

**Yavapai College**  
District Governing Board  
Regular Meeting

Tuesday, November 15, 2022  
1:00 p.m.

**Room M-137**  
**Verde Valley Campus**  
**601 Black Hills Drive**  
**Clarkdale, Arizona 86324**

Pursuant to Arizona Revised Statutes (A.R.S.) §38-431.02, notice is hereby given to the members of the Yavapai College District Governing Board and to the general public that the Board will hold a public meeting, open to the public as specified below. The Board reserves the right to change the order of items on the agenda. One or more members of the Board may participate in the meeting by telephonic communication.

Pursuant to A.R.S. §38-431.03.A.2, A.3 and A.4, the Board may vote to go into Executive Session, which will not be open to the public, for legal advice concerning any item on the agenda to review, discuss and consider records exempt by law from public inspection, including the receipt and discussion of information or testimony that is specifically required to be maintained as confidential by state or federal law; or to consult with and instruct its attorneys regarding its position on contracts, litigation or settlement discussions. If indicated in the agenda, the Board may also vote to go into executive session, which will not be open to the public, to discuss specific agenda items.

Persons with a disability may request a reasonable accommodation, such as a sign language interpreter or closed caption, by contacting the Executive Assistant at (928)776-2307. Requests should be made as early as possible to allow time to arrange the accommodation.

Please note that meeting conclusion time is included for planning purposes only and does not necessarily reflect the actual time of the agenda item. When regular board meetings, public hearings (both truth in taxation and budget adoption public hearings) and budget adoption special meetings are scheduled for the same date, each hearing or meeting will begin immediately upon adjournment of the preceding hearing or meeting.

**AGENDA**

1. General Functions: Procedural
  - a. Call to Order {Time: 1}
  - b. Pledge of Allegiance {Time: 1}
  - c. Adoption of Agenda – **DECISION** {Time: 1}
  - d. Open Call – **INFORMATION** {Time: 10}
2. Study Session
  - a. President's Reports **INFORMATION** {Time: 60}
    - i. Verde Valley Academic Program Highlight – Dr. Diane Ryan
      1. Verde Valley Academic Program Highlight – Aaron Rodriguez, Verde Valley Skills Trade Center Faculty (*Attached*)
    - ii. Verde Valley Technical High School Presentation – Superintendent Steven King, Cottonwood-Oak Creek School District #6
    - iii. College Council – Dr. Diane Ryan, Dr. Clint Ewell, and Mr. Rodney Jenkins
      1. Faculty Senate – Dr. Karen Palmer (*Attached*)

- 2. Staff Association – Ms. Bobbi Evens (*Attached*)
    - 3. Student Government Association – Mr. Clay Christensen (*Attached*)
    - iv. Budget to Actual Monthly Report and Cash Reserves Monthly Report (*Attached*)
  - b. Yavapai College Facilities Master Plan - **INFORMATION, DISCUSSION, AND DECISION** – Dr. Clint Ewell {Time: 60} (*Attached*)
  - c. Overview and Environmental Scan of Yavapai County and Yavapai College - **INFORMATION, DISCUSSION, AND DECISION** – Dr. Tom Hughes {Time: 60} (*Attached*)
  - d. Board Liaisons’ Reports - **INFORMATION AND DISCUSSION** {Time: 10}
    - i. Board Spokesperson – Board Chair McCasland
    - ii. Arizona Association of Community College Trustee (AACCT) – Board Chair McCasland and Secretary Sigafos
    - iii. Yavapai College Foundation – Board Chair McCasland
  - e. Dates and Time of Future Meetings and Events - **INFORMATION AND DISCUSSION** {Time: 5}
    - i. 2022-2023 Dates, Times, and Places of Future Board Meetings, Workshops, and Retreats (*Attached*)
    - ii. 2022-2023 Dates, Times, and Places of Future College Events (*Attached*)
    - iii. 2022-2023 Dates, Times, and Places of Future National, State, and Local Conferences (*Attached*)
3. Board Business
- a. Consent Agenda – **DECISION** {Time: 5}
    - i. Board Regular Minutes – Tuesday, October 18, 2022 (*Attached*)
    - ii. Waiver of Conflict Regarding an Intergovernmental Agreement Regarding the Northern Arizona Regional Training Academy (NARTA) Academy Sergeant (*Attached*)
    - iii. Yavapai College Restated Memorandum of Understanding with Yavapai College Foundation (*Attached*)
    - iv. Receipt of Report on Revenues and Expenditures for September 2022 (*Attached*)
    - v. Yavapai College Summary of New Program Proposal for Bachelor of Science in Business – Organizational Management and Leadership Concentration (*Attached*)
4. Adjournment of Board Regular Meeting: Procedural - **DECISION** {Time: 1}



# Construction Program

SKILLED TRADES CENTER  
VERDE VALLEY CAMPUS

# Skills Developed

---

We will cover these skills:

- Tool and job site safety
- Framing
- Masonry & concrete
- Interior Finishes
- Exterior Finishes



# Skills Developed

---

We will cover these skills:

- Interior Finishes
- Exterior Finishes
- Inspections
- Codes & Regulations



# Cottonwood Community School

---

## GOALS:

- Decrease high school dropout rates
- Career exploration opportunity that improve decision making abilities for HS class selection



# Verde Tech High School

---

## GOALS:

- Retain At Risk Students
- Develop job skills
- Working locally
- Pursuing Plumbing Certificate



# Where Did Our Graduates Go?

- **Tierra Verde Builders**
- **Capt. Morgan Construction**
- **Sedona Windows and Doors**
- **T3 Construction**
- **Tlaquepaque Resort**
- **Self- Employed**
- **Yavapai College**



# What's Next

---

- Sell Premier Shed
- Seek M-9A License from the Department of Manufacturing to build & sell a tiny house
- Move to the 8 week model to bring back our working & retired population
- Stronger partnership with AZ Community Foundation to increase scholarship applicants for the Verde trades programs.





Thank You!

# Faculty Association Update

November 2022



# Faculty Highlights: October Events

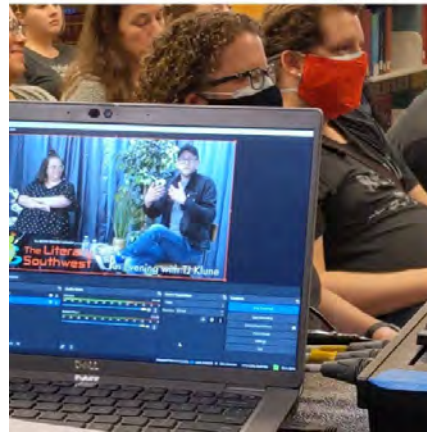
# Early Learning Institute

Tara O'Neill, Early Childhood Education (ECE) Instructor, hosted the Early Learning Institute on October 1<sup>st</sup> on the Prescott Campus. This was an all-day conference for early childhood educators (birth to Grade 3). The theme for the Institute was 'The Power of You,' and over 120 local educators participated, along with many of our EDU/ECE students. Staff from the Family Enrichment Center (FEC) were involved as either presenters or planners of the event.



# Literary Southwest

English Professor, Laura Cline, facilitated the discussion with TJ Klune at the Literary Southwest's event **An Evening with TJ Klune** on October 14, and Sukey Waldenberger, Humanities Professor, facilitated the online discussion. Shout out to Ustadza and the YC Library team for taking on the Literary Southwest events and doing a phenomenal job!



# Fall Festival

Chino Valley faculty put on an amazing Fall Festival October 15th! Over 1200 vehicles carrying families parked at the Festival!



# “Mostly Mozart”

Over 100 singers and 300 audience members participated in the Mostly Mozart event on 10/23. This included faculty soloists!





# Thank You!

The Faculty Senate extends our heartfelt appreciation to the Board for the generous retention bonuses approved for November 2022. Thank you for recognizing all of the amazing employees across YC for their hard work and dedication to supporting our students.



# 2022-23 Project Updates

- FA-SA-SGA Partnership: Unheard 22 Partnership: At least 16 pairs of boots donated by faculty.
- YC Faculty Activities: Basketball Game, Winter Collaboration, Summer Institute
- Faculty Service Document
- YCFA Alignment with the Mission and Vision of YC
- Adjunct Support



You belong here



**Flannel & Frost  
Winter Celebration**

**DEC 8, 2022** at 5 PM  
Verde Campus SWC

**DEC 9, 2022** at 1 PM  
Prescott Campus 19-147

**Join us for  
food, games  
and fellowship!**

**FOOD  
& TOY  
DRIVE**

Please bring a donation for the college's food bank and/or a toy to help a family in need! Angel Trees will be at each location!



**Yavapai  
COLLEGE**

ES221

Virtual Fireplace

Photo backdrop w/props

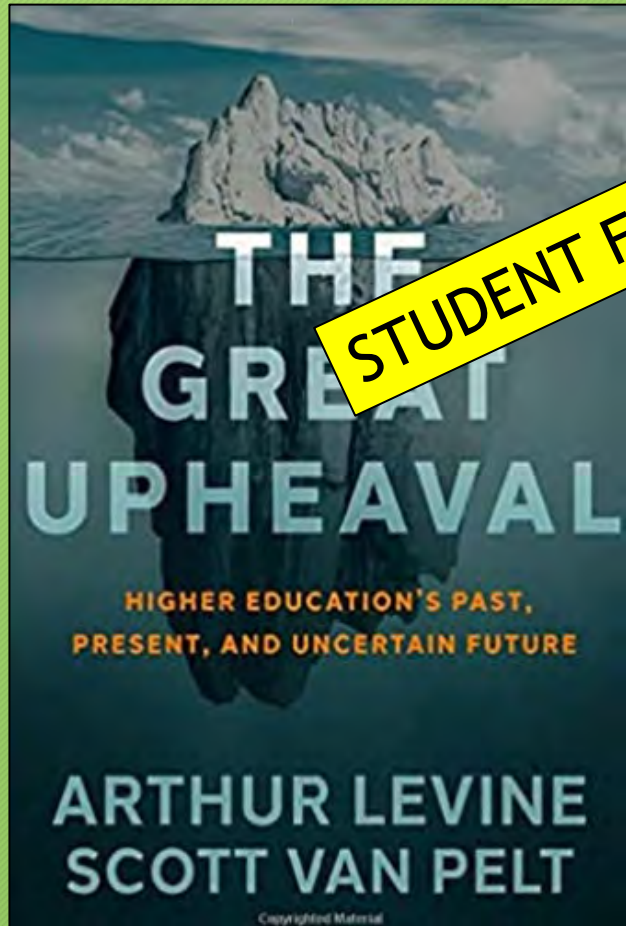
Hot Cocoa Bar

Favorite Flannel \*Contest\* 🏆

Carolers



# Yavapai College Student Government Association Update



**STUDENT FOCUS GROUP**

- Senate Orientation
- YC Student Input
- Clothing Closet Initiative

**KICK-OFF 11.11**



**Yavapai College  
Budget to Actual Status by Fund  
September 2022**

The President's Monthly report below provides a brief financial status of each of the District's five funds as of September 30, 2022.

Source: Monthly Revenue and Expenditure  
Financial Reports

General Fund



As of September 30, 2022, the General Fund has a surplus of \$1,203,700. This is primarily the result of tuition and fee revenues being recorded for the fall 2022 semester and an additional one-time Rural Community College appropriation granted to the District by the State, subsequent to the Board approving the budget.

For the fiscal year ended June 30, 2023, the General Fund is projected to be within budget.

Auxiliary Fund



As of September 30, 2022, the Auxiliary Fund has a small surplus due to the collection of the fall 2022 semester room revenues. This will even out over the next several months. For the fiscal year ended June 30, 2023, the Auxiliary Fund is projected to be within budget.

Unexpended Plant Fund



As of September 30, 2022, the Unexpended Plant Fund has a deficit of \$1,135,400 due to a significant amount of Preventative Maintenance being encumbered for the fiscal year. The supporting revenues to cover this deficit will be received over the remaining fiscal year.

For the fiscal year ended June 30, 2023, the Unexpended Plant Fund is projected to be within budget

## Restricted Fund



The Restricted Fund, which accounts for federal, state and private monies, includes expenditures that are restricted to the amount of grants or gifts received and which do not exceed the grant award or gift received. Restricted Funds are primarily driven by federal financial aid which will fluctuate depending on the financial needs of our students. As of September 30, 2022, the Restricted Fund has a small surplus and is expected to be within budget for the fiscal year.

## Debt Service Fund

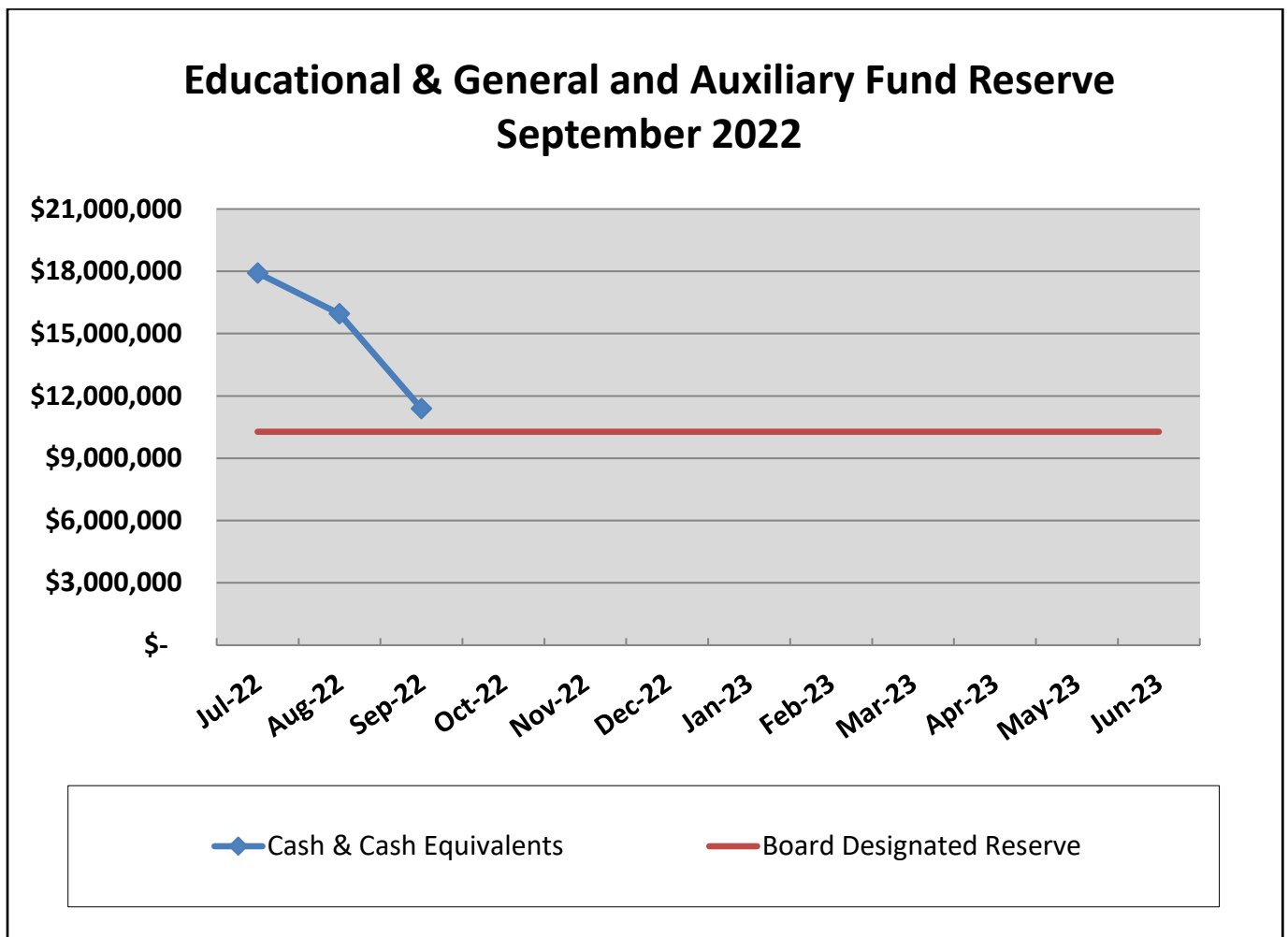


The Debt Service Fund accounts for the monies used to pay the interest and principal on the District's long-term bonds. College debt is at fixed rates of interest—as of September 30, 2022, there were no variances from budget.

## Yavapai College Cash Reserves September 2022

The President's monthly report on cash reserves below displays the District's reserves at September 30, 2022, in relation to the District Governing Board's (DGB) reserve requirements.

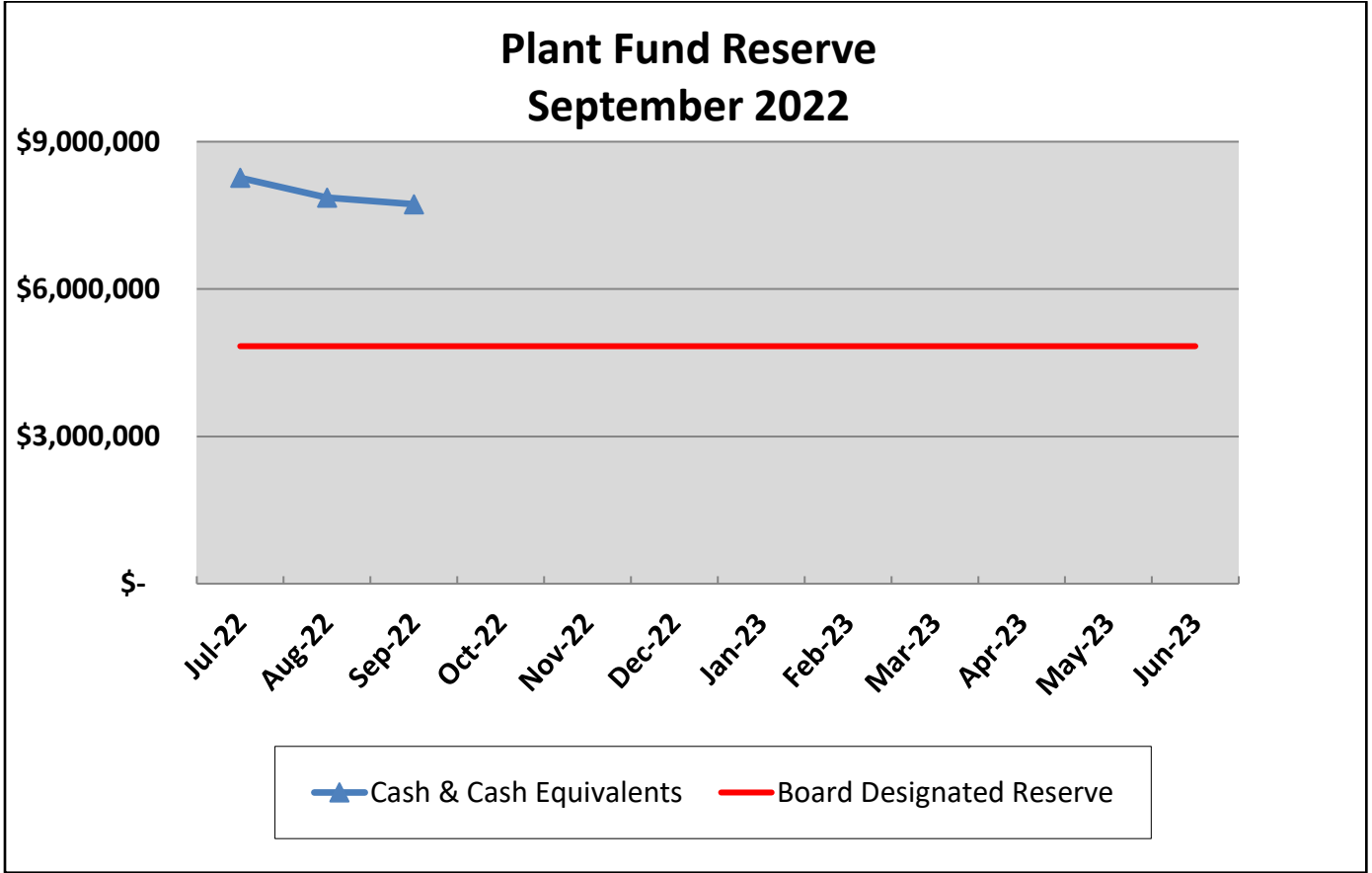
Source: Banner Finance



Current Fund Reserves shall not drop below seventeen percent (17%) of the operating budgets.

As of September 30, 2022, Current Fund reserves have exceeded the DGB's reserve requirements.





Plant Fund Reserves shall not drop below eight percent (8%) of the operating budgets.

As of September 30, 2022, Plant Fund reserves have exceeded the DGB's designated reserve.



---

# Yavapai College Facilities Master Plan

September, 2022



1 welcome

Advising  
Financial Aid  
Answer Center  
Bookstore  
Learning Center  
Career



Dr. Lisa Rhine  
President

## Letter from the President

Dear colleagues, students, and community members,

We are at a turning point in higher education. The traditional business model at colleges and universities needs to be reexamined. With the proliferation of high-quality, affordable online classes, traditional colleges need to ensure their brick and mortar facilities add value to the students they serve, not just costs.

In the Summer of 2021, Yavapai College (YC) began working with architectural firm SmithGroup to develop the 2022-2030 Facilities Master Plan. As you will see from the following report, they have reviewed strategic YC documents, conducted exhaustive analyses, and solicited input from internal and external stakeholders. Their research led to the enclosed list of long-term Master Plan recommendations, which are intended to ensure our facilities remain a source of competitive advantage for our college and the communities we serve.

Updating our facilities as outlined in this report is needed for YC to continue to offer academic programs and student support services that lead to economic prosperity both at the household and community levels.

I wish to thank our faculty, staff, administrators, governing board and community constituents, who worked diligently to create a Facilities Master Plan that positions YC for our future challenges and opportunities. The team led by Vice President Clint Ewell has devoted extraordinary time and energy toward making Yavapai College a premier place to learn, work and live.

Sincerely,

Lisa Rhine, Yavapai College President



The Charles "Chucky" Hensley Pavilion  
Honoring the services to the State Lottery  
of Charles Hensley from November  
1971 - 1977

The Pavilion  
Honoring  
"The Money Game" (California Lottery)  
for the 25th Anniversary of the  
State Lottery of California  
November 1971 - 1977



# Table of Contents

---

1   EXECUTIVE SUMMARY	08
2   YAVAPAI COLLEGE TODAY	22
3   PLANNING INITIATIVES	38
4   IMPLEMENTATION	58

## SECTION 1

---

# Executive Summary

- INTRODUCTION
- STRATEGIC PLAN ALIGNMENT
- PLANNING PROCESS
- KEY AREAS OF IMPACT







---

" You Can Always Amend A Big Plan,  
But You Can Never Expand A Little One. "

-Harry S. Truman

---

# Introduction

## ALIGNING STRATEGY, FACILITIES, AND FUNDING


Yavapai College's 2022 Facilities Master Plan (Facilities Master Plan) is a multi-year roadmap focused on operational excellence and efficiency. The recommendations highlighted herein represent a critical alignment of strategy, facilities, and funding. This plan is designed to serve as a living document that is adaptable to changes, allowing flexibility in its application as specific planning initiatives and goals evolve over time, without compromising its core value and principles.

Through these recommendations, Yavapai College is positioned to effect positive change at each of its campuses and centers. The College is committed to reinforce student success, consolidate physical assets, create flexible learning environments, emphasize workforce development and skill-based training, and promote institutional efficiency.


Detailed planning initiatives, outlined within this report, are the result of extensive input from numerous faculty, staff, students, and community members. The Facilities Master Plan identifies strategies to further Yavapai College's mission of transforming lives and communities through higher education in Yavapai County and central Arizona.




**Key Trends  
that shaped  
the YC  
Campus  
Master Plan**




Hybrid learning spaces are being retooled to accommodate synchronous learning and the ability to capture content



Students want to socially connect and engage in a meaningful way while on campus




More focus on the nonacademic needs of students (supplemental services)



Continuation of virtual student and academic support services that expand access beyond the campus



Not all employees are returning to campus as colleges implement hybrid and remote work policies



Growth in virtual and augmented reality, with integration into the curriculum to simulate real-world experiences

# Strategic Plan Alignment

## INTEGRATED PLANNING

Yavapai College believes in the power of integrated planning. By design, the College established the “Future Focused. Community Inspired. Strategic Plan 2023-2025” in alignment with the Academic Master Plan, Financial Plan, and the Strategic Enrollment Management (SEM) Plan.

This guiding document served as the foundation, and also the inspiration, for development of the Facilities Master Plan. Both plans are data-informed and evidence-based. In addition, each process included significant campus and community input.

The Facilities Master Plan initiatives outlined in Section 3 are organized and prioritized to support the four goals of the Strategic Plan. Together, they underpin the cultural, economic, and educational directionality of the Facilities Master Plan. Each goal is designed to inspire all of us and showcase Yavapai College’s commitment to its students and community.



Strengthen our commitment to individual and organizational efforts to build respect, dignity, caring, equality and self-esteem in all employees and students.



Ensure a program mix that prepares graduates to obtain living wage jobs.



Respond to shifting community and workforce needs to serve adult learners.



Redefine time, place, and methods of educational delivery to create a more learner-centric environment.

## GOAL 1: BELONGING

Yavapai College's first strategic goal includes creating a sense of belonging for all students within their learning environment. In a recent research study, almost 94% of students agreed that campus space mattered in achieving a sense of belonging. This goal is critical for the Facilities Master Plan for many reasons:

- Current research suggests that minority and first-generation students have a higher sense of belonging at two-year colleges than their counterparts at four-year institutions.
- Students with especially low levels of a sense of belonging early on are extremely predictive of low student persistence later.

Factors that improve a student's sense of belonging include meeting students' basic needs, providing focused outreach efforts and activities that connect students with other students and faculty, and creating spaces to socially connect to others in their area of study. This Facilities Master Plan includes the creation of spaces and facilities to enhance Belonging.

" Student communities are constructed from a 'geography of places', campus spaces which are student friendly and facilitate interactions. "



\*Source: Belonging, The Physical Space of the Campus and How it is Perceived by Students, Journal of Learning Spaces Volume 10, Number 2. 2021



## GOAL 2: LIVING WAGE

Data from the Bureau of Labor Statistics (BLS) reveals that the unemployment rate among people who have a certificate or degree is significantly lower than that of people who have a high school diploma or less than a complete high school education. In addition, earnings increase significantly as a worker's degree of education rises.

Yavapai College's second strategic goal, Living Wage, ensures that the skills needed to secure a living wage are part of the curriculum. This includes a focus on digital literacy and acquiring a understanding of newer technologies such as Artificial Intelligence (AI), Augmented Reality (AR)/Virtual Reality (VR), and Data Analytics & Data Science.

VR technology is now being incorporated in the education and health fields because it provides immersive learning environments. It situates students in an interactive three-dimensional space where they have the flexibility to practice skills, respond to content in context, and interact with peers in real-life problem-solving situations. All skills that are needed for the new economy.

The Facilities Master Plan recommends technology enhancements to existing classrooms and a digital commons initiative that will assist students in learning relevant skills for living wage jobs.





### GOAL 3: ADULT LEARNERS

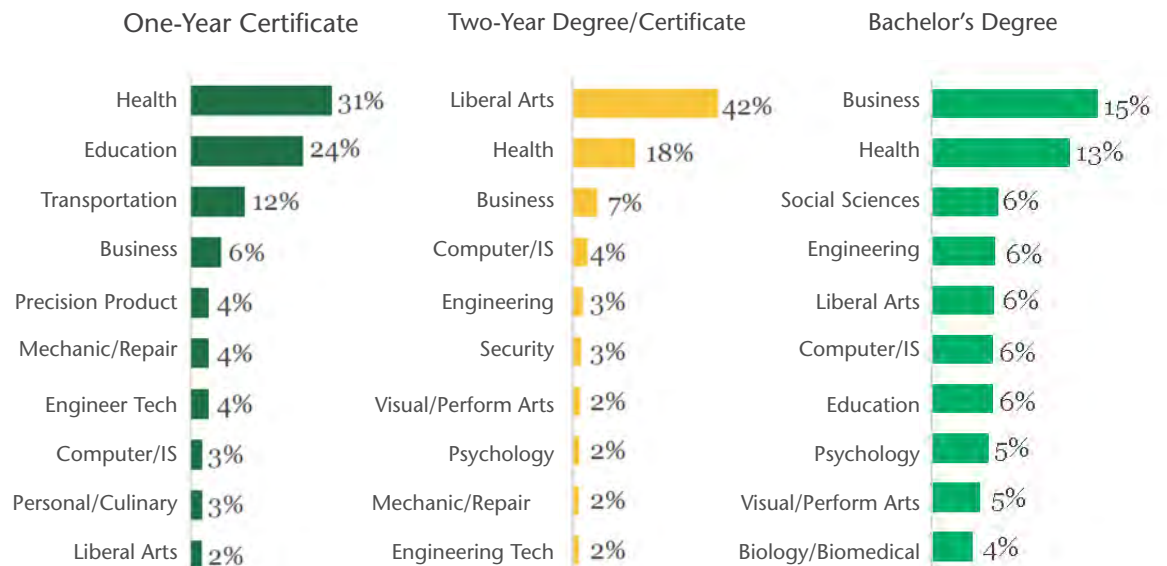
This goal includes enrollment growth of non-traditional age and Hispanic learners, with the goal of increasing educational attainment levels in Yavapai County and the State of Arizona.

Across the nation community colleges have increasingly looked to non-traditional enrollment (or re-enrollment) as there are tens of millions of adults with some college credits but no degree or credential. Based on recent enrollment reports, the number of Hispanic students in community colleges increased by 1.7% in 2020, but it decreased by 13.7% in 2021. The fall in Hispanic student college enrollment is related to the impacts of the global pandemic.

