

**Notice of FY27 Budget Hearing  
PUBLIC NOTICE  
PUBLIC HEARING AND BOARD MEETING**

**NOTICE IS HEREBY GIVEN to the residents and taxpayers.**

**Mohave County Community College District that the Board of Governors of the district will hold a Public Hearing and a Special Board Meeting for consideration of the budget proposed for the 2026-27 fiscal year. The Public Hearing will be held 9:00 a.m., Thursday, June 11, 2026 originating at the Lake Havasu City (Room #508) 1971 Acoma West, Lake Havasu City, AZ. Public meetings may also be attended at the following locations: Bullhead City Campus, Room #508, Neal Campus-Kingman, Room #240, North Mohave Campus, Room #301. The hearing may also be attended via remote conferencing at <https://mohave.zoom.us/j/86982129285>. A Special Board Meeting for the purpose of adopting the District's proposed 2026-27 budget data conforms to the mandates of law as specified in ARS §15-1461 concerning the advertisement and publication of budget information. When actual 2026 assessed valuation amounts are determined, the District's primary tax levy proposed for 2026-27 will be adjusted, if necessary, to meet the legal requirements.**

**Official Budget Forms  
Mohave County Community College District  
Mohave Community College  
Fiscal year 2027**

**Mohave County Community College District  
Mohave Community 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	\$ 48,218,996	\$ 50,273,673	\$ (2,054,677)	-4.1%
Unexpended Plant Fund	0	1,651,650	(1,651,650)	-100.0%
Retirement of indebtedness Plant Fund	0		0	
<b>Total</b>	<b>\$ 48,218,996</b>	<b>\$ 51,925,323</b>	<b>\$ (3,706,327)</b>	<b>-7.1%</b>
<b>B. Expenditures per Full-time student equivalent (FTSE):</b>				
Current General Fund	\$ 17,221 /FTSE	\$ 18,620 /FTSE	\$ (1,399) /FTSE	-7.5%
Unexpended Plant Fund	\$ 0 /FTSE	\$ 612 /FTSE	\$ (612) /FTSE	-100.0%
Projected FTSE count	2,800	2,700		
<b>II. Total all funds estimated personnel compensation</b>				
Employee salaries and hourly costs	\$ 28,371,840	\$ 24,905,234	\$ 3,466,606	13.9%
Retirement costs	2,943,161	2,948,855	(5,694)	-0.2%
Healthcare costs	4,842,608	4,447,322	395,286	8.9%
Other benefit costs	2,266,137	1,955,995	310,142	15.9%
<b>Total</b>	<b>\$ 38,423,745</b>	<b>\$ 34,257,406</b>	<b>\$ 4,166,339</b>	<b>12.2%</b>
<b>III. Summary of primary and secondary property tax levies and rates</b>				
<b>A. Amount levied:</b>				
Primary tax levy	\$ 29,967,159	\$ 29,322,272	\$ 644,887	2.2%
Property tax judgment			0	
Secondary tax levy			0	
<b>Total levy</b>	<b>\$ 29,967,159</b>	<b>\$ 29,322,272</b>	<b>\$ 644,887</b>	<b>2.2%</b>
<b>B. Rates per \$100 net assessed valuation:</b>				
Primary tax rate	1.0438	1.0760	(0.0322)	%
Property tax judgment			0.0000	
Secondary tax rate			0.0000	
<b>Total rate</b>	<b>1.0438</b>	<b>1.0760</b>	<b>(0.0322)</b>	<b>-3.0%</b>
IV. Maximum allowable primary property tax levy for fiscal year 2027 pursuant to A.R.S. §42-17051			\$ 32,961,548	
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			\$ _____	

