u>\$239,041</u>
<b>TOTAL</b>	<b>\$725,370</b>

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.

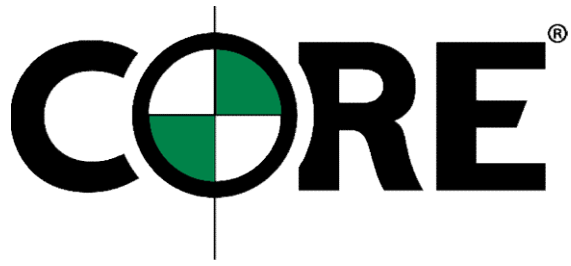
Respectfully submitted,

**Martin Johnson, MBA**  
Project Manager

**CORE Construction | Mountain West**

A photograph of a desert landscape at sunset. In the foreground, a large saguaro cactus stands prominently. The background features rolling hills and rocky outcrops under a sky with soft, orange and yellow light. The text "Cost Summary" is overlaid in the center in a white, bold, sans-serif font.

# Cost Summary



NPC Snlowflake Performing Arts  
Center Roof HVAC Replacement  
2-Mar-26

CORE PROJECT NUMBER: 25-04-172  
LOCATION: NPC Snowflake PAC  
PROCUREMENT: 1 GPA - #23-15PV-04  
DURATION(mnths): 1  
WARRANTY(yrs): 2

#	Description		Base Price (Equipment Purchase)
<b>Total Equipment &amp; Installation Amount</b>		<b>\$725,370</b>	

**ALTERNATES (NOT INCLUDED IN BASE BID)**

HVAC Unit Cost of Installation



# Basis of Estimate



The Basis of Estimate is a written explanation clarifying the scope, assumptions and exclusions used in establishing the estimate March 05, 2026.

All costs are based on CORE's incorporation of the scope shown on the site photos and unit schedule provided by NPC on 10/29/2025 and the scope clarifications below.

## ASSUMPTIONS, CLARIFICATIONS, & EXCLUSIONS

---

### Schedule

- Anticipated construction start: ~Spring/Summer 2026
- Long Lead Items: HVAC Units - 10 weeks
- Projected Duration: ~ 1-2 Month (After units are received)

### Contingency & Allowances

- **We have included a (3%) @ \$21,761 Construction Contingency in this proposal** – This is intended to be used at CORE's discretion to cover costs that have not been identified as a trade specific scope established in this proposal and may require further clarification or coordination. These costs may include but are not limited to scope gap, coordination issues between trades, overtime, expediting, missed scope during subcontractor bidding process, etc. Construction Contingency does not account for design revisions or additional scope requests made by the Owner or Architect.

### Alternates (NOT INCLUDED IN BASE BID)

- No add alternates

### General Assumptions

- This proposal is valid for 15 days.
- Any cost savings from approved value engineering after executed proposal will be added to the CMAR's 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 Assumptions

### LINE ITEM 16 | SOD / Grass Turf

1. We have included:
  - Provide replacement of approximately 400 square feet of sod ( $\pm 10\%$ ) impacted by crane setup and crane travel across existing turf to access the designated work area.
2. We have NOT included:
  - We have not included any turf outside of the cranes path of travel or setup designation

### LINE ITEM 99 | HVAC Systems

1. We have included:
  - Removal, hauling off old units, and installation of 7 roof top units with the addition of curb adapters broken down into:
    - (2) Daikin Units for AH-2 & AH-3
    - (1) 2 ton mini split
    - (5) Units for AH-1, AH-4, AH-5, AH-6, AH-7
  - Disconnection and reconnection of gas and condensate lines for each unit
2. We have NOT included:
  - We have NOT included: any ductwork modifications, any new curbs, any thermostats or wiring, any other accessories not specified above.

### LINE ITEM 100 | HVAC Controls

1. We have included:
  - None
2. We have NOT included:
  - disconnect of low voltage wiring, rewiring of comms for new units to thermostats, these were assumed by Owner

### LINE ITEM 101 | Test & Balance

1. We have included:
  - T&B for 8 units per standard CFM requirements of units to ensure proper airflow, equipment performance, and operational functionality for all new units.
2. We have NOT included:
  - Pre-read testing, air distribution balancing.

### LINE ITEM 102 | Electrical Systems

1. We have included:
  - Make safe, disconnect existing RTU's, reconnection of units.

- Removal and installation of 30" of PVC conduit at each unit.
- Removal and replacement of the conductors required at AHU 5 & 6, based upon the updated amperage requirements.

2. We have NOT included:

- New wiring and circuits, motors, disconnects; unless specified in the above inclusions.

### LINE ITEM 103 | Fire Alarm Systems

1. We have included:

- Rewiring of (2) RTUS if they have duct smoke detectors.

2. We have NOT included:

- Global RTU shutdown, readdressing FA devices, new fire alarm devices, any other fire.
- Alarm work.

### LINE ITEM 104 | Lightning Protection

1. We have included:

- Removing LP cable from existing units and reinstalling onto new units, recertifying LP system via 3rd party testing.

2. We have NOT included:

- Any other defects or fixes in the LP system that do not meet code. If discovered these will be brought to the Owner's attention immediately.

## Specific Exclusions

a. Asbestos Abatement (assumed by Owner)

b. Structural modifications as we have assumed like for like replacement of HVAC units

c. Roofing modifications

d. Curb modifications

e. FF&E - Furniture, Fixtures, and Equipment

f. Special Systems other than Fire Alarm

g. The following are excluded and assumed to be by Owner or Owner's vendor:

- Hazardous Material (Asbestos) Abatement
- Data Cabling & Related Equipment (Pathway and cable tray by CORE as shown)
- Security and Access Control Systems
- Intercom, Paging, and Clock Systems
- Audio and Video Equipment of any kind including Monitors, Smart Boards, Projectors
- HVAC DDC Controls Systems
- Delivery and Installation of all above
- Any potential new structural requirements due to the weight of the new units.



# Subcontractor Solicitation



## SUBCONTRACTOR SOLICITATION TOTALS

NPC Snowflake Performing Arts Center - HVAC Replac...

Bid Packages Messages Files Information Bid Forms Team Reports

Overall Project Reach

14  
Companies

71%

10  
Viewed

90%

9  
Bidding

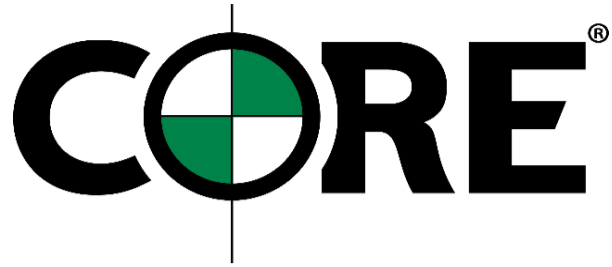
89%

8  
Bids





# Summary of Values



NPC Snowflake Performing Arts  
Center Roof HVAC Replacement  
2-Mar-26

CORE PROJECT NUMBER: 25-04-172  
LOCATION: NPC Snowflake PAC  
PROCUREMENT: 1 GPA - #23-15PV-04  
DURATION(mnths): 1  
WARRANTY(yrs): 2

#	Description		Base Price (Equipment Purchase)	ALTERNATES (NOT INCLUDED IN BASE BID)
				HVAC Unit Cost of Installation
	<b>GENERAL REQUIREMENTS</b>		\$0	\$0
	<b>DEMOLITION/ OFF-SITE INFRASTRUCTURE</b>		\$0	\$0
	<b>SITE WORK (ROUGH)</b>		\$0	\$0
	<b>SITE WORK (FINISH)</b>		\$0	\$5,750
16	SOD / Grass Turf		\$0	\$5,750
	<b>STRUCTURE</b>		\$0	\$0
	<b>ENCLOSURE</b>		\$0	\$0
	<b>INTERIOR FINISHES</b>		\$0	\$0
	<b>SPECIALTIES</b>		\$0	\$0
	<b>EQUIPMENT</b>		\$0	\$0
	<b>MEP SYSTEMS</b>		\$379,848	\$118,804
99	Mechanical Systems		\$379,848	\$69,405
100	HVAC Controls	BY OWNER	\$0	\$0
101	Test & Balance		\$0	\$7,835
102	Electrical Systems		\$0	\$20,764
103	Fire Alarm Systems		\$0	\$7,500
104	Lightning Protection		\$0	\$13,300
	<b>SPECIAL SYSTEMS</b>		\$0	\$0
	<b>CONTINGENCIES &amp; ALLOWANCES</b>		\$14,590	\$7,171
3.0%	Construction Contingency		\$14,590	\$7,171
	<b>GENERAL REQUIREMENTS &amp; GENERAL CONDITIONS</b>		\$2,881	\$63,565
<b>Subtotal</b>			\$397,319	\$195,291
<b>Subtotal (with GC's &amp; Insurance)</b>			\$424,198	\$208,502
<b>Subtotal (with GC's, Insurance, &amp; Tax)</b>			\$452,286	\$222,308
<b>RATE</b>	<b>CONTRACTOR'S FEE</b>		<b>SUB TOTAL</b>	<b>SUB TOTAL</b>
7.00%	Construction Fee	\$486,329	\$34,043	\$16,733
<b>Subtotal (GC's, Insurance, Tax, &amp; Fee)</b>			\$486,329	\$239,041
			<b>Estimate Amount (Equipment Purchase)</b>	<b>HVAC Unit Cost of Installation</b>
			\$486,329	\$239,041
<b>Total Equipment &amp; Installation Amount</b>			<b>\$725,370</b>	

## Request to Approve Additional Design Fees for Winslow Construction Projects

**Recommendation:**

Staff recommends approval of an increase in the design fees to be paid to SPS+ Architects (SPS+) in the amount of \$190,772 for the Winslow Cosmetology program, and \$176,810 for the Winslow Blunk Addition, for a grand total of \$367,582 related to additional Civil Engineering of these projects at NPC’s request.

**Procurement Process and Budget Information:**

The board previously approved contracts with SPS+ in October of 2023 for both projects. Cosmetology’s approved amount was \$163,621 and the Blunk Addition’s approved amount was \$314,159.

**Summary:**

These projects were both delayed to focus on the new Kayenta building. Since then, the pricing has increased and the scope of work has changed. For Cosmetology, SPS+ will modify the existing Multipurpose building at the Winslow campus for the new Cosmetology program. The original proposal was to modify Ruby Hill for the program instead, but it was later deemed that the Multipurpose building would be a better fit. These additional fees will add on to the previously approved contract of \$163,621, bringing the total amount to \$354,393.

For the Blunk project, SPS+ will design a new, one-story, ground up addition to the Blunk building for the Allied Health program. The square footage has increased from 6,400 in the original proposal to 7,200, and an additional classroom was added. These additional fees will add on to the previously approved contract of \$314,159 bringing the total amount to \$490,969. The costs in architect fees are based on the estimated total cost of construction.

Winslow Cosmetology		Winslow Blunk Addition		Winslow Projects Grand Total	
Original Contract	\$ 163,621	Original Contract	\$ 314,159	Original Contracts	\$ 477,780
Additional Services	\$ 190,772	Additional Services	\$ 176,810	Additional Services	\$ 367,582
<b>Total</b>	<b>\$ 354,393</b>	<b>Total</b>	<b>\$ 490,969</b>	<b>Total</b>	<b>\$ 845,362</b>



10/08/2025

Mr. Justin White  
Director of Facilities & Transportation  
Northland Pioneer College  
102 N 1<sup>st</sup> Ave  
Holbrook, AZ 86025

**RE: Northland Pioneer College, Winslow Cosmetology TI  
SPS+ Architects Fee Proposal**

Dear Mr. White,

Thank you for the opportunity to present our fee proposal to provide architectural and engineering services for the project above. The Scope of Work, Design Services, Proposed Fee, and Exclusions are outlined below.

**Scope of Work**

SPS+ Architects shall provide architectural design, mechanical/plumbing, electrical, and structural engineering including construction administration services for Northland Pioneer College located in Winslow, Arizona. Scope of work to include:

1. SPS+ to coordinate with the project team to design the tenant improvement of the existing multi-purpose building covering +/- 7,200 SF for the new Cosmetology program, with the existing +/- 1,000 SF art program classroom to remain and share the new renovated restrooms. The new spaces will consist of:
  - a. New entry vestibule due to the frequent high winds this campus experiences daily.
  - b. Waiting and lobby space for front desk and display areas for products
  - c. Open work room for the students containing the following areas:
    - i. Fixed hair washing stations, four (4) stations required
    - ii. Up to fifteen (15) hair styling stations, these stations will be flexible using non-fixed equipment, with mirrors, lights, styling chairs, and a student-provided storage unit
    - iii. Pedicure area, six (6) stations using built-in-bench-style seating with removable floor bowls; no plumbing connections required
    - iv. Supporting equipment and fixtures that may be identified during the SD phase
  - d. Facial room with three (3) beds and privacy curtains; sink access is required
  - e. Instructors' office with visibility to the open student learning area and direct access to a break room with small kitchenette
  - f. Dispensary room with sink for cleaning equipment and mixing products, with a chain link enclosure for storing and locking products and supplies
  - g. Three (3) typical classrooms with teaching walls and flexible furniture to be used for instruction and multipurpose, all should have exterior access so they can be used for other functions after hours.
  - h. Reconfigured men's & women's restrooms, including one (1) unisex / family restroom
  - i. Laundry room with washer & dryer, utility sink, etc.

**2. Additional Scope of Work:**

- a. The client requested a 'Storage Loft' extending the length of the building above the Cosmetology open work area and classrooms. This scope of work is not included in the fee shown on attachment A nor was the square footage used to calculate the project's estimated construction budget as the storage loft is contingent upon the approval of the State Fire

Marshal. The final location, egress stairs connection, and total square footage of the storage loft will be determined pending if the State Fire Marshals requirements can be met in the existing space.

### **Scope of Services**

The following is an outline of proposed Basic Services that SPS+ Architects will provide as required to facilitate this project.

