



Budget - Public Hearing
Agenda Summary
Tuesday, June 11, 2013
1:00 PM

Rock House, Prescott Campus
1100 E. Sheldon Street
Prescott , AZ 86301

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 and A.3, 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 or 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. As 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, by contacting Karen Jones at (928)776-2307. Requests should be made as early as possible to allow time to arrange the accommodation.

Please note that agenda item times are for planning purposes only and do 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. Members of the public wishing to attend those subsequent hearings or meetings are advised to arrive at the time that the first hearing or meeting is scheduled to begin.

Item No.	Item	Time Req.	Start Time	Ref No.
1	Call to Order - PROCEDURAL	1	1:00 PM	453962
2	FY 2013 - 2014 Yavapai County Community College District Budget Overview - INFORMATION	13	1:01 PM	453963
3	Public Comment - INFORMATION	10	1:14 PM	453964
4	ADJOURNMENT - PROCEDURAL	1	1:24 PM	453965

Presenter : Ray Sigafoos

Start Time : 1:00 PM

Item No : 1

Proposed By : Ray Sigafoos

Time Req : 1

Proposed : 5/29/2013

Item Type : Procedure Item

Policy No.	Description	Ref No
3.1.1	Shall operate in all ways mindful of its civic trusteeship obligation to all the owners of its district and its lawful obligations in compliance with Title 15, Chapter 12 Community Colleges of the Arizona Revised Statutes and all other applicable federal and state statutes and regulations.	396361
2.3	The President shall not allow annual financial planning and budgeting that deviates materially from the Board's Ends priorities, jeopardizes financial solvency, fails to be part of a multi-year strategic management plan, or violates applicable statutes.	344942

Description : Call to Order - PROCEDURAL

Details :

Attachments :

No Attachments

Presenter : Ray Sigafoos

Start Time : 1:01 PM

Item No : 2

Proposed By : Ray Sigafoos

Time Req : 13

Proposed : 5/29/2013

Item Type : Information Item

Policy No.	Description	Ref No
2.3	The President shall not allow annual financial planning and budgeting that deviates materially from the Board's Ends priorities, jeopardizes financial solvency, fails to be part of a multi-year strategic management plan, or violates applicable statutes.	344942

Description : FY 2013 - 2014 Yavapai County Community College District Budget Overview - INFORMATION

Details : Dr. Clint Ewell, Vice President for Finance and Administration, will present the 2013-2014 Budget.

Attachments :

Title	Created	Filename
Board 0613- FY14 Final Budget Adoption-revised.pdf	Jun 05, 2013	Board 0613- FY14 Final Budget Adoption-revised.pdf
FY 2013-14 Proposed Board Budget Book - 6-11-2013.pdf	Jun 05, 2013	FY 2013-14 Proposed Board Budget Book - 6-11-2013.pdf

YAVAPAI COLLEGE

FY13-14 BUDGET

YC Board Budget Process

- Jan- Assumptions
- Feb- Work Study
- Mar- Tuition & Fees
- Apr- Capital
- May- Feedback & Approval of Draft Budget
- Jun- Approve Budget

Budget

A budget is a list of all planned revenues and expenses

Yavapai College's budget is the *Mission, Vision, Strategic Plan* and *Governing Board Ends* stated in monetary terms

Who is Yavapai College?



Mission: to provide quality higher learning and cultural resources for the diverse populations of Yavapai County

What are YC's Goals?

Board Ends: YC exists so communities within Yavapai County are equipped with the vision and skills to create a sustainable economic environment... at a justifiable cost.