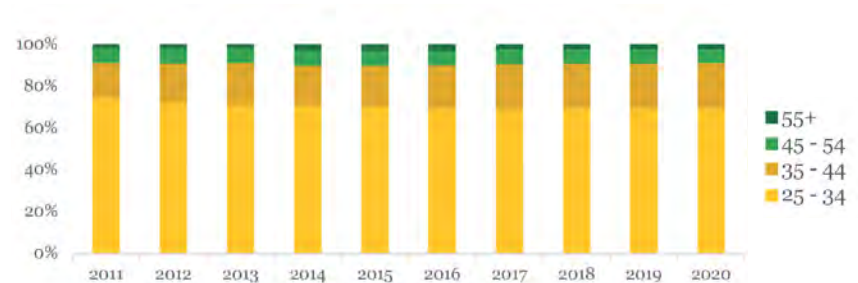
The monetary benefits of a college-level credential are large and growing, so supporting non-traditional and Hispanic students to finish college can improve their labor-market prospects. To get more students to return to higher education, will require the College to focus on finding ways to address barriers that prompted many to drop out initially, including conflicts with work and family obligations, childcare, housing, transportation and more.

Several initiatives address this third strategic goal, including enhanced spaces for supplemental support services, drop-in childcare, and the potential for affordable family housing.

### U.S. HIGHER EDUCATION ADULT GRADUATES - TOP 10 PROGRAMS



### U.S. HIGHER EDUCATION ADULT ENROLLMENT BY AGE GROUP



Source: Data from The Society for College and University Planning (SCUP)



## GOAL 4: DELIVERY

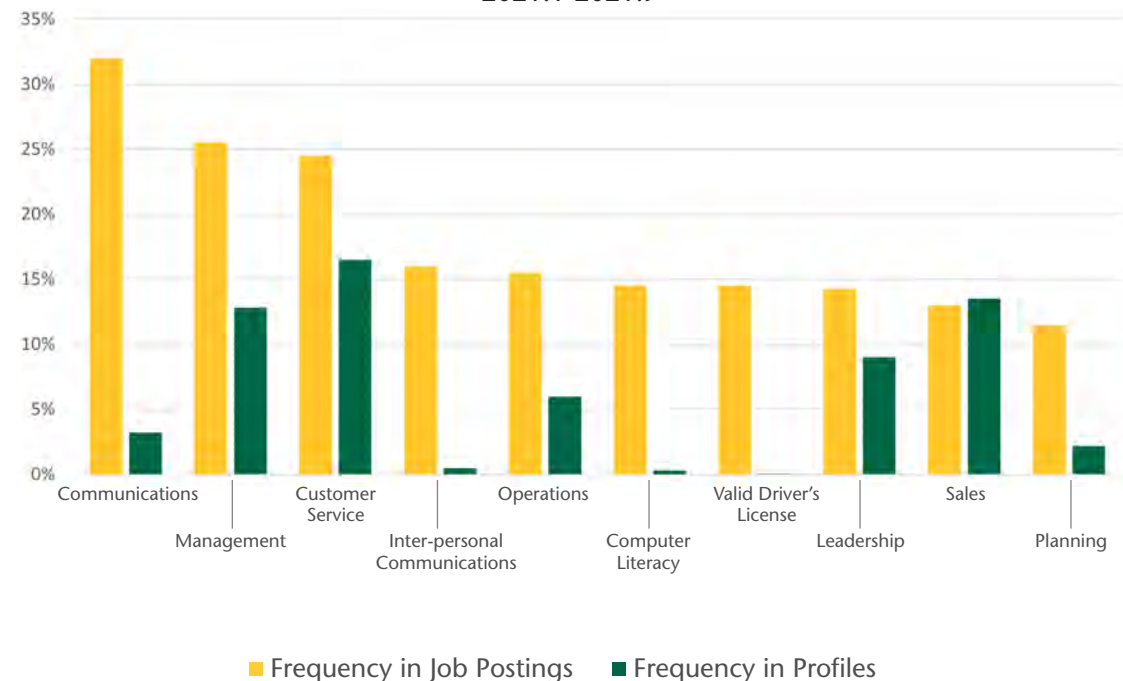
Yavapai College’s fourth strategic goal focuses on providing greater flexibility in terms of course delivery and pathway options. Today's learners are juggling multiple roles that present challenges to academic study and participation in campus-based activities. This increases the likelihood they will look for programs that provide flexibility in time and location for both course completion and access to key student services.

The 2022 EDUCAUSE Horizons Report states that the pandemic has catapulted the world into a digital age of remote professional and social interactions. The normalization of hybrid and online learning models is well suited for parallel growth in personalized learning experiences and micro-credentialing programs.

The Facilities Master Plan acknowledges the movement towards digital learning and the need for student services and academic support—both virtual and in-person. Technology upgrades will be needed across the District to provide spaces that support digital learning, fast-track, and flexible on-ramps. Spaces are also needed to support the development of online content and ongoing faculty and staff development.

### YAVAPAI COUNTY JOB POSTINGS AND RESUME PROFILES ASSOCIATE DEGREE COMMON SKILLS

2021.1-2021.9



Source: EMSI Burning Glass program demand gap model

# Planning Process

## PROJECT TIMELINE

The nine-month planning process was an inclusive, transparent, and collaborative effort. It was divided into three phases with each phase building upon the previous one to develop plans that provoked the imagination and generated excitement.

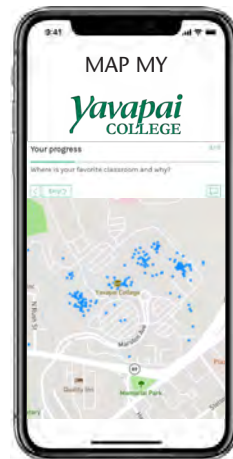
Yavapai College’s Facilities Management team led the planning process with regular input and guidance from two college leadership committees, noted below.

### ■ Facilities & Technology Committee

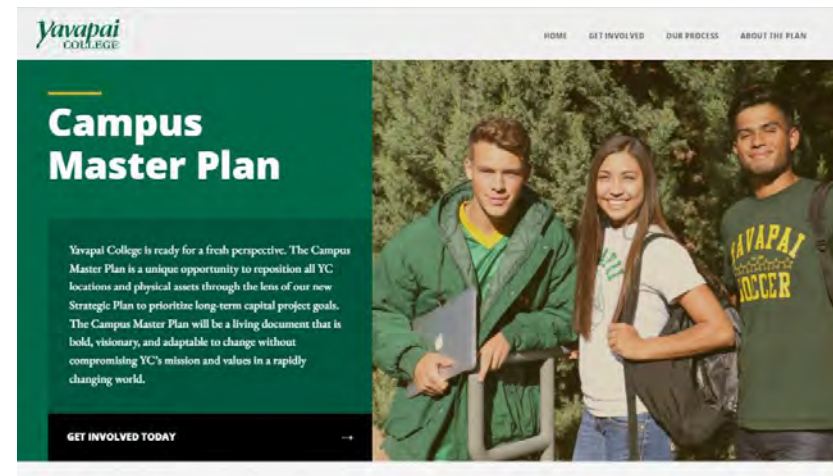
This committee was comprised of individuals representing a diverse group of faculty, staff, and administrators from across the institution. It served in an advisory capacity, providing insight and guidance on operational, programmatic, and technical aspects of the Facilities Master Plan.

### ■ Executive Leadership Team

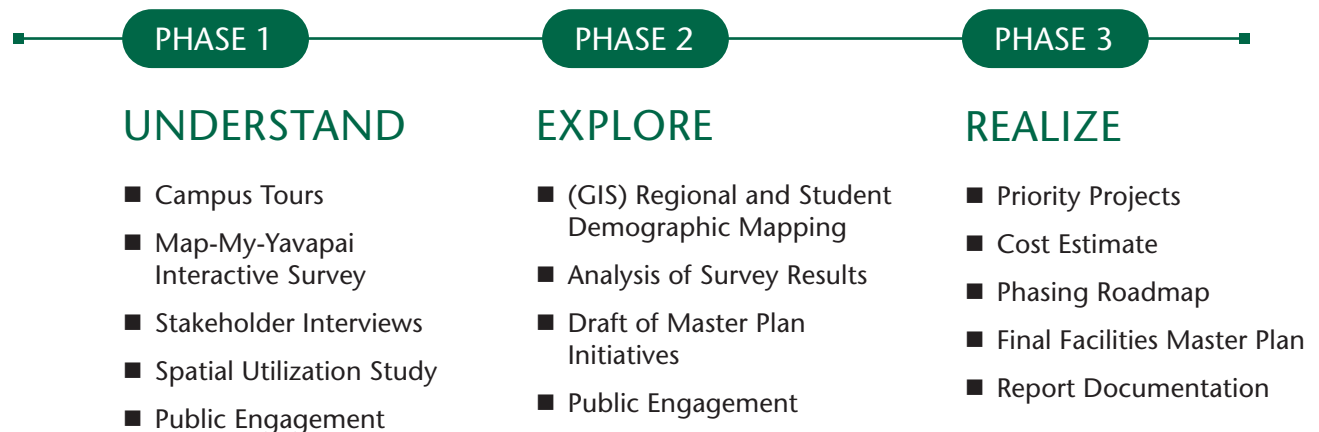
Led by Yavapai College President, Dr. Lisa Rhine, the Executive Leadership Team was engaged during each key milestone in the planning process to provide strategic guidance and decision-making.



MAP-MY-YAVAPAI INTERACTIVE SURVEY



Facilities Master Plan WEBSITE



## ENGAGEMENT SUMMARY

The planning process was transparent and provided Yavapai College constituents with the opportunity to develop a collective vision for the future. Hundreds of campus and community stakeholders shared their input to help guide identification of the proposed initiatives outlined in this Facilities Master Plan.

### ■ Virtual Meetings

As part of a robust campus engagement approach, the planning team conducted over 100 virtual meetings in small groups or one-on-one meetings with students, faculty, staff, administrators, business/ industry partners, and community members.

### ■ In-Person Open Forums

The planning team hosted six in-person open forums during critical stages of the planning process to garner stakeholder input. Valuable feedback collected from students, faculty, staff, and community members helped shape the direction of the Facilities Master Plan.

**100** STAKEHOLDER  
V I R T U A L  
I N T E R V I E W S

**162** FACULTY  
S U R V E Y  
R E S P O N S E S

**1790** S T U D E N T  
S U R V E Y  
R E S P O N S E S

**18** M E M B E R  
A D V I S O R Y  
C O M M I T T E E

**6** P U B L I C  
O P E N  
F O R U M S

**316** S T A F F &  
A D M I N I S T R A T O R  
S U R V E Y  
R E S P O N S E S

**243** L I F E L O N G  
L E A R N E R  
S U R V E Y  
R E S P O N S E S

### ■ Facilities Master Plan Website

To allow for online engagement and convey information to the broader public, a Facilities Master Plan website was developed. The website provided information about the overall planning process, engagement opportunities, and access to open forum presentations to allow the public to stay up-to-date on planning activities.

### ■ Map-My-Yavapai Interactive Survey

This virtual engagement tool allowed students, faculty, staff, administrators, lifelong learners, and community members to share their unique campus experiences via a mobile app. The survey successfully collected input from over 2,500 participants. The number of stakeholders reached was far greater than other engagement methods.



# Key Areas of Impact

## LEARNING/DIGITAL COMMONS

### ■ Strategic Goals: Adult Learners, Living Wage

Some of the most important skills in the workplace are analytical skills, knowledge of computer software, and digital literacy. Digital literacy is the ability to find, evaluate, utilize, share, and create content using information technology resources and the Internet. A Learning/Digital Commons is a state-of-the-art, multimedia collaboration center, curated around the idea of enriching the student experience and providing students access to books and library resources, digital tools, and

academic support systems they need to succeed in their program of study. The Facilities Master Plan identifies a series of projects to support creation of Learning/Digital Commons in Building 19 at Prescott Campus and Building M at Verde Vally Campus, which include shared space for the library, information technology support, tutoring, collaboration, content creation, meetings, socialization, and studying.



## INTEGRATION AND EXPANSION OF HEALTH SCIENCES

### ■ Strategic Goal: Living Wage

Recent employment projections indicate an increase in job demand for skilled nurses and allied health technicians. Current classrooms and simulation spaces on the Prescott Campus for the Nursing and the Emergency Medical Technician (EMT) programs are at capacity and do not reflect best-practices for simulation and testing. A recent occupational demand gap analysis noted a regional need for allied health occupations not currently offered by the College.

Based on projected enrollment growth in the Health Sciences, and the advantages of bringing all Health Sciences programs together into one building, a new integrated Health Sciences center is needed, which focuses on partnerships and interdisciplinary pedagogies that provide students with an improved understanding of healthcare practices to help them secure better jobs.



## WORKFORCE DEVELOPMENT

### ■ Strategic Goal: Living Wage

An opportunity exists to expand workforce training programs to better adapt to the local labor market, and enable greater access to high-quality jobs. Three key examples are noted below:

There are more than 120 Arizona craft breweries and taproom locations in Arizona, making 40 different beer styles and employing more than 10,000 workers. Closely related, there are 48 distilleries in Arizona registered with the Alcohol and Tobacco Tax and Trade Bureau. With food services and drinking places projected to become the largest industry in the county in the next ten years, the College's Brewing Technology program could be expanded and a related program in craft spirits could be established.

Truck drivers with commercial driver's licenses represent a high demand job throughout the county. The College's Chino Valley Center is home

to the Commercial Driver Training (CDT) program and the ADOT-authorized road-testing site. The Facilities Master Plan recommends expansion of the CDT program to the Verde Valley Campus to accommodate additional enrollments and enlarge the size of the testing area to accommodate multiple tractor/trailers.

Lastly, Yavapai College is one of the first colleges in the nation to offer a 3D Construction Program. The program features the emerging technology of 3D printing to construct houses by printing the interior and exterior walls of homes using a special concrete mixture. The College's academic program trains students to operate and perform maintenance on the machines. As the program is in its infancy, additional resources and space could be needed to accommodate future enrollment growth.



## STUDENT HOUSING

### ■ Strategic Goal: Belonging

Yavapai College has a longstanding tradition of student housing at the Prescott Campus. However, the lack of student housing at the Verde Valley Campus may be limiting the VVC's ability to grow both general enrollment and destination programs such as Culinary, or Viticulture & Enology. In Spring of 2020, the college received a report from Brailsford & Dunlavey consultants indicating that YC could support an additional 74 beds at the Prescott Campus and 56 beds at the Verde Valley Campus. This issue has been

compounded over the past decade with the rapid rise in local community housing prices which have far outpaced the local and regional increase in wages. Anecdotal evidence indicates this may be affecting the college's ability to recruit qualified candidates to fill job vacancies, in addition to the unmet student demand.

To address this challenge, and in support of the 2023-2025 Strategic Plan, the Facilities Master Plan recommends exploring housing

options. Furthermore, the Facilities Master Plan recommends beginning by incrementally adding up to 60 beds of student housing at the Verde Valley location, followed by meeting student housing at the Prescott campus. Finally, the college should explore the financial viability of creating affordable college employee housing options in both the East and West county.

## ON-CAMPUS EARLY COLLEGE ACADEMY

### ■ Strategic Goal: Belonging

The Early College Academy (ECA) model is a program that allows students to earn a significant amount of college credit, and in some cases an associate degree or credential, by the time they graduate from high school. Projects described in

the Facilities Master Plan create a partnership with the local school district to create a ECA on both the Prescott and Verde Valley Campuses. Existing classroom space can be used for this program.





## SECTION 2

---

# Yavapai College Today

- YAVAPAI COLLEGE LOCATIONS
- ENROLLMENT TRENDS & ASSUMPTIONS
- GIS DEMOGRAPHIC MAPPING
- EMSI | BURNINGGLASS PROGRAM DEMAND GAP ANALYSIS
- ACADEMIC SPACE UTILIZATION





# Yavapai College Locations



## PRESCOTT CAMPUS

The Prescott Campus is the largest Yavapai College location situated on the west side of the county. It offers a wide variety of facilities including academic buildings, a student center, residence halls, a performing arts center, art gallery, athletic facilities, the OSHER Lifelong Learning Institute (OLLI), a library and computer laboratory, veterans services, and more, within close proximity to downtown Prescott.



## VERDE VALLEY CAMPUS

The Verde Valley Campus in Clarkdale is the largest Yavapai College location situated on the east side of the county. This campus provides academic facilities, OLLI and Community Education programming, a library, art gallery, and student center. It is especially unique in that it supports Yavapai College's Southwest Wine Center which offers comprehensive education from "vineyard-to-bottle" directly on the campus.



## PRESCOTT VALLEY CENTER

Located in the emerging population hub of Prescott Valley, the Prescott Valley Center houses most of Yavapai College's Allied Health programs such as Phlebotomy, Nursing Assistant, Medical Assistant, and Medical Records Technician. The Regional Economic Development Center is based here. An addition to the original building was completed in 2019.



## CAREER & TECHNICAL EDUCATION CENTER

Yavapai College's Career & Technical Education Center (CTEC) is home to the College's Trade and Technical programs. A recent facility expansion established a 108,000 square foot facility near the Prescott Airport. Programs include Welding, Advanced Manufacturing, Diesel Technology, Automotive and Auto Body, Fire Science, Aviation, Advanced Pre-engineering and more.



## CHINO VALLEY CENTER

The Chino Valley Center is home to the Horticulture, Aquaculture, Agribusiness, Equine, and Canine programs. The center features greenhouses, a horse paddock, classrooms, and teaching laboratories. This center also houses the Construction Building Technology laboratory, which is currently building a house using 3D printer technology on the site.



## SEDONA CENTER

Set in the Red Rocks of beautiful Sedona, the Sedona Center is a stunning architectural gem that serves as home to the College's Culinary Arts program, where students have access to two state-of-the-industry teaching kitchens: one savory and one pastry. The Sedona Center also offers programming for active adults via OLLI and Community Education program.



# Enrollment Trends & Assumptions

The College provided actual, estimated, and nine-year full-time student equivalent (FTSE) enrollments for each campus and center.

As online enrollment is reported separately, enrollment assumptions at each location are based on the numbers of students physically present at each location.

Numeric enrollment changes between Fall 2019 and Fall 2021 are the direct result of the global pandemic and the migration to remote learning in March 2020. Between Fall 2019 and 2021, the College increased enrollment by 54 FTSE or 1.6%, with significant fluctuations between the Prescott Campus and online.

The College has projected that enrollment will increase by 428 FTSE between Fall 2021 and Fall 2030, a 12.1% increase over the planning period. Despite this increase, some campuses and centers will have lower enrollments than in the past. For example, the Prescott Campus had 1,248 FTSE in Fall 2019 with a projected enrollment of 943 FTSE by Fall 2030 as many courses continue in a hybrid or remote delivery format.

YAVAPAI COLLEGE ENROLLMENT ASSUMPTIONS  
FTSE BY LOCATION: 2019 TO 2030

Location	Actual Fall 2019	Actual Fall 2020	Estimated Fall 2021	Numeric Change 2019-21	Projected Fall 2030	Numeric Change 2021-30
Chino Valley	70.9	48.3	72.0	1.1	81.0	9.0
CTEC	275.7	197.2	258.0	-17.7	289.0	31.0
Offsite	387.3	325.1	442.0	54.7	496.0	54.0
Online	1120.3	2318.6	1598.0	477.7	1792.0	194.0
Prescott	1248.1	124.0	841.0	-407.1	943.0	102.0
Prescott Valley	104.6	31.4	79.0	-25.6	88.0	9.0
Sedona	19.3	21.1	24.0	4.7	27.0	3.0
Verde Valley	239.9	49.5	206.0	-33.9	232.0	26.0
<b>Grand Total</b>	<b>3466.0</b>	<b>3115.2</b>	<b>3520.0</b>	<b>54.0</b>	<b>3,948</b>	<b>428.0</b>

Source: Office of Institutional Effectiveness & Research

It must be noted that enrollment assumptions do not take into account program initiatives noted in this document. For example, Nursing and Allied Health programs at the Prescott Campus are proposed to migrate to a new Health Sciences

facility at the Prescott Valley Center. This move will impact FTSE between these two locations if the College moves forward with this initiative.

# GIS Demographic Mapping

## REGIONAL INFLUENCES

Population and economic changes in Yavapai County have a direct influence on the College. These changes affect occupational demand and the availability of resources. As part of the planning process, the planning team considered a wide range of current and projected demographic datasets for Yavapai County to better understand the context in which the College currently operates. It also helps predict future trends and target areas of expansion. All Geographic Information System (GIS) Mapping utilized 2020 US. Census data and projections provided through ArcGIS.

A full report of regional mapping is included in the Appendix. Analysis included the following:

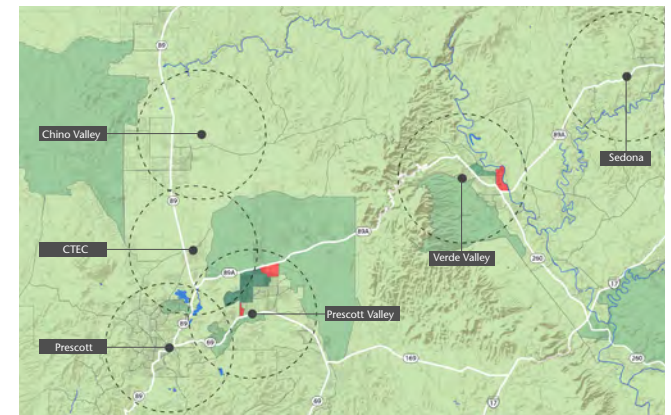
- Population Density
- Population Growth
- Median Age
- Diversity
- Hispanic Population
- Educational Attainment
- Social Vulnerability
- Poverty
- Income
- Housing Prices
- Mobility

## COLLEGE COMPOSITION

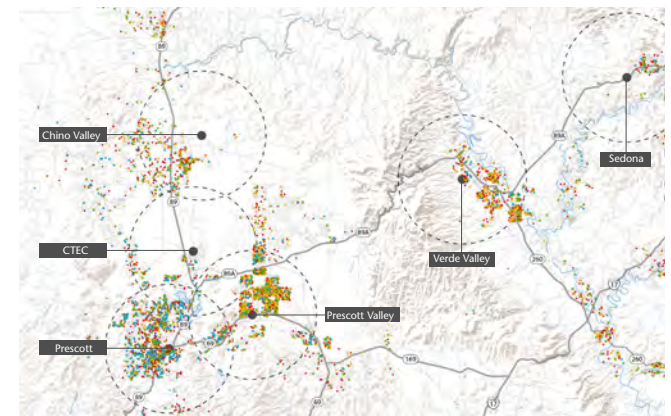
Parallel to the regional demographic mapping, the planning team also analyzed the College's current student composition during the Fall 2021 semester by attributes such as program enrollment, age, race, and ethnicity. This analysis provided a greater understanding of the College's current student body and distribution across the district.

A full report of student demographic mapping is included in the Appendix. Analysis included the following:

- On-Site Student Enrollment
- Online Student Enrollment
- Age Group
- Ethnicity
- Financial Aid Needs
- Distribution by Location
- Distribution by Program



REGIONAL GIS MAPPING EXAMPLE - POPULATION GROWTH



FALL 2021 ENROLLMENT GIS MAPPING EXAMPLE - AGE GROUP

# EMSI | burningglass Program Demand Gap Analysis

Yavapai College partnered with EMSI | burningglass, a leading provider of labor market data, to complete a program demand gap analysis. This analysis compares regional job demand to current program offerings and reveals potential areas of program expansion or contraction. The analysis focused on the gaps and surpluses in academic programs by award level. Programs with significant gaps were reviewed to ensure that adequate classroom and laboratory space would be available to accommodate potential growth.

## OCCUPATIONAL GAPS IN THE REGIONAL ECONOMY

The table on the next page notes the outcomes of the gap analysis. The graph excludes occupations that pay below a living wage and that require a high school/GED or lower level of formal education at the county and sub-county level (East and West).

Nursing Assistants, Bookkeeping, Accounting, and Auditing Clerks and Heavy and Tractor-Trailer Truck Drivers have significant gaps at the Certificate level. General and Operations Managers represents a great employment opportunity at the bachelor's degree level. Occupational opportunities vary between the East and West portions of the county. As an example, there is a larger occupational gap for Heavy and Tractor-Trailer Truck Drivers in the West (28 openings) versus the east (9 openings). At the bachelor's level, there is more opportunity for business professionals in the West.

The findings suggest the following:

- Program expansion of the Commercial Driver Training program beyond the current Chino Valley Agribusiness & Science Technology Center.
- The Medical Assistant certificate is offered at two locations (Prescott Valley Center and Verde Valley Campus) with adequate capacity for growth.
- Business and management certificate programs are typically offered online. If the College decides to offer business and management certificate programs in-person or develop a bachelor's degree, classrooms and computer labs have adequate availability at multiple campus and center locations.

LARGEST JOBS THAT PAY A LIVING WAGE IN YAVAPAI COUNTY BY UNMET DEMAND

	Occupation	*Cert Gap	*Assoc Gap	*Bach Gap	Median Hourly Wage	Entry Level of Ed	Automation Index
Yavapai County	Heavy and Tractor-Trailer Truck Drivers	41	8	7	\$18.01	CERT	110
	General and Operations Managers	28	(4)	24	\$32.29	BACH	82
	Nursing Assistants	27	11	8	\$16.08	CERT	97
	Bookkeeping, Accounting, and Auditing Clerks	14	7	22	\$17.99	CERT	104
	Medical Assistants	13	9	6	\$16.30	CERT	97
West	Heavy and Tractor-Trailer Truck Drivers	29	6	5	\$18.00	CERT	110.1
	Bookkeeping, Accounting, and Auditing Clerks	6	5	15	\$17.99	CERT	103.6
	Nursing Assistants	14	7	5	\$16.08	CERT	97
	General and Operations Managers	19	(6)	9	\$32.30	BACH	82.2
	Medical Assistants	8	6	5	\$16.30	CERT	97.3
East	General and Operations Managers	9	1	15	\$32.28	BACH	82.2
	Nursing Assistants	13	4	3	\$16.09	CERT	97
	Bookkeeping, Accounting, and Auditing Clerks	7	2	7	\$17.99	CERT	103.6
	Heavy and Tractor-Trailer Truck Drivers	12	2	2	\$18.03	CERT	110.1
	Massage Therapists	5	3	2	\$18.19	CERT	86.5

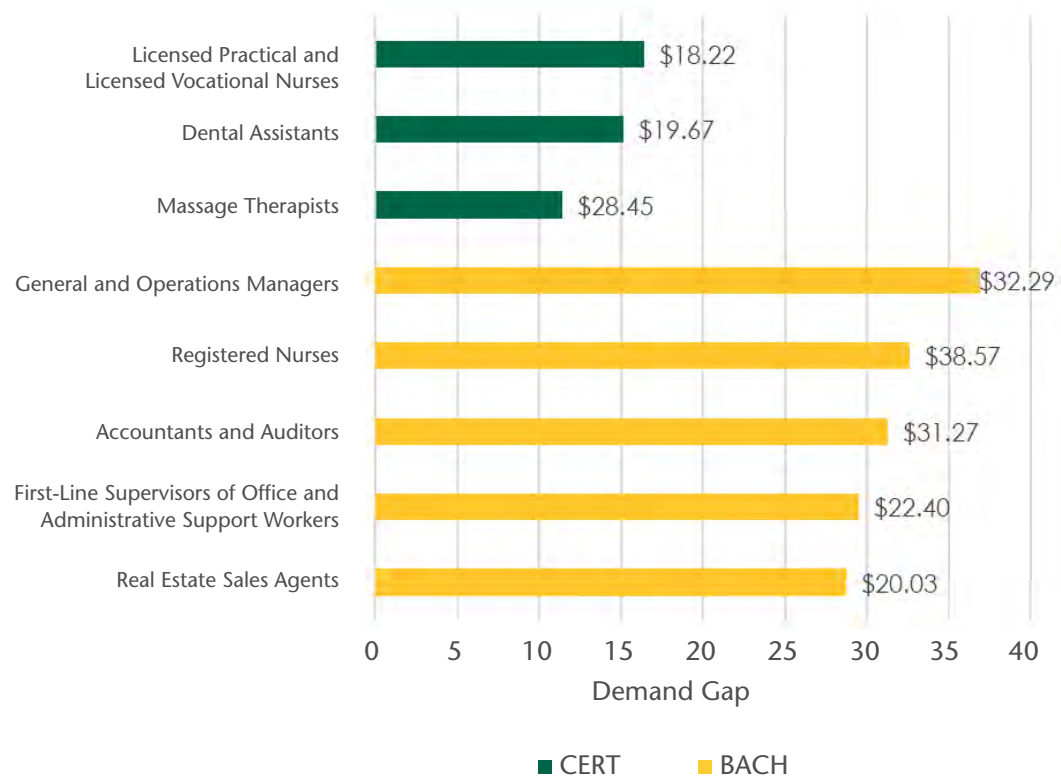
Source: Yavapai County Environmental Scan & Program Demand Gap Analysis, EMSI | Burningglass, Feb 2022

## POTENTIAL PROGRAM FOR YAVAPAI COUNTY

The EMSI | burningglass report identified multiple areas of opportunity with above average living wages. Programs at the certificate level are noted by the green bars in the following chart. The lighter yellow bars represent potential programs at the bachelor's level.

Registered Nurses at the bachelor's degree level earn an excellent wage and are more in demand today given the focus on health as the U.S. emerges from the pandemic. Another possibility is to look at offering a bachelor's degree in Operations Management & Supervision program to provide job opportunities for General & Operations Managers at that award level, given that the college currently offers the program at the Certificate and Associate degree level. The Licensed Practical/Vocational Nurse and Dental Assistant job categories have notable gaps and pay livable wages. These could be great opportunities for new programs and partnerships.

### NEW PROGRAM ADDITIONS



Source: Yavapai County Environmental Scan & Program Demand Gap Analysis, EMSI | Burningglass, Feb 2022

As part of the Facilities Master Planning process, the planning team reviewed potential new programs in related healthcare and business occupations. Health occupations provide critical services to residents in Yavapai County and completers could likely find employment in the county or other areas of the state. As a result, new healthcare programs were factored into the master plan for the Prescott Valley Center.