1. Schematic Design Services
  - a. Provide existing conditions verification and 3D scanning of the existing building and site.
  - b. Preparation of conceptual space plans and schematic design package for client review.
  - c. Coordinate with NPC stakeholders to verify the program functions, adjacencies and requirements.
2. Design Development Services
  - a. Provide design documents indicating areas, plans, and elevations of the proposed project. Drawings will indicate materials to be used along with Mechanical, Plumbing, Electrical and structural systems.
  - b. Provide reviews with all applicable reviewing agencies for compliance with all building codes.
  - c. Prepare an outline specification and coordinate within the design team.
  - d. Provide project administration for purposes of coordinating all disciplines.
3. Construction Documents Services
  - a. Provide a full set of completed construction documents and specifications for construction of project for this procurement.
  - b. SPS+ Architects will work with the project team to provide documents that meet the Client's approved construction dollar amount.
  - c. SPS+ Architects will utilize industry standard care in preparation of Construction Documents.
4. Permit/ Bidding Assistance
  - a. SPS+ Architects will coordinate with the AHJ for code compliance and permit issuance.
  - b. SPS+ Architects will assist the Client in the permit and bidding process, answering questions and providing clarifications as necessary.
5. Construction Administration Services
  - a. Construction Administration Services will be provided as needed and may include construction meeting attendance (OAC), submittal review, RFI responses, pay application review, change order processing, and project closeout verification. General Contractor is responsible for conducting and scheduling meeting minutes, etc.
  - b. Construction administration will be completed and carried out per industry standard of care.
  - a. Construction timeline is estimated to run for eight (8) months for this project. SPS+ Architects will attend weekly virtual OAC meetings and conduct bi-weekly site visits in-person during the duration of the construction phase. See attachment A for exact number of site visits included.

### **Supplemental Services & Allowances**

2. 3D Scanning & Existing Facilities Survey
  - a. Conduct and scan the site visit once to review the existing building and site conditions through physical observation.
  - b. SPS+ to develop the base drawings using field verified measurements and 3D point cloud scans to utilize for the design documents.
3. Civil Engineering
  - a. Civil Engineer to provide design, construction documents, and construction administration services with the project team.
  - b. Scope and fee include project meetings & coordination, site demo plans as needed, topographic survey, site grading and drainage plan & site utility plan.

4. Landscape Architecture
  - a. Landscape Architect to provide design, construction documents, and construction administration services with the project team.
5. Cost Estimating
  - a. This service is an allowance for up to three (3) cost estimates to be provided at the following phases; 60% DD, 50% CD and Bid Set per owner requirements.
6. Furniture, Fixtures & Equipment Services (FFE)
  - a. Package B: Placement, Coordination and Selection:
    - i. Meet with client to determine needs and scope.
    - ii. Place the suggested furniture in the furniture plans.
    - iii. Coordinate with electrical vendor for power and data placement.
    - iv. Select furniture styles and finishes then coordinate with furniture vendor for drawing background exchange.
    - v. Review vendor proposals and furniture plans with the client to place the final order.
    - vi. Document vendor pricing and products.
    - vii. Provide an installation schedule and attend the final punch walk.
7. Design Site Visits
  - a. Site visits during the design phase(s) will be conducted by the Architect, Mechanical/Plumbing, Electrical, and Structural Engineers within the allowance stated in Attachment A as required. If any design site visits are required outside of the given amount shown in Attachment A they will be included as an additional service proposal to the client.
8. CA Site Visits
  - a. CA visits during the design phase(s) will be conducted by the Architect, Mechanical/Plumbing, Electrical, and Structural Engineers within the allowance stated in Attachment A as required. If any CA site visits are required outside of the given amount shown in Attachment A they will be included as an additional service proposal to the client. Please note fee per site visit will differ depending on whether the Project Manager conducts the CA site visit or if the Construction Administration Specialist conducts the CA site visit due to differing locations from which they are traveling.
9. Renderings
  - a. A total of four (4) renderings will be developed and presented to the client to illustrate the design intent; two (2) interior and two (2) exterior. Additional renderings can be developed for additional fee outlined in attachment A and will be included as an additional service proposal to the client.
10. Design Contingency
  - a. This allowance can be utilized for the Client-directed design changes or design items out of the project scope outlined in this document.
11. Reimbursable Allowance
  - a. This allowance can be used to cover printing of design documents for project and client needs.

### **Proposed Fee**

1. **A proposed fee for Architectural and Design services is provided in Attachment A.**
2. The above fee is based on an estimated scope and can be reevaluated if additional scope is requested by the Client. Any increase in the scope of work approved by the Client for similar work will be billed in keeping with the approved A/E fee percent to construction cost for the initial project.
3. The proposed project billing percentages for Basic Services are as follows: Percentage is based upon workload and fee attributed to each Phase.

---

**Percent of Fee Schedule**

Schematic Design	15%
Design Development	20%
Construction Documents	35%
Permit/ Bidding Process	5%
Construction Administration	25%
	<hr/>
	100%

4. Payment terms:
- SPS+ will invoice monthly on a percent complete basis.
  - Payment terms - net 30 days.
  - Accounts unpaid 90 days after the invoice date may be subject to a monthly service charge of 1.5% per month (or the legal rate) on the then unpaid balance.
  - Additional services and items approved by Client will be billed according to the attached SPS+ Architects hourly rates and fees as outlined in Attachment B.
  - This proposal is valid for ninety days. After ninety days, please contact us for possible revisions.
  - Please address purchase orders to [SPS-AR@spsplusarchitects.com](mailto:SPS-AR@spsplusarchitects.com), 480-991-0800.

**Proposed Exclusions**

The following items have been excluded from the scope of work and proposed fee. In some cases, these items may be added as additional services for an additional fee.

- As-Built Documentation
- FF+E Procurement beyond the services indicated above and in Attachment C.
- Additional Design & CA Site Visits beyond those indicated above and in Attachment A.
- Programming
- LEED Design
- Commissioning
- ALTA Survey
- Traffic Impact Analysis
- Physical Finish Board(s)
- Value Engineering
- Kitchen/ Food Service Consultant
- Providing design services for extensive change orders beyond original scope and construction change directives during the construction process.
- Provide extensive drawings to evaluate different system costs.
- Providing design services for construction beyond the contracted established construction budget (unless approved by Client in writing.)
- Providing any services beyond customary Architectural Services and as outlined in this proposal.
- Engineering for remodeling or new building fire protection if required.
- Detailed fire alarm drawings. The selected fire alarm contractor secured by the general contractor will be responsible as required by the authority having jurisdiction.
- Payment for building permits, fees, and any construction-related permits and fees.
- Payment for Geotechnical Services.
- Taxes and Fees.
- Special inspections that may be required by the AHJ.
- Other special systems are excluded from the contract such as (may be provided via allowance identified above):
  - Design associated with E-ratable construction is excluded.
  - Computer network cabling and equipment and programming including main cross-connect, intermediate cross-connect, horizontal cross-connect, and LAN is excluded.
  - Security camera systems are excluded.
  - Uninterrupted power supply system design is excluded.
  - Note that conduit and power for excluded systems will be incorporated per the Client's layout document.

SPS+ Architects will work with the project team and building committee to meet design team milestones.

If this proposal meets your acceptance, please forward your purchase order to SPS+ Architects. We are genuinely looking forward to working with you on this project. Please let us know if you have any comments regarding our proposal.

Thank you for considering SPS+ Architects for this project. We sincerely look forward to working with you and your team in delivering a successful project.

Sincerely,

SPS+ ARCHITECTS, LLP



Mark Davenport, AIA, LEED AP BD&C  
Partner

cc:	SPS-AR@spsplusarchitects.com
Attachment A:	Fee Calculation
Attachment B:	SPS+ Architects Hourly Rates and Fees
Attachment C:	Available Furniture (FFE) Package
Attachment D:	Conceptual Floor Plan

If the terms of this agreement are acceptable, please indicate your acceptance and return a copy to our office.

---

Signature/Title

---

Date

## Attachment A

### SPS+ Architects - Fee Calculation

Northland Pioneer College, Cosmetology TI

10/8/2025



Previous Estimated Construction Cost \$ 1,150,000.00  
SPS+ Fee Percent: 7.2%

New Estimated Construction Budget: \$ 2,160,000.00  
SPS+ Fee Percent: 7.8%

#### **Basic Services:**

Architectural & Engineering Design  
(Based on Construction Budget & Fee Percent above) \$ 168,480.00  
Previous Basic Services Fee \$ (82,800.00)  

---

Total Basic Services: \$ 85,680.00

#### **Supplemental Services:**

Civil Engineering \$ 29,925.00  
Landscape Architecture \$ 10,500.00  
Cost Estimating @ DD, CD & Bid Set 3 Estimates @ \$9,200.00 \$ 27,600.00  
Furniture, Fixtures, And Equipment (FFE) - Package B \$ 4,284.00  

---

Total Supplemental Services: \$ 72,309.00

#### **Allowances:**

Design Site Visits - Civil 1 Visit @ \$ 2,400.00 \$ 2,400.00  
Design Site Visits - Structural 2 Visits @ \$ 2,800.00 \$ 5,600.00  
Design Site Visits - Mechanical 2 Visits @ \$ 2,250.00 \$ 4,500.00  
Design Site Visits - Electrical 3 Visits @ \$ 1,200.00 \$ 3,600.00  
CA Site Visits - Structural 3 Visits @ \$ 2,400.00 \$ 7,200.00  
CA Site Visits - CA Specialist 7 Visits @ \$ 529.00 \$ 3,703.00  
Design Contingency \$ 3,780.00  
Reimbursable Allowance (Includes printing, does not include fees and permits) \$ 2,000.00  

---

Total Allowances: \$ 32,783.00

**Total Fee: \$ 190,772.00**

# 2025 Hourly Rates & Fees

ROLE	RATE	DESCRIPTION
Principal Architect	\$225	Licensed Architect/Project Principal in charge, oversees QA/ QC process; establishes design standards and oversees design department/firm, ultimate decision maker for the firm. Minimal anticipated billable project hours.
Specialist	\$205	Specialty skills and knowledge including but not limited to; acoustics, facility investigations, legal expert, master planning, project management.
Project Manager	\$175	Administers and supports programming, design, and construction document preparation; specifications; coordinates with clients and consultants, manages projects. Under the supervision of the firm principal. Coordinates all project efforts in order to ensure effective execution, prepare strategic plans and serves as client liaison. Actively manages client budgets, schedules and manages project communications and documentation, office administrative tasks and project team assignments.
Registered Design Architect	\$150	Licensed Architect; minimum 6 years experience; performs planning, programming, design, and construction document preparation; writes specifications; prepares presentation and design drawings in both sketch and computer modeling formats. Under the supervision of the firm Project Manager.
Non-Registered Design Architect	\$135	Has a degree in Architecture; performs planning, programming, design, and construction document preparation; writes specifications. Under the supervision of the firm Project Manager.
Job Captain/ Designer	\$120	Minimum 5 years experience with expertise in Architectural practice, manages and coordinates CADD technicians assigned to the project; performs routine design work. Under the supervision of the firm Project Manager.
Revit Specialist/ Graphic Designer	\$110	Modeling of building, provides 3D preparations, prepares exterior and interior color renderings prepares presentation boards, assists clients with signage, promotional and presentation materials. Reports to Registered Design Architect
Construction Services	\$135	Experience in vertical construction and construction document interpretation; performs site visits at key times of construction to assess contractors progress and interprets and enforces construction documents; checks shop drawings; reviews RFI, submittals, may provide full Construction Administration services upon request.
Draftsperson	\$95	Performs routine drafting assignments. CAD specialist, drafting, design, prepares plan sheets and layouts, performs rendering as needed/requested.
Intern	\$85	Provides support to the architects/interior designers/project manager in the design, selection, coordination, and detailing of architectural & interiors materials and systems.
Clerical	\$95	Support office functions (supplies, filing, typing, and record keeping), provides administrative assistance and helps manage the day-to-day operations of firm.
Percent markup for Sub-consultants	20%	Mark up for exclusively consultant services. (Percentage waived when the consultant services are less than SPS+ services)
Permit & Plan Review Fee Markups		Permit and Plan Review fees paid by SPS+ Architects shall be billed to the client with a 20% markup, or a Not to Exceed fee of \$400 per each Permit or Plan Review paid by SPS+.

## **FURNITURE PACKAGES:**

### **PACKAGE A – PLACEMENT AND COORDINATION:**

- Meet with client to determine needs and scope.
- Place suggested furniture types in the architectural furniture plan for design intent.
- Coordinate with electrical vendor for power and data placement.
- Coordinate with furniture vendor for drawing backgrounds exchange.
- Coordinate with the client for furniture finish selections.

### **PACKAGE B – PLACEMENT, COORDINATION, AND SELECTION:**

- Meet with client to determine needs and scope.
- Place the suggested furniture in the furniture plan.
- Coordinate with electrical vendor for power and data placement.
- Select furniture styles and finishes then coordinate with furniture vendor for drawing backgrounds exchange.
- Review vendor proposals and furniture plans with the client to place the final order.
- Document vendor pricing and products.
- Provide an installation schedule and attend the final punch walk.

