

Notice of Public Meeting

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Navajo County Community College District Governing Board (Board) and to the general public that the Board will meet for a Special District Governing Board Meeting open to the public, on **May 21, 2024 beginning at 9a.m.** The meeting will be remote and can be joined using [WebEx](#). A passcode is required under certain circumstances and it is 1MAY25DGB.

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

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

I, Farah Bughio, certify that the notice to the public for the meeting, prepared pursuant to A.R.S. § 38-431.02, was posted on or before the 20th day of May, 2025, at 9a.m.

Farah Bughio
Recording Secretary to the Board

NOTICE DISTRIBUTION

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

Governing Board Meeting Agenda

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

The meeting will be remote.

Or you can join on [WebEx](#) (Passcode 1MAY25DGB).

Date: May 21, 2025

Time: 9:00a.m. (MST)

Item	Description	Resource
1.	Adoption of the Agenda (Action)	Chair Robinson
2.	Call for Public Comment 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
3.	For Discussion and Possible Action: A. Old Business: B. New Business: 1. Request to Approve 2025-26 Budget VPAS Ellison will request the Board approve the 2025-26 Budget	VPAS Ellison
4.	Announcement of Next Regular Meeting June 17, 2025	Chair Robinson
5.	Adjournment (Action)	Chair Robinson

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



Northland Pioneer College

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

Request to Approve 2025-26 Budget

Recommendation:

Staff recommends approval of the 2025-26 budget as presented.

Summary:

The District Governing Board approved the preliminary budget at its April 15, 2025 meeting, which can be reduced but not increased.

NPC has complied with all required public notices related to the public hearing for the budget, the special board meeting to adopt the budget, and publication of the budget in accordance with Arizona Revised Statutes A.R.S. § 15-1461.

Although the Arizona State Budget is not final, NPC anticipates it will receive state appropriations at the level included in the preliminary budget.



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

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

Summary of budget data

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

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

Resources

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

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

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

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