# Academic Space Utilization

## UTILIZATION METRICS

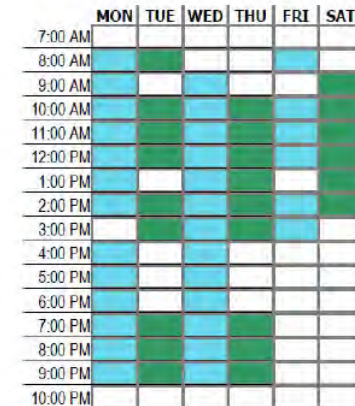
During the planning process, a utilization analysis was completed for each campus and center for the Fall 2019 (pre-COVID) and Fall 2021 (Post-COVID) semesters. The purpose of the utilization analysis was to understand how efficiently the College was using classrooms and laboratory spaces at each location. The analysis was also used to determine the quantity of classrooms needed at future enrollment levels.

The utilization analysis was completed using two primary data sets supplied by the College: facilities and course data. Portions of the facilities inventory were field verified for accuracy and space discrepancies were reviewed and modified accordingly.

These quantitative data sets were analyzed with space modeling software. Several reports were generated to review the variances so that an acceptable level of accuracy could be achieved.

There are three key metrics of utilization:

- The **Average Weekly Room Hours (WRH)** is the number of hours (averaged over the semester) that classrooms and laboratories are used for scheduled instruction.
- The **Seat Fill** is the average percentage of seats or stations occupied during scheduled use.
- The **Average Assignable Square Feet (ASF) per Station** equates to ASF of space per student station or seat. It is calculated by dividing the size of the room by the number of stations. The College averages 30 ASF per station for Fall 2021 with a low of 24 ASF per station (Prescott) and a high of 35 ASF per station (Verde Valley). ASF per station varies based on the type of technology in the room and the type of furnishings.



WEEKLY ROOM HOURS



SEAT FILL OR OCCUPANCY

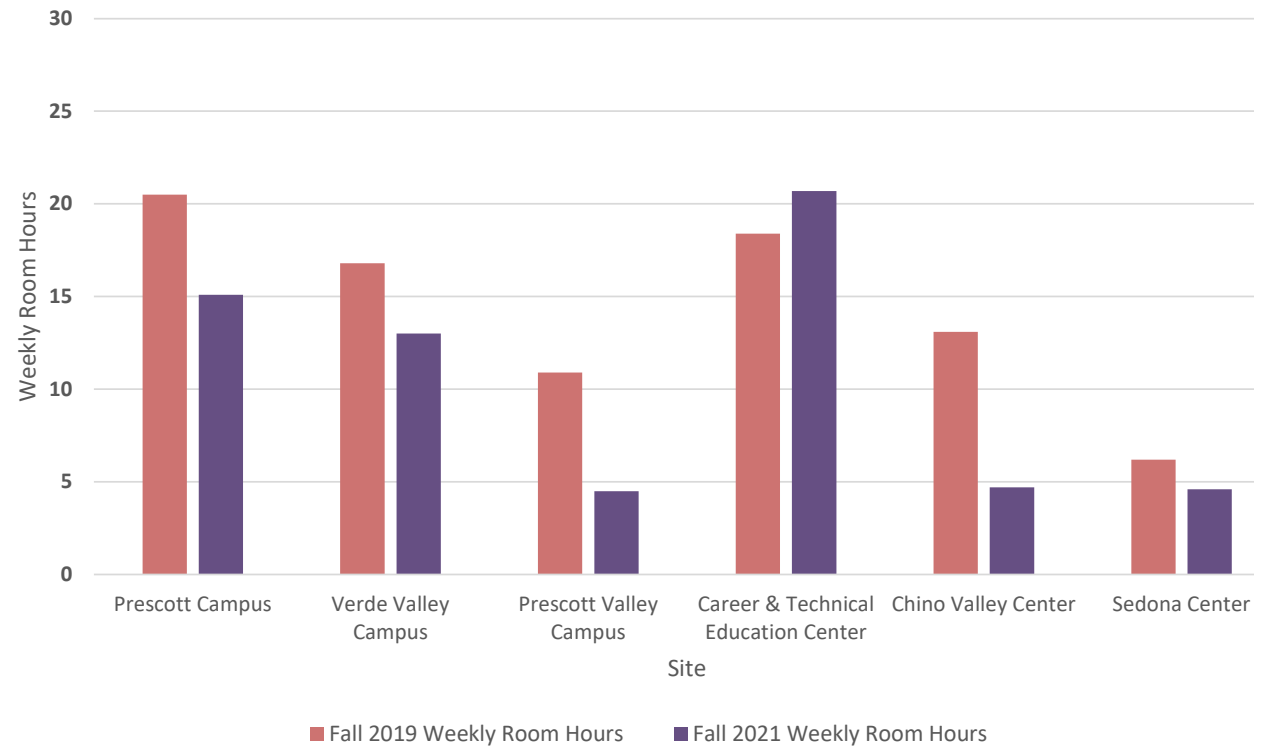
## CLASSROOM UTILIZATION BY CAMPUS AND CENTER

### AVERAGE WEEKLY ROOM HOURS

A total of 55 classrooms were noted in the facilities inventory. On average, classrooms were utilized 14 hours per week during the Fall 2019 semester and 10 hours per week during the Fall 2021 semester, well below accepted guidelines. The graph notes WRHs by location. Differences between the two data points can be attributed to a larger number of hybrid and online courses.

The most common classroom utilization guideline currently in use (pre-COVID) is 30 hours per week. However, two-year colleges are still recovering from the impact of the global pandemic and enrollment declines. More recent studies suggest that actual WRH utilization may be lower.

CLASSROOM UTILIZATION: WEEKLY ROOM HOURS  
FALL 2019 AND FALL 2021



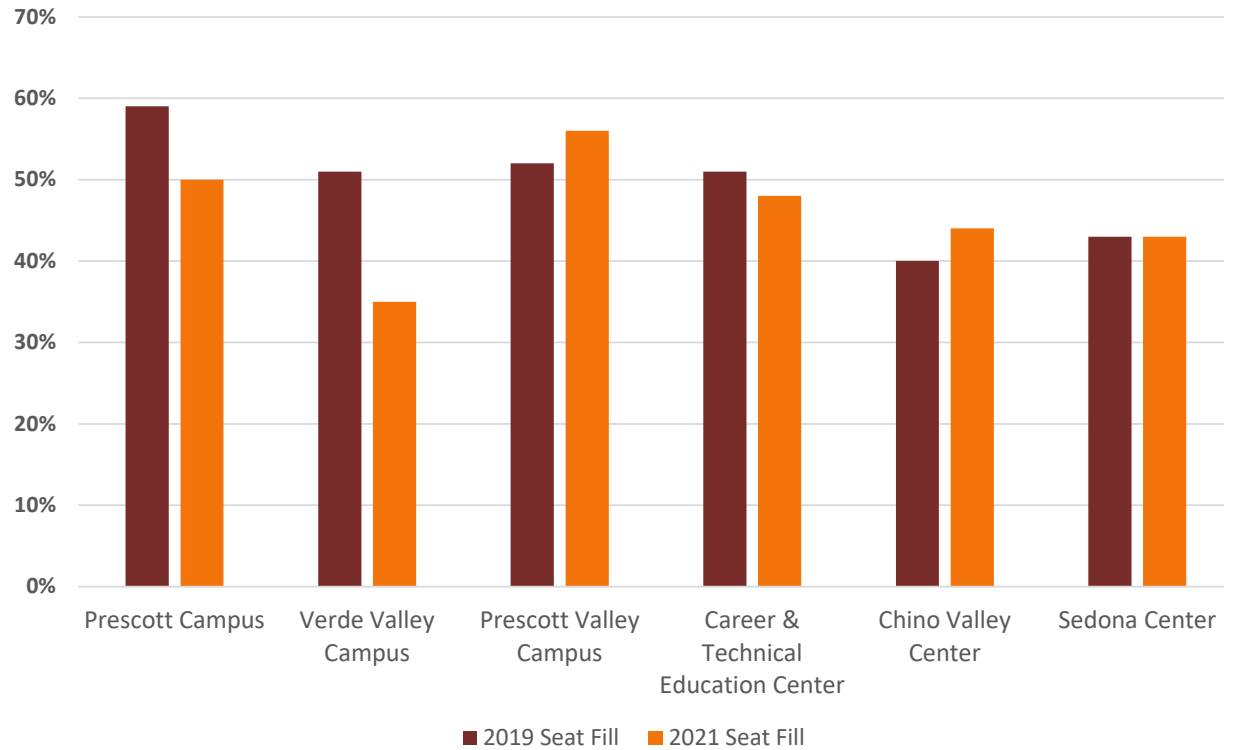


## SEAT FILL

The percentage of seats filled during scheduled use averaged 49% for Fall 2019 and 46% for Fall 2021 for all locations. The outcomes varied by location but suggest that approximately half of the number of seats in each room were occupied during scheduled use.

The most widely used seat fill guideline is 65%. The impact of the global pandemic and the requirement of social distancing in classrooms has lowered the occupancy metrics in the short-term. Results are inconclusive if this trend will continue in the long-term.

CLASSROOM UTILIZATION: SEAT FILL PERCENTAGE  
FALL 2019 AND FALL 2021



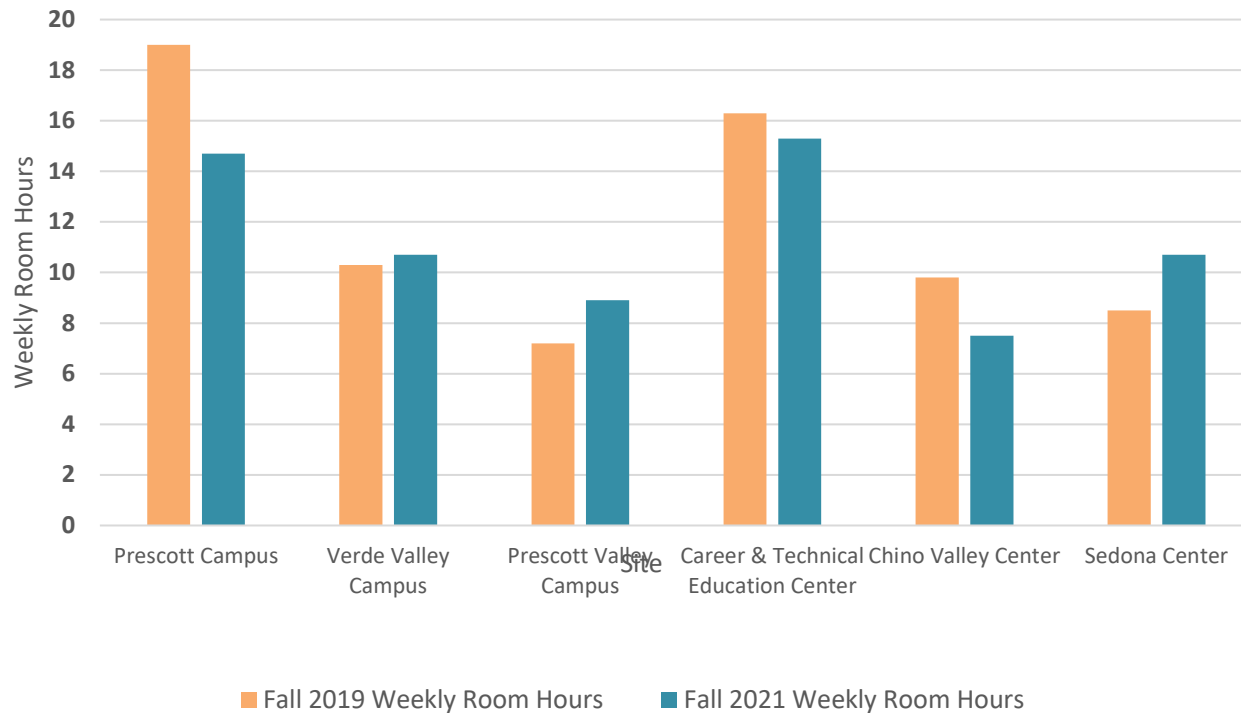
## TEACHING LABORATORY UTILIZATION

### AVERAGE WEEKLY ROOM HOURS

The College has 75 teaching laboratories at six instructional locations, comprising a total of 151,116 ASF. Utilization averaged 12 hours per week for Fall 2019 and 11 hours per week for Fall 2021. As noted in the graph, outcomes varied widely between the different campuses and centers. Seat fill percentages trended downward between 2019 and 2021 at three of the six locations, mostly due to the global pandemic.

Guidelines suggest a range of 20 to 28 hours per week, depending on the program. Overall, the College is utilizing approximately half of their teaching laboratories efficiently. As a result, there is capacity to add additional courses or sections in many programs.

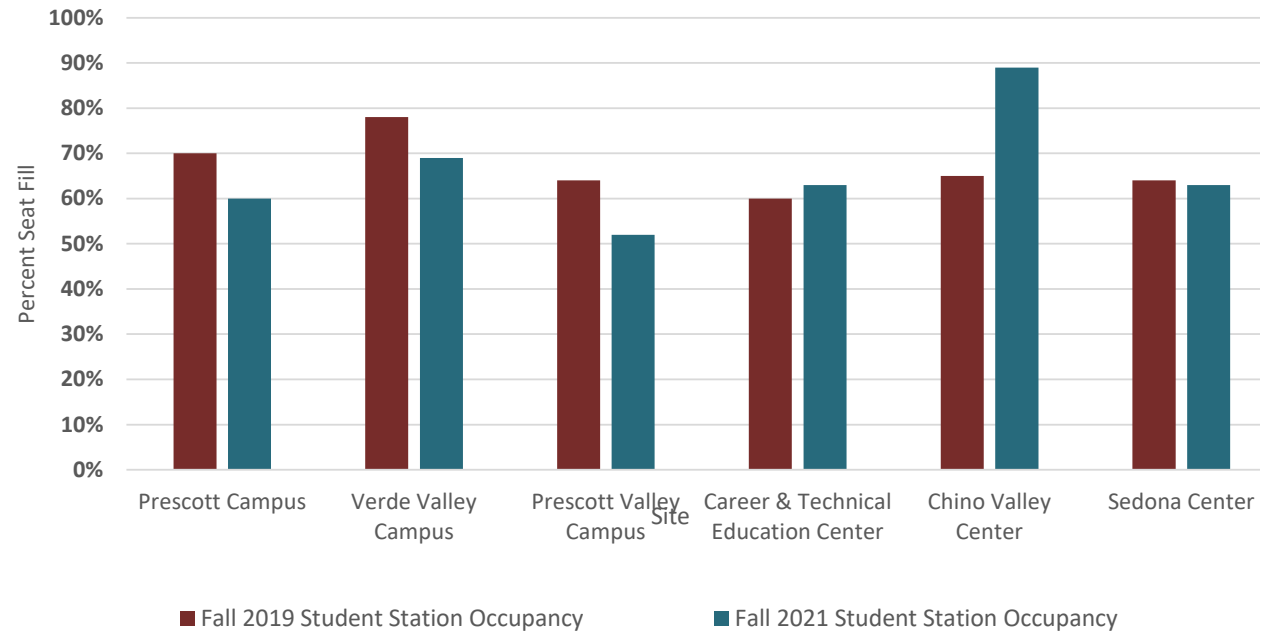
LABORATORY UTILIZATION: WEEKLY ROOM HOURS  
FALL 2019 AND FALL 2021



### SEAT FILL

The percentage of seats filled across all sites averaged 67% in Fall 2019 and 66% in Fall 2021. As noted in the graph, seat fill at the Chino Valley Center averaged 89% and skewed the average for 2021. The seat fill capacity in many laboratories was close to established guideline metrics, indicating that these laboratories were at, or approaching, course seating capacity. While 80% seat fill is the most used rate in guideline targets, most colleges rarely achieve it. A range between 70% to 76% is more common.

LABORATORY UTILIZATION: SEAT FILL PERCENTAGE  
FALL 2019 AND FALL 2021





## SECTION 3

---

# Planning Initiatives

- LIST OF PLANNING INITIATIVES
- PRIORITY PROJECTS





# Planning Initiatives

Yavapai College linked strategic, academic, enrollment, and financial master plans to develop tailored planning initiatives. Each of these opportunities translate strategy into physical recommendations and facilities improvements. Listed on the following pages, the Planning Initiatives are color keyed to the four Strategic Goals: Belonging, Living Wage, Adult Learners, and Delivery.

## PRIORITY PROJECTS

### On-Campus Early College Academy

This initiative aims to create a partnership with the local school district to create a ECA on the Prescott and Verde Valley Campuses. Existing classroom space will be used for this program.

### Renovation of the Old Learning Center Space

This initiative includes renovating the vacant space on the 2nd floor of Building 1 for classrooms and offices after the Learning Center is moved to Building 19.

### Student Housing

This initiative includes new construction of 60 beds of student housing at the Verde Valley Campus.

### Integration and Expansion of Health Sciences

This initiative establishes a new Health Sciences Center at the Prescott Valley Center, including the construction of a new building.

### Electric/Hybrid Vehicle Program Laboratory

This initiative provides funds to re-purpose space and acquire related technologies at CTEC to train students to maintain and repair the most common hybrid and electric vehicles. There is also an opportunity for a high school partnership near the Verde Valley Campus.

### Regional Economic Development Center Relocation

This initiative relocates the Regional Economic Development Center offices at Prescott Valley Center to the 1st floor for greater visibility and public access.

### Commercial Driver Training Program & Testing Site Expansion

This initiative expands the CDT program to the Verde Valley Campus to accommodate additional enrollments and enlarges the size of the testing area to accommodate multiple tractor/trailers.

### Fermentation Expansion with Craft Brewing and Distilling Program

This initiative expands the College's Brewing Technology program, and creates a related program in craft spirits.

### Learning/Digital Commons

This initiative includes shared space for the library, information technology support, tutoring, collaboration, content creation, meetings, socialization, and studying at the Prescott and Verde Valley Campuses.

### Acoustical/Technology Upgrades for Meeting Rooms

This initiative provides acoustical and technology solutions to improve voice recognition at the Sedona Center.

### District ITS Workspace & Front Service Desk

This initiative relocates the helpdesk and staff to the core of the Prescott Campus, allowing for the repurposing of space in Building 6.

## LONG-TERM PROJECTS

### Partnership Community Housing Development

This initiative explores a variety of innovative housing options at the Verde Valley Campus and the Chino Valley Center.

### Athletics Indoor Space Expansion

Office space is needed for new coaches and assistants. Growth in competitive athletics will require expansion of the College's Fitness Center.

### NCAA Soccer Field with Restrooms, Concessions and Bleachers

The number of competitive sports is expanding at the Prescott Campus, including men's and women's basketball, and women's soccer. A lighted soccer field is needed on the campus.

### 3D Construction Program

Yavapai College is one of the first colleges in the nation to offer a 3D Construction program. This initiative provides additional resources and space at the Chino Valley Center to accommodate future enrollment growth.

### Student Services Onboarding Improvements & Virtual Learning & Testing Center Upgrades

Student services are being downsized or rightsized as hybrid and digital technologies are implemented. This initiative includes minor renovations of student onboarding areas at the Prescott and Verde Valley Campuses.

### Campus Signage & Wayfinding Improvements

This initiative standardizes building identification and installs appropriate directional signage on the Prescott and Verde Valley Campuses.

### Single Stop Space For Wraparound Services & Drop-In Childcare

This initiative includes renovation existing space into food pantry, clothes closet, community room, and drop-in childcare at the Prescott and Verde Valley Campuses.

### Bookstore Relocation & Service Center

This initiative relocates the bookstore from Building 1 to Building 7, creating a consolidated service center at the Prescott Campus.

### Collaboration Areas & Student Study Spaces & Student Center

This initiative includes the renovation of student center and dining areas on the Prescott and Verde Valley Campuses.

### Multicultural Center & C-Store

Create a multicultural center on the Prescott and Verde Valley Campuses, and a convenience or C-Store at the Prescott Campus.

### District Central Warehouse

Based on current space guidelines, the College has a deficit of warehouse space. This initiative re-purposes one of the older buildings on the Prescott Campus into a warehouse facility.

### Classroom Technology for Hybrid Flexibility

This initiative includes upgrading technology in up to 30% of classrooms to accommodate both hybrid and HyFlex learning formats at all campus and center locations.



# Priority Projects

The following section presents an implementation roadmap for the Facilities Master Plan. All projects are organized into categories highlighting project type, location, description, and cost. Additionally, each project opportunity requiring is further organized with a floor plate or site plan and written description, providing the rationale and tactical implementation steps. Careful consideration has been taken to ensure that these projects utilize available fiscal resources and reflect responsible sequencing.

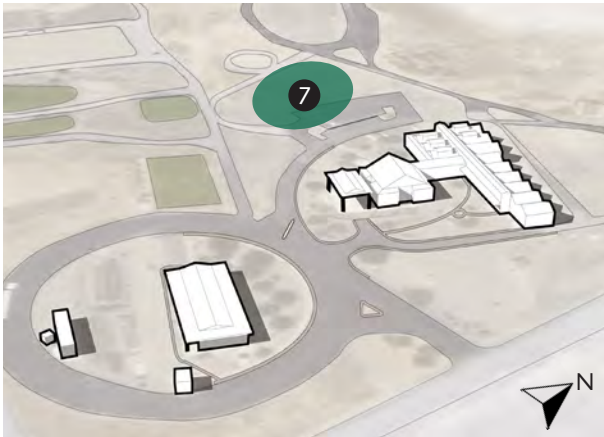
## Legend

- R Remodel Existing Building
- N New Building Construction
- O New Outdoor Construction

#	TYPE	CAMPUS/CENTER	BUILDING	PROJECT	ESTIMATED COST
1	R	Prescott	Building 1	On-Campus Early College Academy	Minor
		Verde Valley	Building G		
2	R	Prescott	Building 1	Renovation of the Old Learning Center Space	784K
3	N	Verde Valley	New	Student Housing	9.25M
4	N	Prescott Valley	New	Integration and Expansion of Health Sciences	14.52M
5	R	Verde Valley	N/A	Electric/Hybrid Vehicle Program Laboratory	Minor (V)
		CTEC	Building 70		507K (CT)
6	R	Prescott Valley	Building 40	Regional Economic Development Center Relocation	Minor
7	O	Verde Valley	N/A	Commercial Driver Training Program & Testing Site Expansion	608K
		Chino Valley	N/A		608K
8	N	TBD	NEW	Fermentation Expansion with Craft Brewing and Distilling Program	8.04M
9	R	Verde Valley	Building M	Learning/Digital Commons	3.09M (V)
		Prescott	Building 19		12.15M (P)
10	R	Sedona	Building SC	Acoustical/Technology Upgrades for Meeting Rooms	146K
11	R	Prescott	Building 1&19	District ITS Workspace & Front Service Desk	430K
Total Estimated Construction Cost*					50.14M
Total Estimated Project Cost**					77.13M

\* Construction cost only, excludes costs for audio visual, furnishings, fixtures and equipment without fixed connections to building utilities, design fees, and permit fees. Pricing is based on April 2022 costs.

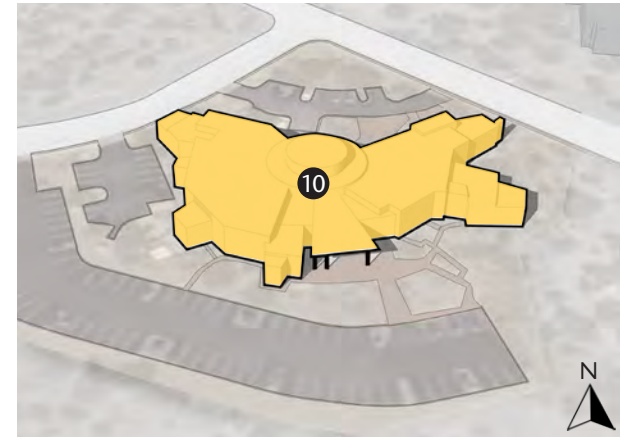
\*\*Construction cost typically comprise 65% of the total budget.



CHINO VALLEY



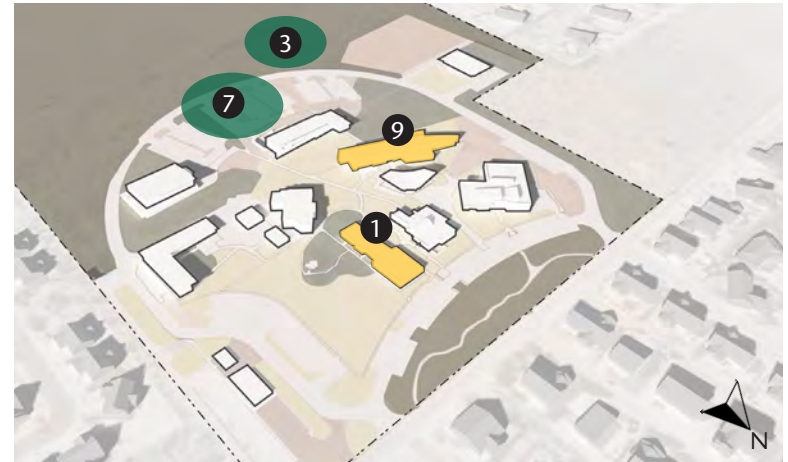
CTEC CENTER



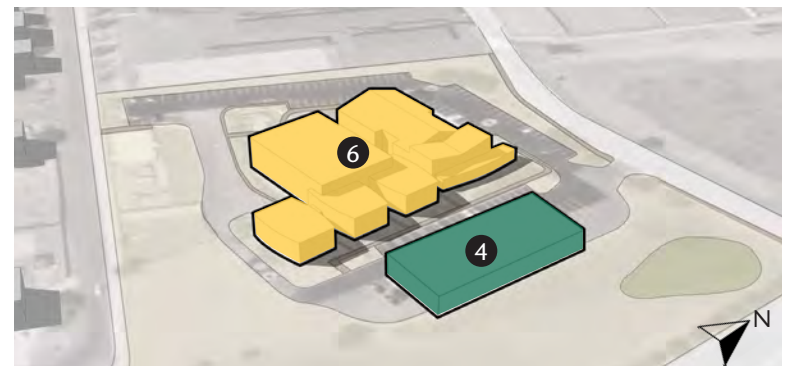
SEDONA CENTER



PRESCOTT CAMPUS



VERDE VALLEY CAMPUS



PRESCOTT VALLEY

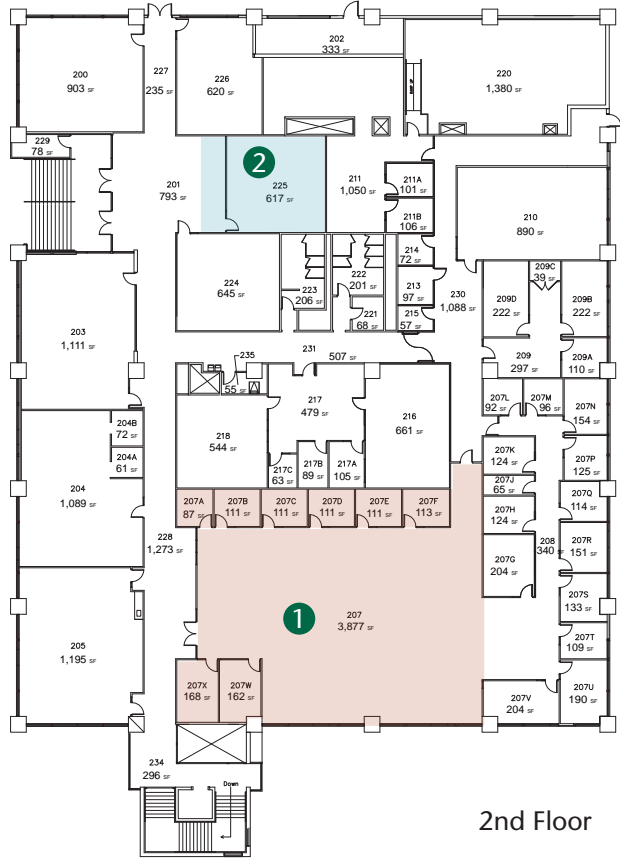
# PRESCOTT

## Building 1



Building 1 on the Prescott Campus contains a welcome center, bookstore, student services desk, and offices on the 1st floor. The 2nd floor includes the Learning Center, design laboratories, server rooms and office space for ITS. This is one of the students' favorite buildings on the Prescott Campus as students come here to study, hangout, and access student services.

On the 2nd floor, the Learning Center is proposed to move to Building 19 to be incorporated into the Learning Commons. Vacated space can be renovated for classrooms and offices, of which some could be used for the ECA program (Area 1). ITS staff are then proposed to move from Building 6 into adjacent instructional space (Area 2).



- Renovation to Classrooms and Study Areas
- Proposed ITS Workspace

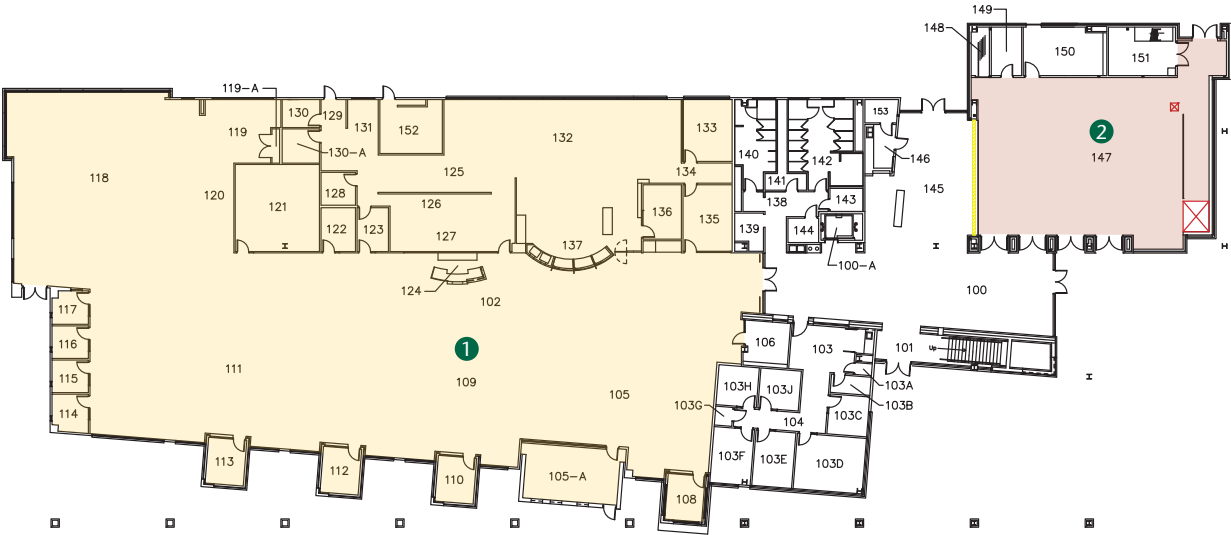
PRESCOTT

# Building 19



At present, Building 19 is one of the largest facilities on the Prescott Campus. This building contains the library, Common Grounds Café, and a community room on the 1st floor. A computer commons with classrooms, laboratories and faculty offices, as well as the eSports facility is located on the 2nd floor. The space utilization analysis noted that many of the classrooms and laboratories on the 2nd floor are underutilized. The library is dated and is lacking many of the spaces and technologies found in a modern facility. The Facilities Master Plan proposes reimagining these spaces into a learning hub for students and community members on the Prescott Campus.