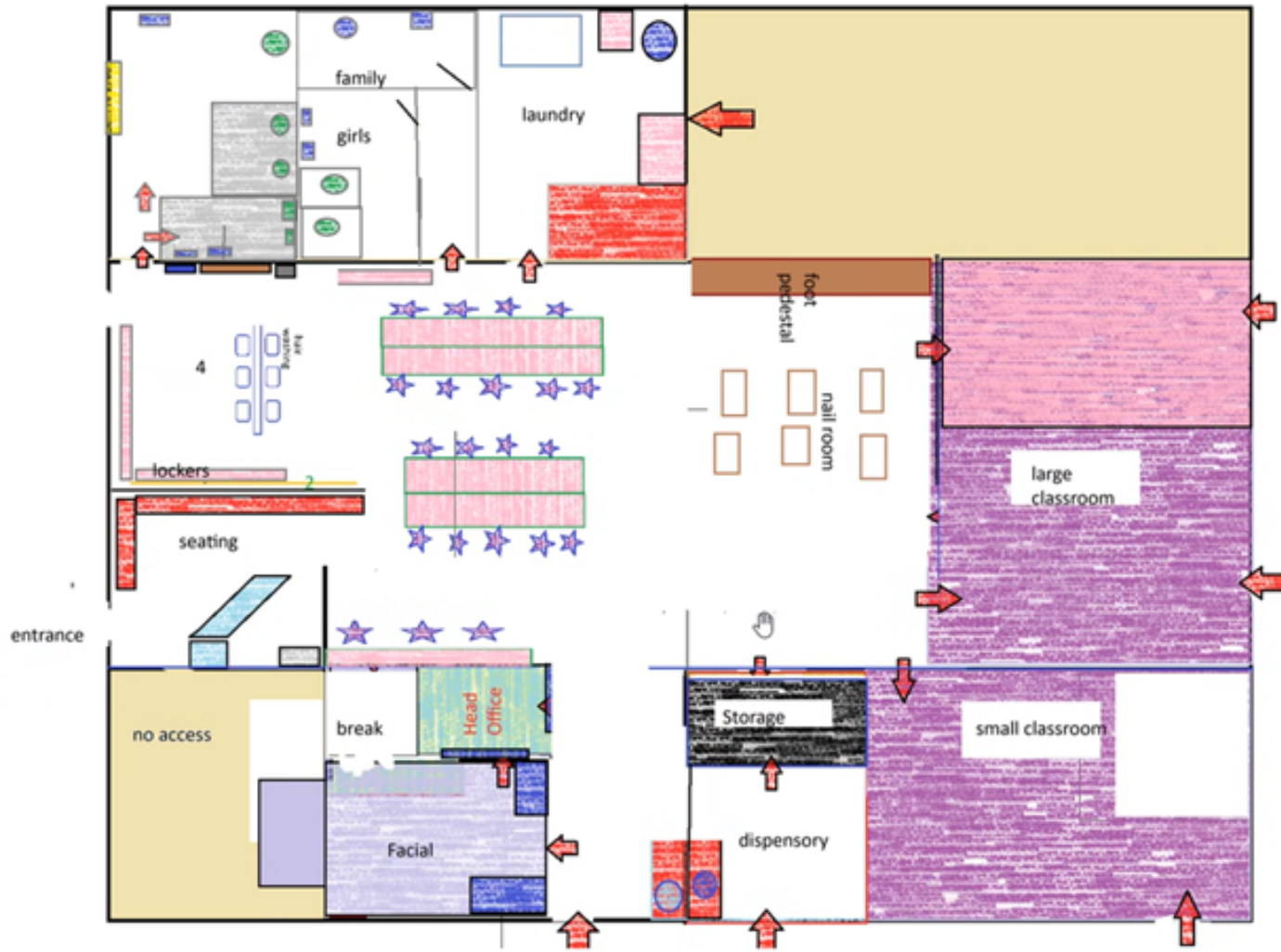
### **PACKAGE C – PLACEMENT, COORDINATION, SELECTION, AND BIDDING ASSISTANCE:**

- Meet with client to determine needs and scope.
- Place the suggested furniture in the furniture plan.
- Coordinate with electrical vendor for power and data placement.
- Review and coordinate (multiple) vendor proposals and products with clients.
- Conduct and assist in bid and selection process of vendors. Includes showroom tours, vendor interviews, documenting vendor products, and pricing.
- Assist in the selection and awarding of vendors.
- Select furniture styles and finishes then coordinate with furniture vendor for drawing backgrounds exchange.
- Review the final vendor proposal and furniture plans with the client to place the final order.
- Vendor coordination throughout the procurement process.
- Provide an installation schedule and attend the final punch walk.



ARCHITECTURAL FEE:	PKG A	PKG B	PKG C
\$1 to \$100,000	4%	6%	8%
\$100,000 to \$400,000	3%	5%	7%
\$400,000 to \$1,000,000	2%	4%	6%
\$1,000,000 to \$4,000,000	1%	3%	5%
\$4,000,000 to \$10,000,000	.75%	1.5%	2.25%
\$10,000,000 to \$20,000,000	.5%	1.25%	2%

Attachment D



3/5/2026

Mr. Justin White  
Director of Facilities & Transportation  
Northland Pioneer College,  
102 N 1<sup>st</sup> Ave  
Holbrook, AZ 86025

**RE: Northland Pioneer College, Winslow Blunk Health Sciences Center Addition  
Additional Service Request – Square Footage Increase and Expanded scope  
SPS+ Architects**

Dear Mr. White,

Thank you for the opportunity to provide this proposal for additional Basic Services that were not included in the original scope of work for the project above.

### Scope of Work

This add service reflects both the increase in building area and expanded scope including additional consultant coordination and documentation efforts associated with new program requirements to include the below:

1. SPS+ to coordinate with the Client and Project team to design a new one-story, +/- 7,200 SF ground up addition to the Blunk Health Sciences Center. The square footage was increased from 6,400 SF in the original proposal to +/-7,200 SF.
2. The Addition will serve as additional program space for Allied Health program, including five (5) classrooms, four (4) offices, one (1) open office area, storage rooms, a student lounge, unisex restrooms and support spaces. One classroom was added to the scope of work from the original proposal, and the additional office space was changed to an open office area.
3. Site modifications will be required for grading, drainage, utility tie-ins and pedestrian circulation.
4. Added and revised supplemental services & allowances per the description below.

### Supplemental Services & Allowances

1. Civil Engineering
  - a. Civil Engineer to provide design, construction documents, and construction administration services with the project team.
  - b. Scope and fee include project meetings & coordination, site demo plans as needed, topographic survey, site grading and drainage plan & site utility plan.
2. Cost Estimating
  - a. Cost estimate to be provided at SD, 100% DD, and 50% CD milestones.
  - b. Additional cost estimating in CD phase or Bidding Documents can be added for an additional fee through an add service to the client.
3. Geotechnical Engineering
  - a. Soil boring survey and extraction with soil testing to determine foundation and other structural feasibility.
  - b. A full geotechnical report will be provided with their findings and recommendations.
4. Utility Locating Services
  - a. Surveying all subsurface utilities that are not included in a typical land survey.
  - b. Design team will be provided with subsurface maps of all found utilities with detailed information on each utility type.
5. Furniture, Fixtures & Equipment Services
  - a. Package B: Placement, Coordination and Selection:

- i. Meet with client to determine needs and scope.
  - ii. Place the suggested furniture in the furniture plans.
  - iii. Coordinate with electrical vendor for power and data placement.
  - iv. Select furniture styles and finishes then coordinate with furniture vendor for drawing background exchange.
  - v. Review vendor proposals and furniture plans with the client to place the final order.
  - vi. Document vendor pricing and products.
  - vii. Provide an installation schedule and attend the final punch walk.
6. Design Site Trips are to be provided as an additional service from the Architect, Mechanical/ Plumbing, Electrical, and Structural Engineers within the allowance stated in Attachment A. If any site visits are needed outside of the given amount on Attachment A they will be provided in an additional service proposal.
7. CA Site Trips to be provided and calculated as stated in Attachment A. Please note fee per trip will differ depending on the Project Manager site trip or the Construction Admin Specialist site trip. If any site visits are needed outside of the given amount on Attachment A they will be provided in an additional service proposal.
8. Renderings
  - a. Total of four (4) renderings will be developed and presented to the client to illustrate the design intent; two (2) interior and two (2) exterior. Additional renderings can be developed for additional fee outlined in attachment A. Services for significant revisions or changes to renderings will be provided in an additional service proposal.
9. Design Contingency can be utilized for the Client-directed design changes or design items out of the project scope outlined in this document, as required.
10. Reimbursable Allowance to cover printing of design documents for Client's use as needed.

#### **Exclusions**

11. FEE Procurement not provided as part of Furniture, Fixtures & Equipment Services, Package B.

#### **Proposed Fee**

- 1. The pricing is detailed in Attachment A of this proposal.**
2. Please review this proposal and let us know if any modifications are needed. If this proposal meets your approval, please provide a purchase order or the necessary approval for SPS+ Architects to proceed. Two steps are required on your behalf to facilitate this Mohave procurement.
3. Client to independently verify that quotations and purchase orders comply with the terms of the award of a contract or procurement. (Attached you will find SPS+ Architects, Mohave Architects Fees for Basic Services).
- 4. Client to forward purchase orders to Mohave via fax (928-718-3232), or email (orders@mesc.org) for review.**

Once this is complete, Mohave will review and email with the "MESC Reviewed" stamp, to SPS+ Architects, LLP.

Thank you for considering SPS+ Architects for this project. We sincerely look forward to working with you and your team in delivering a successful project.

Sincerely,

SPS+ ARCHITECTS, LLP



Mark Davenport, AIA, LEED AP BD&C  
Partner

cc:	SPS-AR@spsplusarchitects.com
Attachment A:	Fee Calculation
Attachment B:	Mohave Contract No. 21A-SPS-0507 Architect Fees
Attachment C:	Available Furniture (FFE) Package

If the terms of this agreement are acceptable, please indicate your acceptance and return a copy to our office.

\_\_\_\_\_  
Signature/Title

\_\_\_\_\_  
Date

## Attachment A

**SPS+ Architects - Fee Calculation**  
**NPC, Winslow Blunk Health Sciences Center Addition**  
**3/5/2026**



Estimated Construction Budget: \$ 3,600,000.00  
Mohave Fee Percent (Group B) 6.7%

### **Basic Services:**

Architectural & Engineering Design (Based on Construction Budget & Fee Percent above)					\$ 241,200.00
Previous basic services					\$ (192,000.00)
Total Basic Services:					\$ 49,200.00

### **Supplemental Services:**

Civil Engineering					\$ 22,355.00
Cost Estimating @ SD, DD, & CD	3	Estimates	@	\$ 11,400.00	\$ 34,200.00
Geotechnical Engineering					\$ 5,500.00
Utility Locating Services					\$ 4,155.00
Furniture, Fixtures, And Equipment (FFE) - Package B					\$ 10,800.00
Total Supplemental Services:					\$ 77,010.00

### **Allowances:**

Civil Design Site Visits	1	Visits	@	\$ 2,400.00	\$ 2,400.00
Structural Design Site Visits	2	Visits	@	\$ 2,800.00	\$ 5,600.00
Mechanical Design Site Visits	1	Visits	@	\$ 2,300.00	\$ 2,300.00
Electrical Design Site Visits	3	Visits	@	\$ 1,200.00	\$ 3,600.00
Landscape CA Site Visits	1	Visits	@	\$ 1,500.00	\$ 1,500.00
CA Site Visits - Structural	3	Visits	@	\$ 2,400.00	\$ 7,200.00
Renderings	4	Views	@	\$ 1,500.00	\$ 6,000.00
Design Contingency					\$ 20,000.00
Reimbursable Allowance (Includes printing, does not include fees and permits)					\$ 2,000.00
Total Allowances:					\$ 50,600.00

**Total Fee: \$ 176,810.00**

## Attachment B

### RFQ 21A-0204 ARCHITECT SERVICES FEES FOR BASIC SERVICES

The fee for an individual project shall be determined by both difficulty and the cost of the project.

#### Basic Services

Basic Architect Services shall include all necessary services to design and construct the project without any hidden or unknown cost. The services to be included as part of the contract as basic services shall include but not be limited to structural, mechanical, and electrical engineering services; fire protection; special systems; assistance with furniture fixtures and equipment; post-construction inspection; warranty; guarantee inspection; on-site civil engineering; landscaping and acoustical engineering. Services may be provided by your in-house staff or may be subcontracted.

#### Lump Sum Fee

This is a fixed fee based on a percentage of the cost of construction for the approved project for a defined scope of work. However, an estimated cost for construction may be used to initiate the Architect Services until the construction contract is completed.

#### Construction Cost

The cost of construction shall include the construction cost of the building, site improvements and all fixed and installed equipment. It shall not include furniture, fixtures and equipment (FF&E), testing, surveys, permits, land cost, studies, contingencies or architect and engineer fees.

**Note: In accordance with the Arizona School District Procurement Rules, there shall be no mark-up for pass through and/or normally reimbursable items.**

#### Project Types:

- **Group A – Higher than Average Complexity Projects:** New complex stand-alone facilities (e.g., special purpose building/classrooms, laboratory building/classrooms, libraries, auditoriums and/or food service facilities).
- **Group B – Average Complexity Projects:** Total facilities (e.g., new governing body facility, elementary schools, middle schools, high schools, or large additions to existing facilities).
- **Group C – Less than Average Complexity Projects:** New, less complex stand-alone facilities (e.g., warehouses, maintenance facilities, bus barns, offices, and storage facilities or any repetitive design use of a facility).
- **Group D – Repairs and Renovations:** Miscellaneous repairs and renovations, alterations to facilities, code corrective work or upgrades, system replacements, etc.

Construction Cost	Group A	Group B	Group C	Group D
\$0 to \$99,999.99	8.8% - 9.0%	7.9% - 8.8%	7.2% - 8.1%	8.9% - 9.8%
\$100,000 to \$399,999.99	7.8% - 8.5%	7.2% - 7.9%	6.6% - 7.2%	8.3% - 8.9%
\$400,000 to \$999,999.99	7.2% - 7.8%	6.7% - 7.2%	6.2% - 6.6%	7.8% - 8.3%
\$1,000,000 to \$4,999,999.99	6.3% - 7.2%	6.0% - 6.7%	5.7% - 6.2%	7.2% - 7.8%
\$5,000,000 to \$9,999,999.99	6.0% - 6.3%	5.5% - 6.0%	5.3% - 5.7%	6.8% - 7.2%
\$10,000,000 to \$14,999,999.99	5.5% - 6.0%	5.5% - 6.0%	5.0% - 5.3%	5.7% - 6.6%
\$15,000,000 to \$19,999,999.99	5.5% - 6.0%	5.5% - 6.0%	5.0% - 5.3%	5.7% - 6.6%
\$20,000,000 to \$29,999,999.99	5.5% - 6.0%	5.5% - 6.0%	4.3% - 5.0%	5.0% - 6.0%
\$30,000,000 and above	5.5% - 6.0%	5.5% - 5.65%	4.3% - 5.0%	5.0% - 6.0%

#### ARCHITECTURAL WORK-TOTAL PERCENTAGE BREAKDOWN FEE

Description of Phase	Percentage of Fee Schedule
Schematic Design Phase	15%
Design Development Phase	20%
Construction Documents Phase	35%
Bidding or Negotiations Phase	5%
Construction Administration Phase	25%

Indicate service NOT included in the above fee schedule for basic services.

1. Programing, LEED certification, historic, food service, multiple designs, revisions, existing condition documentation, as-builts documents, offsite civil, surveying, commissioning, special inspections, testing, review and permit fees, investigations, legal assistance and contingency.
2. Civil engineering and landscape architecture in addition to the immediate area adjacent to the building.
3. Multiple requested architectural and engineering options.
4. Fire protection, acoustics and special systems design in addition basic design criteria.
5. Furniture, fixture and equipment design in addition to placement layout.
6. Additional construction administration.
7. Schedule extensions.
8. Travel mileage, travel time and per diem expenses.
9. Reprographics, printing, postage and deliveries

Note: In the event of federal or state tax increases on architectural services, rates may be revised.