**Mohave County Community College District  
Mohave Community 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	\$						0	\$ 10,798,262	-100.0%
Unrestricted	30,358,670						30,358,670	53,817,876	-43.6%
Total beginning balances	\$ 30,358,670	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,358,670	\$ 64,616,138	-53.0%
<b>Revenues and other inflows</b>									
Student tuition and fees									
General tuition	\$ 7,088,760	\$	\$ 437,850	\$	\$	\$	\$ 7,526,610	\$ 7,384,054	1.9%
Out-of-district tuition	1,222,200						1,222,200	1,177,505	3.8%
Out-of-State tuition	887,040						887,040	834,154	6.3%
Student fees	2,318,640		244,000				2,562,640	1,781,753	43.8%
Tuition and fee remissions or waivers							0	0	0.0%
<b>State appropriations</b>									
Maintenance support	1,226,800						1,226,800	1,039,300	18.0%
Equalization aid							0	0	0.0%
STEM Workforce	500,000						500,000	423,600	18.0%
Rural Community College Aid	1,248,400						1,248,400	1,202,500	3.8%
							0	0	0.0%
							0	0	0.0%
Property taxes									
Primary tax levy	29,967,159						29,967,159	29,322,272	2.2%
Secondary tax levy							0	0	0.0%
Gifts, grants, and contracts		11,607,229	500,000				12,107,229	12,784,487	-5.3%
Sales and services	32,500		150,000				182,500	39,500	362.0%
Investment income	1,000,000						1,000,000	1,800,000	-44.4%
State shared sales tax (Prop 301)	1,000,000						1,000,000	913,950	9.4%
Smart and Safe Arizona Act (Prop 207)	1,985,000						1,985,000	1,900,000	4.5%
Other revenues	79,000		402,775				481,775	1,982,275	-75.7%
Proceeds from sale of bonds							0	0	0.0%
Total Revenues and Other Inflows	\$ 48,555,499	\$ 11,607,229	\$ 1,734,625	\$ 0	\$ 0	\$ 0	\$ 61,897,353	\$ 62,585,350	-1.1%
<b>Transfers</b>									
Transfers in							0	796,307	-100.0%
(Transfers out)							0	(796,307)	-100.0%
Total transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<b>Reduction for amounts reserved for future budget year expenses:</b>									
Maintained for future financial stability	(30,695,173)	1,377,556	(1,041,053)				(30,358,670)	(56,516,138)	-46.3%
Maintained for future capital acquisitions/projects							0	(5,000,000)	-100.0%
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%
							0	0	0.0%
Total resources available for the budget year	\$ 48,218,996	\$ 12,984,785	\$ 693,572	\$ 0	\$ 0	\$ 0	\$ 61,897,353	\$ 65,685,350	-5.8%

\*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.

**Mohave County Community College District**  
**Mohave Community 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>	\$ 48,218,996	\$ 12,984,785	\$ 693,572	\$ -	\$ -	\$ -	\$ 61,897,353	\$ 65,685,350	-5.8%
<b>Expenditures and other outflows</b>									
Instruction	\$ 17,494,270	\$ 764,000	\$ 311,968	\$ -	\$ -	\$ -	\$ 18,570,238	\$ 19,452,891	-4.5%
Public service	445,876	597,226					1,043,102	1,692,347	-38.4%
Academic support	9,185,155		3,792				9,188,947	8,896,527	3.3%
Student services	4,569,710						4,569,710	5,022,269	-9.0%
Institutional support (Administration)	8,836,483		3,795				8,840,278	8,586,209	3.0%
Operation and maintenance of plant	4,666,780						4,666,780	4,252,242	9.7%
Scholarships	309,749	11,623,559					11,933,308	12,216,772	-2.3%
Auxiliary enterprises	1,902,096		374,017				2,276,113	1,796,157	26.7%
Capital assets							0	2,851,650	-100.0%
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	600,000	0.0%
<b>Property tax judgments</b>							0	0	0.0%
Contingency	208,878						208,878	318,286	-34.4%
<b>Total expenditures and other outflows</b>	\$ 48,218,996	\$ 12,984,785	\$ 693,572	\$ 0	\$ 0	\$ 0	\$ 61,897,353	\$ 65,685,350	-5.8%