The 18,000 NSF library on the 1st floor is proposed to be renovated into an integrated Learning/Digital Commons with some compact shelving, one-button media studio, makerspace, study rooms, and open computer laboratory. It is envisioned that Digital technologies will permeate these spaces (Area 1) and a new retractable seating system (Area 2) is proposed to be installed in the Community Meeting Room (Room 147).



1st Floor

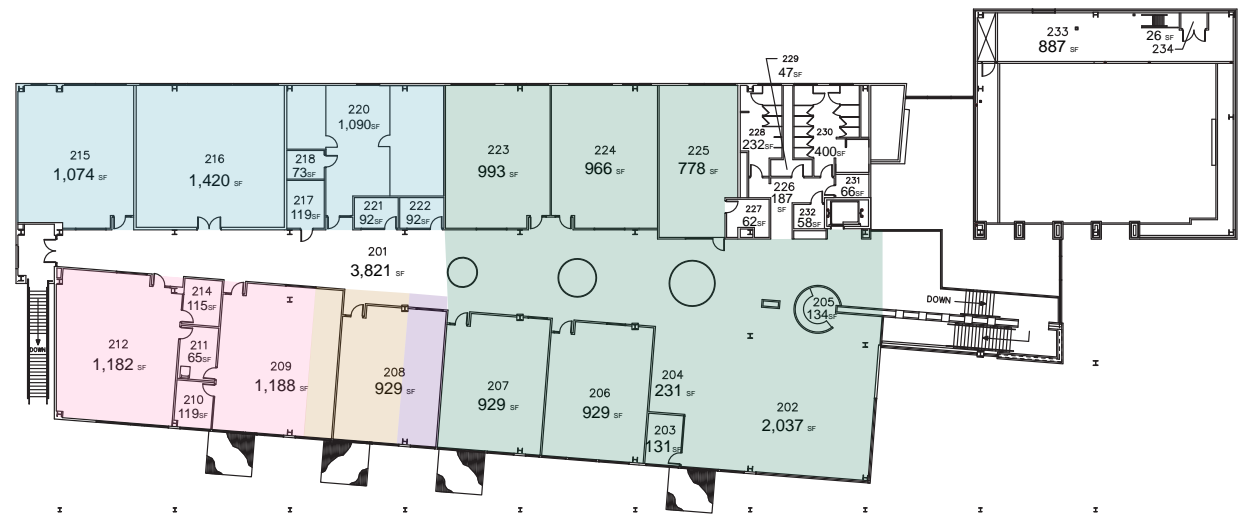
- Proposed Learning/Digital Commons
- Expansion of Community Meeting Room



Classrooms and laboratories on the 2nd floor are proposed to be re-purposed into a modern Learning Commons for tutoring and academic support with open collaboration areas, study rooms, and staff offices. Adjacencies may include a digital media studio, TELS staff offices, and a technology helpdesk, managed by ITS. Decisions regarding the final location of the Computer Networking Technology program and eSports play area will be made during the programming phase.



EXAMPLE OF MEDIA PRODUCTION STUDIO



2nd Floor

- Proposed Learning Commons
- Proposed Cyber Networking Program
- Proposed Media Production Studio
- Proposed TELS Production Offices
- Proposed ITS Front Service Desk

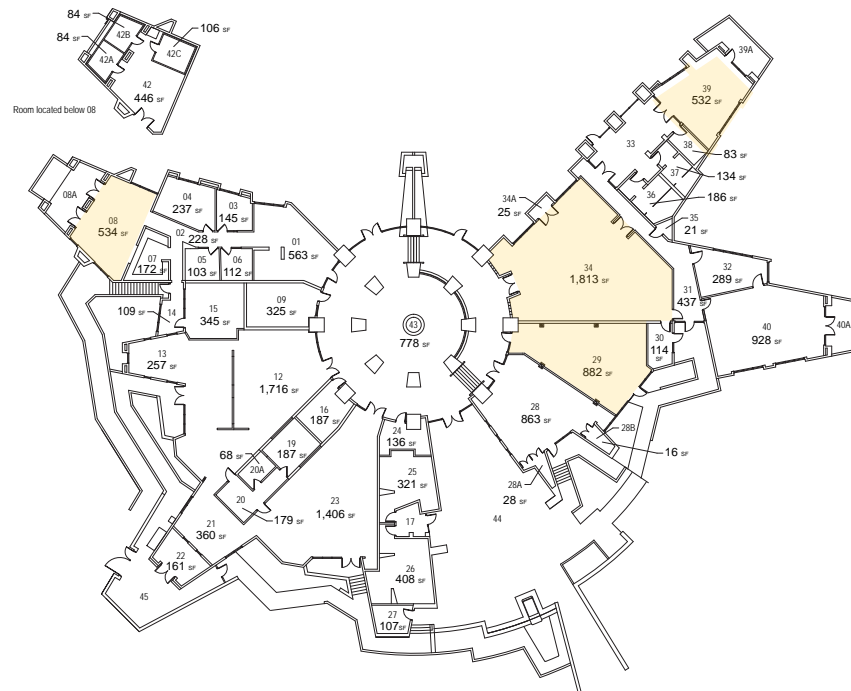


# Sedona Center

The Sedona Center provides credit and non-credit courses in multiple classrooms, including offerings from OLLI to adults over age 50. Some seminar rooms and classrooms at the Sedona Center have high ceilings and masonry walls, making hearing difficult for older students.

This project provides technology upgrades and furnishings for hybrid course flexibility (Livestream or HyFlex). Multiple rooms have been identified but other rooms are suitable for adaptation.

Four rooms comprising of 3,760 ASF at the Sedona Center have been identified for acoustical/sound and visual display improvements. During design, other rooms may be suitable for adaptation based on acoustical testing and utilization rates.



Proposed Classrooms for Acoustical/ Technology Upgrade



The CTE class is supported by  
**VACTE**  
Vocational Applied Career Training Education



# Electric/Hybrid Vehicle Program Laboratory

In 2021, Arizona had 28,770 electric vehicles registered in the state. On a related note, hybrid sales have grown faster than electric-vehicle sales for two years, according to state-wide data. High gas prices, stricter fuel-efficiency standards, and an executive order calling for half of new cars to be electric or plug-in hybrids by 2030 are fueling continued growth.

The College's Automotive Technology program prepares students for a variety of careers in the automotive and machining industry, including auto repair and sales. This initiative provides funds to re-purpose space and acquire related technologies at CTEC to train students to maintain and repair the most common hybrid and electric vehicles. There is also an opportunity for a high school partnership near the Verde Valley Campus. The high school automotive laboratory could be used for electric and hybrid vehicle skills training.



CURRENT AUTOMOTIVE TECHNOLOGY PROGRAM AT CTEC

**VERDE VALLEY AND CHINO VALLEY**

# Commercial Driver Training Testing Site Expansion

There is high demand for truck drivers with commercial driver's licenses. The College's Chino Valley Center is home to the CDT program and the ADOT-authorized road-testing site. The Facilities Master Plan recommends expansion of the CDT program to the Verde Valley Campus to accommodate additional enrollments and enlarge the size of the testing area to accommodate multiple tractor/trailers.

This project includes site grading and construction of an ADOT approved asphalt lot and track for commercial driver license skills testing. Lot and test track dimensions should be confirmed during the design phase.



CURRENT COMMERCIAL DRIVER TRAINING PROGRAM AT CHINO VALLEY CENTER





Proposed Space for Site Administration and Faculty Relocation



CURRENT REDC MEETING SPACE IN BUILDING 40, PRESCOTT VALLEY

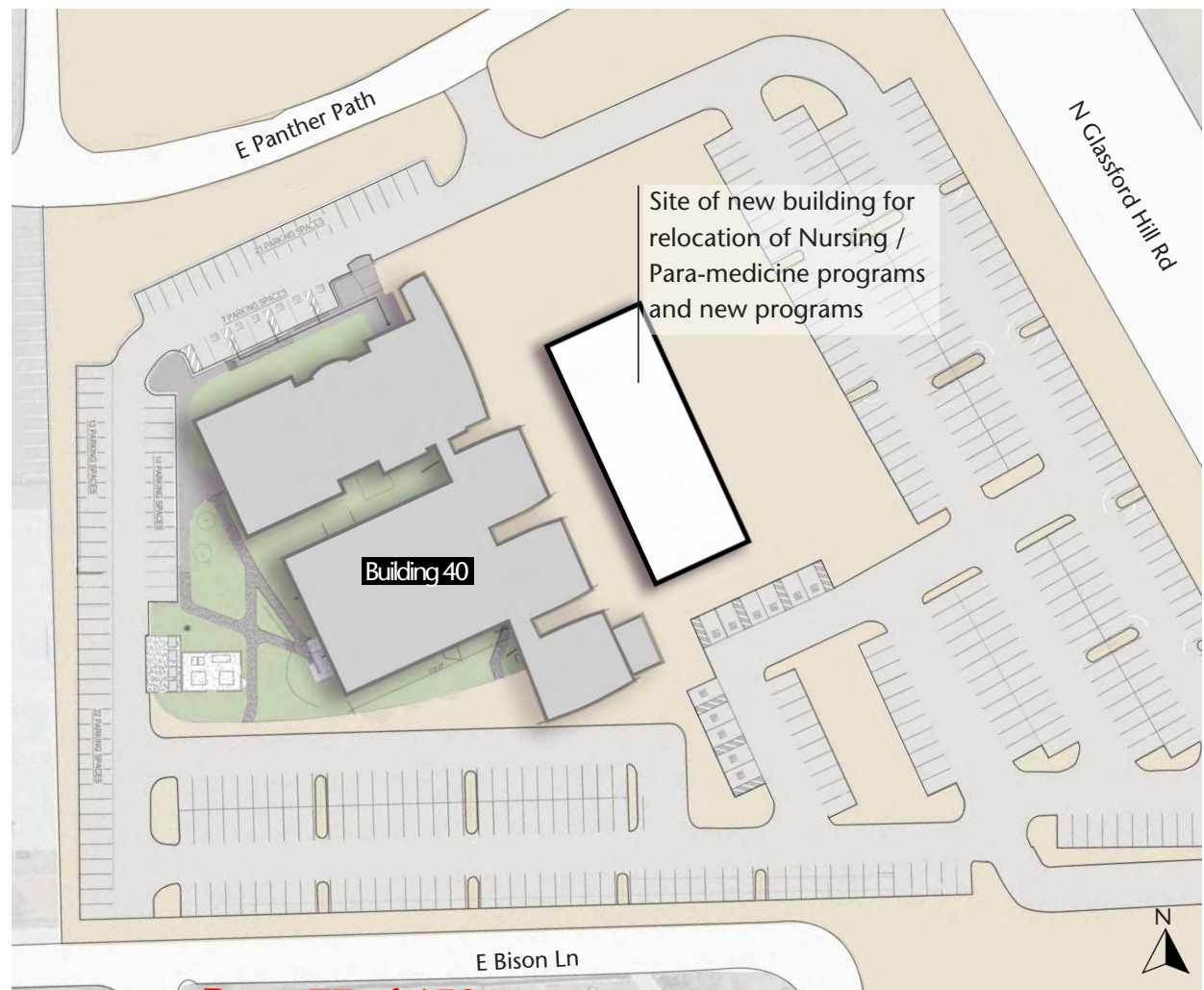
## PRESCOTT VALLEY

# Integration and Expansion of Health Sciences

Yavapai College offers one of the best Nursing programs in Arizona at both the Prescott and Verde Valley Campuses. Other health-related programs at the Prescott Campus include a Para-medicine AAS, and certificates in Para-medicine and EMT. Nursing laboratories and simulation areas at the Verde Valley Campus were recently renovated to accommodate best practices in Nursing Education. At the Prescott Campus, the classrooms, laboratories, and simulation spaces for Nursing and Para-medicine programs are not sufficient to accommodate best practices or program expansion. In addition, there is not adequate space for new Health programs in Building 2.

The separation of Nursing and Allied Health programs between the Prescott Campus and Prescott Valley Center has made it difficult to integrate inter-professional education (IPE) concepts into the curriculum and provide a robust interdisciplinary simulation experience on a day-to-day basis.

Following careful consideration, the College has decided to relocate Prescott Campus Nursing and Para-Medicine programs to the Prescott Valley Center. The Facilities Master Plan recommends



existing Allied Health programs remain in Building 40 while current Nursing/EMT programs relocate from the Prescott Campus into a new building adjacent to Building 40 (see site plan on Page 50). This new facility would also include space for several new health-related programs. Space is proposed to include demonstration classrooms, skills laboratories, an interdisciplinary simulation center, laundry and supply rooms, resource and study areas, and faculty and staff offices.

The Prescott Valley Center is presently home to nine Allied Health programs. These include the following:

- Medical Assistant - AAS
- Radiologic Technology - AAS
- Assisted Living Facility Caregiver Certificate
- Computed Tomography Certificate
- Magnetic Resonance Certificate
- Medical Assistant Certificate
- Medical Office Assistant Certificate
- Nursing Assistant Certificate
- Phlebotomy Technician Certificate

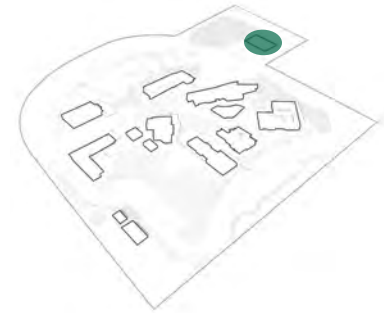


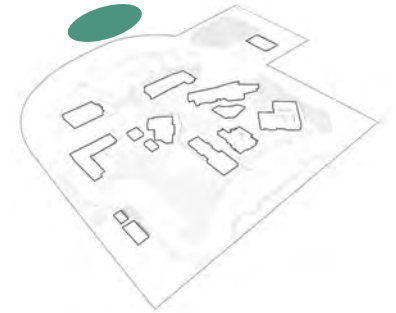
EXAMPLE OF A NURSING STIMULATION LABORATORY

## VERDE VALLEY

# Fermentation Expansion

A Brewing Technology program was launched at the Verde Valley Campus in 2021. Closely aligned to brewing is the art of distillation. This initiative proposes a new building that includes space for a craft brewery and distilling room, a tap and tasting room, and community space for hosting college and community events. A lighted outdoor event space is also proposed for college and community gatherings.





## VERDE VALLEY

# Student Housing

The Verde Valley campus currently features unique destination programs to prepare students for high-demand, living wage jobs. As the College expands these unique programs at this location, there will continue to be an unmet demand for student housing. As a result, additional campus housing should be considered for these students – particularly those traveling great distances and/or in need of access to services and support infrastructure. The Facilities Master Plan recommends adding up to 60 beds, apartment style of student housing at the Verde Valley.



EXAMPLE OF STUDENT HOUSING AT NAU, FLAGSTAFF, AZ



## SECTION 4

---

# Implementation

### ■ COST SUMMARY





# Cost Summary

For each project, the proposed campus location(s) and the estimated construction costs are labeled. It is worth noting, that all construction costs are based upon April 2022 unit pricing, and do not include fees such as design fees, permit fees, and equipment fees.

## PRIORITY PROJECTS

P	V	On-Campus Early College Academy	
P		Renovation of the Old Learning Center Space	\$784K
V		Student Housing	\$9.25M
PV		Integration and Expansion of Health Sciences	\$14.53M
V	CT	Electric/Hybrid Vehicle Program Laboratory	\$507K (CT)
PV		Regional Economic Development Center Relocation	
V	CV	Commercial Driver Training Program & Testing Site Expansion	\$608K (V) \$608K (CV)
TBD		Fermentation Expansion with Craft Brewing and Distilling Program	\$8.04M
P	V	Learning/Digital Commons	\$3.09M (V) \$12.15M (P)
S		Acoustical/Technology Upgrades for Meeting Rooms	\$146K
P		District ITS Workspace & Front Service Desk	\$430K

 **50.14M**  
TOTAL

Construction cost only, excludes cost for audio visual, furnishings, fixtures and equipment without fixed connections to building utilities, design fee, and permit fee. Construction costs typically comprise 65% of the total budget. Pricing is based on April 2022 costs.

Belonging	Living Wage	Adult Learners	Delivery
<b>P</b> Prescott Campus	<b>V</b> Verde Valley Campus	<b>PV</b> Prescott Valley	
<b>CT</b> CTEC	<b>CV</b> Chino Valley	<b>S</b> Sedona	

## LONG-TERM PROJECTS

<b>V</b>	<b>CV</b>	(Owner's Project) Partnership Community Housing Development	
<b>P</b>		Athletics Indoor Space Expansion	\$1.70M
<b>P</b>		NCAA Soccer Field with Restrooms, Concessions and Bleachers	\$5.27M
<b>CV</b>		3D Construction Program	
<b>V</b>		Student Services Onboarding Improvements & Virtual Learning Testing Center Upgrades	\$1.06M
<b>V</b>		Campus Signage & Wayfinding Improvements	
<b>P</b>	<b>V</b>	Single Stop Space for Wraparound Services & Drop-in Childcare	\$826K (P) \$327K (V)
<b>P</b>		Bookstore Relocation & Service Center	\$1.13M
<b>V</b>		Collaboration Areas & Student Study Spaces & Student Center	\$306K
<b>P</b>		Multicultural Center & C-Store	\$870K
<b>P</b>		District Central Warehouse * Budget will come out from Maintenance	\$2.58M*
<b>ALL</b>		Classroom Technology for Hybrid Flexibility	\$338K (P) \$150K (V) \$150K (PV) \$187K (CT) \$60K (CV) \$67K (S)



**12.49M**

Construction cost only, excludes cost for audio visual, furnishings, fixtures and equipment without fixed connections to building utilities, design fee, and permit fee. Construction costs typically comprise 65% of the total budget. Pricing is based on April 2022 costs.



# Acknowledgments

---

## EXECUTIVE LEADERSHIP TEAM

Lisa Rhine, *President*

Clint Ewell, *Vice President, Finance & Administration*

Rodney Jenkins, *Vice President, Community Relations & Student Development*

Diane Ryan, *Vice President, Academic Affairs*

Emily Weinacker, *Chief Human Resources Officer*

## FACILITIES & TECHNOLOGY COMMITTEE

Tom Aldridge, *Assistant Director, IT/TSS*

Patrick Burns, *CIO, ITS*

James Crockett, *Assistant Director, Facilities*

Marie Hardman, *Faculty, Allied Health*

Karen Jones, *Director of Regional Economic Development Center*

David Laurence, *Director, Facilities Mgmt. & Planning*

Sonya Liadis, *Staff, HR Business Partner*

Holly Molina, *Staff, Learning Center Specialist*

John Morgan, *Dean of Career & Technical Education*

Heather Mulcaire, *Assoc Dean of Verde Valley Campus*

Tina Redd, *Dean of the Verde Valley, Dean of English, Humanities & Social Science*

Tania Sheldahl, *Associate VP, Student Affairs & Dean of Students*

Linda Shook, *Associate Dean of Lifelong Learning/ Community Education & Sedona Center*

## YAVAPAI COLLEGE PROJECT MANAGER

David Laurence, *Director, Facilities Mgmt. & Planning*

## FACILITIES MASTER PLANNING TEAM

### SMITHGROUP

Lauren Leighty, *Principal-in-Charge*

Doug Kozma, *Principal Campus Planner*

Frank Markley, *Academic Strategist*

Katie Stachler, *Principal Architect*

Ning Gao, *Project Manager*

Anmol Poptani, *Campus Planner*

Andreea Vasile Hoxha, *Site Designer*

**SMITHGROUP**

---

Design a  
Better Future



*Yavapai*  
COLLEGE

YAVAPAI COLLEGE

# ENVIRONMENTAL SCAN REPORT

NOVEMBER 2022

PRESENTED BY  
INSTITUTIONAL EFFECTIVENESS AND RESEARCH



# TABLE OF CONTENTS



INTRODUCTION.....	1
ENVIRONMENTAL SCAN PURPOSE.....	1
DEMOGRAPHICS.....	2
POPULATION.....	2
NET MIGRATION OF YAVAPAI COUNTY.....	3
AGE GROUPS.....	3
RACE AND ETHNICITY.....	4
EDUCATIONAL ATTAINMENT.....	5
INCOME LEVEL.....	6
SOCIAL AND POLITICAL.....	9
CRIME & SAFETY.....	9
CLIMATECHANGE.....	10
HEALTH.....	11
MENTAL HEALTH ISSUES.....	12
PUBLIC FUNDING FOR HIGHER EDUCATION.....	12
FY 2023 EXECUTIVE BUDGET FOR COMMUNITY COLLEGES.....	13
COMMUNITY COLEGES OFFERING FOUR YEAR DEGREES.....	13
ECONOMY AND WORKFORCE.....	15
ECONOMY.....	15
LABOR FORCE.....	16
INFLATION.....	16
UNEMPLOYMENT.....	16
INDUSTRY ANALYSIS.....	17
AFFORDABILITY.....	18
EDUCATION.....	21
K-12 EDUCATION TRENDS.....	21
HIGHER EDUCATION.....	23
COMPETITION.....	24
TECHNOLOGY.....	27
BIG DATA AND AI.....	27
METAVERSE .....	28
TECH SALARIES.....	28
REFERENCES.....	30

# INTRODUCTION

## ENVIRONMENTAL SCAN PURPOSE

The purpose of the environmental scan is to provide a wide range of information that will enable decision-makers to understand the current context in which we operate, predict future trends, and incorporate this understanding into the college's strategic direction. The report examines the following trends:



## DEMOGRAPHICS



## SOCIAL & POLITICAL



## ECONOMY & WORKFORCE



## EDUCATION



## TECHNOLOGY

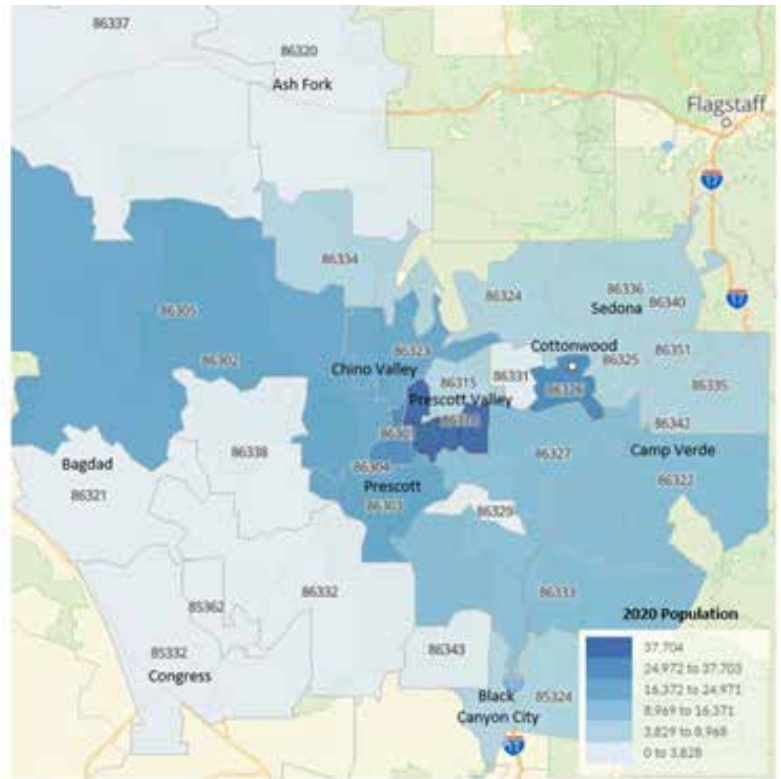
# DEMOGRAPHICS

## YAVAPAI POPULATION BY LOCATION

Yavapai County’s population is spread out over 8,000 square miles, geographically divided by the Mingus Mountain range. The Quad Cities area in the west county and Verde Valley in the eastern portion of the county are the two primary population centers.

## POPULATION

Current population estimates from Lightcast show Yavapai County’s 2022 population at 247,571. Yavapai County is forecasted to grow about 6 percent over the next five years, slightly behind the growth of the state. The west and east county growth rates are similar at 6.0% and 6.8% respectively.



Source: EMSI

	2022	2027	Net Growth (2020-2027)	% Growth (2022-2027)
<b>Yavapai County</b>	247,571	262,938	15,367	6.2%
<b>West</b>	162,593	172,302	9,709	6.0%
<b>East</b>	72,129	77,067	4,938	6.8%
<b>Balance</b>	12,849	13,569	720	5.6%

Source: Lightcast Demographics Q3 2022 Data Set



## AGE GROUPS

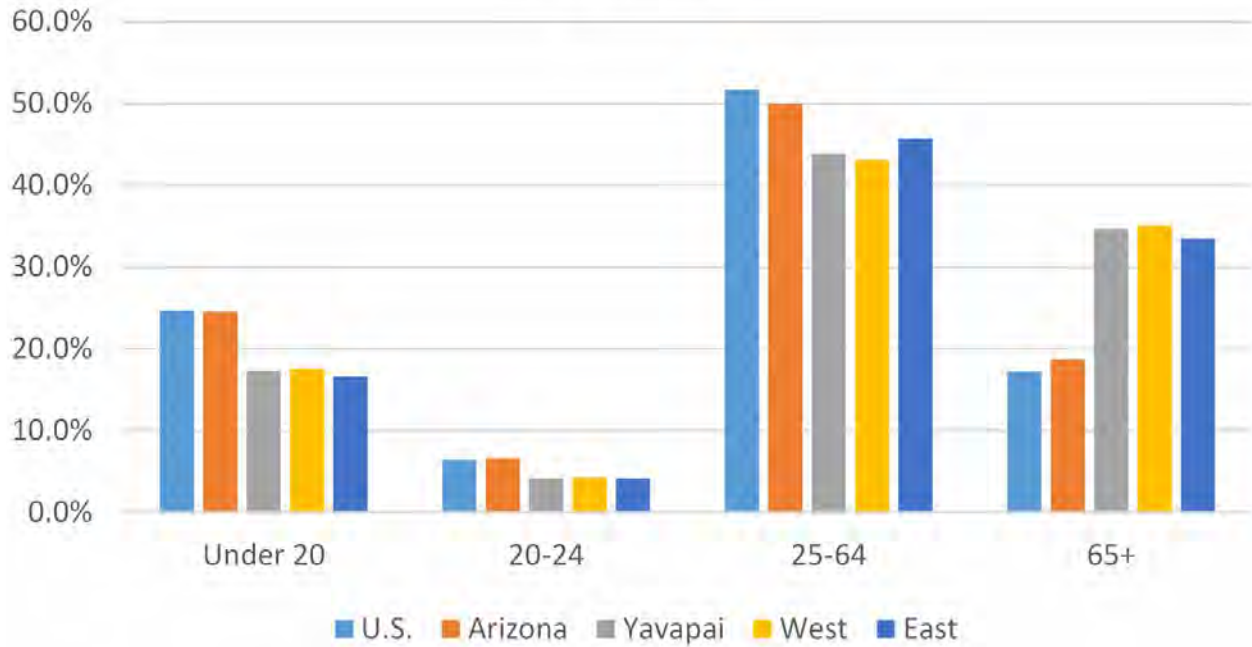
Yavapai County’s share of the population age 65 and older is near twice that of Arizona and the U.S. as a whole. The over 65 populations are consistent between east and west Yavapai County. Forty-four percent of the county’s population is prime workforce age (25-64); the national average is 52%. The west sub-county area has the largest proportion and number of traditional-age college students. In-migration and demographic data confirm that virtually all net growth in the county is in the 65 and older population, intented, school board, and college counselors.

## NET MIGRATION OF YAVAPAI COUNTY

With a negative birth rate, Yavapai County is dependent on in-migration to grow. Yavapai County experiences significant in-migration; it also has a large out-migration. In 2020, according to IRS migration data, 16,032 people moved into Yavapai County, while 10,165 moved out of the county.<sup>1</sup> Factors affecting out-migration include low wages, low housing stock and high-cost housing, and a shortage of medical services.

County	Inbound Migrations	Outbound Migrations	Net Migrations
Maricopa County, AZ	4,010	2,776	1,234
Coconino County, AZ	789	506	283
Los Angeles County, CA	705	99	606
Orange County, CA	627	107	520
San Diego County, CA	621	131	490
Riverside County, CA	595	81	515
Pima County, AZ	343	342	1
San Bernardino County, CA	328	63	265
Mohave County, AZ	298	213	85
Clark County, NV	242	161	81

## Age Groups



Source: Lightcast Q3 2022

Growth continues in the age group 65 and over. The under 18 age group is forecasted to decline slightly over the next five years. The 18-64 group is estimated to grow a modest 3 percent by 2027. These age trends signal a significant shift for Yavapai College & its curriculum and program offering.

## RACE AND ETHNICITY

The overwhelming majority (79%) of Yavapai County residents are White, Non-Hispanic, with a median age of 59. Hispanics make up the next largest group at 15% with a median age of 29.