Indicate if your firm would be using the current State of Arizona Reimbursable Travel Rates, or if travel is included in your fee structure:

Using State of Arizona Reimbursable Travel Rates       Travel Rates are included in the fee structure

Indicate if your firm would be using drive time hours or per miles rate, or if drive time is included in your fee structure:

Included in the fee structure      \$150.00/per hour      \$      /per miles

**SUBMITTED BY:**

Company Name: SPS+ Architects, LLP  
Address: 8681 E. Via de Negocio  
Scottsdale, AZ 85258

Phone: 480-991-0800  
Fax: N/A

By:  \_\_\_\_\_ Date: 3/31/21

Authorized Signature

\_\_\_\_\_  
Partner  
Title

**HOURLY RATES FOR ADDITIONAL SERVICES**

**ARCHITECTURAL STAFF**

**HOURLY RATE**

Principal Architect	<u>\$195.00</u>
Project Manager	<u>\$150.00</u>
Auto CADD/Technical	<u>\$95.00</u>
Construction Administration -in office	<u>\$95.00</u>
Clerical/Support	<u>\$60.00</u>

**STRUCTURAL ENGINEER STAFF**

**HOURLY RATE**

Principal Project
Engineer
Draftsperson/CADD
Clerical

**MECHANICAL ENGINEER STAFF**

**HOURLY RATE**

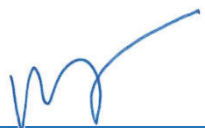
Manager
Engineer Senior
Designer
Drafter
Clerical

**ELECTRICAL ENGINEER STAFF**

**HOURLY RATE**

Principal
Project Engineer
Designer
Cad Operator
Support Services

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



Mark Davenport, Partner

**CIVIL ENGINEER STAFF**

**HOURLY RATE**

Principal Project

Engineer

Designer

Cad Operator

**FOOD SERVICE STAFF**

**HOURLY RATE**

Principal

Designer

Cad Operator

Office Manager/Clerical

**LANDSCAPE ARCHITECT STAFF**

**HOURLY RATE**

Principal

Landscape Designer

Draftsman

Office Manager/Clerical

**On a separate sheet, please include any other hourly rates that may be provided as additional services.**

[See attached SPS+ Architects LLP - Additional architect hourly rates sheet, March 16, 2021](#)

**Authorized Signature:** \_\_\_\_\_



Mark Davenport, Partner

End

# Additional architect hourly rates

Mohave ESC - March 16, 2021



ROLE	RATE
Architect	\$160.00
Senior Designer	\$145.00
Job Captain/Designer	\$115.00
Construction Administrator - field	\$135.00

## FURNITURE FEE CALCULATOR

### DIRECTIONS

1. Determine furniture budget.
  - a. The client may have a budget in mind, in which case, go to Furniture Design Service Packages.
  - b. If the client does not have a budget in mind, proceed to the Furniture Budget Estimator.
2. Discuss the different package options with the client.
3. Use the number from the furniture budget and the package option chosen by the client to determine the furniture design fee.

### FURNITURE BUDGET ESTIMATOR

Vendor rule of thumb for commercial furniture packages (numbers from Transact):

- **GOOD:** \$25 Per Sq Ft\*
- **BETTER:** \$35 Per Sq Ft\*
- **BEST:** \$45 Per Sq Ft\*

Vendor rule of thumb for education furniture packages (numbers from Kay-Twelve):

- Roughly \$1200 per student (classrooms) add \$200 per student if there are collaboration areas

OR see below

- **GOOD:** \$12 Per Sq Ft\*
- **BETTER:** \$17 Per Sq Ft\*
- **BEST:** \$22 Per Sq Ft\*

\*Use the square footage of the general spaces receiving furniture (for example, with an education project, no need to include the square footage of the auditorium or gymnasium, since they are not receiving furniture)

## FURNITURE FEE CALCULATOR

### FURNITURE DESIGN SERVICE PACKAGES

Furniture services included in basic design services: Sending CAD/Floor plans for furniture vendors

#### PACKAGE A – PLACEMENT AND COORDINATION:

- Meet with the client to determine needs and scope.
- Place suggested furniture types in the architectural furniture plan for design intent.
- Coordinate with electrical vendor for power and data placement.
- Coordinate with furniture vendor for drawing backgrounds exchange.
- Coordinate with the client for furniture finish selections.

#### PACKAGE B – PLACEMENT, COORDINATION, AND SELECTION:

- Meet with the client to determine needs and scope.
- Place the suggested furniture in the furniture plan.
- Coordinate with electrical vendor for power and data placement.
- Select furniture styles and finishes then coordinate with furniture vendor for drawing backgrounds exchange.
- Review vendor proposals and furniture plans with the client to place the final order.
- Document vendor pricing and products.
- Provide an installation schedule and attend the final punch walk.

#### PACKAGE C – PLACEMENT, COORDINATION, SELECTION, AND BIDDING ASSISTANCE:

- Meet with the client to determine needs and scope.
- Place the suggested furniture in the furniture plan.
- Coordinate with electrical vendor for power and data placement.
- Review and coordinate (multiple) vendor proposals and products with clients.
- Conduct and assist in the bid and selection process of vendors. Includes showroom tours, vendor interviews, documenting vendor products, and pricing.
- Assist in the selection and awarding of vendors.
- Select furniture styles and finishes then coordinate with furniture vendor for drawing backgrounds exchange.
- Review final vendor proposal and furniture plans with the client, place the final order.
- Vendor coordination throughout the procurement process.
- Provide an installation schedule and attend the final punch walk.

Furniture Budget	Design Fee		
	Package A	Package B	Package C
\$1 to \$100,000	4% - 5%	6% - 7%	8% - 9%
\$100,001 to \$400,00	3% - 4%	5% - 6%	7% - 8%
\$400,001 to \$1,000,000	2%- 3%	4% - 5%	6% - 7%
\$1,000,001 to \$4,000,000	1% - 2%	3% - 4%	5% - 6%
\$4,000,001 to \$10,000,000	.5% - 1%	1.5% - 2%	2% - 3%

## 2026-2027 Compensation Request

### **Recommendation:**

Staff recommend an economic adjustment of 3% for all employees. Staff also request an additional amount of \$350,000 to address compression and bring-to-minimum adjustments for all staff positions within the attached salary ranges.

### **Board Recommendation / Request**

Staff recommend an economic adjustment of 3% for all employees. This recommendation reflects current economic conditions, including a 5% increase in insurance rates for the upcoming year and overall inflation estimated at approximately 3%. The adjustment is intended to help maintain the college's competitiveness in attracting and retaining employees while supporting the financial stability of the workforce.

In addition to the economic adjustment, staff request an additional amount of \$350,000 to address compression and bring-to-minimum adjustments within the attached salary ranges. Currently, 28 employees fall below the established minimum of their assigned salary range, and 66 employees are experiencing compression as a result of the implementation of the \$20 minimum base salary. These adjustments will ensure employees are aligned with the college's salary structure and support internal equity across positions.

Staff are also continuing to evaluate long-term compensation strategies to support fairness and sustainability. In the upcoming fiscal year, staff plans to:

- Conduct an analysis and prepare a recommendation to address faculty salary compression next year.
- Review and revise the professional development compensation procedure, which is currently contributing to compression issues, and to better align professional development with compensation progression.
- Expand recognition of industry-recognized certifications for positions that may not require a traditional degree, supporting workforce development and career advancement.
- Develop a stipend procedure that allows stipends to be applied more consistently and equitably across all employee groups.

These efforts are intended to support a pay-for-performance framework that recognizes employees who actively pursue professional growth, contribute beyond



the minimum expectations of their role, and enhance their knowledge, skills, and institutional impact.

These actions will strengthen the college's compensation framework, improve equity across employee groups, and ensure that compensation practices remain competitive, transparent, and fiscally responsible.

Staff respectfully requests approval of the 3% economic adjustment and the additional funds to address staff compression and bring-to-minimum adjustments as outlined above.

**Included in this request are the proposed salary schedules for 2026-2027**



**Northland Pioneer College**

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

## Staff Salary Schedule 2026-2027

Grade	MIN Annual	New Hire Max	MAX Annual	MIN Hourly	New Hire Max	MAX Hourly
A	41,600.00	49,088.00	54,080.00	20.00	23.60	26.00
B	44,512.00	52,524.16	57,865.60	21.40	25.25	27.82
C	47,627.84	56,200.85	61,916.19	22.90	27.02	29.77
D	51,438.07	60,696.92	66,869.49	24.73	29.18	32.15
E	55,553.11	65,552.67	72,219.05	26.71	31.52	34.72
F	59,997.36	70,796.89	77,996.57	28.84	34.04	37.50
G	66,122.09	78,024.07	92,570.93	31.79	37.51	44.51
H	76,040.41	89,727.68	106,456.57	36.56	43.14	51.18
I	91,248.49	107,673.22	127,747.88	43.87	51.77	61.42
J	109,498.18	122,637.97	153,297.46	52.64	58.96	73.70
K	136,872.73	153,297.46	191,621.82	65.80	73.70	92.13
L	171,090.91	191,621.82	239,527.28	82.26	92.13	115.16
M	213,863.64	239,527.28	299,409.10	102.82	115.16	143.95

*NPC Requested a structure using \$20.00 as the anchor.*



**Northland Pioneer College**

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

**A**

Accounting Clerk  
Financial Aid Office Assistant  
Learning Assistant  
Campus Monitor  
Cashier/Bursar  
CCL Specialist North  
CCL Specialist South  
Cosmetology Office Manager  
Course Schedule & Records Specialist  
Custodian  
EMT Program Clerk  
Financial Aid Advisor One Stop Shop  
Financial Aid Specialist  
Inventory Clerk  
Assistant to the Science Lab Manager  
Payroll Assistant  
Rec & Reg Admissions Clerk  
Rec & Reg Grade Entry Clerk  
Records & Registration Clerk-Veteran's Certifying Official  
Student Account Specialist

**B**

Admin Assist for Health & Public Safety  
Assist to the Campus Manager  
College Wide Lead Custodian  
Data & Compliance Coordinator  
Document Management Technician  
Lead Custodian  
Assistant to the Center Manager  
Maintenance I  
Marketing Generalist

**C**

Accounting Technician  
Admin Assist Associate Dean CCP  
Admin Assist to Dean of Nursing  
Admin Assistant to Dean of CTE



**Northland Pioneer College**

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

Admin Asst to the Dean of Arts & Science  
Administrative Assistant to the Director of Facilities and Transportation  
Audio/Video Specialist I  
Center Advisor/Library Tech  
Center Manager  
CTR Advisor Library Tech WR  
Educator Preparation Programs (EPP) Coordinator  
Library Specialist III  
Maintenance II  
NPC Friends & Family Development Coordinator  
Payroll Specialist III  
Project Coordinator & Implementation Consultant  
Support Center Operator  
Technical Support Tech. I  
Testing Manager

**D**

Academic Advisor  
Associate Librarian  
Budget & Accounting Analyst  
Campus Manager  
Community Recruiter - South  
Community Recruiter North  
Early College Advisor  
Financial Aid Systems Technician  
Graphic Designer & Digital Media Specialist  
HR Staffing Specialist  
Lead Support Center Operator  
Maintenance III  
Maintenance/Pest Control Technician  
Manager of Career Services  
Network Technician II  
PDC Campus Manager  
SBDC Program Coordinator/Business Analyst  
Small Business Analyst  
Technical Designer and Director  
Training & Professional Development Specialist



**Northland Pioneer College**

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

**E**

Grant Accountant  
HRIS Specialist  
HVAC Service & Repair Tech  
Lead Academic Advisor  
Assistant to VP Learning Student Services  
Asst To VP For Admin Svcs/CFO  
Maintenance Lead  
Manager of Financial Aid Operations  
Media Relations Coordinator  
MGR Emerg Svcs & Public Safety  
Science Lab Manager  
Student Accounts Manager  
Technical Support Supervisor  
Admin. Asst. to CIO  
Benefits & Comp Coordinator

**F**

Facilities Supervisor  
Assistant to President/Recording Secretary to DGB  
Information Security Analyst  
Institutional Research Analyst  
Learning Communities Coordinator  
Network and Systems Engineer  
Procurement Manager  
Safety & Security Systems Specialist  
Student Accommodation Services Coordinator  
Systems Administrator I  
Systems Analyst I  
ERP Operation Lead

**G**

Director of Enterprise & Data Systems  
Director of IT Infrastructure & Operations  
Director of SBDC  
Director of Technical Services  
Assistant Registrar  
Systems Analyst II  
SNAP CAN Program Coordinator



**Northland Pioneer College**

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

**H**

Director of Public Safety Education  
Project Manager  
Title III Project Director/Native Amer Student Success Coordinator  
Director of Library Services  
Director of SBDC  
Registrar

**I**

Assoc Dean of College & Career Preparation  
Associate Dean Educator Preparation Programs  
Associate Dean of CTE  
Director of Student Engagement  
Chief of Staff

**J**

Dean of Career & Tech Ed  
Dean of Instructional Innovation  
Dean of Nursing  
Development Director- NPC Friends & Family  
Director of Facilities & Transportation  
Director of Financial Services  
Director of Student Services  
Director of Total Rewards

**K**

Associate Vice President of Communications  
Associate Vice President of Institutional Effectiveness  
Associate Vice President Chief Information Officer  
Associate Vice President of External Relations

**L**

Executive VPLSS  
Vice President Human Resources  
Vice President For Admin Services/CFO

**M**

College President



**Northland Pioneer College**

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

**FACULTY****9 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$50,941	\$57,054	\$91,985
Masters	\$52,469	\$58,766	\$92,943
Masters + 15	\$53,256	\$59,647	\$93,896
Masters + 30	\$54,055	\$60,542	\$94,859
Masters + 45	\$54,866	\$61,450	\$95,831
Masters + 60	\$55,689	\$62,372	\$96,814
Doctorate or Terminal Degree	\$57,360	\$64,243	\$97,807

**10 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$56,601	\$63,393	\$102,206
Masters	\$58,299	\$65,295	\$103,270
Masters + 15	\$59,174	\$66,274	\$104,329
Masters + 30	\$60,061	\$67,269	\$105,398
Masters + 45	\$60,962	\$68,278	\$106,479
Masters + 60	\$61,877	\$69,302	\$107,571
Doctorate or Terminal Degree	\$63,733	\$71,381	\$108,674

**12 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$67,921	\$76,072	\$122,647
Masters	\$69,959	\$78,354	\$123,924
Masters + 15	\$71,008	\$79,529	\$125,194
Masters + 30	\$72,073	\$80,722	\$126,478
Masters + 45	\$73,155	\$81,933	\$127,775
Masters + 60	\$74,252	\$83,162	\$129,085
Doctorate or Terminal Degree	\$76,479	\$85,657	\$130,409