### Yavapai County Race and Ethnicity

	2022	2027	Net Growth (2022-2027)	% Growth (2022-2027)
<b>POPULATION BY RACE/ETHNICITY</b>				
White alone	196,414	204,763	8,349	4.3%
Black alone	1,880	2,029	149	7.9%
Asian alone	3,024	3,904	880	29.1%
American Indian/Alaska Native alone	3,375	3,701	326	9.7%
Two or More Races	4,748	5,849	1,101	23.2%
Hispanic or Latino	37,836	42,363	4,527	12.0%
Native Hawaiian or Pacific Islander	294	329	35	11.9%

Source: Lightcast Q3 2022

## EDUCATIONAL ATTAINMENT

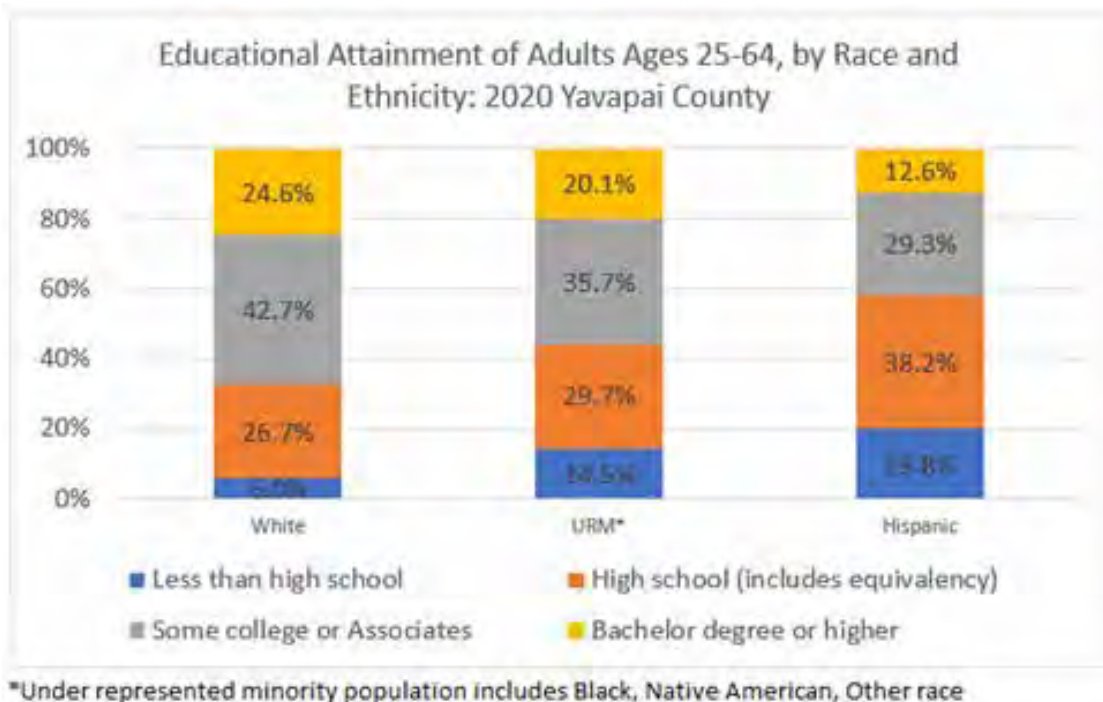
Examining educational attainment, Hispanic residents continue to lag behind all other groups. Nonetheless, progress has been made as the percentage of Hispanics with less than high school has declined by almost five percent since 2018, and those with some college or higher have increased by two percent in the same timeframe. Still, a significant gap exists and represents an ample opportunity for Hispanic residents of Yavapai County to improve their economic circumstances through further education.

For YC to become a Hispanic Serving Institution, Hispanic enrollment of fall, full-time students must reach or exceed 25 percent of the full-time student population. Through improved marketing, outreach, and data collection, Yavapai College has increased its proportion of full-time Hispanic students from 19% to 22% over the past 3 years.

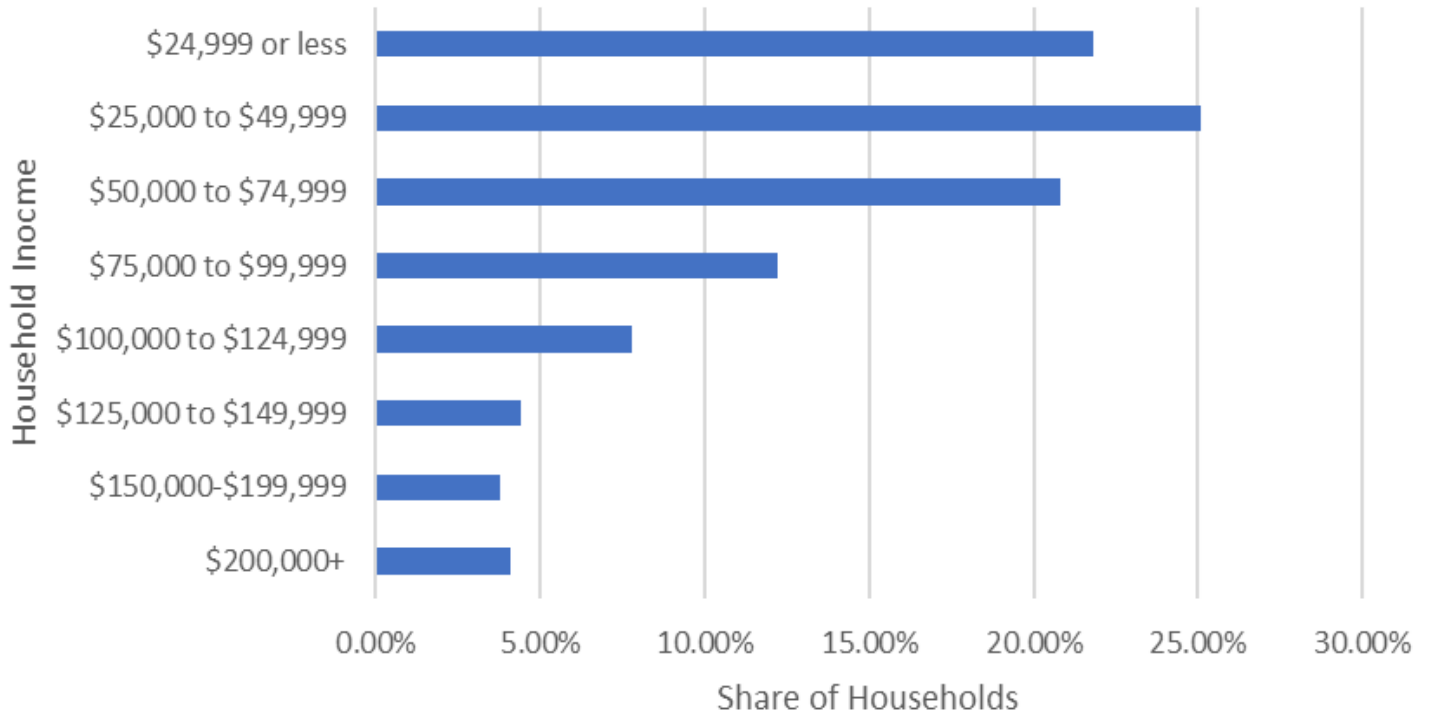
Yavapai County Median Age	
Median Age by Ethnicity	
White alone	58.5
Hispanic or Latino	28.5
Source: EASI estimate 1/1/2021	

**Educational Attainment Workforce Population (Age 25-64)**

Source: U.S. Census, IPUMS USA, 2016-2020 American Community Survey 5-Year Estimates Micro Dataset



## Yavapai County 2020 Household Income



Source: DataUSA.io, Census Bureau ACS 5-year Estimate 2016-2020

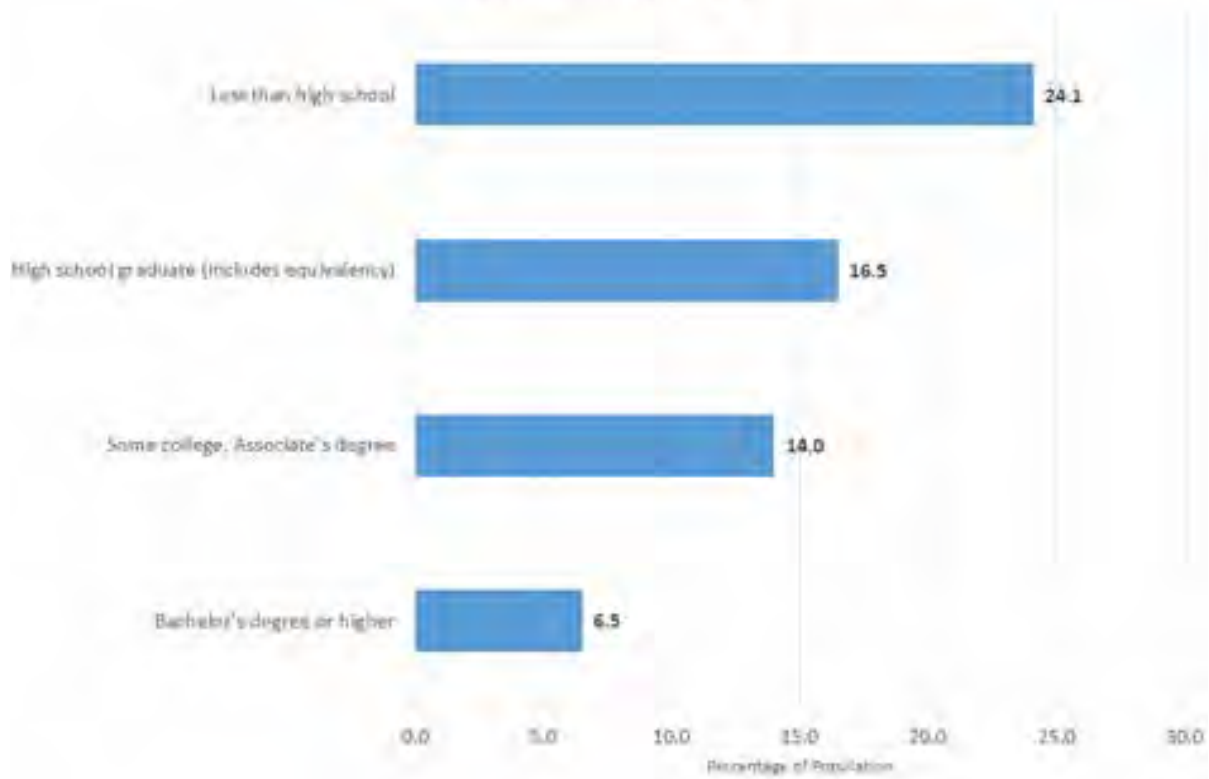
### INCOME LEVEL

Yavapai County households continue to lag behind their Arizona and national peers in household income. The income disparity and rising costs in Yavapai County put a signifi-

cant number of residents at risk and weaken the economic fabric. Close to half (47%) of Yavapai County households earn less than \$50K, while only 20% earn 100K or more.



Poverty Rate by Educational Attainment: 2019  
Yavapai County Ages 25-64



## POVERTY THRESHOLD

Family of 4 = \$27,750

More than 1 in 5 County residents live in near poverty or worse

### Education and poverty<sup>2</sup>

There is a direct association between educational attainment and a region's poverty rate. Poverty rates are significantly lower for County residents with a postsecondary credential

Source: U.S. Census Bureau ACS 5-year Estimate 2016-2020



# Yavapai County High Schools Eligibility for Federal Aid Programs<sup>3</sup>

## High School Students Eligible for Federal Funded Programs

### Income Eligibility 1 or 2

Select County High Schools	Percent	Student Count
Prescott High School	24.0%	346
Bradshaw Mountain High School	29.2%	466
Chino Valley High School	45.1%	353
Mayer High School	72.7%	128
Sedona Red Rock Junior/Senior High School	57.4%	273
Mingus Union High School	43.1%	535
Camp Verde High School	53.0%	259

*Income eligibility for federal aid programs funded under the Elementary and Secondary Education Act are another indicator of financial challenge.*

## Questions for Consideration

1. Given our demographics, how can YC better reach, serve, and get more Hispanic students to enroll?
2. How do we improve our recruitment and marketing efforts to entice the 65,000 non-traditional aged residents who do not have a degree?
3. How does Yavapai College address college cost barriers for community members facing financial hardships yet who earn too much to receive Pell grant?
4. How can YC help address the high cost of housing so that it can attract and retain people to fill key positions? What else can YC do to help address the high cost of housing within our service district?
5. How can YC help address the shortage of medical providers?
6. Does YC have the right academic program mix to prepare people with the skills they need to earn a living wage in Yavapai County? In Arizona?
7. Can YC design credit programming to target retirees, or non-credit programming that is profitable?



# SOCIAL AND POLITICAL

## CRIME & SAFETY

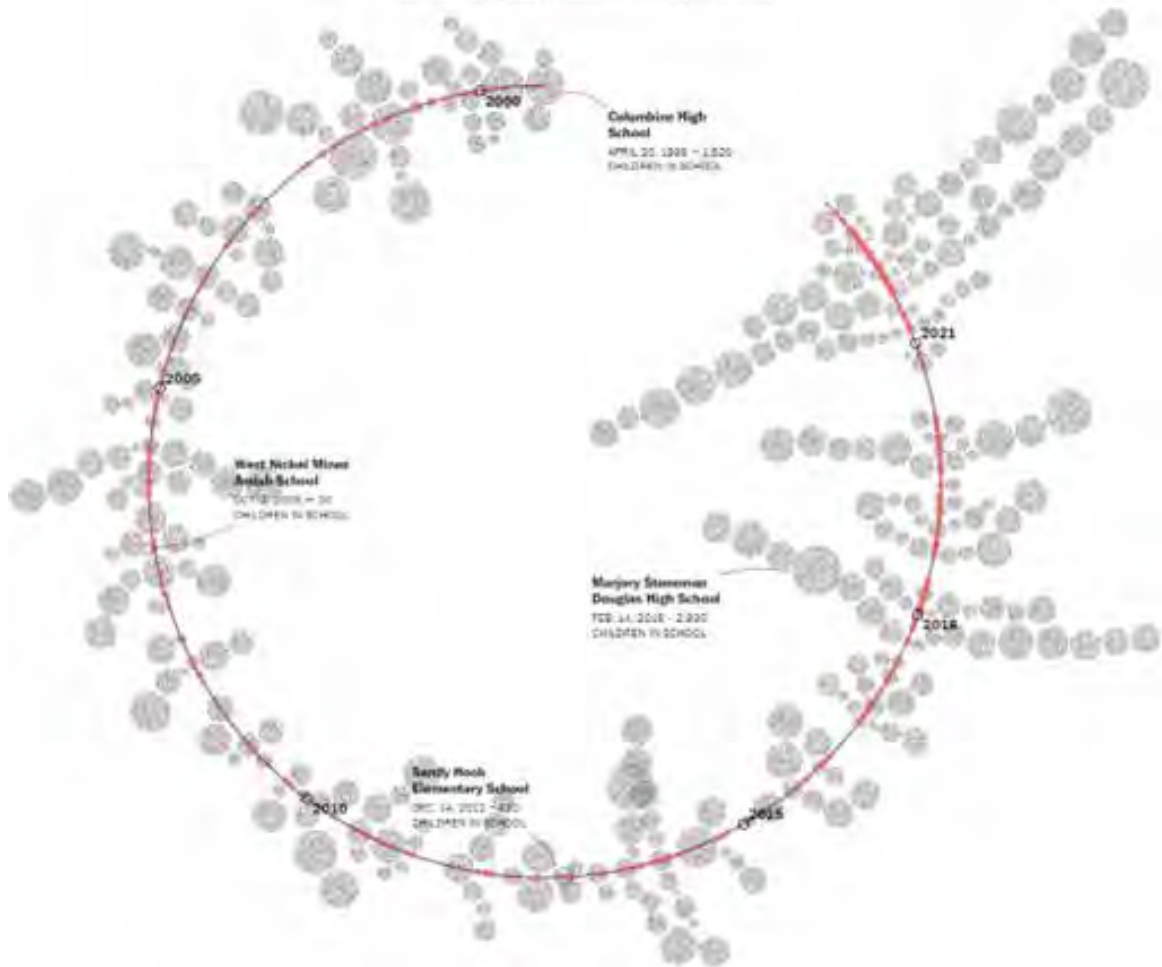
Though top of mind as we head into an election cycle, Crime has been trending downward over the past generation through both Republican and Democrat administrations.

Property Crime has been falling more rapidly than Violent Crime. However, domestic terrorism has been on the rise, with Active Shooter incidents increasing across the nation.



# More than 320,000 students have experienced gun violence at school since Columbine

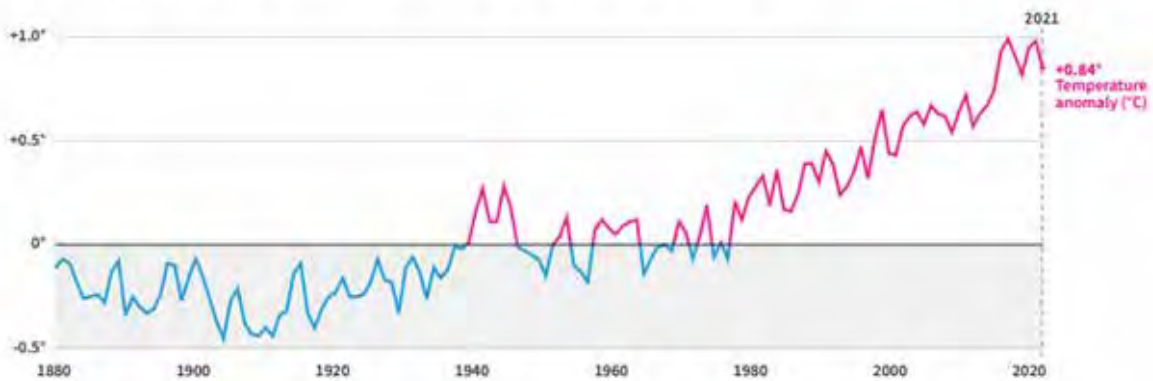
One dot = represents 10 children exposed to gun violence.



# CLIMATE CHANGE

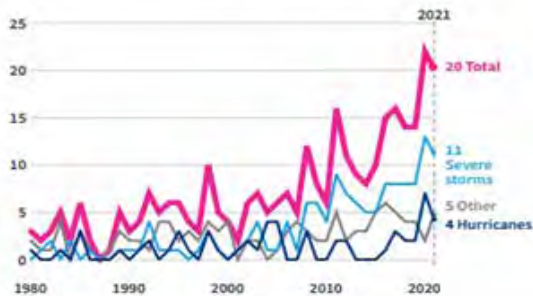
The Earth is getting hotter, causing billions of dollars of damage per year through natural disasters. Of particular concern in Yavapai County is the risk of wildfires.

GLOBAL TEMPERATURE DIFFERENCE FROM 20TH-CENTURY AVERAGE (°C)



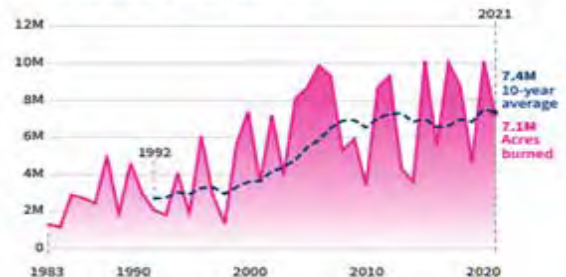
Source: National Oceanic and Atmospheric Administration

BILLION-DOLLAR DISASTERS



Source: National Oceanic and Atmospheric Administration

ACRES BURNED IN WILDFIRES  
ANNUAL AND 10-YEAR AVERAGE



Source: National Interagency Fire Center

## HEALTH

Due to COVID, the United States experienced the highest mortality rate since WWII, bringing the average life expectancy down 1.8 years. Covid was the 3rd leading cause of death in the US in 2020—only heart disease and cancer caused more deaths.

However, with the advent of effective vaccines and treatments, the spread and severity of COVID appears to be on the decline. As of October 2022, 68% of eligible Americans, 63% of eligible Arizonans, and 52% of eligible Yavapai County residents have been fully vaccinated.

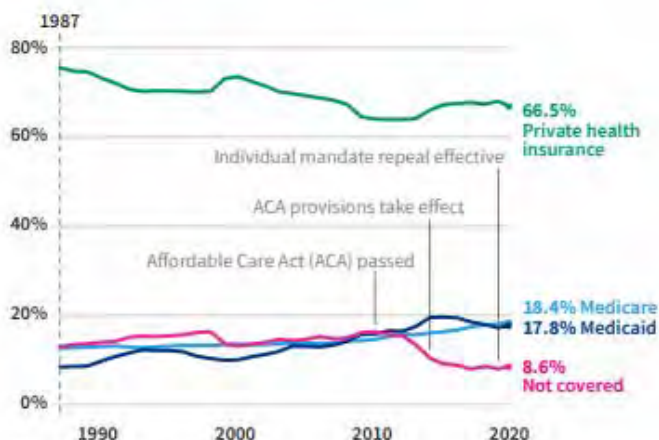
Also, only 8.6% of Americans live without health-care coverage which is near historic lows.

### DEATHS PER 100,000 PEOPLE



Source: Census Bureau and Centers for Disease Control and Prevention  
Note: 2021 death rate is based on provisional CDC data, current as of May 11, 2022.

### HEALTH INSURANCE COVERAGE



Source: Census Bureau

## MENTAL HEALTH CRISIS

Mental health is top of mind at many higher education institutions right now. A recent survey of 1,700 college students found that 88 percent believe there is a mental health crisis in higher education, with 70 percent of them personally reporting pandemic-related distress or anxiety. The concerns are not limited to students. Nearly one-third of surveyed faculty also report symptoms of depression, and half believe their institutions should be doing more to support mental wellness among faculty and staff.

## PUBLIC PERCEPTION ABOUT HIGHER EDUCATION

The share of Americans who believe colleges and universities have a positive impact on the country has dropped by 14 percentage points since 2020. That's according to the latest results of an annual survey conducted by New America. Since 2017, the organization has been collecting data on Americans' attitudes about the value of education after high school and how that education should be funded.<sup>4</sup>

In this year's survey results shows that about three-fourths of respondents agreed that post-secondary education offers a good return on investment, down from 80 percent in 2020. Yet the partisan divide widened, with 85 percent of Democrats and 69 percent of Republicans viewing it as a good investment, compared to 78 percent of Democrats and 82 percent of Republicans two years ago. Americans also remain divided on who should pay for higher education. Most Democrats (77%) say the government should fund higher education because it's good for society, while the majority of Republicans (63%) say students should pay for post high school education because they benefit from it. Despite the overall agreement on the value of higher education, many Americans are concerned about affordability. Only about half of respondents think Americans can get an affordable, high-quality education after high school.



Under the new law, colleges offering the degrees must approve programs based on specific criteria, including:

- Workforce need
- A financial and administrative analysis of offering the degree program
- Avoiding duplicate programs

## FY 2023 EXECUTIVE BUDGET FOR COMMUNITY COLLEGES

In January the Governor’s Office released their FY 2023 Executive Budget Recommendations. As part of the budget documents, the Executive announced \$30M in federal funding will be used for Arizona Workforce Accelerators at Community Colleges, advanced manufacturing training centers that will empower workers with the skills needed for the jobs of today and the future.

These dollars, distributed through the Arizona Commence Authority (ACA) will be allocated based on an application process developed by the ACA. AC4 continues to be engaged with the ACA on the mechanism to distribute these funds to the colleges. The budget also included one-time funding of \$7M in Rural Community College Aid for the eight rural community college districts and two provisional districts. The one-time supplemental aid allows for the colleges to cover the costs of maintenance, operations, and initiatives. This funding was part of the Executive Budget Recommendations.

## COMMUNITY COLLEGES OFFERING FOUR-YEAR DEGREES

Arizona has now become the 24th state in the country to allow community colleges to offer

bachelor’s degrees. Governor Doug Ducey signed legislation that permits the colleges to have baccalaureate programs and join the growing national movement of two-year institutions offering four-year degrees.

Advocates of community college baccalaureate programs have argued for years that low-income and nontraditional college students, such as older students, those who have children or those who are the first in their families to attend college, are more likely to get bachelor’s degrees if they don’t need to switch to a more expensive four-year university to do so.

Yavapai College District Governing Board has approved YC’s first baccalaureate degree—a Bachelor of Science (BS) in Business with a concentration in Organizational Management and Leadership. Pending accreditation approval from the Higher Learning Commission, YC will be the first rural community college in Arizona to offer a baccalaureate degree. Also, YC is developing a Bachelor of Science in Nursing (BSN) degree. The target start date for the BSN Nursing program is fall 2024.

Though Arizona is a “purple” state, it varies by county. Yavapai County has a higher population of Republicans, which impacts resident’s views on various issues including taxes and education.



## Questions for Consideration

1. What should YC do to ensure a reasonable level of safety at its campuses and centers?
2. What actions should YC take to lower its carbon emissions to meet the national goal of 50% reduction?
3. How can YC provide additional support to students and employees experiencing mental health crises?
4. What can YC do to promote that Education is both a private good that benefits the individual and a public good that benefits the local economy and society?

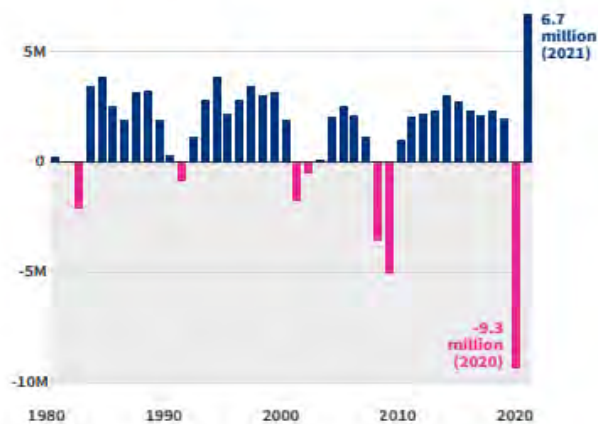


# ECONOMY AND WORKFORCE

## ECONOMY

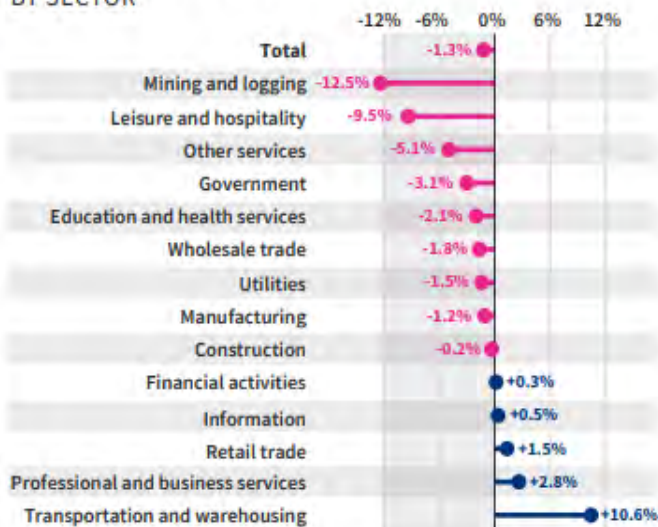
According to the Pew Trust, the US Economy has recovered all of the jobs lost during the pandemic as of July, 2022; however, the jobs are shifting.

NET CHANGE IN EMPLOYMENT (JOBS)



Source: Bureau of Labor Statistics

PERCENT CHANGE IN EMPLOYMENT  
(FEB. 2022 VS. FEB. 2020)  
BY SECTOR



Source: Bureau of Labor Statistics  
Note: Seasonally adjusted.

### LABOR FORCE SIZE

August 2022 - Seasonally Adjusted

107,230

Labor Force Level

+2.0%

Year-over-Year Change

### LABOR FORCE PARTICIPATION

2020

48.1%

Total (16 years and above)

41.8%

16-19 Years

70.9%

20-24 Years

76.3%

25-34 Years

80.2%

35-54 Years

55.3%

55-64 Years

14.1%

65 Years+

### LABOR FORCE PARTICIPATION RATE BY EDUCATIONAL ATTAINMENT(2019)\*

71.4%

Total (population 25-64 years old)

Educational Category	Rate
Less than a high school diploma	59.2%
High school graduates	68.4%
Some college or associate degree	71.8%
Bachelor's degree or higher	78.3%

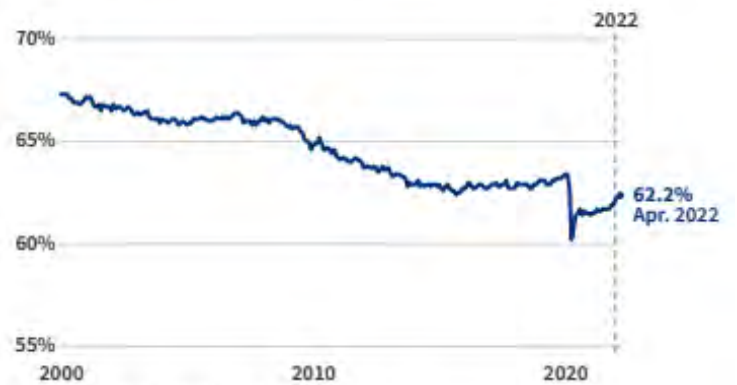
\* Minimum education as defined by BLS



## LABOR FORCE

Yavapai County's labor force participation rate (48.1%) continues to be lower than Arizona's (60.1%) and the US (62.2%). This can be mainly attributed to our count's aging population.<sup>5</sup> The overall US participation rate continues to lag pre-pandemic levels for a variety of reasons as families weigh the value of two working parents and boomers retire.

### LABOR FORCE PARTICIPATION RATE

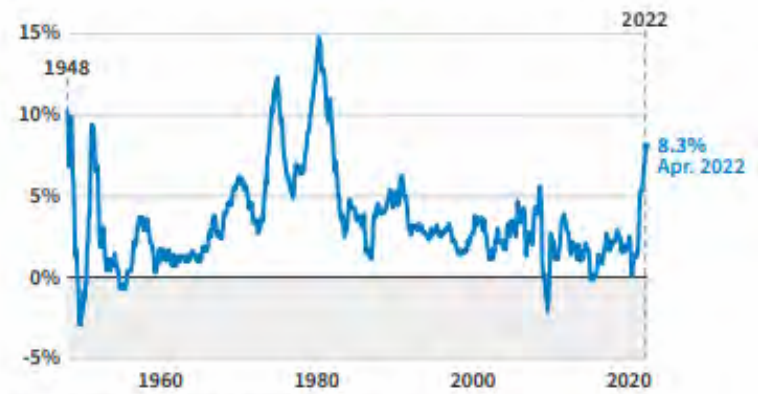


Source: Bureau of Labor Statistics  
Note: Seasonally adjusted.

## INFLATION

Meanwhile, demand accumulated during the pandemic at the same time as supply chains ramped down. As economies re-opened, manufacturing has struggled to keep up as they bring capacity back online, and seek qualified labor from a smaller workforce pool. Combine this with energy uncertainty due to the Russian invasion of the Ukraine and you get high inflation.

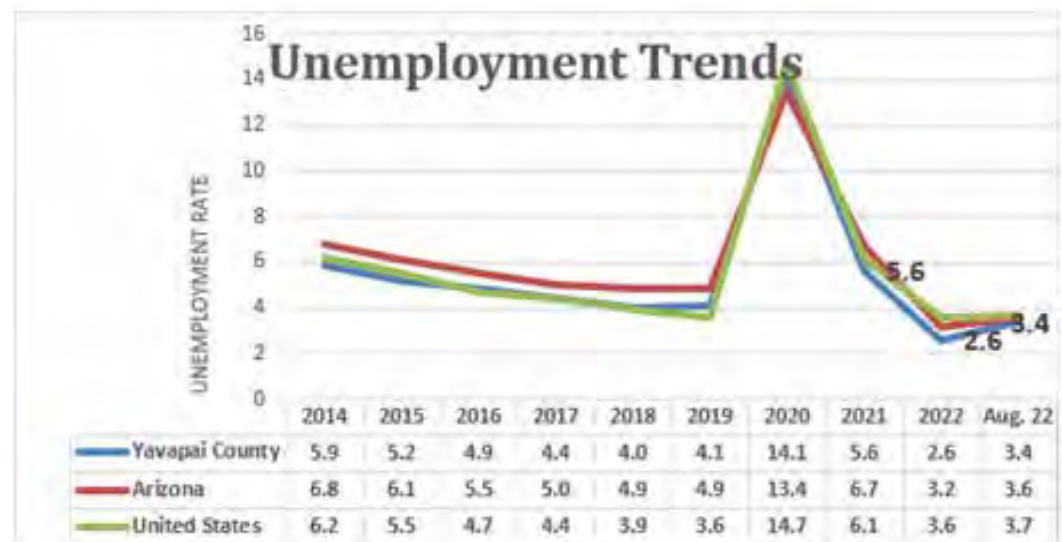
### CONSUMER PRICE INDEX 12-MONTH PERCENT CHANGE (ALL URBAN CONSUMERS)



Source: Bureau of Labor Statistics

## UNEMPLOYMENT

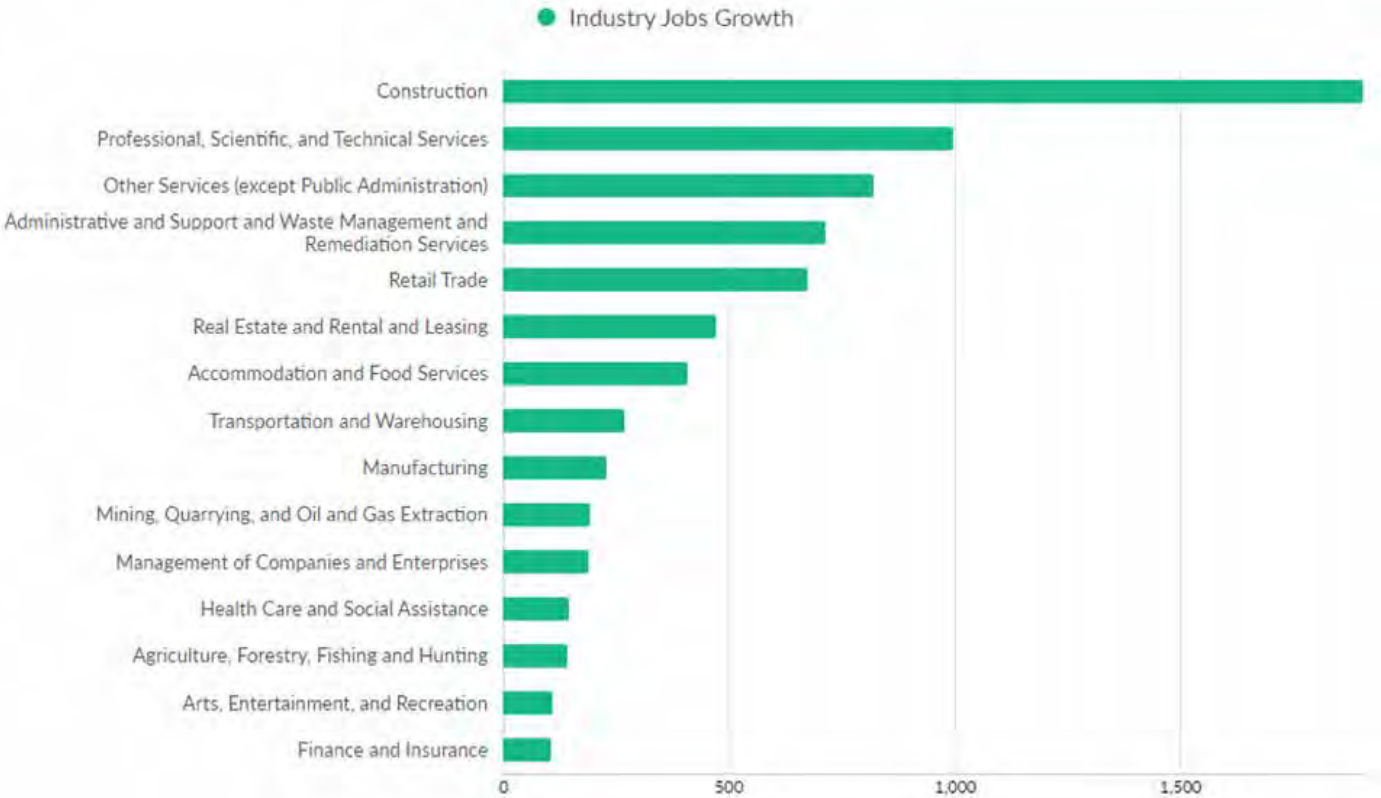
The unemployment rate for Yavapai County, Arizona, and the United States are hovering near all-time lows.<sup>6</sup> However, since bottoming out in March 2022 at 2.6%, Yavapai County has witnessed a significant uptick in recent months to 3.4%.



# INDUSTRY ANALYSIS

Yavapai County has the greatest number of laborers in government, healthcare, retail, food and accommodation, and construction. Of these top ten sectors, only half provide living wage earnings (\$43,787) based on the MIT Living Wage calculator and adjusted for average family size in Yavapai County per the U.S. Census.

Cross-referencing industry sector growth with occupational growth verifies high demand for academic programs in healthcare, management, business, public administration, and construction technology.



Source: Lightcast, Q2 2022



Source: Lightcast, Q2 2022

# AFFORDABILITY

Per Zillow, the typical Yavapai County home value is \$509,506 (August 2022), an increase of 16% over last year—and 50% higher than the Arizona average of \$442,859.

The National Association of Home Builders/Wells Fargo Housing Opportunity Index (HOI) measures the share of homes sold in an area that would have been affordable to a family earning the local median income.

In all, just 28.5% of available homes sold in the first quarter of 2022 were affordable to families earning the County median income of \$53.3K. This represents a sharp drop from the 41.6% of homes that were affordable one year ago.

**High Cost of Living.** Yavapai County’s higher average cost of living is driven primarily by high housing costs compared to nearby Phoenix and the national average.

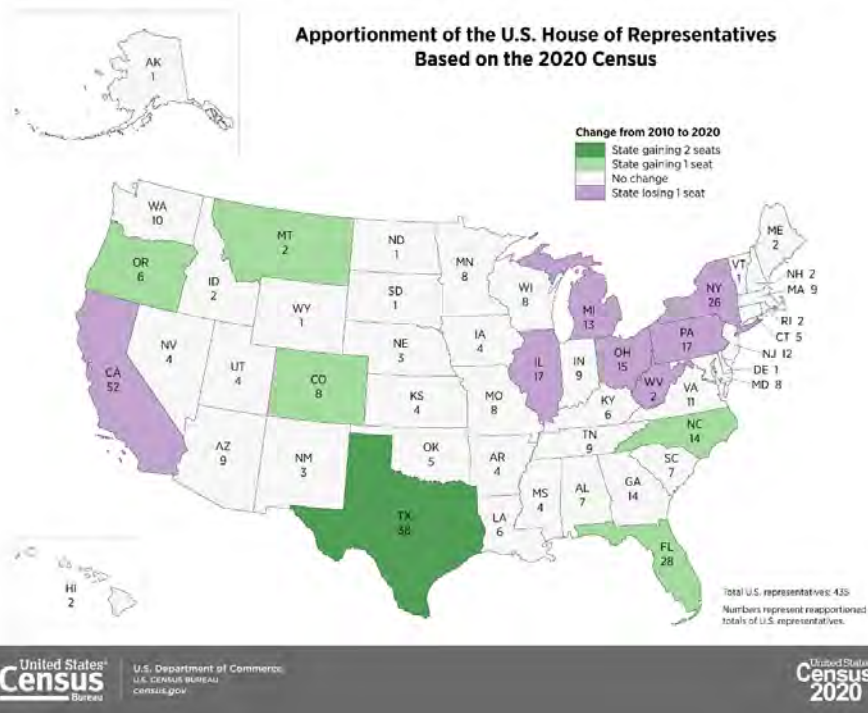


**Low Household Income.** Yavapai County’s median household income of \$53.3 is \$8.2K below the Arizona median household income and \$11.7k below the national median. The combination of below-average income and high cost of living, especially housing, presents significant headwinds negatively affecting student and labor force recruitment.



Category	Prescott-Prescott Valley Area	Phoenix-Area	National Average
Grocery	101	98.7	100
Housing	146.9	121.3	100
Utilities	90.5	103.9	100
Transportation	108.2	107.8	100
Health	94.1	97	100
Miscellaneous	113	91.8	100
Composite	117.9	104.8	100

Source: Council for Community and Economic Research, 2022 Q2



Prescott area real estate agent Cody Anne Yarnes recently shared with the Prescott City Council that in October 2022 there were just <sup>13</sup> homes in the quad-city area that are affordable for those earning the average salary of public service employees like Police or Fire Fighters.

For public school teachers, the choice of affordable homes drops to two.<sup>7</sup> Arizona growth rate over past 40 years of 270% far outpaces 46% growth rate of US. However, AZ kept same number of congressional seats as outcome of 2020 Census.

## Questions for Consideration

1. Does YC have the right program mix to serve local, state and national job markets?
2. How can YC assist in diversifying the county economy by attracting businesses and jobs in high wage industries like manufacturing and professional, scientific, and technical services?
3. How can YC address labor costs for employees as the cost of living in Yavapai County outpaces the high inflation rate?
4. What can YC do to begin to address the high cost of housing for its workforce? For its service district?



# EDUCATION

## K-12 EDUCATION TRENDS

There is a national teacher shortage, with many slots being filled by uncredentialed people out of necessity. Arizona Senate Bill 1159, passed in 2022, allows people without a bachelor’s degree to begin teaching in K-12 schools before finishing their degree. SB 1159 expands the pool of teachers; however, at what cost to instructional quality?

### Where are the teachers?

Attracting and retaining quality teachers is a significant challenge for state k-12 schools.

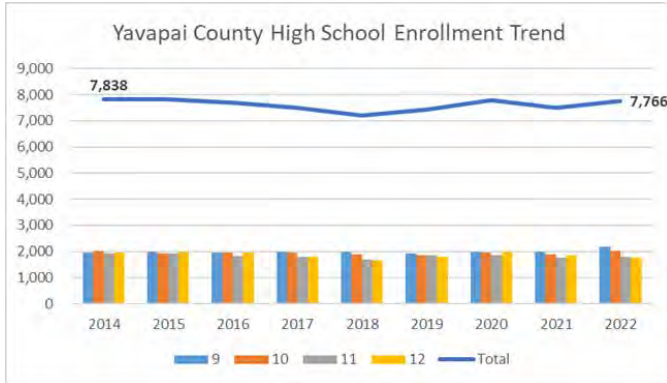
Arizona’s three public universities need to graduate more students to meet the state’s demand for K-12 teachers. Yavapai County school systems are now regularly recruiting teachers from states that produce oversupply of educators. Additionally, many Arizona school districts like Chino Valley, Casa Grande and Bullhead City are recruiting internationally from the Philippines to address their teacher shortages.<sup>8</sup> The region’s lack of affordable housing is a deterrent for many teaching candidates.

### Challenged K-12 System:

Teacher quality impacts student preparedness, and a challenged K-12 system presents a significant barrier to recruiting top businesses and talent to the area. A recent WalletHub study ranks Arizona as the 48th best state to work as a teacher. While teacher pay has increased in recent years, pay remains near the bottom nationally (Arizona 42nd). Arizona’s expenditures per student also rank as one of the lowest in the nation (49th). These factors lead to Arizona having some of the highest teacher turnover in the country.

	Arizona Ranking
Teacher Pay	42nd
Expenditures per Student	49th

Source:  
<https://wallethub.com/edu/best-and-worst-states-for-teachers/7159>

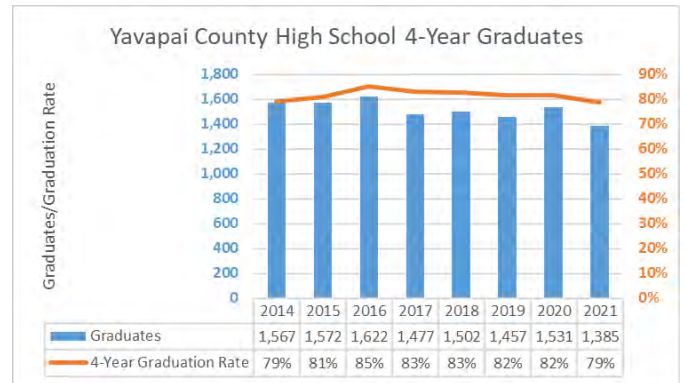


Source: Arizona Department of Education—Four Year Graduation Rate Reports.

## Yavapai County high school enrollments bounce back.

County high school enrollment has nearly returned to pre-pandemic levels. The freshman class (2,195) is the largest in the past ten years, while the senior class is the lowest (1,762).

Despite a small increase in high school enrollments this year, declining birth rates and the aging shift in net migration indicate the number of high school graduates will likely continue to decline moderately over the next five years.



Source: Arizona Department of Education Arizona October 1 Enrollment Reports.

## Yavapai County high school graduates.

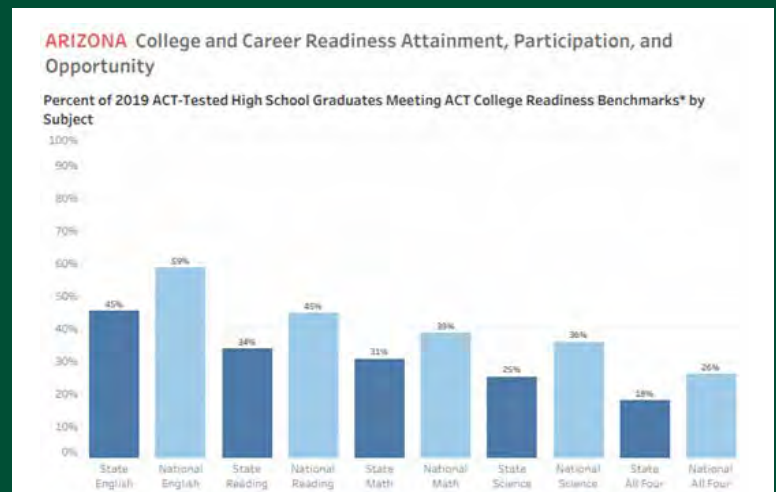
County high school graduates declined sharply in 2021. The four-year graduation rate dropped below 80% for the first time in nine years. The graduation rate and graduate declines were likely impacted by the COVID-19 pandemic.

The Western Interstate Commission for Higher Education projects new high school graduates to drop precipitously beginning in 2025. Declines in the Northeast and Midwest are already well underway and foreshadow graduate trends in the West<sup>11</sup>

## Underprepared Students.

As many as two-thirds of students entering community colleges today require some level of remediation (Cohen & Braver, 2014).

ACT (2020) reports that just 26% of college-bound students met all four college-readiness benchmarks (English, mathematics, reading, and science).<sup>9</sup> For Arizona, only 18%, less than 1 in 5 students meet all four college readiness benchmarks.<sup>10</sup>



## HIGHER EDUCATION

### INCREASE IN NON-TRADITIONAL STUDENTS

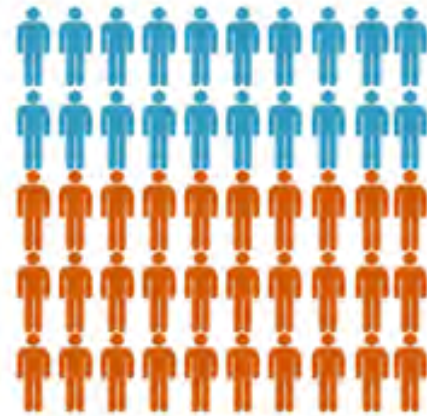
Today's college student populations are increasingly nontraditional. The term 'college student' is no longer exclusive to the traditional 18 to 24-year-old matriculating directly from high school. Today's college students are parents, caregivers, full-time employees, and retirees.<sup>12</sup>

These non-traditional learners might be looking to complete their degree, get training for their current job, or upskill for a new one. More often than not, they will have some high school or post-secondary education, work full time, and have to balance their education pursuits with other life responsibilities. Flexibility isn't just something they want – it's what they need.<sup>13</sup>

One of YC's Strategic Pillars is focusing on Adult Learners. Yavapai College's focus is to increase enrollment of adult learners and focus on the 65,000 residents with some college but no degree or certificate.

### DIVERSITY IN HIGHER EDUCATION STUDENTS AND EMPLOYEES

From 1980 through 2016, the proportion of minority students in higher education has grown



**40% of the current undergraduate population at American colleges and universities are nontraditional (CLASP, 2015).**

dramatically, and better aligns with the demographics of the US. (American Council on Education, 2019).

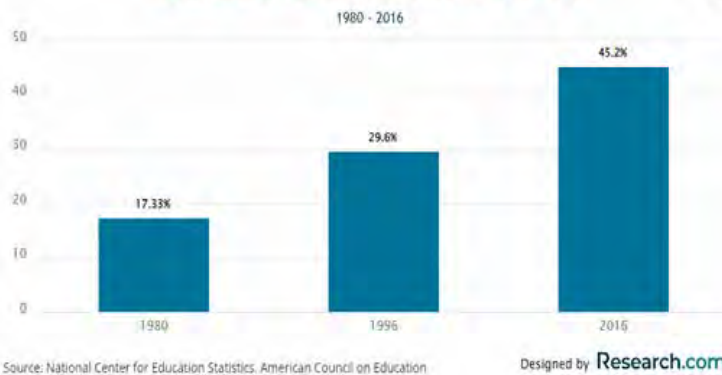
Colleges are trying to better serve these students through new outreach initiatives, tailored support services, and striving to have a workforce whose diversity matches the student body they serve.

#### Accommodating Non-Traditional Students Trend Highlights.<sup>14</sup>

- Almost 75% of the nearly 20 million students enrolled in higher education are non-traditional students.
- About 59% of nontraditional students have full-time jobs.
- About 31% of nontraditional students have children under 18.



Increase in Number of Student of Color in The US



The enrollment data comes as a growing number of students consider alternatives to higher education – both because of tuition costs and data highlighting earnings potential without a degree.

## DECREASE IN ENROLLMENT

Enrollment across all sectors of higher education continued to decline this past semester, extending a trend that began during the coronavirus pandemic, according to new data from the National Student Clearinghouse Research Center. Total enrollment for spring 2022 fell by 4.1 percent. Drawing students back to college will challenge many institutions. The country's economic wounds aren't healed, and two-year schools and some four-year access institutions will see fewer students who can afford college. The strong market for job seekers may also divert some prospective students from schools like community colleges, which have seen particularly devastating enrollment declines.<sup>15</sup>

The Biden administration had been attempting to inject some stability into the higher education system during the pandemic with HEERF grants. The strategy was to help displaced workers get back to work quickly with new skills earned through certificates and credentials that match local workforce needs.

## COMPETITION

### New Community College Content Providers

Previously, most private competitors' advantages were centered around on-demand course offerings; however, these providers lacked access to critical factors like accreditation and federal financial aid. This has changed with the new provider Outlier.org. Outlier is a private content provider of associate degrees and certificates. Started by the co-founder of Master Class, a non-credit course provider, known for industry-leading star instructors and state of the art online production. Outlier has partnered with Golden Gate University to offer online degrees and certificates. Golden Gate University is a private institution accredited by WASC Senior College and University Commission (WSCUC).

### Competitive Factors

- Top tier faculty from institutions like Princeton, Columbia, DePaul, and the Illinois Institute of Technology teaching online courses.
- Low cost - \$149 per credit hour
- No textbook costs
- Career certificate partners
- Professional and high-level production value online instruction
- Accredited
- Federal Financial Aid eligible
- Large marketing budget

Outlier.org

Degrees+

Accredited college degree  
Earn an accredited associate degree from prestigious Golden Gate University  
GOLDEN GATE UNIVERSITY

Career certificate included  
Learn in-demand skills with career certificates from top companies like IBM  
IBM



## ASU Piloting 2-Year Associate Degrees

Arizona State University (ASU) is requesting approval from the Arizona Board of Regents to launch a new two-year Associate of Arts in professional studies degree. If approved, ASU will offer the program to three high school groups and districts in Texas, Washington, and at ASU Preparatory Academy serving low-income student populations. Tuition will match ASU's tuition in other areas, so there is no cost advantage to students and their families. Nonetheless, with ASU's name recognition and marketing influence, the offering of Associate Degrees is a threat to community colleges.<sup>16</sup>

- Online competition continues from companies and institutions that offer multiple semester start dates—many, like Coursera, offer on-demand start dates that students can complete at their own pace, presenting a threat to YC.
- State universities with large marketing budgets and unfettered territory are beginning to enter areas such as offering certificates that previously were the domain of community colleges.



### Private competitors as an alternative to traditional higher education are an increasing threat.

- CareerBuilder partnered with Cappella Education to offer a new program called Right Skill—students who are not placed in a new job within 90 days of completing the online program received a full tuition refund.
- LinkedIn Learning offers more than 16,000 courses, many of which offer a skills certificate.
- Coursera and edX are MOOCs offering free online courses by Harvard, MIT, Stanford, and more. Students can pay to earn certificates and micro-degrees.
- Companies like Google and Amazon are creating their own curriculum to meet industry needs.

### What Will Change?

In Arthur Levine's and Scott Van Pelt's book *The Great Upheaval: Higher Education's Past, Present, and Uncertain Future* they forecast five

new realities that will impact higher education's future.

1. Institutional control of higher education will decrease, and the power of higher education consumers will increase.
2. With near universal access to digital devices and the internet, students will seek from higher education the same things they are getting from the music, movie, and newspaper industries.
3. New content producers and distribution will enter the higher education marketplace, driving up institutional competition and consumer choice and driving down prices.
4. The industrial era model of higher education, focusing on time, process, and teaching, will be eclipsed by a knowledge economy successor rooted in outcomes and learning.
5. The dominance of degrees and just-in-case education will diminish; nondegree certifications, and just-in-time education will increase in status and value.

## Questions for Consideration

1. Is YC delivering programs the way our students want/ need them? Should we offer more online programs? Short format courses? Bootcamps? Competency Based Learning?
2. Is it time for Yavapai College to explore recruiting students beyond Yavapai County for unique online and on-ground programs?
3. Should YC explore collaboration with organizations like Outlier, edX, and Coursera to leverage already developed curriculum?
4. Given a shrink in traditional age students how does YC consciously decide who we are, how we are different, and what market needs we are fulfilling?
5. Are there ways YC could help our HS partners recruit and retain qualified teachers?
6. How can YC partner with high schools to produce high school graduates who are college-ready?
7. How can YC expand the Early College initiative, where HS Jr's and Sr's come to a YC campus or center to take all college classes as they earn their HS diploma?
8. Beyond YC's Hispanic outreach efforts, what other steps can be implemented to address student and faculty diversity?
9. Are there other bachelor degrees that YC should be considering?



# TECHNOLOGY

## BIG DATA AND AI

Institutions' on-premises systems such as student information systems (SIS) will lag further and further behind the cloud-based technology advances in other sectors and will be unable to meet the increasingly sophisticated expectations and demands of students, staff, and leaders. The persistence of siloed data sources across functional units and departments will ensure the persistence of analytics outcomes that feel untrustworthy and ineffectual.

Global advancements in big data capabilities, including machine learning and natural language processing, will further accelerate across sectors in the years ahead, requiring new workforce skills and end-user literacies for supporting those capabilities and using those technologies. Institutions will need to make space for new kinds of leaders and professionals with specialized knowledge and skills, and data literacy training and resources will need to be developed for students and

staff. Those institutions with the needed staff and improved end-user literacy will experience more meaningful engagement with and use of their data.

Identified among Gartner's top strategic technology trends for 2022, hyper automation is "a business-driven, disciplined approach that organizations use to rapidly identify, vet, and automate as many business and IT processes as possible" through "the orchestrated use of multiple technologies, tools, or platforms."<sup>36</sup> Robotic process automation, intelligent document processing, artificial intelligence, and machine learning are some of the technologies implemented during hyper automation. By 2024, it's estimated that use of these technologies will replace almost 69 percent of the manager's workload: "AI and emerging technologies will undeniably change the role of the manager and will allow employees to extend their degree of responsibility and influence, without taking on management tasks."<sup>17</sup>

## METAVVERSE

Facebook rebranded as Meta in 2021 with a vision to create a metaverse or an immersive virtual environment that mirrors real life. Education use-cases like students (as avatars) from all over the world attending a world history course and interacting in real-time, and touring famous historical sites like the Karnak Temple in Egypt have been proffered as promises of the metaverse. While experts agree the metaverse is in our future, industry analysts say it is still at the foundational stages of reaching a consensus on its exact meaning, technology requirements, and how to ensure safety and inclusivity for participants. According to information released by chipmaking giant Intel, the metaverse is on its way—but it's going to take a lot more technology than we currently have to make it a reality, and the company plans to be at the forefront of the effort.<sup>17</sup>

According to Raja Koduri, VP of Intel's accelerated computing systems and graphics group, powering the metaverse will require a 1,000-fold improvement in our computational infrastructure. It's uncertain exactly how or when the metaverse will "arrive"; it's a process that will take place incrementally over years or decades. Koduri, though, is highly optimistic. "We believe that the dream of providing a petaflop of compute power and a petabyte of data within a millisecond of every human on the planet is within our reach."<sup>18</sup>



## TECH SALARIES

HR and IT professionals are challenged to keep up with the pace of employee turnover in their organizations. In particular, high turnover rates have led to critical shortages in key positions.

At the recent National Association of College and University Business Officers (NACUBO) conference, compensation was another topic that loomed largely. According to live polling conducted during multiple panels, most attendees did not feel confident about their institution's ability to compete for the staff needed at their college—or its strategies for attracting talent. Many named compensation as a factor and cited the competitive wage race for talent in the private sector.

Beyond the discussion at NACUBO, a new survey of college officials conducted by The Chronicle of Higher Education and Huron Consulting Group found "shallow and weak" candidate pools for openings. According to the study, 78 percent of leaders reported fewer applications for vacancies in the last year, and 82 percent said they'd received "fewer applications from qualified candidates." In a new era where employees have unprecedented power, colleges that want to keep up with the corporate world can no longer count on mission-oriented individuals sticking with higher education.<sup>19</sup>

Beyond the discussion at NACUBO, a new survey of college officials conducted by The Chronicle of Higher Education and Huron Consulting Group found "shallow and weak" candidate pools for openings. According to the study, 78 percent of leaders reported fewer applications for vacancies in the last year, and 82 percent said they'd received "fewer applications from qualified candidates." In a new era where employees have unprecedented power, colleges that want to keep up with the corporate world can no longer count on mission-oriented individuals sticking with higher education.<sup>19</sup>

## Questions for Consideration

1. Where does implementing cloud services fall on YC's list of priorities?
2. What emerging technologies should the College consider exploring as we look to remain competitive?
3. How can we enhance our efforts to recruit and train the next generation IT and tech professionals?



# REFERENCES

<sup>1</sup>IRS Migrations 2020, Lightcast Q2 2022 Data Set.

<sup>2</sup>Educational Attainment and Poverty. Source: U.S. Census, IPUMS USA, 2016-2020 American Community Survey 5-Year Estimates Micro Dataset

<sup>3</sup>[Arizona Department of Education Enrollment 2021-2022. https://www.azed.gov/accountability-research/data](https://www.azed.gov/accountability-research/data)

<sup>4</sup>[More Americans are questioning whether college has a positive impact. https://www.npr.org/2022/07/26/1113816868/more-americans-are-questioning-whether-college-has-a-positive-impact](https://www.npr.org/2022/07/26/1113816868/more-americans-are-questioning-whether-college-has-a-positive-impact)

<sup>5</sup>[Arizona Commerce Authority. https://www.azcommerce.com/oeo/labor-market/labor-force/](https://www.azcommerce.com/oeo/labor-market/labor-force/)

<sup>6</sup>[U.S. Bureau of Labor Statistics, Unemployment Rate in Arizona \[AZUR\], retrieved from FRED, Federal Reserve Bank of St. Louis; https://fred.stlouisfed.org/series/AZUR, October 27, 2022.](https://fred.stlouisfed.org/series/AZUR)

<sup>7</sup>[Prescotts high housing costs price many working people out of market, experts say. https://www.dcourier.com/news/2022/oct/26/prescotts-high-housing-costs-price-many-working-pe/](https://www.dcourier.com/news/2022/oct/26/prescotts-high-housing-costs-price-many-working-pe/)

<sup>8</sup>[An American Education: Amid a historic U.S. teacher shortage, a “Most Outstanding Teacher” from the Philippines tries to save a struggling school in rural Arizona, The Washington Post. https://www.washingtonpost.com/nation/2022/10/02/teacher-shortage-bull-head-city-arizona/](https://www.washingtonpost.com/nation/2022/10/02/teacher-shortage-bull-head-city-arizona/)

<sup>9</sup><https://www.act.org/content/act/en/research/reports/act-publications/condition-of-college-and-career-readiness-2019.html>

<sup>10</sup><https://www.act.org/content/dam/act/unsecured/documents/cccr-2019/Arizona-CCCR-2019.pdf>

<sup>11</sup>[Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016. https://www.wiche.edu/key-initiatives/knocking-at-the-college-door/](https://www.wiche.edu/key-initiatives/knocking-at-the-college-door/)

<sup>12</sup>[https://www.naspa.org/images/uploads/main/Hittepole\\_NASPA\\_Memo.pdf](https://www.naspa.org/images/uploads/main/Hittepole_NASPA_Memo.pdf)

<sup>13</sup><https://www.ecampusnews.com/2022/03/28/3-trends-supporting-the-rise-of-non-traditional-students/>

<sup>14</sup><https://financesonline.com/trends-in-higher-education/>

<sup>15</sup><https://www.cyberseek.org/heatmap.html>

<sup>16</sup><https://www.azcentral.com/story/news/local/arizona-education/2022/09/17/arizona-state-university-may-start-2-year-associate-degree-program/10398588002/>

<sup>17</sup>Trends for Higher Education-Fall 2022 Trends Outside Higher Education. The Society for College and University Training.