**Northland Pioneer College**

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

**NAT****9 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$53,233	\$59,621	\$96,125
Masters	\$54,830	\$61,410	\$97,125
Masters + 15	\$55,653	\$62,331	\$98,121
Masters + 30	\$56,488	\$63,266	\$99,127
Masters + 45	\$57,335	\$64,215	\$100,144
Masters + 60	\$58,195	\$65,178	\$101,171
Doctorate or Terminal Degree	\$59,941	\$67,134	\$102,208

**10 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$59,148	\$66,246	\$106,805
Masters	\$60,923	\$68,233	\$107,917
Masters + 15	\$61,836	\$69,257	\$109,023
Masters + 30	\$62,764	\$70,296	\$110,141
Masters + 45	\$63,705	\$71,350	\$111,271
Masters + 60	\$64,661	\$72,420	\$112,412
Doctorate or Terminal Degree	\$66,601	\$74,593	\$113,564

**12 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$70,978	\$79,495	\$128,166
Masters	\$73,107	\$81,880	\$129,500
Masters + 15	\$74,204	\$83,108	\$130,828
Masters + 30	\$75,317	\$84,355	\$132,170
Masters + 45	\$76,447	\$85,620	\$133,525
Masters + 60	\$77,593	\$86,904	\$134,894
Doctorate or Terminal Degree	\$79,921	\$89,512	\$136,277



**Northland Pioneer College**

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

**Allied Health  
9 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$58,327	\$65,327	\$105,323
Masters	\$60,077	\$67,287	\$106,419
Masters + 15	\$60,978	\$68,296	\$107,511
Masters + 30	\$61,893	\$69,320	\$108,613
Masters + 45	\$62,822	\$70,360	\$109,727
Masters + 60	\$63,764	\$71,415	\$110,852
Doctorate or Terminal Degree	\$65,677	\$73,558	\$111,989

**10 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$64,808	\$72,585	\$117,026
Masters	\$66,753	\$74,763	\$118,244
Masters + 15	\$67,754	\$75,884	\$119,456
Masters + 30	\$68,770	\$77,023	\$120,681
Masters + 45	\$69,802	\$78,178	\$121,919
Masters + 60	\$70,849	\$79,351	\$123,169
Doctorate or Terminal Degree	\$72,974	\$81,731	\$124,432

**12 Month Faculty**

Column1	Minimum	New Hire Max*	Maximum
BA/BS	\$77,770	\$87,102	\$140,431
Masters	\$80,103	\$89,715	\$141,893
Masters + 15	\$81,305	\$91,061	\$143,348
Masters + 30	\$82,524	\$92,427	\$144,818
Masters + 45	\$83,762	\$93,813	\$146,302
Masters + 60	\$85,018	\$95,221	\$147,803
Doctorate or Terminal Degree	\$87,569	\$98,077	\$149,318



**NURSING****9 Month Faculty**

	Minimum	New Hire Max*	Maximum
BA/BS	\$63,422	\$71,032	\$114,522
Masters	\$65,324	\$73,163	\$115,714
Masters + 15	\$66,304	\$74,261	\$116,900
Masters + 30	\$67,299	\$75,374	\$118,099
Masters + 45	\$68,308	\$76,505	\$119,310
Masters + 60	\$69,333	\$77,653	\$120,533
Doctorate or Terminal Degree	\$71,413	\$79,982	\$121,769

**10 Month Faculty**

	Minimum	New Hire Max*	Maximum
BA/BS	\$70,468	\$78,925	\$127,247
Masters	\$72,582	\$81,292	\$128,571
Masters + 15	\$73,671	\$82,512	\$129,889
Masters + 30	\$74,776	\$83,749	\$131,221
Masters + 45	\$75,898	\$85,006	\$132,567
Masters + 60	\$77,036	\$86,281	\$133,926
Doctorate or Terminal Degree	\$79,347	\$88,869	\$135,299

**12 Month Faculty**

	Minimum	New Hire Max*	Maximum
BA/BS	\$84,562	\$94,710	\$152,696
Masters	\$87,099	\$97,551	\$154,285
Masters + 15	\$88,405	\$99,014	\$155,867
Masters + 30	\$89,731	\$100,499	\$157,465
Masters + 45	\$91,077	\$102,007	\$159,080
Masters + 60	\$92,444	\$103,537	\$160,711
Doctorate or Terminal Degree	\$95,217	\$106,643	\$162,359



**Northland Pioneer College**

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

## Construction, Welding, EIT, Automotive

### 9 Month Faculty

	Minimum	New Hire Max*	Maximum
Technical or BA/BS	\$50,941	\$57,054	\$91,985
Masters	\$52,469	\$58,766	\$92,943
Masters + 15	\$53,256	\$59,647	\$93,896
Masters + 30	\$54,055	\$60,542	\$94,859
Masters + 45	\$54,866	\$61,450	\$95,831
Masters + 60	\$55,689	\$62,372	\$96,814
Doctorate or Terminal Degree	\$57,360	\$64,243	\$97,807

### 10 Month Faculty

	Minimum	New Hire Max*	Maximum
Technical or BA/BS	\$56,601	\$63,393	\$102,206
Masters	\$58,299	\$65,295	\$103,270
Masters + 15	\$59,174	\$66,274	\$104,329
Masters + 30	\$60,061	\$67,269	\$105,398
Masters + 45	\$60,962	\$68,278	\$106,479
Masters + 60	\$61,877	\$69,302	\$107,571
Doctorate or Terminal Degree	\$63,733	\$71,381	\$108,674

### 12 Month Faculty

	Minimum	New Hire Max*	Maximum
Technical or BA/BS	\$67,921	\$76,072	\$122,647
Masters	\$69,959	\$78,354	\$123,924
Masters + 15	\$71,008	\$79,529	\$125,194
Masters + 30	\$72,073	\$80,722	\$126,478
Masters + 45	\$73,155	\$81,933	\$127,775
Masters + 60	\$74,252	\$83,162	\$129,085
Doctorate or Terminal Degree	\$76,479	\$85,657	\$130,409



**Northland Pioneer College**

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

# Request to Approve 2025-2030 Strategic Plan

## **Recommendation:**

Staff recommends the approval of the 2025-2030 Strategic Plan as presented below.

## **Summary:**

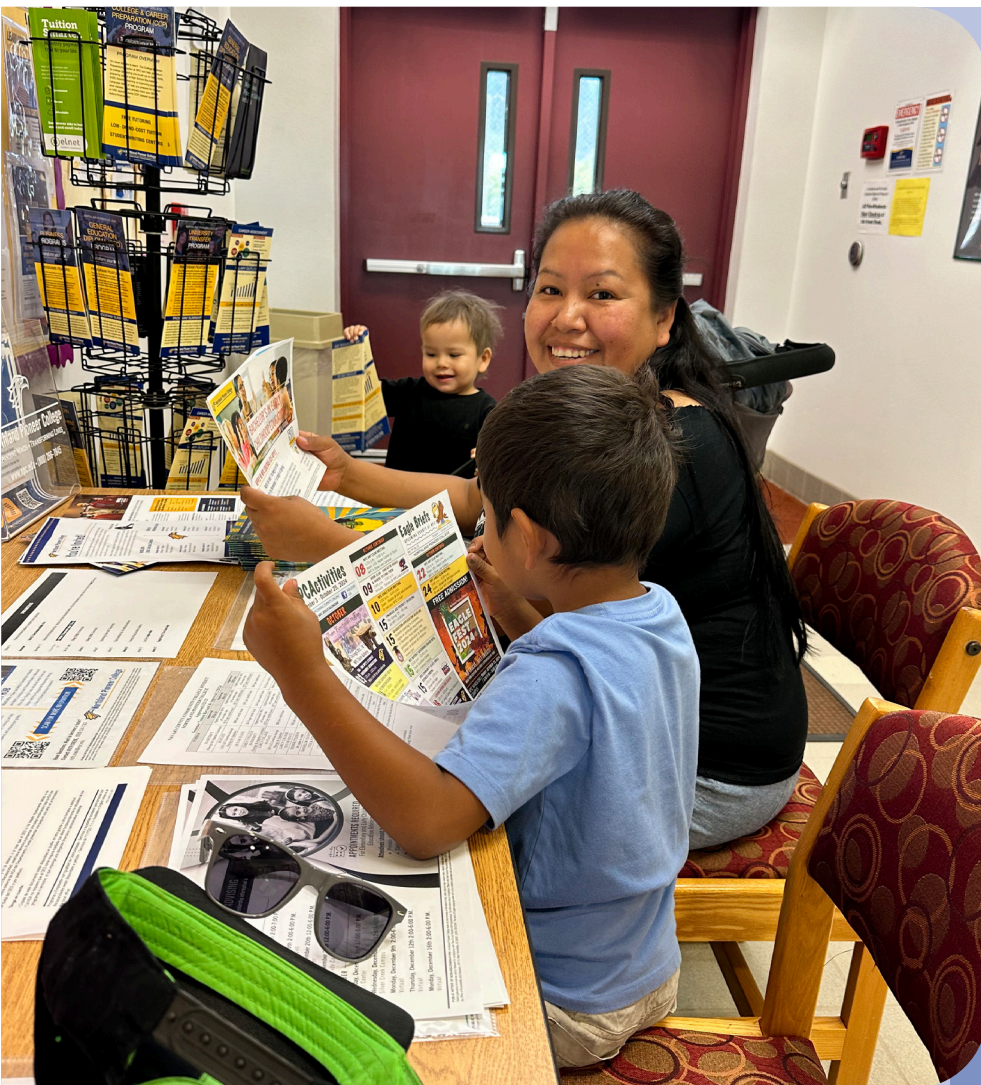
Northland Pioneer College President Dr. Von Lawson recommends the Board approve the 2025-2030 Strategic Plan.





**Northland Pioneer College**

# STRATEGIC PLAN 2025-2030



PO Box 610, Holbrook, Arizona

(800) 266-7845

[www.npc.edu](http://www.npc.edu)

Updated March 03, 2026

# Message from the President



Dr. Von Lawson  
President, Northland Pioneer College

Northland Pioneer College (NPC) stands at a pivotal moment—one shaped by both urgent challenges and extraordinary opportunity. Serving a vast and diverse region across Navajo and Apache counties, NPC is uniquely positioned to transform lives

through education while strengthening the economic, civic, and cultural fabric of Northeastern Arizona. This strategic framework reflects our commitment to student-centered excellence, institutional integrity, innovation, and deep community partnership.

At the heart of this plan is an unwavering focus on **enduring student success**. Current data underscore the need for decisive action: NPC's student retention and persistence rates lag behind peer institutions, and students consistently identify barriers such as childcare, transportation, financial instability, and limited access to support services as obstacles to completion. In response, NPC will implement targeted, data-informed, and student-centered initiatives that prioritize relational advising, guided pathways, high-impact educational practices, expanded childcare and transportation access, and a culture of care and belonging. By 2030, our goal is to achieve a 72% term-to-term persistence rate, increase credential and degree completion, and significantly improve student satisfaction.

Complementing these efforts is a strategic emphasis on **enrollment growth and access**. As public perceptions of higher education shift and competition for traditional students intensifies, NPC will strengthen recruitment, engagement, and financial support strategies for both traditional and adult learners. Through enhanced high school partnerships, Promise Program financing, flexible scheduling, employer-supported education, and expanded apprenticeships, NPC will grow unduplicated headcount and Full-Time Student Equivalent (FTSE) enrollment by at least 3% annually. Equally important, we will expand equitable access to historically underserved populations by investing in college readiness, online and place-based learning, culturally responsive supports, and community-wide planning.

Achieving these outcomes requires a foundation of **institutional excellence and stewardship**. Following several years of leadership transition and operational disruption, NPC is committed to rebuilding trust, strengthening morale, and aligning resources with mission and strategy. Through continuous quality improvement, transparent budgeting, organizational alignment, and intentional recruitment and retention of a diverse workforce, NPC will become an employer of choice and a more effective, sustainable institution. By 2030, we aim to earn national recognition as a Great College to Work For while maintaining below-average employee turnover.

NPC's role as a **community anchor institution** is central to this vision. We will forge and strengthen partnerships with alumni, families, schools, employers, tribal nations, nonprofits, and public agencies to ensure our programs remain responsive and relevant. By expanding community-based learning, employer partnerships, and organization-supported education, NPC will enhance workforce readiness, support living-wage attainment, and increase the perceived value of the college as a trusted regional asset.

Finally, this plan boldly embraces **innovation and creativity**. In a rapidly changing educational and economic landscape, NPC will foster a culture of entrepreneurial thinking, interdisciplinary collaboration, and data-informed decision-making. Investments in technology, academic program development, online and hybrid delivery, and innovation incubators will ensure our learners have access to relevant credentials, modern infrastructure, and transformative educational experiences. By 2030, NPC will launch new interdisciplinary programs, expand industry-aligned certificates, and significantly increase learner engagement, retention, and completion.

Together, these strategic priorities reflect a unified vision: **to place students at the center of everything we do, steward our resources responsibly, innovate with purpose, and partner deeply with our communities**. Guided by this plan, Northland Pioneer College will not only meet today's challenges, but will shape a more prosperous, and hopeful future for the region we proudly serve.

# Table of Contents

<b>History of Northland Pioneer College</b>	04
<b>Mission, Vision, and Values</b>	05
<b>Our Students</b>	06
<b>Economic Impact</b>	08
<b>Programs</b>	09
<b>NPC Friends &amp; Family</b>	10
<b>Strategic Planning Process</b>	11
Ongoing Planning	
<b>Strategic Direction: Student Success (SS)</b>	
Goal SS1: Persistence & Retention	13
Goal SS2: Increase Enrollment	
Goal SS3: Educational Access	
<b>Strategic Direction: Institutional Efficiency (IE)</b>	
Goal IE1: Stakeholder Partnerships	16
Goal IE2: Efficacy & Sustainability	
<b>Glossary</b>	18





## College History

Northland Pioneer College (NPC) was established in 1972 following a grassroots initiative led by residents of Navajo County who identified a critical need for accessible higher education in northeastern Arizona. In response, the Navajo County Community College District was created, and the college began serving students the following year. The institution was named “Northland Pioneer College” to acknowledge the pioneering resolve necessary to establish a college in a geographically remote and predominantly rural region.

During its formative years, NPC operated in shared facilities within local schools and community buildings while gradually expanding its enrollment and resources. The college later developed its first permanent campus in Holbrook and subsequently established additional campuses and instructional centers. These locations enabled NPC to serve a large and geographically dispersed population, including significant portions of the Navajo Nation, Hopi Tribe, and White Mountain Apache lands.

Throughout its history, Northland Pioneer College has maintained a strong commitment to providing affordable and accessible education in a rural environment. The institution has continuously evolved to address the changing educational and workforce needs of its communities by expanding academic and vocational offerings, incorporating instructional technologies, and developing partnerships with local schools, businesses, and tribal governments. Today, NPC remains a vital institution of higher education in northeastern Arizona, dedicated to student success and regional advancement through educational excellence.



*Northland Pioneer College Winslow Campus, circa 1982*



*Construction Class, circa 1983*



*Ceramics Class, circa 1987*



*Rodeo Competition, circa 2003*



*Ribbon Cutting at Nizhoni Learning Center in Holbrook, 2003*

# Mission, Vision & Values

## MISSION

Northland Pioneer College provides educational excellence that is affordable and accessible for the enrichment of communities across northeastern Arizona.

## VISION

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.

**NPC will live our vision through the following Shared Values. At NPC, we value:**

### Integrity

*By Integrity, we mean consistently taking responsibility for our actions and preserving the trust communities place in us.*

*We demonstrate Integrity by:*

- Setting achievable and measurable goals.
- Maintaining transparency in project planning, implementation, and reporting while honoring the college's shared governance process.
- Being consistently truthful and fair in our internal and external interactions.

### Inclusion

*By Inclusion, we mean empowering all people – regardless of individual differences and/or historical under-representation – to have the right to be involved, engaged, respected, and appreciated as valuable members of our communities.*

*We demonstrate Inclusion by:*

- Ensuring all individuals, regardless of race, color, religion, national origin, gender, or sexual orientation have opportunities to equitably engage with, participate in, and benefit from the NPC community.
- Recruiting individuals and partnering with organizations that reflect and represent the diverse backgrounds, perspectives, and interests of our area.

Using diverse perspectives to make better-informed decisions.

### Adaptability

*By Adaptability, we mean a commitment to being agile in responding to the ever-changing needs of our diverse communities through collaboration, innovation, and informed risk-taking.*

*We demonstrate Adaptability by:*

- Keeping an open mind to learn or develop new ways to respond to changes.
- Experimenting with different styles of working and adjusting as needed.
- Using valid and reliable data to make decisions with confidence and efficiency.

### Civility

*By Civility, we mean maintaining one's own beliefs and perspectives without demeaning the beliefs and perspectives of others.*

*We demonstrate Civility by:*

- Using active listening and acknowledgment without judgment while interacting with others, even when there are deep-rooted and fierce disagreements.
- Seeking common ground as the starting point for dialogue about differences.
- Modeling, teaching, and promoting the practices of civility and expecting others to do the same.

### Access

*By Access, we mean striving to minimize barriers to lifelong learning.*

*We demonstrate Access by:*

- Striving to keep costs low and connect students with available resources and financial support.
- Offering education, student services, information, and resources in multiple formats to optimize equitable opportunities across our communities.
- Implementing the principles of universal design to promote access to campus spaces, events, and activities.

# Our Students

The most important resource Northland Pioneer College has is our students. They are the reason the College exists and the measure by which our success must be judged. Each student brings unique goals, talents, cultures, and lived experiences that enrich our classrooms and strengthen our communities. Our responsibility is not only to provide access to education, but to create an environment where every student is supported, challenged, and empowered to achieve their aspirations.

As a community-centered institution, Northland Pioneer College is committed to student success in its broadest sense - academic achievement, personal growth, workforce readiness, and lifelong learning. This strategic plan is grounded in the belief that when we invest intentionally in our students—through innovative instruction, responsive services, and inclusive practices—we invest in the future of our region. Every priority outlined in this plan reflects our dedication to ensuring that students remain at the heart of decision-making, resource allocation, and institutional direction.

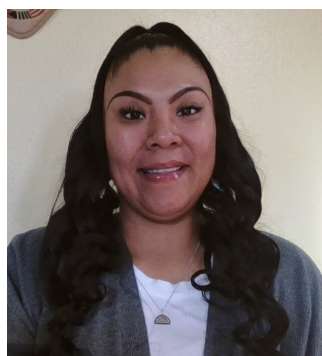


## HOLBROOK

Name: **Emilio Chavez**

Major: **Welding**

Why I chose NPC: "I wanted to have a better future."



## HOPÍ

Name: **Tiffany Honahnie**

Major: **BAS in Early Childhood Education**

Why I chose NPC: "I started taking classes at NPC in spring 13. I chose Northland Pioneer College because it allowed me to be home

to participate in my Hopi culture and it also became my safe place. Northland Pioneer Hopi Center became a home to me because when I walk through those doors I'm greeted with lots of encouragement and that's what kept me going to push myself further in my career and I can't thank Ms. Nash for always being a big support in my dream. Now this coming May I will be receiving my BAS. "



## KAYENTA

Name: **Tyra Todacheene**

Major: **Biochemistry**

Why I chose NPC: "I chose Northland Pioneer College to further accomplish my goals. It has been a useful resource, providing both financial stability and a

academic foundation as I work toward my degree in science at the University of Arizona."



**ST. JOHNS**

Name: **Ruperto Garcia**

Major: **Construction Technology**

Why I chose NPC: "What I learned from my experience at NPC is that the foundation of a legacy starts with the relationships you

have in life. How you structure your life is how you are going to function. I walked into the NPC center, looking for something, and found the construction program. The construction program became my purpose."



**SNOWFLAKE**

Name: **Savannah McCaleb**

Major: **Behavioral Health Sciences/Psychology**

Why I chose NPC: "I chose Northland Pioneer College because it values the mental and social health of its students, I'm a social

butterfly and this is so important to me. It also has so many programs and classes to join, I could find anything to entertain me for a year! I am getting my degree in psychology and NPC has assisted me in getting said degree, they have many accommodations for students that have supported me through the years."



**WINSLOW**

Name: **Alliyah Agoodie**

Major: **Associate of Arts**

Why I chose NPC: "I chose NPC because someone I had really looked up to in high school told me and a group of friends about what it was like to attend NPC.

They mentioned how friendly and caring the staff and faculty were. Psychology with Gary Reyes was a highly recommended class, so it made me curious to try it for myself. Also, my mother had been taking classes at NPC, and she loved her experience with the college. She always talks about her favorite instructors back then and her love for the college inspired me. I love that at NPC, you don't feel like an anonymous individual on campus. You have staff and faculty that say hi and even strike up conversations with you. There's a sense of real belonging, and I think NPC is one of the few institutions that make you feel like that. You see it every day on campus, the love that everyone has for not only the students, but the campus they work at."



## Our Economic Impact

Northland Pioneer College (NPC) is a vital economic and social driver for Navajo and Apache counties and for the State of Arizona. Through its educational mission, workforce development role, and institutional operations, NPC generates substantial economic activity, strengthens the regional labor force, and delivers strong returns on investment for students, taxpayers, and society.

### Regional Economic Contribution

In fiscal year 2023–24, NPC generated a **total economic impact of \$112.3 million** in Navajo and Apache counties - equivalent to approximately **1.9% of the region's total gross regional product**. This impact supported 2,042 jobs, meaning **one out of every 36 jobs** in the region is connected to the activities of NPC, its students, or its alumni. NPC's economic contribution exceeds that of the entire Finance and Insurance industry within the region, underscoring the college's central role in local economic vitality.

NPC's impact is realized through three primary channels:

- **College Operations:**

NPC employed **486 faculty and staff**, with **92% residing locally**, and paid **\$26.9 million in payroll**, much of which was reinvested into the regional economy. In addition, the college spent **\$10.6 million** on facilities, supplies, and professional services. Together, NPC's operations generated **\$27.2 million** in regional income

and **supported 473 jobs**.

- **Student Spending:**

Approximately **14% of NPC credit students** came from outside the region or were retained locally because NPC was available. Their spending on housing, food, transportation, and other living expenses added **\$1.3 million in income** to the regional economy and supported **24 local jobs**.

- **Alumni Impact:**

The most significant economic benefit stems from NPC graduates who live and work in the region. In FY 2023–24, NPC alumni contributed **\$83.8 million** in added income to the regional economy, supporting **1,545 jobs** through higher earnings and increased workforce productivity. Together, these impacts demonstrate that NPC is not only an educational institution, but also a foundational economic engine for Navajo and Apache counties.

### Return on Investment

NPC delivers strong and measurable returns to its key stakeholders:

- **Students:**

Students invested a present value of **\$11.9 million** in tuition, fees, and forgone earnings. In return, they will receive **\$57.0 million** in higher lifetime earnings, resulting in a **benefit-cost ratio of 4.8** and an **annual rate of return of 17.1%**, far exceeding long-term stock market averages. An associate degree graduate earns, on average, **\$7,000 more annually** than a high school graduate in Arizona.

- **Taxpayers:**

State and local taxpayers invested **\$37.0 million** in NPC during FY 2023–24. This investment will generate **\$17.0 million** in benefits through increased tax revenues and reduced public spending related to health care, the justice system, and income assistance—recovering a significant portion of public costs while strengthening community well-being.

- **Society:**

From a statewide perspective, NPC produced **\$212.8 million** in social benefits against **\$48.0 million** in total costs, yielding a **benefit-cost ratio of 4.4**. These benefits include increased earnings, higher business productivity, and long-term social savings associated with improved health, reduced justice system involvement, and decreased reliance on public assistance.

### Strategic Significance

The economic impact findings affirm that Northland Pioneer College is a high-value investment with enduring benefits. NPC strengthens regional industries, attracts and retains talent, improves individual economic mobility, and enhances quality of life across Arizona. As NPC advances its strategic priorities, these results reinforce the college's essential role in supporting sustainable economic growth, workforce readiness, and community prosperity throughout Navajo and Apache Counties and beyond.



## Educational Programs

Northland Pioneer College (NPC) offers a comprehensive and diverse array of academic and workforce programs designed to meet regional workforce needs, support student transfer, and promote lifelong learning. Programs are structured across bachelor's degrees, associate degrees, certificates, and general education pathways, providing multiple entry and exit points for students at different stages of their educational and career journeys.

### Bachelor's Degrees

NPC offers select bachelor's degrees that address high-demand fields and leadership needs, including Elementary Education, Early Childhood Education, and Applied Management. These programs support career advancement for educators and professionals while strengthening the regional workforce.

### Transfer Degrees

NPC provides a robust suite of associate degrees guaranteed to transfer to Arizona's three public universities. These include Associate of Arts, Associate of Science, Associate of Business, and specialized education pathways such as Early Childhood and Elementary Education. These programs emphasize general education and academic foundations, enabling students to seamlessly continue toward a four-year degree.

### Associate of Applied Science (AAS) Degrees

NPC's career and technical education offerings span a wide range of high-skill, high-demand industries. AAS programs prepare students for immediate employment or career advancement in fields such as:

- Healthcare and emergency services (e.g., nursing, paramedicine, medical assisting, behavioral health)

- Industrial and skilled trades (e.g., welding, HVAC, electrical and instrumentation, industrial technology, power and alternative energy)
- Public safety (fire science, administration of justice)
- Business, management, and entrepreneurship
- Information technology and cybersecurity
- Creative and media fields
- Personal wellness and physical performance

### Certificates and Short-Term Credentials

NPC offers numerous Certificates of Applied Science (CAS) and Certificates of Proficiency (CP), allowing students to gain targeted skills aligned with workforce needs. These certificates support rapid entry into employment, upskilling, and stackable pathways that can lead into associate degrees. Program areas include healthcare support roles, skilled trades, cosmetology, information technology, entrepreneurship, public safety, and industrial operations.

### General Studies

The Associate of General Studies (AGS) provides flexible academic options for students seeking a broad educational foundation, personal enrichment, or customized preparation for transfer or employment.

### Community Educational Programming

In response to our community needs and desires the Small Business Development Center provides educational programs to assist community members start and grow businesses in the region.

Additionally, the Corporate and Community Learning department provides a broad range of offerings from recreational to industrial.

### NAVIT, TALON, and Dual Enrollment Programs

Northland Pioneer College's Early College Programs Department, also known as College Credit in High School, oversees all dual and concurrent enrollment partnerships with more than 20 local school districts. Central to this effort are the NAVIT and TALON programs, which expand access to higher education for high school students by allowing them to earn real college credits while completing their secondary education.

Through NAVIT and TALON, students age 14 and older can begin their college journey early, selecting from a wide range of academic subjects, delivery modalities—including in-person, online, and hybrid formats—and multiple degree and certificate pathways aligned with workforce and transfer goals. A defining strength of these programs is affordability: students may participate at little to no cost, with free college tuition significantly reducing financial barriers to postsecondary education. Collectively, NAVIT and TALON support NPC's strategic commitment to early access, educational equity, and seamless pathways from high school to college and career success.

### Summary

Through its integrated system of bachelor's degrees, associate degrees, and certificates, Northland Pioneer College delivers accessible, high-quality education that supports student success, workforce development, and seamless transfer opportunities. NPC's programs reflect a strategic balance between academic rigor, practical application, and responsiveness to community and regional needs.



## NPC Friends & Family

NPC Friends  
& Family

NPC Friends & Family exists exclusively to support and advance the mission and goals of Northland Pioneer College (NPC). Through strategic fundraising, stewardship, and advocacy, the organization plays a vital role in strengthening college programs and services, expanding access to higher education, and promoting the positive impact of NPC throughout the communities it serves. As a 501(c)(3) nonprofit organization, NPC Friends & Family is committed to ensuring that financial resources are available to help students overcome barriers and achieve their educational and career aspirations.

Central to this mission is the raising, investing, and responsible distribution of funds for the benefit of Northland Pioneer College and its students. NPC Friends & Family provides meaningful opportunities for individuals, families, businesses, and community partners to invest in education through direct scholarship support, contributions to the Eagle Fund, the establishment of named scholarships, and sponsorship of special events or programs. Each contribution—regardless of size—represents a partnership in student success and a tangible commitment to the future of the region.

Scholarships remain one of the most powerful tools for advancing NPC's mission. The students served by

Northland Pioneer College often face significant challenges on their path to higher education. Many are first-generation college students, navigating unfamiliar academic and financial systems without the benefit of prior family experience. Others are adult learners returning to school while balancing employment, parenting responsibilities, or the care of elderly family members. For most, financial need is substantial, and the cost of education can be a decisive barrier to enrollment, persistence, or completion.

Despite these obstacles, NPC students continue to succeed—driven by determination, resilience, and the belief that education can transform their lives. Scholarships made possible through NPC Friends & Family are often the critical factor that allows students to remain enrolled, reduce work hours, focus on coursework, and ultimately complete their degrees or certificates. These investments do more than ease financial stress; they affirm students' potential and send a powerful message that their community believes in them.