<sup>18</sup><https://singularityhub.com/2021/12/17/the-metaverse-will-need-1000x-more-computing-power-says-intel/>

<sup>19</sup><https://www.insidehighered.com/news/2022/07/21/hiring-woes-loom-large-business-officers-conference>



1100 East Sheldon Street , Prescott, Arizona  
86301 (928) 445.7300 | [www.yc.edu](http://www.yc.edu)

**2022-2023**  
**District Governing Board**  
**Calendar Dates**

Month	Board Study Sessions	Board Meeting Type
<b>Wednesday, December 7, 2022</b> 5:30pm – 7:30pm <b>Triple Creek Kitchen &amp; Spirits</b>		Board Dinner
<b>Tuesday, January 17, 2023</b> 9:00am – 4:00pm <b>Career &amp; Technical Education Center</b>		<b>Board Elections &amp; Policy Workshop</b>
<b>Tuesday, February 21, 2023</b> 1:00pm <b>Chino Valley</b>	Study Session 1:00-3:00pm	Business Meeting 3:00-4:00pm
<b>Friday, February 24, 2023</b> 9:00am – 4:00pm <b>Rock House</b>		<b>Budget Workshop</b> <b>9:00am-4:00pm</b>
<b>Tuesday, March 21, 2023</b> 1:00pm <b>Sedona Campus</b>	Study Session 1:00-3:00pm	Business Meeting 3:00-4:00pm
<b>Tuesday, April 11, 2023</b> 1:00pm <b>Rock House</b>	Study Session 1:00-3:00pm	Business Meeting 3:00-4:00pm
<b>Tuesday, May 16, 2023</b> 1:00pm <b>Prescott Campus</b> <b>Community Room (19-147)</b>		Budget Public Hearing/Adoption Business Meeting
<b>Tuesday, May 23, 2023</b> 9:00am-4:00pm <b>Sedona Campus</b>		<b>Board Self-Assessment</b> <b>Workshop</b>



**DATES AND PLACES OF COLLEGE HOSTED EVENTS – FY 2022-2023**

TYPE OF EVENT	DATE/DAY/TIME/LOCATION
Basketball Kick-Off Event with Perry Massie	November 30, 2022 / Friday / 5:30pm / Walraven Gym
<b>Northern Arizona Regional Training Academy (NARTA) Commencement</b>	<b>December 8, 2022 / Thursday / 11:00am / PAC</b>
AAUW Women’s Speaker Forum Event	January 27-28, 2023 / Fri. & Sat. / YCPAC & Prescott Campus
Legacy League Event	February 9, 2023 / Thursday / 4:00pm / YCPAC Stage
Framing the Future Event	March 3, 2023 / Friday / 5:30pm / YCPAC
ScS Scholarship Reception	TENTATIVE – Friday, April 7, 2023 /Cliff Castle Resort
Commencement for Verde Valley	May 6, 2023 / Saturday / Sedona Performing Arts
Commencement for Prescott	May 7, 2023 / Sunday / Findlay Toyota Center
YC Foundation Scholarship Reception	April 14, 2023 / Friday / Cliff Castle Resort
YCF Annual Meeting	May 10, 2023 / Wednesday / 11:30am / YCPAC Stage

**LIST OF DATES AND PLACES OF NATIONAL, STATE, AND LOCAL CONFERENCES, CONGRESSES, WEBINARS, SEMINARS AND EVENTS – FY 2022-2023**

TYPE OF EVENT	DATE/DAY/TIME/LOCATION
<b>ACCT National Legislative Summit 2023</b> <b>Deadline for Early Registration: Dec. 14<sup>th</sup></b>	<b>Sunday, February 5, 2023 – Wednesday, February 8, 2023</b> <b>Location: Washington DC – Marriott Marquis</b>
<b>AC4 &amp; AACCT All Trustee Meeting</b>	<b>Wednesday, April 19, 2023, begins 1:00 p.m. –</b> <b>Thursday, April 20, 2022, ends 2:00 p.m.</b> <b>Location: TBA</b>

**Yavapai College**  
District Governing Board  
Regular Meeting

Tuesday, October 18, 2022  
1:00 p.m.

**Room 214**  
**Prescott Valley Campus**  
**3800 North Glassford Hill Road**  
**Prescott Valley, Arizona 86314**

**Members Present:**

Ms. Deb McCasland, Board Chair  
Mr. Ray Sigafos, Secretary  
Mr. Paul Chevalier, Board Member  
Mr. Mitch Padilla, Board Member  
Mr. Chris Kuknyo, Board Member

**Administration Present:**

Dr. Lisa B. Rhine, President  
Atty. Lynne Adams, Board Attorney  
Ms. Yvonne Sandoval, Executive Assistant

**MINUTES**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=f53544ac-a413-4343-8814-af320187a4e6>

1. General Functions: Procedural
  - a. Call to Order {Time: 1}  
Chari McCasland called the Yavapai College District Governing Board Regular meeting to order at 1:00 p.m.
  - b. Pledge of Allegiance {Time: 1}  
The Pledge of Allegiance was led by Board Member Kuknyo.
  - c. Adoption of Agenda – **DECISION** {Time: 1}  
**Secretary Sigafos moved, seconded by Member Padilla, to change the order of the agenda with item 2.a.ii Athletic Presentation to be moved before item 2.a.i. Motion carried unanimously (Ayes: McCasland, Sigafos, Chevalier, Padilla, and Kuknyo).**
  - d. Open Call – **INFORMATION** {Time: 10}  
No community members registered for open call.

2. Study Session

a. President's Reports **INFORMATION** {Time: 60}

i. Athletic Presentation – Mr. Rodney Jenkins (*Attached*)

Mr. Rodney Jenkins introduced the Athletic Department and some athletes to the Board. Mr. Jenkins discussed the upcoming initiatives in athletics at Yavapai College. Recording discussion and comments are available and begin at 1:30.

ii. College Council – Dr. Diane Ryan, Dr. Clint Ewell, and Mr. Rodney Jenkins

1. Faculty Senate – Dr. Karen Palmer (*Attached*)

2. Staff Association – Ms. Ginney Bilbray (*Attached*)

3. Student Government Association – Ms. Laurence Fremy (*Attached*)

Dr. Karen Palmer, Ms. Ginney Bilbray, and Ms. Jamie Oltersdorf presented to the Board. Recorded discussion and comments are available and begin at time 17:25.

iii. Legislative Report – Mr. Rodney Jenkins (*Attached*)

Mr. Rodney Jenkins presented the Legislative Update Report to the Board. Recorded discussion and comments are available and begin at time 36:03.

iv. Budget to Actual Monthly Report and Cash Reserves Monthly Report (*Attached*)

Dr. Lisa Rhine closed the President's Report with the Budget to Actual Monthly Reports and Cash Reserves Monthly Report. Recorded discussion and comments are available and begin at time 47:40.

b. Yavapai College Retention Bonus for Fall 2022 - **INFORMATION, DISCUSSION, AND DECISION** – Dr. Clint Ewell {Time: 40} (*Attached*)

Dr. Clint Ewell presented on the proposed Yavapai College Retention Bonus for Fall 2022. Recorded discussion and comment are available and begin at time 48:52.

Dr Ewell presented on last year's bonus, and Member Chevalier asked a question on the performance bonus. Member Chevalier asked how the performance bonus was determined. Dr. Ewell stated that it was tied to the retention and completion rates. Member Chevalier did not want the amounts. He wanted to know how the college determined which employees got the bonus. Dr. Ewell stated that the college was able to award it to all full-time employees.

Chair McCasland stated that the county also gave its employees bonuses in the fall. She stated that it is so important to retain our employees.

**Chair McCasland moved, seconded by Secretary Sigafos, to approve the retention bonuses for Fall 2022 as proposed.**

Member Chevalier had more discussion on the motion. He stated that he wanted to give high raises but wanted the college to distinguish between the outstanding and the average employees. Member Chevalier stated that the money should go into the base salary.

Member Padilla agreed that the amount of the bonuses proposed would not be significant to most employees. He recommended an educational grant for self-improvement that would be available to employees.

Member Padilla want to discuss the .4% breaking bread bonus that the college has already offered to employees, and which encourages staff to interact with students. Dr. Ewell explained how breaking bread is being initiated on the college campuses. Dr. Rhine stated that the college has “belonging” as one of the four strategic initiatives, and this bonus aligns with that initiative and helps staff and students to come back together after COVID. Dr. Rhine provided several examples on how breaking bread is a success.

**Member Chevalier proposed an amendment to the motion: that the \$1,250.00 be added to each eligible employee’s base salary.**

Dr. Rhine commented that although the college would love to provide a raise in the base salary, that is not possible, and Dr. Ewell will explain why. Dr. Ewell stated that it is a possibility, but it will affect next year’s raise and the amount of funding available for other college expenditures.

Secretary Sigafos provided comment on the inflation and that the salary increase is a bubble. He also stated that 75% of the cost to the institution is salary. Secretary Sigafos would like to have more information about the effect of adding the bonus amount to employees’ base salaries.

**Member Chevalier withdrew his amendment.**

Member Chevalier asked that the pending motion be voted down. He wanted to wait until next month when the college could provide more data about the impact of adding the bonus to employees’ base salaries and vote then.

Member Kuknyo commented that the college has good staff that have worked on this item for hours and this is what they recommended; he believed that the board should accept what they are bringing before us today.

**Chair McCasland moved, seconded by Secretary Sigafos, to approve the retention bonuses for Fall 2022 as proposed. Motion carried unanimously (Ayes: McCasland, Sigafos, Chevalier, Padilla, and Kuknyo).**

- c. Preliminary Budget Assumptions & Proposed Scholarship, Tuition, Fees, and Discounts for Fiscal Year 2024 - **INFORMATION, DISCUSSION, AND DECISION** – Dr. Clint Ewell {Time: 20} (*Attached*)  
Dr. Clint Ewell presented on the preliminary Budget Assumptions, proposed scholarship, tuition, fees, and discounts for the fiscal year 2024. Recorded discussion and comments are available and begin at time 1:17:06.

Chair McCasland commented on the tax rate for the county. Dr. Ewell stated that over the last five years, the college has paid off the long-term secondary property tax and that has brought the amount of taxes people pay to Yavapai College down.

Member Chevalier asked if the Board was going to decide on the tax level today? Dr. Ewell stated no.

Member Kuknyo asked which account the \$700,000 for the retention bonus came from. Dr. Ewell stated cash reserves – saving account.

Member Padilla commented that universities will be offering associates degrees, and universities will be after our students. He has a lot of thoughts on the upper division tuition rates. His thought is that the college should be focused on keeping its general education credits to a minimal, and if it increases tuition, it should happen at for the bachelor programs.

Member Padilla asked why the college wasn't increasing out-of-state (WUE) tuition rates. Member Kuknyo asked wouldn't a majority of out-of-state (WUE) students be athletes? Dr. Ewell stated there are quite a few athletes, but the Board has already approved charging athletes the WUE rate. Member Kuknyo asked how many non-athlete WUE students does the college have? Dr. Ewell stated about 3% of the students.

Member Padilla asked why is the college offering WUE rates in the bachelor's degree for nursing for out-of-state students? The state has such a backlog for nurses, and the college is capping the admission. Dr. Marylou Mercado, Dean of Health Sciences, provided some enrollment statistics in nursing. She stated that for this cycle, the nursing department had 82 applications, and the department admitted 50 students who will begin in the Spring 2023 semester. Member Padilla asked why the college would offer WUE students' admission into Yavapai College's nursing program when it would be taking a seat from a local student. Dr. Mercado stated that the college reviews student applications, including whether they are county residents and test scores, for admission into the current program. Member Padilla asked if the college will be capping the admission of WUE students into the bachelor's degree program. Dr. Mercado stated that the college has just begun the conversation, and the bachelor's nursing degree criteria have not yet been decided. Dr. Mercado concluded by stating that Yavapai County residents will be served first, along with current college students. Member Chevalier asked if the statement that Dr. Mercado made about serving Yavapai County and current students first could be included into a policy for admission into the bachelor's nursing program.

Secretary Sigafos inquired about the potential tuition discounts and negotiations for companies with 500+ employees and noted that that is a small number of companies in the county. Dr. Ewell agreed and stated that in Yavapai County there about 10 or 12 companies that meet the criteria. Secretary Sigafos asked if that meant 500 employees in Yavapai County or in the state. Dr. Ewell stated that is to be determined on the scope of what the company wants the college to provide to its employees – if just to employees of one store in the county, probably not, but to all the stores in the state, then probably yes.

**Member Kuknyo moved, seconded by Member Padilla, to give Dr. Rhine and her staff the ability to negotiate discounts and to support the Earn to Learn Scholarship Program.**

Secretary Sigafos asked a question about the motion. There is a proposed motion on page 53 of the Board Packet, which includes other items. He thinks Member Kuknyo's motion is out of order because it does not capture all of what is being asked by the college administration.

**Member Kuknyo withdrew his motion.**

**Member Chevalier moved, seconded by Secretary Sigafos, to approve the scholarship, tuition, fees, and discounts for fiscal year 2024 as proposed by administration.**

Member Padilla asked if the Fixed Airwing program increase of 2.5% falls within the G.I. bill and will allow veterans who want to take the program to pay for it. Dr. Ewell stated yes, their veterans' benefits would cover tuition.

Member Padilla asked how the college arrived at the dollar amounts for in-state tuition. Dr. Ewell stated that it goes back to the assumptions slide with the revenues and expenses, with trying to balance what the college is asking the students to pay in tuition with the community support through an increased tax levy. The college is asking for a 5% increase in both.

**Member Padilla made an amendment to the motion: to remove a WUE tuition rate from the upper division nursing program. Member Chevalier did not accept the amendment.**

**Member Chevalier moved, seconded by Secretary Sigafos, to approve the scholarship, tuition, fees, and discounts for fiscal year 2024 as proposed by administration. Motion passed 4-1 (Ayes: McCasland, Sigafos, Chevalier, and Kuknyo; Nay: Padilla).**

**Short Recess – Meeting recessed at 3:05 p.m. and reconvened at 3:24 p.m.**

- d. Yavapai College Housing Update - **INFORMATION, DISCUSSION, AND DECISION** – Dr. Clint Ewell {Time: 20} (*Attached*)  
Dr. Clint Ewell presented an update Yavapai College Housing. Recorded discussion and comments are available and begin at time 2:04:41.

Secretary Sigafos asked about the progress of the 3-D printing program. Mr. John Morgan provided an update on the 3-D printers, concrete supply shortages, and the

program. Member Chevalier asked if the college was operating two 3-D printers. Mr. Morgan said only one printer. Member Chevalier asked if the college purchased one or two 3-D printers. Mr. Morgan stated that the college purchased two 3-D Printers: one printer is at the Career Technical Education Center, and in the summer, the second printer will be relocated to the Verde Valley campus. Member Kuknyo asked if the college has a committee looking into the different ideas for the housing. Member Kuknyo asked Mr. Jenkins if there was federal money to assist with the county's housing shortage. Mr. Jenkins stated that federal government has not had any discussion on this issue.

Dr. Ewell asked the Board as individual members which of the options would they like to see the college investigate. Chair McCasland selected Apartments for Non-Traditional Students, and Rental Housing & Apartments for Employees. Member Chevalier selected dorms for the eastside. Member Kuknyo selected the Rental Housing & Apartments for Employees that do not look like modular homes. Secretary Sigafos selected Rental Housing & Apartments for Employees. Member Padilla also selected Rental Housing & Apartments for Employees.

- e. District Governing Board Policies Review – **INFORMATION, DISCUSSION, AND DECISION** – Board Chair Deb McCasland {Time: 20}  
The Board discussed postponing agenda item 2.e, District Governing Board Policies Review, until a future board meeting. Recorded discussion and comments are available and begin at time 3:03:40.

**Member Kuknyo moved, seconded by Member Padilla, to postpone agenda item 2.e District Governing Board Policies Review to a future board meeting. Motion carried unanimously (Ayes: McCasland, Sigafos, Chevalier, Padilla, and Kuknyo).**

- f. Board Liaisons' Reports - **INFORMATION AND DISCUSSION** {Time: 10}
  - i. Board Spokesperson – Board Chair McCasland
  - ii. Arizona Association of Community College Trustee (AACCT) – Board Chair McCasland and Secretary Sigafos
  - iii. Yavapai College Foundation – Board Chair McCasland  
Secretary Sigafos provided an update on the Yavapai College Foundation. Chair McCasland provided her updates on the Board Spokesperson and Arizona Association of Community College Trustee. Recorded discussion and comments are available and begin at time 3:07:53.
- g. Dates and Time of Future Meetings and Events - **INFORMATION AND DISCUSSION** {Time: 5}
  - i. 2022-2023 Dates, Times, and Places of Future Board Meetings, Workshops, and Retreats (*Attached*)
  - ii. 2022-2023 Dates, Times, and Places of Future College Events (*Attached*)
  - iii. 2022-2023 Dates, Times, and Places of Future National, State, and Local Conferences (*Attached*)

### 3. Board Business



- a. Consent Agenda – **DECISION** {Time: 5}
  - i. Board Regular Minutes – Tuesday, September 27, 2022
  - ii. Receipt of Report on Revenues and Expenditures for August 2022 (*Attached*)
  - iii. Intergovernmental Agreement between the State of Arizona Governor’s Office of Youth, Faith and Family (*Attached*)
  - iv. Intergovernmental Agreement between Mountain Institute Career and Technology District #02 (*Attached*)
  - v. Intergovernmental Agreement between Valley Academy for Career and Technology District #01 (*Attached*)

Recorded discussion and comments are available and begin at time 2:55.20.

**Member Chevalier moved, seconded by Secretary Sigafos, to remove Consent Agenda item 3.a.i, Regular Board Meeting Minutes for September 27, 2022, and approve the remainder of the Consent Agenda items. Motion passed 4-1 (Ayes: McCasland, Sigafos, Chevalier, and Kuknyo; Nay: Kuknyo).**

Member Chevalier stated that he will continue to remove approval of the board minutes from the Consent Agenda until more information is added to the board minutes. He believes that Secretary Sigafos made an excellent point that the board minutes need to have more information. Secretary Sigafos understands that board staff is down to only one staff member. He hopes that position is filled soon and that the new staff person can add more information to the board minutes.

**Chair McCasland moved, seconded by Member Kuknyo, to approve the Regular Board Meeting Minutes for September 27, 2022. Motion passed 3-2 (Ayes: McCasland, Kuknyo, and Padilla; Nays: Sigafos and Chevalier).**

Chair McCasland noted that Secretary Sigafos is not disagreeing with the format for the Board minutes, it is the amount of content. Atty. Adams clarified with Members Sigafos and Chevalier that their votes are not regarding the accuracy of the board minutes but needing more information in the minutes.

4. Adjournment of Board Regular Meeting: Procedural - **DECISION** {Time: 1}
 

**Secretary Sigafos moved, seconded by Member Padilla, to adjourn the Regular Board Meeting. Motion carried unanimously. (Ayes: McCasland, Sigafos, Chevalier, Padilla, and Kuknyo).**

**Regular Meeting adjourned at 4:31 p.m.**

**Respectfully submitted:**

---

**Yvonne Sandoval, Recording Secretary**

---

**Date**

---

Ms. Deb McCasland, Board Chair

---

Mr. Ray Sigafos, Secretary



YAVAPAI COUNTY ATTORNEY'S OFFICE  
SHEILA POLK, COUNTY ATTORNEY

255 East Gurley Street  
Prescott, AZ 86301  
[www.yavapaiaz.gov/coatty](http://www.yavapaiaz.gov/coatty)  
[ycao@yavapaiaz.gov](mailto:ycao@yavapaiaz.gov)



November 1, 2022

Yavapai County Community College District Governing Board  
Prescott Campus, Building 32, Room 203  
1100 E. Sheldon Street  
Prescott, AZ 86301

Re: Waiver of Conflict Regarding an intergovernmental agreement regarding the Northern Arizona Regional Training Academy ("NARTA") – Academy Sergeant

Dear Board Members:

Yavapai County has requested the Yavapai County Attorney's Office ("YCAO") to provide legal services regarding an intergovernmental agreement ("IGA") for the Northern Arizona Regional Training Academy ("NARTA") Academy Sergeant between Yavapai County and Yavapai County Community College District.

YCAO recognizes that the Yavapai County Community College District may have independent legal counsel. Nonetheless, YCAO maintains an attorney-client relationship with Yavapai County Community College District by statute and has periodically provided legal advice to Yavapai County Community College District. Yavapai County Community College District's "client" status does not change even if it uses independent legal representation. It is also possible that both parties may eventually ask YCAO for legal services concerning this matter.

Similar to all other attorneys and law offices, the Yavapai County Attorney, along with her deputies, is subject to the rules of professional conduct. Those rules include limitations as to when a lawyer may provide legal representation to a client if that representation may conflict with the lawyer's representation of another client. In some circumstances, a lawyer may proceed with representation if **all** affected parties provide a **written waiver of the conflict of interest** after being informed of the consequences of such a waiver. The request for legal services regarding the above referenced IGA is one of those circumstances.

Potential conflicts may arise in various scenarios. For example, although the parties to an agreement may be working towards a common goal, each party still has its own inherent self-interests. Misunderstandings or unforeseen consequences may disrupt an otherwise simple agreement. Moreover, because Yavapai County and Yavapai County Community College District are both clients of YCAO, there is a risk that YCAO's attorneys may be limited in their ability to advocate on behalf of one or both parties. YCAO's attorneys may not be able to recommend or advocate all possible positions that Yavapai County may take because of a duty of

Criminal Division  
(928) 771-3344

Civil Division  
(928) 771-3338

Bad Check Program  
(928) 771-3490

Victim Services  
928-771-3485

loyalty to Yavapai County Community College District and vice versa. YCAO's duty of loyalty to Yavapai County Community College District does not stop whether or not it uses independent legal representation.

Another possibility of concern is the waiver of the attorney-client privilege in common representation situations. Even if YCAO's attorneys only review the above referenced issue(s) on behalf of Yavapai County with the consent of Yavapai County Community College District, there is the possibility such an arrangement could be construed as a common representation to which the attorney-client privilege does not attach. If YCAO's attorneys represent both parties in this matter, then neither party would likely have any confidentiality or privilege relative to the other regarding information shared with YCAO.

Further conflicts could arise if the parties' interests became adverse to one another. For instance, if one party alleged the other breached an agreement, or if one party violated a material term and the other wanted to seek enforcement of it, or if there was some other unanticipated dispute between the parties, additional conflicts may arise. These potential conflicts may foreclose alternatives that may otherwise be available to one or the other party. It is possible that these limitations or disputes could force YCAO to withdraw from or refuse representation related to the above referenced issue(s).

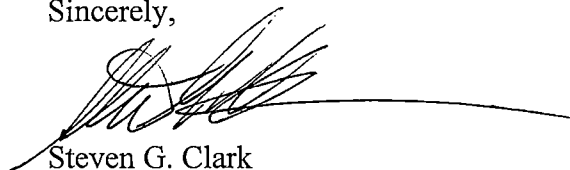
Even though Yavapai County Community College District has not yet requested that YCAO provide legal services on this matter, YCAO also asks that you waive the conflict in the event that Yavapai County Community College District requests our legal services, thereby enabling YCAO to provide services to both entities if requested.

Yavapai County's current request is for review of the proposed IGA. However, it is possible that upon analysis of the IGA, YCAO may determine that substantial revisions or additional contracts or intergovernmental agreements are required, so YCAO also asks that you waive any conflict regarding any such additional contracts or agreements regarding the NARTA Academy Sergeant between Yavapai County and Yavapai County Community College District.

If you feel you understand the above conflict of interest and its consequences, and are comfortable waiving those conflicts, YCAO asks that the Board Members pass an appropriate motion, sign and return the attached waiver. YCAO will be asking Yavapai County for a similar waiver. Upon receipt of waivers from **both parties**, YCAO will provide the requested service with respect to the above referenced issue(s).

Please feel free to contact me if you have any questions.

Sincerely,



Steven G. Clark  
Deputy Yavapai County Attorney

SGC:bhh  
enclosure

**WAIVER OF CONFLICT OF INTEREST**

Re: Waiver of Conflict Regarding an intergovernmental agreement regarding the Northern Arizona Regional Training Academy (“NARTA”) – Academy Sergeant

Yavapai County Community College District, by and through its Board Members, has reviewed the conflict of interest letter dated November 1, 2022, from Deputy Yavapai County Attorney Steven G. Clark. Accordingly, Yavapai County Community College District fully understands the implications of waiving the Yavapai County Attorney’s Office’s conflict of interest described in that letter regarding Yavapai County Community College District and Yavapai County, both of which are clients of the Yavapai County Attorney’s Office.

Therefore, Yavapai County Community College District has passed a motion approving the waiver of the conflict of interest and authorizing the Yavapai County Attorney’s Office to proceed with review of the above referenced issue(s) on behalf of Yavapai County, or both parties to the IGA if both parties request services from the Yavapai County Attorney’s Office. Yavapai County Community College District also authorizes the Yavapai County Attorney’s Office to review or draft any other necessary contracts or intergovernmental agreements relating to the NARTA Academy Sergeant between Yavapai County Community College District and Yavapai County.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

Yavapai County Community College District Governing Board  
1100 E. Sheldon Street  
Prescott, AZ 86301

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name and title



---

**RESTATED MEMORANDUM OF UNDERSTANDING**

---

This Restated Memorandum of Understanding (“Memorandum”) is entered into by and between Yavapai County Community College District (“YC”), a political subdivision of the State of Arizona, and THE YAVAPAI COLLEGE FOUNDATION (“Foundation”), an Arizona not-for-profit corporation, to establish the relationship between the two entities.

**BACKGROUND**

- A. YC was established in 1966 by voter ballot, and the first classes were offered in 1968.
- B. YC’s Vision is to make Yavapai County a great place to learn, to work, and to live.
- C. The Foundation was organized and incorporated in 1969 for the exclusive purpose of stimulating voluntary private support from alumni, parents, friends, corporations, foundations, and others for the benefit of YC and its students.
- D. The Foundation’s Mission is to support Yavapai College objectives and activities through resource development and to promote community awareness of the College and its programs.
- E. YC and its District Governing Board have determined that the financial support that YC receives from the Foundation is a significant public benefit to YC and its students and that such support is directly linked to YC’s educational mission.
- F. YC and Foundation entered into that certain Memorandum of Understanding dated April 23, 2018, and subsequently amended the Memorandum of Understanding on September 5, 2019 (as amended, the “MOU”).
- G. Paragraph 2 of the MOU provides that the terms and conditions of MOU may be reviewed annually by both parties during the fourth quarter of the calendar year and modified with mutual written consent. YC and the Foundation now desire to fully amend and restate the MOU as provided herein.

**AGREEMENT**

In consideration of the mutual commitments herein contained, and other good and valuable consideration, receipt of which is acknowledged, the parties agree as follows:

- 1. **Term.** This Memorandum will be effective from the date last signed below and will continue indefinitely. Either party may terminate this Memorandum for any reason by giving 90-days advanced written notification to the other party; however, the Foundation’s right to terminate this Agreement is subject to a plan and assurances approved in advance by YC for the continued operations of the Foundation. In the absence of those, the Foundation shall be obligated to transfer its assets to the appropriate successor with 501(c)(3) status to continue the mission and work of the Foundation in supporting YC.
- 2. **Terms.** The terms and conditions of this Memorandum may be reviewed annually by both parties during the fourth quarter of the calendar year and modified with mutual written consent.
- 3. **Name, Seal and Logotype.** Consistent with its mission to help to advance the plans and objectives of YC, the Foundation is granted a license to use the name, Yavapai College, and its logo. However, for the purposes of

its business operations, such as contracting with vendors or communicating with auditors, the Foundation will operate under its own seal and logotype and shall not use the YC seal or other identifying marks.

#### **4. YC Governance.**

4.1. The YC District Governing Board is responsible for:

4.1.1. hiring the YC President

4.1.2. creating accountability and defining the desired future state of YC through establishing of the Ends which YC will strive to achieve:

4.1.2.1. Education

4.1.2.2. Economic Development

4.1.2.3. Social and Cultural opportunities

4.1.3. approving the annual budget, including tuition, and matters dealing with real property

4.2. The YC President is responsible for:

4.2.1. operationalizing the Ends;

4.2.2. leading faculty and staff to create YC Mission, Vision, strategic plans, and annual priorities;

4.2.3. monitoring the performance and overseeing of all aspects of YC operations; and,

4.2.4. hiring, compensating, and evaluating all YC employees, including those employees who provide services to the Foundation

#### **5. Foundation Governance.**

5.1. The Foundation is a separately incorporated 501(c)(3) organization created exclusively to raise, manage, distribute, and steward private resources to support the Mission and Ends of YC.

5.2. The Foundation is overseen independently by a board of directors consisting of community leaders who provide their time and insight into the development of additional donations for the benefit of YC as well as the prudent management of endowments.

5.3. The Foundation's Board of Directors has fiduciary responsibility for the control and management of all assets of the Foundation and ensures that all gifts are utilized in a manner consistent with donor intent.