In addition to scholarships, NPC Friends & Family supports the advancement of college programs and services that enhance student learning, workforce readiness, and community engagement. By aligning fundraising priorities with institutional goals, the organization helps ensure that

resources are directed where they will have the greatest impact. This strategic approach strengthens NPC's capacity to respond to regional workforce needs, expand innovative programming, and maintain a student-centered learning environment.

Equally important is the role NPC Friends & Family plays in positively promoting Northland Pioneer College. Through outreach, events, and donor engagement, the organization serves as an ambassador for NPC, sharing stories of student achievement and highlighting the college's value to individuals, families, and the broader community. These efforts build trust, deepen relationships, and foster a culture of philanthropy that sustains long-term institutional success.

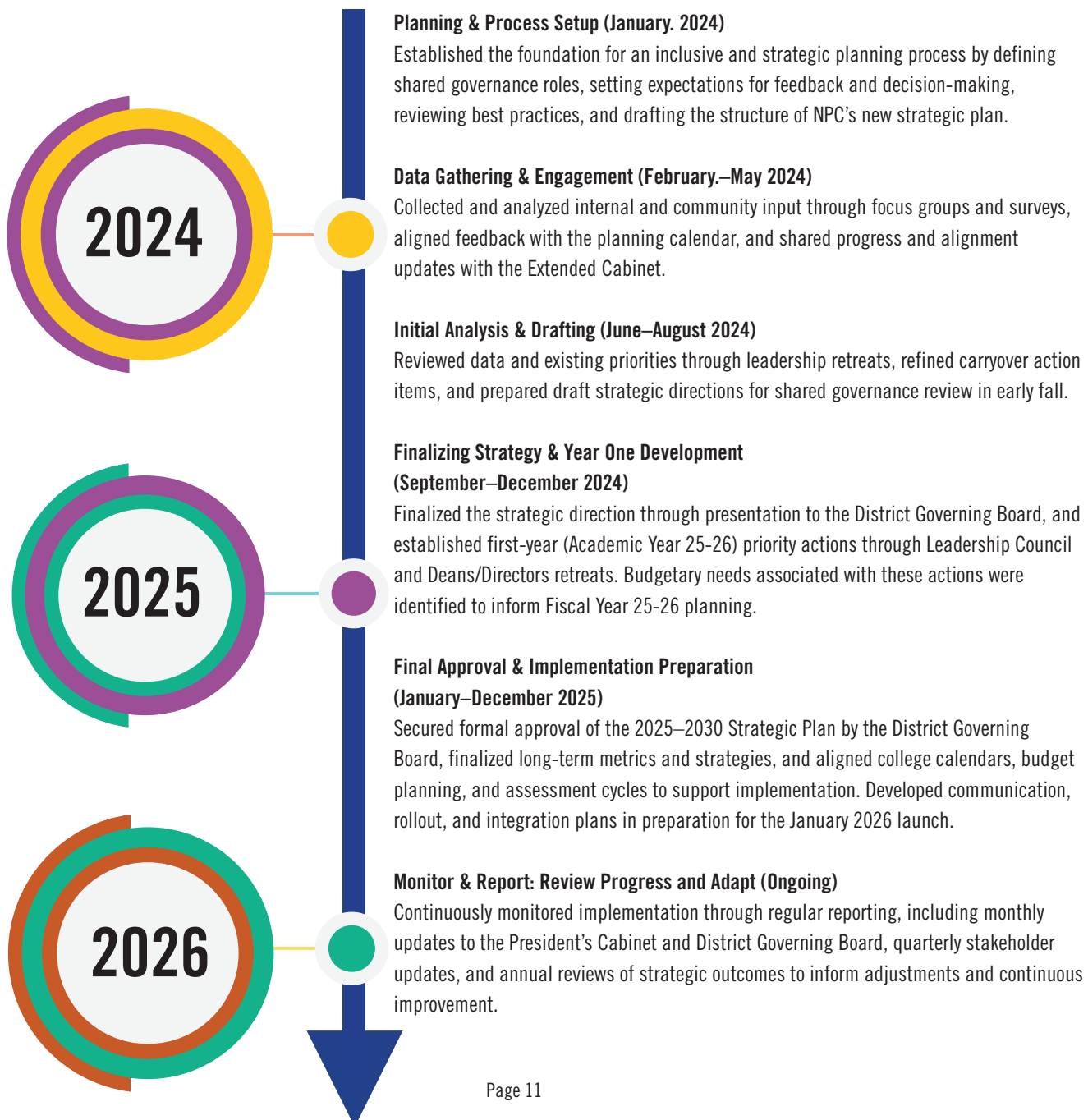
The generosity of donors is at the heart of every success achieved through NPC Friends & Family. Gifts to scholarships, the Eagle Fund, and special initiatives directly change lives by opening doors to opportunity that might otherwise remain closed. As NPC looks to the future, NPC Friends & Family will continue to strengthen its role as a strategic partner - expanding access to education, empowering students to reach their full potential, and ensuring that Northland Pioneer College remains a vital force for growth and opportunity in the communities it serves.

# Strategic Planning Process

Our strategic planning process followed a structured, evidence-based approach designed to ensure the institution’s mission, values, and long-term goals remain responsive to both internal priorities and external realities. The process began with the **Scan & Analyze** step, in which teams conducted a comprehensive review of NPC’s mission, vision, and values while gathering broad-based feedback from stakeholders, including students, employees, and community members. This phase also included an environmental scan and a study of industry trends to provide a clear picture of where the college currently stands in terms of challenges, opportunities, and institutional capacity.

Building on this foundation, the **Direction** step identified where the college aims to go. Strategic directions were developed based on key findings from the scan and stakeholder engagement. Long-term goals with corresponding metrics were developed to ensure progress toward desired outcomes. With goals and metrics defined, the **Strategies & Action Plans** step focused on how to achieve them. Annual action plans are then developed to be integrated with budgeting processes to ensure they are resourced and feasible.

Finally, the **Monitor & Report** step ensures that the strategic plan remains a living document. The college developed processes to communicate the plan broadly, monitor ongoing progress through key metrics, and evaluate success through regular reviews and updates. This phase reinforces accountability, transparency, and continuous improvement, helping ensure that NPC’s strategic plan translates into meaningful institutional outcomes and sustained student success.



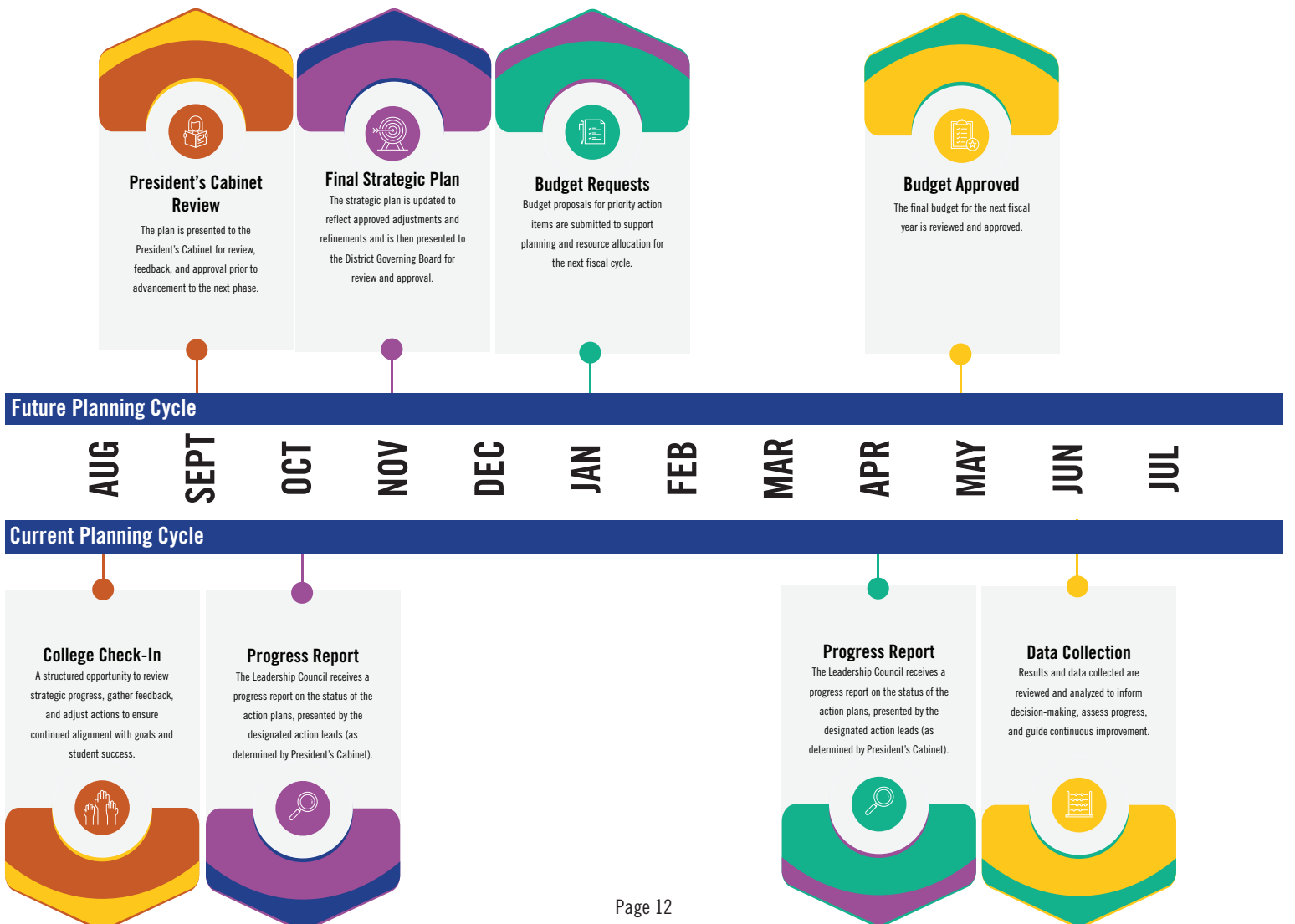
To bring structure and accountability to our strategic plan, we adopted a framework to clearly connect our vision with measurable outcomes.<sup>1</sup> Beginning with the end in mind, the framework serves as a road map that outlines how our inputs lead to activities, which produce outputs, and ultimately generate outcomes and long-term impacts. This approach ensures that our priority action items are not only aligned with institutional goals but also grounded in data-informed decision-making.

This structured approach allowed us to clearly identify the problem areas impeding institutional effectiveness such as inconsistent student services, unclear internal processes, and financial inefficiencies and to translate these challenges into actionable goals with defined metrics.

Inputs	Outputs	Outcomes
Resources used to implement strategy, including staff, funding, partnerships, technology, and time.	The direct deliverables (e.g. number of sessions, tools produced, individuals reached).	The short- and medium-term results (e.g. changes in knowledge, attitudes, behaviors, or capacity).

## Ongoing Planning

Annual planning is critical to ensuring the strategic plan remains actionable, responsive, and aligned with institutional priorities while progress on the current plan is actively monitored. A structured assessment and planning timeline supports data-informed decision-making, continuous improvement, and clear accountability across the college. Regular data review, stakeholder feedback, leadership review, and governing board approval ensure that adjustments are intentional and well-timed. Ongoing implementation reporting keeps leadership informed of progress and challenges, while early submission of implementation plans and budget requests allows the college to align resources effectively to support strategic priorities.



## Strategic Direction: Facilitating Enduring Student Success (SS)

Northland Pioneer College supports **long-term, individualized student success** both inside and beyond the college by providing **rigorous and carefully assessed programs and courses**, and by building **lasting relationships** that help students **identify and adjust their goals, and access resources** that help them persist and overcome obstacles.



### SS 1: Student Persistence & Retention

By 2030, NPC will increase student persistence and retention by implementing targeted, data-informed, and student-centered initiatives that lead to effectively supporting students in meeting their completion goals.



Problem  
Statement

Student retention rates for NPC students are some of the lowest in the country, including against like institutions. NPC has the lowest retention rates of all community colleges in Arizona according to the 2021 Strategic Vision Outcomes Report produced by the Arizona Community Colleges Organization. Retention rates are directly and positively correlated with completion rates for college students. Based on prior surveys regarding childcare access, students indicate that lack of care is a significant barrier to course and program completion. National data indicate transportation challenges (lack of adequate vehicle, distance, money for gas/repairs) have also been cited as barriers to consistent attendance in classes that require travel.

#### Current Priority - Strategy SS1.1

**Develop and implement a comprehensive student retention strategy** that might include implementing relational advising, program retention plans, increased faculty-student engagement, learning communities infrastructure development, guided pathways mapping and resource connection with one stop student services.

#### Strategy SS1.2

**Expand childcare and transportation access** across campuses.

#### Strategy SS1.3

**Cultivate student connections, a culture of care, and sense of belonging** that might include the development of student spaces and connection to institutional and community resources.

#### Current Priority - Strategy SS1.4

**Cultivate sustainable plans for high impact practice integration** that might include early momentum projects (focus on 1st-year math and English courses), expanding the concurrent requisite model, learning communities participation and IET implementation.

## OUTCOMES

By the end of each academic year, achieve an incremental increase in retention and satisfaction rates among targeted student populations, as measured through institutional research data, program participation tracking, and annual student RISC surveys. Annually increase on-time credential and degree completion and a 10% increase in student satisfaction (based on IE baseline data). By 2030, attain a 72% rate of term-to-term persistence.

# Strategic Direction: Facilitating Enduring Student Success (SS)

Northland Pioneer College supports **long-term, individualized student success** both inside and beyond the college by providing **rigorous and carefully assessed programs and courses**, and by building **lasting relationships** that help students **identify and adjust their goals, and access resources** that help them persist and overcome obstacles.



## SS 2: Increase Enrollment

By 2030, NPC will significantly increase enrollment of traditional and adult students.



Problem  
Statement

Current enrollment make up of NPC consists of nearly 40% high school students and 60% adult students. Value in education is decreasing, and those students who are viewed as college-bound are often encouraged to go directly to a university.



### Current Priority - Strategy SS2.1

**Implement systematic and comprehensive recruitment and student engagement initiatives** that might include high-impact high school student recruitment effort to improve conversion rates of high school students to NPC students and development of enrollment navigation strategies.

### Current Priority - Strategy SS2.3

**Develop a comprehensive plan for developing and supporting student spaces** that can help promote student engagement, socialization, study and/or housing options.

### Strategy SS2.2

**Develop a comprehensive financial support strategy to ensure all students have access to a high-quality post-secondary education** through possibly providing Promise Program financing that might also focus on Arizona General Education Curriculum (AGEC) completers.