5.4. The Foundation is responsible for the performance and oversight of all aspects of its operations based on a comprehensive set of bylaws that clearly address the board's fiduciary responsibilities. Additionally, the Foundation has established expectations of individual board members based upon ethical guidelines and policies.

5.5. The Foundation is responsible for paying directly for all Foundation expenses out of the assets of the Foundation, except as provided in Paragraph 6.2.

#### **6. YC Responsibilities.**

6.1. The YC President is responsible for communicating YC priorities and long-term plans to the Foundation.

6.2. In consideration for the Foundation's significant financial and other support of YC and its mission, YC will provide the Foundation with the following, at no cost to the Foundation:

- 6.2.1. Use of YC facilities: Foundation will be given appropriate furnished office spaces, as well as access to classrooms, conference rooms, YC Performing Arts Center, and other spaces needed to facilitate their mission. There will be no charge for rent, utilities, custodial services, or maintenance. However, the Foundation will reimburse YC for any variable costs (e.g., labor, food, supplies, etc.) associated with any events that incur additional expenses for YC.
- 6.2.2. Administrative Support: YC will provide a variety of support services including Purchasing & Receiving, Human Resources, IT services, etc.
- 6.2.3. Personnel: YC will pay 25% and Foundation will pay 75% of the cost of salary, wages, benefits and related expenses of YC employees who will perform community relations duties for YC in addition to fundraising duties for the Foundation. YC and Foundation will cooperate to ensure that the number of supported positions is reasonably sufficient to support Foundation's mission. The number of supported positions may increase or decrease upon the mutual agreement of YC and Foundation.

## **7. Foundation Responsibilities.**

### **7.1. Fundraising.**

- 7.1.1. The Foundation shall create an environment conducive to increasing levels of private support exclusively to support the mission and priorities of YC.
- 7.1.2. The Foundation, in consultation with the YC President, is responsible for planning and executing comprehensive fundraising and donor-acquisition programs in support of YC's mission. These programs include annual giving, major gifts, planned gifts, special projects and campaigns as appropriate.
- 7.1.3. The Foundation will establish, adhere to, and periodically assess its gift-management and acceptance policies. It will promptly acknowledge and issue receipts for all gifts on behalf of the Foundation and provide appropriate recognition and stewardship of such gifts.
- 7.1.4. YC recognizes that the Foundation bears major responsibility for fundraising. YC representatives will coordinate fundraising initiatives including major gifts solicitations with the Foundation.
- 7.1.5. The YC President will work in conjunction with the leadership of the Foundation board and the Foundation chief executive to identify, cultivate, and solicit prospects for private gifts.
- 7.1.6. The Foundation shall establish and enforce policies to protect donor confidentiality and rights to the extent allowable by law.

### **7.2. Asset Management.**

- 7.2.1. The Foundation will establish investment and spending policies that adhere to applicable federal and state laws.
- 7.2.2. The Foundation will receive, hold, manage, invest, and disperse contributions of cash, securities, patents, copyrights, and other forms of property, including immediately vesting gifts and deferred gifts that are contributed in the form of planned and deferred-gift instruments.
- 7.2.3. The Foundation will engage an independent accounting firm annually to conduct an audit of the Foundation's financial records and will provide YC with a copy of the annual audited financial statements, including management letters.



### 7.3. Institutional Flexibility.

- 7.3.1. In addition to providing scholarship support, the Foundation may raise funds for academic programs or other YC priorities which will provide YC an extra margin of excellence beyond that which is available through traditional tuition and State financial support. Past examples have included the donation of a CNC Mill and the establishment of an endowed faculty chair for Nursing.
- 7.3.2. The Foundation may provide financial support for YC entrepreneurial activities. Past examples have included the purchase of property for the Construction Management Program and the donation of property for the Southwest Wine Center.

### 7.4. Transfer of Funds.

- 7.4.1. The Foundation is the primary depository of private gifts and will transfer funds to YC in compliance with applicable laws, YC policies, and gift agreements.
- 7.4.2. The Foundation's disbursements on behalf of YC must be reasonable business expenses that support YC, are consistent with donor intent, and do not conflict with the law.
- 7.4.3. When distributing gift funds to YC, the Foundation will disclose any terms, conditions, or limitations imposed by donor or legal determination on the gift. YC will abide by such restrictions and provide appropriate documentation.

### 7.5. YC Performing Arts Center (YCPAC).

- 7.5.1. The Foundation will support the YCPAC by paying artists and related fees, as well as collecting related ticket revenues, grants and donations. YC will be solely responsible for selecting both the artists and the ticketing software. To facilitate cash flow, YC will provide the Foundation with \$50,000 of cash reserves. At the end of the fiscal year, the Foundation will distribute the net proceeds to YC OR YC will replenish the cash reserves to the \$50,000 level.
- 7.5.2. The Foundation shall receive as compensation an administrative fee equal to one and one-half percent (1.5%) of the Program ticket sales and five percent (5%) of YCPAC gifts, outside grants, and cash sponsorships (other than from PACE) received from the College under the terms of this MOU, payable quarterly.

## 8. Foundation Funding and Administration.

- 8.1. The Foundation is responsible for establishing a financial plan to underwrite the cost of Foundation programs, operations and services.
- 8.2. The Foundation has the right to use a reasonable percentage of the annual gifts to assess fees for services to support its operations. Likewise, the Foundation has the right to use a reasonable percentage of the annual Endowment fund balance, to support its operations.
- 8.3. The Foundation shall maintain copies of the plans, budgets, and donor and alumni records developed in connection with the performance of its obligations according to the Foundation's document retention and destruction policy.
- 8.4. The Foundation will provide access to data and records to YC in accordance with applicable laws, Foundation policies, and guidelines. The Foundation will comply with all public disclosure laws applicable to it and provide copies of its annual report and other information that may be publicly released to YC.

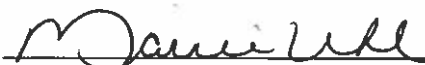
**9. Miscellaneous.**

- 9.1. This Memorandum shall be governed by the laws of the State of Arizona. The parties shall have all remedies available by law or in equity.
- 9.2. In performance of this Memorandum, neither party shall discriminate illegally against any person on the basis of race, color, national origin, creed, sex, age, disability, or sexual preference. Both parties shall comply with all laws, regulations, and executive orders applicable to them concerning non-discrimination, affirmative action and employment opportunity.
- 9.3. To the fullest extent allowable by law, each party ("indemnitor") agrees to indemnify, defend, and hold harmless the other party ("indemnatee") from and against any and all claims, losses, liability, costs, or expenses (including reasonable attorney's fees) (collectively "claims") arising out of bodily injury to any person (including death) or property damage, but only to the extent that such claims resulting in vicarious/derivative liability to the indemnatee are caused by the act, omission, negligence, misconduct, or other fault of the indemnitor, its officers, officials, agents, employees or volunteers.
- 9.4. The parties agree to resolve any differences or disputes which may arise by engaging in good faith negotiations between themselves. If good faith negotiations are unsuccessful, the parties agree to submit any differences or disputes to mediation with a qualified mediator to be agreed upon by the parties. If mediation is unsuccessful, the parties agree to submit any unresolved disputes to arbitration by a qualified arbitrator. The decision of the arbitrator will be final and binding on both parties.
- 9.5. The parties may revise this agreement by executing a written amendment signed by authorized representatives of both parties.
- 9.6 This Memorandum is subject to termination pursuant to Section 38-511 of the Arizona Revised Statutes or if either party becomes debarred, suspended, or lawfully prohibit from participating in any public contract.

This Memorandum is hereby executed by the authorized representatives of the parties signing below.

**FOUNDATION:**  
THE YAVAPAI COLLEGE FOUNDATION

**YC:**  
YAVAPAI COUNTY COMMUNITY COLLEGE  
DISTRICT

By:   
Marnie Uhl, YC Foundation President

By: \_\_\_\_\_  
Deb McCasland, District Governing  
Board Chair

Date: 11-7-2022

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

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT  
REPORT OF EXPENDITURES**

**For the Three Months Ended September 30, 2022  
Fiscal Year 2022 -2023**

**District Governing Board**

**Fiscal Year 2022-23 Budget:**

**\$ 258,100**

	<u>Purpose</u>	<u>Year-to-Date Expenditures</u>	<u>Encumbered Obligations</u>	<u>Total Expenditures/ Encumbrances</u>
<b>EXPENDITURES (note 1):</b>				
Salary Expenses	Staff Support	\$ 19,404	\$ 23,163	\$ 42,567
Association of Community College Trustees	Membership & Conference Fees	3,190	-	3,190
ACCT Leadership Congress (NYC)	Travel	11,861	-	11,861
Deborah McCasland	Travel	191	-	191
HHS	Catering	-	12,000	12,000
Osborn Maledon PA	Legal Counsel	7,091	36,679	43,770
Supplies/Other	Various Vendors	316	-	316
YC Printing Services	Printing	183	-	<u>183</u>
				<u>114,078</u>
<b>Remaining Budget - September 30, 2022</b>				<b><u><u>\$ 144,022</u></u></b>

**Note 1:** Expenditures reported on the modified accrual basis of accounting.

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**REPORT OF REVENUES AND EXPENDITURES**

**For the Three Months Ended September 30, 2022 - 25.0% of the Fiscal Year Complete**

**Fiscal Year 2022-2023**

**SUMMARY - ALL FUNDS**

	<u>Year-to-Date Revenues</u>		<u>Year-to-Date Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
<b>REVENUES:</b>					
General Fund	\$ 17,244,847		\$ 17,244,847	\$ 54,378,300	31.7%
Restricted Fund	4,950,697		4,950,697	18,448,100	26.8%
Auxiliary Fund	1,745,117		1,745,117	5,543,100	31.5%
Unexpended Plant Fund	2,386,733		2,386,733	9,405,500	25.4%
Debt Service Fund	316,659		316,659	1,258,100	25.2%
<b>TOTALS</b>	<b><u>26,644,053</u></b>		<b><u>26,644,053</u></b>	<b><u>89,033,100</u></b>	<b><u>29.9%</u></b>

		<u>Year-to-Date Expenditures</u>	<u>Encumbered Obligations</u>	<u>Labor Encumbrances</u>	<u>Total Expenditures and Non-Labor Encumbrances</u>	<u>Budget</u>	<u>Percent of Actual and Non- Labor Encumbrances to Budget</u>
<b>EXPENDITURES (note 1):</b>							
General Fund		\$ 14,349,567	\$ 22,479,549	\$ 20,787,976	\$ 16,041,140	\$ 54,378,300	29.5%
Restricted Fund		4,151,328	2,143,307	1,564,488	4,730,147	18,448,100	25.6%
Auxiliary Fund		1,496,781	1,257,323	1,230,779	1,523,325	5,543,100	27.5%
Unexpended Plant Fund		1,013,746	2,508,397	-	3,522,143	9,405,500	37.4%
Debt Service Fund		2,150	314,150	-	316,300	1,258,100	25.1%
<b>TOTALS</b>		<b><u>21,013,572</u></b>	<b><u>28,702,726</u></b>	<b><u>23,583,243</u></b>	<b><u>26,133,055</u></b>	<b><u>89,033,100</u></b>	<b><u>29.4%</u></b>
<b>SURPLUS/(DEFICIT)</b>					<b><u>\$ 510,998</u></b>	<b><u>-</u></b>	

**COMMENTS:**

Through the third month, 29.4% of budget has been committed (excluding labor encumbrances) compared to 29.9% of revenues received.

The budget currently has a surplus of \$510,998.

**Note 1:** Expenditures reported on the modified accrual basis of accounting.

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**REPORT OF REVENUES AND EXPENDITURES**

**For the Three Months Ended September 30, 2022 - 25.0% of the Fiscal Year Complete**

**Fiscal Year 2022-2023**

**GENERAL FUND**

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>FY 22/23 Budget</u>	<u>Percent of Budget</u>	<u>FY 22/23 Estimate</u>	<u>Budget to Estimate Variance</u>	<u>FY 21/22 Actuals</u>	<u>Percent Change (Current Versus Prior Year)</u>		
<b>REVENUES:</b>											
Primary Property Taxes	\$ 10,509,528		\$ 10,509,528	\$ 42,164,600	24.9%	\$ 42,164,600	\$ -	\$ 10,221,393	2.8%		
Primary Property Taxes - Contingency	-		-	(150,000)	0.0%	(150,000)	-	-	0.0%		
Tuition and Fees	5,923,801		5,923,801	11,860,000	49.9%	11,560,000	(300,000)	5,277,463	12.2%		
Tuition and Fees - Contingency	-		-	(530,000)	0.0%	(230,000)	300,000	-	0.0%		
State Appropriation - Maintenance	75,100		75,100	300,400	25.0%	300,400	-	147,325	-49.0%		
State Appropriation - Rural Aid	695,550		695,550	1,843,400	37.7%	2,782,200	938,800	896,725	-22.4%		
YCF Contribution - Basketball Program	-		-	423,700	0.0%	423,700	-	-	0.0%		
Other Revenues	83,141		83,141	472,900	17.6%	472,900	-	62,658	32.7%		
Interest Income	45,152		45,152	70,000	0.0%	70,000	-	11,853	280.9%		
Fund Balance Applied to Budget	863,500		863,500	1,727,000	50.0%	1,727,000	-	-	100.0%		
General Fund Transfer In/(Out)	(950,925)		(950,925)	(3,803,700)	25.0%	(3,803,700)	-	(563,233)	68.8%		
<b>TOTAL REVENUES</b>	<b>17,244,847</b>		<b>17,244,847</b>	<b>54,378,300</b>	<b>31.7%</b>	<b>55,317,100</b>	<b>938,800</b>	<b>16,054,184</b>	<b>7.4%</b>		
<b>EXPENDITURES (Note 1):</b>											
		<u>Year-to-Date Expenditures</u>	<u>Total Encumbered Obligations</u>	<u>Labor Encumbrances</u>	<u>Total Expenditures and Non-Labor Encumbrances</u>	<u>FY 22/23 Budget</u>	<u>Percent of Actual and Non-Labor Encumbrances to Budget</u>	<u>FY 22/23 Estimate</u>	<u>Budget to Estimate Variance</u>	<u>FY 21/22 Actuals</u>	<u>Percent Change (Current Versus Prior Year)</u>
Instruction		\$ 4,512,921	\$ 8,318,428	\$ 7,854,146	\$ 4,977,203	\$ 20,751,600	24.0%	\$ 20,606,339	\$ (145,261)	\$ 3,404,891	32.5%
Academic Support		1,387,175	2,124,185	2,092,541	1,418,819	5,065,600	28.0%	5,065,600	-	1,205,289	15.1%
Institutional Support		4,001,919	5,129,355	4,464,901	4,666,373	11,083,400	42.1%	11,039,066	(44,334)	3,009,548	33.0%
Student Services		2,109,831	3,806,839	3,731,421	2,185,249	9,222,800	23.7%	9,167,463	(55,337)	1,555,510	35.6%
Operation/Maintenance of Plant		1,705,400	3,100,742	2,644,967	2,161,175	6,832,500	31.6%	6,832,500	-	1,211,391	40.8%
Scholarships		623,230	-	-	623,230	1,409,900	44.2%	1,409,900	-	175,920	254.3%
Public Service		9,091	-	-	9,091	12,500	72.7%	12,500	-	190,806	-95.2%
<b>TOTAL EXPENDITURES</b>		<b>14,349,567</b>	<b>22,479,549</b>	<b>20,787,976</b>	<b>16,041,140</b>	<b>54,378,300</b>	<b>29.5%</b>	<b>54,133,368</b>	<b>(244,932)</b>	<b>10,753,355</b>	<b>33.4%</b>
<b>SURPLUS/(DEFICIT)</b>					<b>\$ 1,203,707</b>	<b>\$ -</b>					

**COMMENTS:**

Tuition and Fees revenues above budget due to most of the revenue related to the fall 2022 semester being recorded. This will even out over the next few months.  
 State Appropriation - Rural Aid is at 37.7% of budget due to an additional \$938,800 of one-time appropriation granted to the College by the State, subsequent to the College approving its budget. The 1st quarter allotment of this appropriation, as well as the College's recurring appropriation, was received in July. The additional appropriation will be used to fund non-recurring expenses.  
 Institutional Support expenditures above budget due to the payment and or encumbering of various expenses at the beginning of the fiscal year (e.g. insurance, software licenses, IT maintenance, dues, etc.).  
 Scholarships increased significantly from the prior year due to the payment of Promise Scholarship reimbursements to May 2022 graduates and the use of HEERF grant monies to support athletes in the prior year (instead of the general fund).  
 The Budget currently has a surplus of \$1,203,707.

**Note 1:** Expenditures reported on the modified accrual basis of accounting.

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**  
**GENERAL FUND EXPENDITURES BY NACUBO NATURAL EXPENSE CATEGORIES**  
**For the Three Months Ended September 30, 2022 - 25.0% of the Fiscal Year Complete**

**Fiscal Year 2022-2023**

	<u>Year to Date</u>	<u>Prior Year</u>	<u>Percent</u> <u>Change</u>	
Salaries	\$ 7,515,050	\$ 5,715,430	31.5%	<b>1</b>
Benefits	2,398,177	2,022,868	18.6%	<b>2</b>
Supplies	785,067	519,850	51.0%	<b>3</b>
Contractual Services and Other	2,307,957	1,762,723	30.9%	<b>4</b>
Utilities & Communications	395,037	353,850	11.6%	
Travel, Conferences & Memberships	325,049	202,714	60.3%	<b>5</b>
Scholarships	623,230	175,920	254.3%	<b>6</b>
	<u>\$ 14,349,567</u>	<u>\$ 10,753,355</u>	33.4%	

**1** - Salaries increased due to annual compensation increases, various new positions added in ITS, Student Services and Athletics, and less vacant positions this fiscal year.

**2** - Benefits increased due to moderate premium increases and new positions added in the current fiscal year.

**3** - Supplies increased from the prior year due to timing of payments for software/licenses, more in person classes and student activities, and more employees working on campus.

**4** - Contractual Services increased from the prior year mainly due to higher cyber liability insurance premiums, general price increases, and the timing of payments for items such as Maintenance Contracts - Software.

**5** - Travel, Conferences & Memberships increased from the prior year due to the post COVID19 reopening; increased out-of-state travel.

**6** - Scholarships increased due to the payment of Promise Scholarship reimbursements to May 2022 graduates, and HEERF grant monies being used to support athletes in the prior year (instead of the general fund).

**5** - Scholarships increased due to the payment of Promise Scholarship reimbursements to May 2022 graduates and the use of HEERF grant monies being used to support athletes in the prior year.

**Note:** Expenditures reported on the modified accrual basis of accounting.



**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**REPORT OF REVENUES AND EXPENDITURES**

**For the Three Months Ended September 30, 2022 - 25.0% of the Fiscal Year Complete**

**Fiscal Year 2022-2023**

**RESTRICTED FUND**

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
<b>REVENUES:</b>					
Federal Grants and Contracts	\$ 2,964,741		\$ 2,964,741	\$ 11,060,000	26.8%
State Grants and Contracts	84,758		84,758	410,000	20.7%
Private Gifts, Grants and Contracts	408,430		408,430	1,367,000	29.9%
Proposition 301 Workforce Development	402,493		402,493	1,250,000	32.2%
Proposition 207 Workforce Development	500,000		500,000	2,000,000	25.0%
State Appropriation - STEM Workforce	152,775		152,775	611,100	25.0%
Fund Balance Applied to Budget	437,500		437,500	1,750,000	25.0%
<b>TOTAL REVENUES</b>	<b>4,950,697</b>		<b>4,950,697</b>	<b>18,448,100</b>	<b>26.8%</b>

	<u>Year-to-Date Expenditures</u>	<u>Total Encumbered Obligations</u>	<u>Labor Encumbrances</u>	<u>Total Expenditures and Non-Labor Encumbrances</u>	<u>Budget</u>	<u>Percent of Actual and Non- Labor Encumbrances to Budget</u>
<b>EXPENDITURES (Note 1):</b>						
Instruction	\$ 450,222	\$ 1,094,985	\$ 559,497	\$ 985,710	\$ 6,216,700	15.9%
Academic Support	1,420	-	-	1,420	400,000	0.4%
Institutional Support	-	-	-	-	400,000	0.0%
Student Services	302,205	388,466	345,135	345,536	1,546,500	22.3%
Operation/Maintenance of Plant	2,877	-	-	2,877	107,400	2.7%
Scholarships	3,027,481	-	-	3,027,481	8,215,500	36.9%
Public Service	367,123	659,856	659,856	367,123	1,562,000	23.5%
<b>TOTAL EXPENDITURES</b>	<b>4,151,328</b>	<b>2,143,307</b>	<b>1,564,488</b>	<b>4,730,147</b>	<b>18,448,100</b>	<b>25.6%</b>
<b>SURPLUS/(DEFICIT)</b>				<b>\$ 220,550</b>		

**COMMENTS:**

Restricted Funds expended only to the extent that Grants and Gifts are received.

First quarter STEM Workforce appropriation was received in July 2022.

**Note 1:** Expenditures reported on the modified accrual basis of accounting.





**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**REPORT OF REVENUES AND EXPENDITURES**

**For the Three Months Ended September 30, 2022 - 25.0% of the Fiscal Year Complete**

**Fiscal Year 2022-2023**

**AUXILIARY FUND**

	<u>Budgeted Revenues</u>	<u>Budgeted Expenses</u>	<u>Budgeted Surplus/ (Deficit)</u>	<u>Actual Revenues</u>	<u>Actual Expenditures and Non-Labor Encumbrances</u>	<u>Year-to-date Surplus/ (Deficit)</u>
<b>AUXILIARY ENTERPRISES</b>						
Residence Halls and Summer Conferences	\$ 1,282,000	\$ 502,600	\$ 779,400	\$ 655,761	\$ 129,888	\$ 525,873
Transfer To Debt Fund to Pay Revenue Bonds	(404,500)	-	(404,500)	(101,125)	-	(101,125)
Subtotal - Residence Halls and Summer Conferences	<u>877,500</u>	<u>502,600</u>	<u>374,900</u>	<u>554,636</u>	<u>129,888</u>	<u>424,748</u>
Bookstore Rental and Commissions	75,000	-	75,000	37,700	-	37,700
Food Service & Vending	165,000	192,000	(27,000)	40,755	49,052	(8,297)
Edventures	340,000	349,800	(9,800)	17,338	19,398	(2,060)
Winery - Tasting Room	275,000	342,200	(67,200)	55,844	84,609	(28,765)
Family Enrichment Center	727,900	915,200	(187,300)	149,920	258,299	(108,379)
Community Events	767,400	1,047,000	(279,600)	172,372	348,553	(176,181)
Performing Arts Productions	215,000	221,000	(6,000)	200,000	161,334	38,666
SBDC (Federal Grant Match Requirement)	-	110,100	(110,100)	200	26,194	(25,994)
Yavapai College Foundation	458,100	458,100	-	113,259	113,259	-
Other Auxiliary Enterprises	190,600	136,100	54,500	40,193	40,489	(296)
General Fund Transfer In	1,451,600	-	1,451,600	362,900	-	362,900
Contingency	-	100,000	(100,000)	-	-	-
Facilities & Administrative Allocation	-	1,169,000	(1,169,000)	-	292,250	(292,250)
	<u><u>\$ 5,543,100</u></u>	<u><u>\$ 5,543,100</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,745,117</u></u>	<u><u>\$ 1,523,325</u></u>	<u><u>\$ 221,792</u></u>

**Comments:**

Residence Halls and Summer Conferences revenues are above budget due to most of the fall 2022 semester room revenues being recorded. This will even out over the next few months.

The Budget currently has a surplus of \$221,792.

**Note 1:** Expenditures reported on the modified accrual basis of accounting.

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**REPORT OF REVENUES AND EXPENDITURES**

**For the Three Months Ended September 30, 2022 - 25.0% of the Fiscal Year Complete**

**Fiscal Year 2022-2023**

**DEBT SERVICE FUND**

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
<b>REVENUES:</b>					
Investment Income	\$ 509		\$ 509	\$ -	100.0%
General Fund Transfer In	213,025		213,025	852,100	25.0%
Auxiliary Fund Transfer In	101,125		101,125	404,500	25.0%
Fund Balance Applied to Budget	2,000		2,000	1,500	133.3%
<b>TOTAL REVENUES</b>	<b>316,659</b>		<b>316,659</b>	<b>1,258,100</b>	<b>25.2%</b>

		<u>Year-to-Date Expenditures</u>	<u>Encumbered Obligations</u>	<u>Labor Encumbrances</u>	<u>Total Expenditures and Non-Labor Encumbrances</u>	<u>Budget</u>	<u>Percent of Actual and Non- Labor Encumbrances to Budget</u>
<b><u>DEBT SERVICE FUND</u></b>							
<b>EXPENDITURES (Note 1):</b>							
Revenue Refunding Bonds - 2021							
Principal Payments		\$ -	\$ 206,250	\$ -	\$ 206,250	\$ 825,000	25.0%
Interest Payments		-	6,775	-	6,775	27,100	25.0%
Revenue Bonds - 2013					-		
Principal Payments		-	87,500	-	87,500	350,000	25.0%
Interest Payments		-	13,625	-	13,625	54,500	25.0%
Bank Fees		2,150	-	-	2,150	1,500	143.3%
<b>TOTAL EXPENDITURES</b>		<b>2,150</b>	<b>314,150</b>	<b>-</b>	<b>316,300</b>	<b>1,258,100</b>	<b>25.1%</b>
<b>SURPLUS/(DEFICIT)</b>					<b>\$ 359</b>	<b>\$ -</b>	

**COMMENTS:**

Through the third month, 25.1% of budget has been committed compared to 25.2% of revenues received.

**Note 1:** Expenditures reported on the modified accrual basis of accounting.

**Yavapai College**  
**Academic Affairs**

Date: November 8, 2022  
To: Dr. Lisa Rhine  
From: Dr. Diane Ryan  
RE: Curriculum Proposals

The following curriculum proposal has been reviewed by the appropriate faculty, dean, and the Curriculum Committee. I recommend the addition of a Bachelor of Science in Business with an Organizational Management and Leadership Concentration.

**Overview of New Program**

**Bachelor of Science in Business, Organizational Management and Leadership Concentration**

The Bachelor of Science in Business program prepares individuals to assume management or supervisory positions in business, industry, and government. It provides essential skills in a broad range of business functions, including accounting, computer usage, leadership, management, and marketing. Students can enter the degree program as freshmen or transfer from an associate degree program to the bachelor's degree. Students will choose from one of three concentrations.

*Please note:* The bachelor's degree has been broken up into three separate program proposals, one for each concentration per a meeting with the technical team and business faculty on 10/25/22. The first concentration being put through is Org Mngmt & Leadership, which will be followed by the Accounting & Entrepreneurship concentrations. Splitting the proposals will allow each concentration to be reviewed more easily and match how it is being put through for approval and displayed in the catalog.

## Summary of New Program Proposal for

### **Bachelor of Science in Business – Organizational Management and Leadership Concentration**

The Bachelor of Science in Business program prepares individuals to assume management or supervisory positions in business, industry, and government. It provides essential skills in a broad range of business functions, including accounting, computer usage, leadership, management, and marketing. Students can enter the degree program as freshmen or transfer from an associate degree program to the bachelor's degree. Students will choose from one of three concentrations.

**Credits:** 120

#### **General Education Requirements (31 credits)**

**English Composition** Credits: 6 – ENG 101 and (ENG 102 or ENG 236)

**Mathematics** Credits: 3 – (MAT 141 or higher)

**Physical and Biological Sciences** Credits: 4 – Use general gen ed lists for all of the rest of the categories

**Arts and Humanities** (Select from two different prefixes) Credits: 6

*Recommended: PHI 232 Business Ethics Credits: 3*

**Social and Behavioral Sciences** (Select from two different prefixes) Credits: 6

**Communication** Credits: 3

**Options** - Select 3 credits from:

- o Any course(s) from the categories above
- o OR World Languages

#### **Lower Division Requirements (15 credits)**

ACC 131 Principles of Accounting I

BSA 131 Introduction to Business

CSA 110 Introduction to Computer Information Systems

ECN 232 Business Statistical Analysis

ECN 236 Principles of Economics-Micro

#### **Lower Division Electives (29 credits)**

Approved Electives

- All electives need to be 100 level or above. Students are encouraged to see an academic advisor to assist with selecting the most appropriate courses.
  - o THR, DAN, PHE, and REC are limited to a total of 4 activity-based credits hours.
  - o Practicums, internships, project classes, private/applied music lessons, music ensembles are limited to a total of 6 credit hours.
- The following courses are recommended to meet a portion of the lower-division electives.
  - o CSA 126: Microsoft Office for Windows OR AGS 101 Microcomputers in Agriculture Credits: 3
  - o ECN 235: Principles of Economic – Macro Credits: 3
  - o ACC 132: Principles of Accounting II Credits: 3
  - o BSA 237: Legal Environment of Business Credits: 3

## Upper Division Requirements (30 credits)

BSA 300 Global Environment of Business  
BSA 305 Principles of Finance  
BSA 310 Logistics and Supply Chain Theory  
BSA 360 Project Management Essentials  
BSA 394 Business Mentorship  
BSA 400 Business Policy & Strategic Plannin  
BSA 410 Business Analytic  
BSA 496 Business Internship Capstone  
LDR 300 Fundamentals of Leadership  
MGT 340 Marketing Management

## Organizational Management and Leadership Concentration (15 credits)

LDR 420 Leadership and Change Management  
LDR 425 Leadership Application and Development  
LDR 430 Managing Talent and Developing Leaders  
MGT 320 Business Process Improvement  
MGT 325 Diversity, Equity and Inclusion Management

## Program Outcomes

1. Demonstrate advanced knowledge and skills in core functional areas of business.
2. Apply critical thinking skills in complex business-related situations.
3. Demonstrate ability to analyze information for effective decision-making.
4. Demonstrate effective professional communication skills.
5. Demonstrate ethical approaches to decision-making.
6. Apply technological tools for effective support of the business environment.

President

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

Date: 11.8.22

Approved  Not Approved

Approved/Change Noted: \_\_\_\_\_

Governing Board

Board Meeting Agenda: \_\_\_\_\_ Date: \_\_\_\_\_

Approved  Not Approved  Approved/Change Noted: \_\_\_\_\_