### Strategy SS2.4

**Partner with community stakeholders to develop initiatives for organization-supported education** that may promote employer partnerships and employer supported education, expansion of project-based learning opportunities and apprenticeships, and collaborations with groups like AZ@Work, local non-profits, faith-based organizations and Arizona state agencies.

### Strategy SS2.5

**Assess and evaluate program offerings to ensure alignment with mission and community needs** through development of an academic master plan, non-traditional course scheduling, use of apprenticeships/Prior Learning Assessments (PLA), and pursuing Strengthening Community College and other grant opportunities.

## OUTCOMES

Increase student enrollment of unduplicated head count of traditional and adult students by 3% annually. Increase Full-Time Student Equivalent (FTSE) of traditional and adult students 3% annually.

# Strategic Direction: Facilitating Enduring Student Success (SS)

Northland Pioneer College supports **long-term, individualized student success** both inside and beyond the college by providing **rigorous and carefully assessed programs and courses**, and by building **lasting relationships** that help students **identify and adjust their goals, and access resources** that help them persist and overcome obstacles.



## SS 3: Educational Access

By 2030, NPC will expand educational access to a broad range of student populations across Northeastern Arizona to ensure equitable participation in high-quality education and opportunities.



### Problem Statement

Across Navajo and Apache Counties, groups of people have been historically excluded from high-quality educational experiences due to a variety of personal or systemic barriers including geography, finances, or governmental interference.



### Strategy SS3.1

**Expand college readiness initiatives and pathways to address barriers for various student populations** that might include improving of online learning access, providing post-secondary information and financing options for parents often and as early as middle school, improving school climate and eliminating exclusionary practices that hinder college preparation while implementing early planning/preparation programs that includes the entire community.

### Strategy SS3.2

**Research and evaluate population area needs and interests in accessing educational attainment** that aim to address and remove barriers and explore proactive usage of Title III supports.

### Current Priority - Strategy SS3.3

**Strengthen individually- responsive supports college-wide** that might include strategic faculty and staff recruitment, innovative instructional and assessment practices, and referrals for services, clubs and organizations.

## OUTCOMES

By 2030, 85% of courses taken by first-time students in their first semester will be completed successfully with a grade of "C" or better (measured by home location). Increase enrollment by 3% annually for each campus/center location.

Short-term outcomes that will contribute to the above outcomes may also include increasing the number of students completing 6 or more college-level credits in their first semester, increasing the number of students completing English 101 and Math 109 in their first year, an increase in students taking placement tests in their first semester, increased utilization of financial aid with completion of the Free Application for Federal Student Aid (FAFSA), increased participation in academic support services and improved transfer rates to the state's public universities.

# Strategic Direction: Cultivating Institutional Excellence (IE)

Northland Pioneer College cultivates and sustains a **healthy, value-driven institutional culture** that incorporates continuous, **fiscally responsible and data-informed integrated strategic planning, effective shared governance, clear internal processes** and **constructive communication**, to support student success and sustain productive relationships within the NPC community and the communities it serves.



## IE 1: Stakeholder Partnerships

By 2030, NPC will forge new and strengthen current partnerships between the college and community stakeholders that enhance our students' economic well-being, quality of life, and societal progress.



### Problem Statement

Through focus groups and community surveys, a clear theme of “lack of institutional presence” was uncovered. NPC is too often not viewed as a partner or organization with expertise to support the community. Building stronger partnerships with the families, schools, and businesses within the communities we serve is essential for sustainability and being seen as a community asset.



### Current Priority - Strategy IE1.1

**Create, implement, and sustain an alumni engagement initiative** that may include development of a data strategy such as using the graduation application to capture future contact information and development of a communication strategy to gauge ongoing interest in events and possible willingness to participate in mentor relationships with current NPC students.

### Current Priority - Strategy IE1.2

**Enhance NPC's presence and value within communities and among community members** such as offering open spaces for community events, partnering to sponsor community events, and increasing participation in community events.

### Strategy IE1.3

**Build NPC's identity as a value-added community resource and asset** by engaging as an active participant with organizations across the region.

## OUTCOMES

A 10% annual increase from IE baseline data, or 30% overall increase in the perceived value of NPC by community members, partners, and graduates. At least 60% of graduates report living wage attainment 3-years post-graduation.

# Strategic Direction: Cultivating Institutional Excellence (IE)

Northland Pioneer College cultivates and sustains a **healthy, value-driven institutional culture** that incorporates continuous, **fiscally responsible and data-informed integrated strategic planning, effective shared governance, clear internal processes** and **constructive communication**, to support student success and sustain productive relationships within the NPC community and the communities it serves.



## IE 2: Efficiency & Sustainability

By 2030, NPC will improve administrative efficacy and institutional sustainability through strategic alignment of college resources, processes, and organizational structure.



NPC has undergone significant leadership turmoil over the last 5 years. This has led to implementation of work in silos and without effective overarching support. Furthermore, multiple infrastructure changes have been implemented without regard for system planning, implementation, or current procedures. Trust in leadership has decreased over the last three years according to the Great Colleges survey data, and while employees generally believe they are contributing to the public good, morale and employee satisfaction are lacking.

### Current Priority - Strategy IE2.1

**Implement a comprehensive continuous quality improvement initiative that ensures all NPC practices and infrastructure components are both efficient and effective** which may include institutional reorganization, development of departmental handbooks, alignment of master plans, transparent and equitable budgeting as part of resource planning, and consistent revision and review of procedures and initiatives that includes embedded fiscal and resource planning.

### Current Priority - Strategy IE2.2

**Ensure that all structures are in place to make NPC a great place to work and an employer of choice** that may include the development of recruitment and retention strategies to better reflect the communities we serve, supporting the maintenance of historical knowledge, and implementing an exit survey process to understand reasons for employees leaving NPC.

## OUTCOMES

By 2030, NPC will be named in at least one recognition category of the Great Colleges to Work For survey. Improve survey results by 5% across all categories for two consecutive years while maintaining below average turnover.

# Glossary

Term	Definition
<b>Alignment</b>	A state of agreement and cooperation among individuals, groups, processes, documents, etc., about what should be done, how, and why.
<b>Academic Master Plan (AMP)</b>	An overview that outlines an institution's overall academic priorities and how those priorities will be met in alignment with the overall strategic plan.
<b>Activities</b>	The tasks that will be completed in order to implement a strategy.
<b>Annual Goals</b>	Shorter-term objectives that reflect planned activities and outputs for the year, like completing research studies or delivering training sessions. <sup>2</sup>
<b>Annual planning cycle</b>	The process by which the institution sets priorities and makes adjustments to the strategic plan. At NPC this includes evaluating, adjusting, and setting new strategic priorities.
<b>Environmental scan</b>	As part of ongoing assessment, a process for identifying facts and trends in the external environment that are likely to affect the organization in its future work.
<b>Facilities Master Plan (FMP)</b>	A document that describes an overall physical (facilities) development concept through maps and narrative. The Facilities Master Plan reflects a strategy to provide the facilities that support the college's Strategic Plan. It also includes a detailed list of property preservation projects. <sup>2</sup>
<b>Goal</b>	A broad, long-term desired outcome that addresses a foundational challenge and supports the strategic direction. <i>This is the "what" we're aiming to achieve over the next 3–5 years.</i>
<b>Impacts (End Outcomes)</b>	The long-term, broader effects of the program. Examples include reduced injuries, increased graduation rates, or improved community well-being. They are often tied to the program's strategic mission. <sup>1 2 3</sup>
<b>Initiative</b>	A specific program, project, or effort launched to help achieve a strategic goal. <i>This is the "how" you're moving the needle - focused, resourced efforts.</i>
<b>Inputs</b>	Resources that a program uses to operate, such as funding, staff, time, equipment, and data. Inputs are what the program invests in order to function. <sup>1 2 3</sup>
<b>Institutional Plans</b>	A comprehensive road map that outlines an organization's long-term goals, priorities, and actions to achieve its mission and vision. Includes current and future plans such as: Academic Master Plan, Facilities Master Plan, Technology Master Plan, Student Services Plan, and Workforce Development Plan.
<b>Measure</b>	A quantifiable and qualitative value that is used to track progress toward strategic goals and objectives. <sup>5</sup>
<b>Metric</b>	The identified indicator that is measured to determine if a goal is met and by how much. <sup>6</sup>

<b>Mission</b>	An institution’s stated purpose or reason for existence. <sup>7</sup>
<b>Objective</b>	A clear, measurable result that contributes to the success of an initiative. <i>Usually short- to mid-term milestones, specific outcomes you can track and evaluate.</i>
<b>Outcome</b>	Outcomes may be qualitative or quantitative. They explain how well a goal was achieved, not just whether or not something happened.
<b>Outputs</b>	The measurable services or products provided by an institution and can easily be counted by a number. Outputs are the direct products or services delivered by the program’s activities, such as the number of events held, materials produced, or participants served. They answer the question: What did we do or deliver? <sup>1 2 3</sup> For example, the number of annual graduates. <sup>7</sup>
<b>Strategic Direction</b>	The overarching area(s) of focus, as informed by institutional mission, vision, and values, that dictate priority actions and initiatives for any given strategic planning cycle. These are high-level, long-term outcomes the organization aims to achieve that directly support its mission. They typically align with desired impacts in the logic model. <sup>2</sup> <i>Think of it as the organization’s compass - it guides all major decisions and priorities.</i>
<b>Strategic Planning</b>	The process of defining the organization’s direction, setting goals, and determining actions and resources needed to achieve those goals. It often involves assessing internal capabilities, understanding the external environment, and aligning operations with the overall mission and vision. <sup>2</sup>
<b>Strategic Priority/ Priority Action</b>	Broad concepts or SMART projects that contribute to the completion of strategic goals. A key organizational undertaking to move the organization forward toward attaining its strategic direction. <sup>8</sup>
<b>Strategy</b>	A plan of action created to achieve a goal or a vision or to address a strategic issue. <sup>9</sup>
<b>Technology Master Plan</b>	A guide for the use of resources for IT systems and services used throughout the higher education institution. <sup>9</sup>
<b>Values</b>	The foundational beliefs that direct an organization’s conduct, decision-making, and cultural environment.
<b>Vision</b>	A description of what the institution (and key parts of the external environment) will look like if the institution achieves its full potential. <sup>9</sup>

1 Regional Educational Laboratory Northeast & Islands. (2025, January). Tool 4: Logic models for program design, implementation, and evaluation. Institute of Education Sciences. <https://ies.ed.gov/rei-northeast-islands/2025/01/tool-4>

2 McCaffrey, D. F., Orr, L. L., & Haider, Z. (2006). Evaluating the impact of performance-based accountability systems: A review of the research. RAND Corporation. [https://www.rand.org/content/dam/rand/pubs/technical\\_reports/2006/RAND\\_TR370.pdf](https://www.rand.org/content/dam/rand/pubs/technical_reports/2006/RAND_TR370.pdf)

3 Weiss, C. H. (1995). Nothing as practical as good theory: Exploring theory-based evaluation for comprehensive community initiatives for children and families. In J. Connell, A. Kubisch, L. Schorr, & C. Weiss (Eds.), *New approaches to evaluating community initiatives: Concepts, methods, and contexts* (pp. 65–92). Stanford Center on Philanthropy and Civil Society. <https://paccenter.stanford.edu/wp-content/uploads/2015/07/Logic-Model-Readings.pdf>

4 Monroe Community College, 1/17/2022: Planning Definitions and Components. pdf; accessed 2/19/2024: <[https://www.monroecc.edu/fileadmin/SiteFiles/GeneralContent/depts/planning/documents/Planning\\_Definitions\\_and\\_Components.pdf](https://www.monroecc.edu/fileadmin/SiteFiles/GeneralContent/depts/planning/documents/Planning_Definitions_and_Components.pdf)>

5 Society for College and University Planning, 5/19/2019; Integrated Planning Glossary; accessed 2/19/2024 <<https://www.scup.org/resource/integrated-planning-glossary/>>

6 Sevier, Robert A., Mahurin, R.P., and Morehouse, B.L. 2015. *Vision Centric Strategic Planning for Colleges and Universities: A Thoughtful Guide to Strategy Formation and Execution*. Strategy Publishing.

7 Society for College and University Planning, 5/19/2019; Integrated Planning Glossary, Website; accessed 2/19/2024 <<https://www.scup.org/resource/integrated-planning-glossary/>>

8 Kent State University – Office of Strategy Management, 2022: Strategic Planning Glossary. Accessed 2/19/2024;<<https://www.kent.edu/osm/strategic-planning-glossary>>

9 Society for College and University Planning, 5/19/2019; Website; Integrated Planning Glossary. Accessed 2/19/2024 <<https://www.scup.org/resource/integrated-planning-glossary/>>

# A Living Document

This plan, together with our future institutional master plans (Academic, Facilities, Technology), reflects the collective vision and contributions of individuals across the entire institution. It outlines our big ideas and planned activities while providing a framework for continuous evolution. We will regularly review our institutional plans to ensure they effectively align with and support our goal attainment. This strategic plan is intended as a living document, built with nimbleness and flexibility in mind. While laying a strong foundation for growth and impact, it is also designed to respond to emerging challenges and opportunities. Implementation plans for each of the strategic priorities will be developed next, ensuring we can meet the long-term goals identified in this document.

We are committed to ongoing, continuous monitoring of our progress through careful measurement and evaluation of effectiveness. Annual planning sessions will bring together the Board, Administrators, Deans, Directors, and other key members of the campus community to review progress, make adjustments, and reaffirm prioritized strategies.

As we look to the future, the institution will continuously engage both internal and external communities, including our students, local communities, and business and industry partners, evaluating our mission and vision while ensuring our values are reflected in all that we do. We extend our gratitude to the many individuals across the institution who contributed to the development of this framework, keeping our students at the center of our work. Particular thanks go to the core and ad hoc members of the Leadership Council, President Lawson, and the District Governing Board for their guidance and support, as well as to our community members and business and industry partners whose input and collaboration were invaluable.

As we enter this period of action, we look forward to working with all members of our community, including our partners in business and industry, as we advance our strategic priorities in the years ahead.

## Contact Us

(800) 266-7845  
PO Box 610  
Holbrook, AZ 86025

## Our Locations

Holbrook: Painted Desert Campus (PDC)  
Show Low: White Mountain Campus (WMC)  
Snowflake/Taylor: Silver Creek Campus (SCC)  
Winslow: Little Colorado Campus (LCC)  
Hopi  
Kayenta  
Springerville-Eagar  
St. Johns  
Whiteriver

[www.npc.edu](http://www.npc.edu)