1. **Education Ends:**

- ▣ Job Seekers, Transfer Students, Lifelong Learners

2. **Economic Ends**

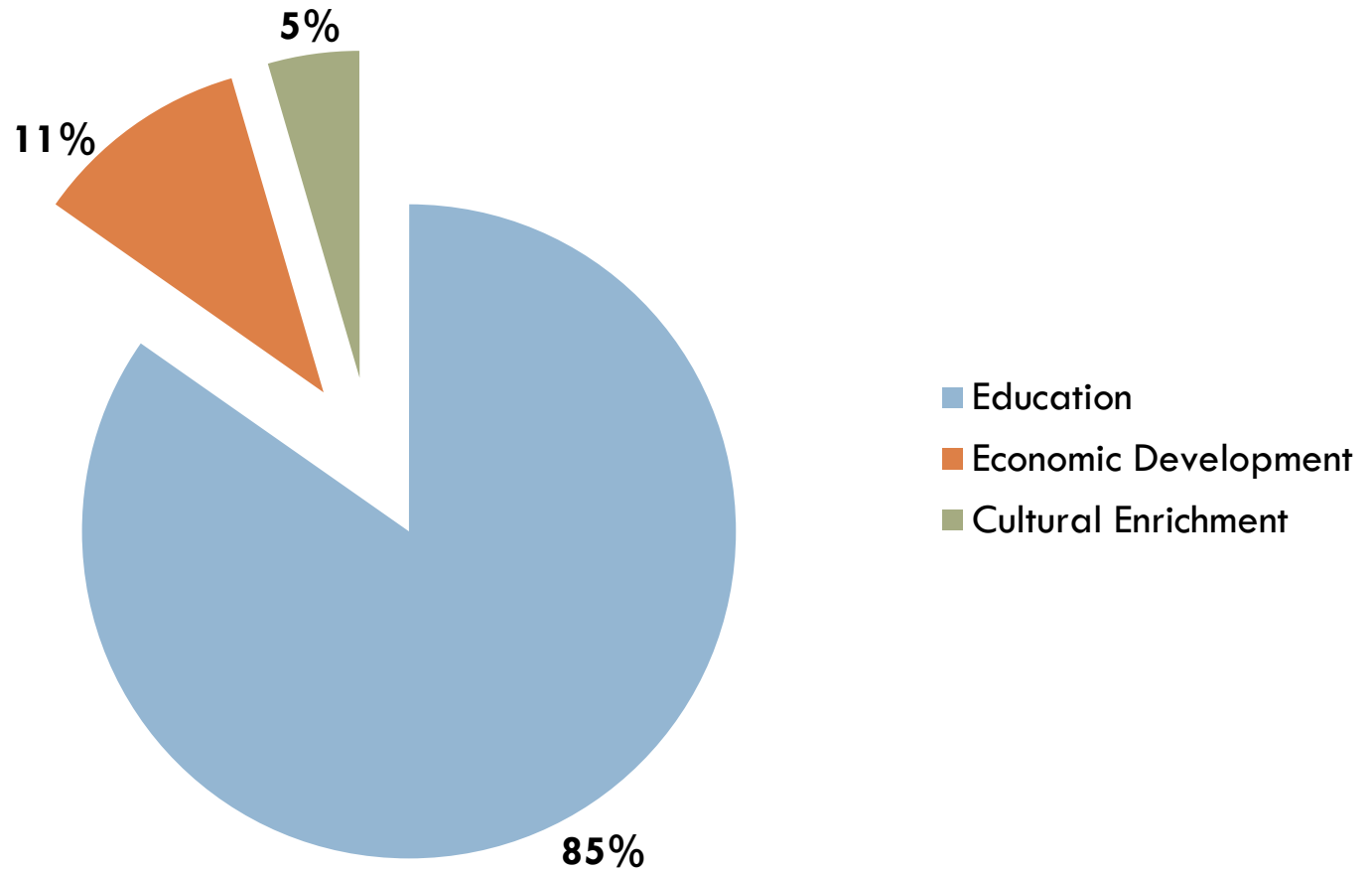
- ▣ generate/ sustain economic base jobs

3. **Community Ends**

- ▣ Provide access to vibrant social and cultural life

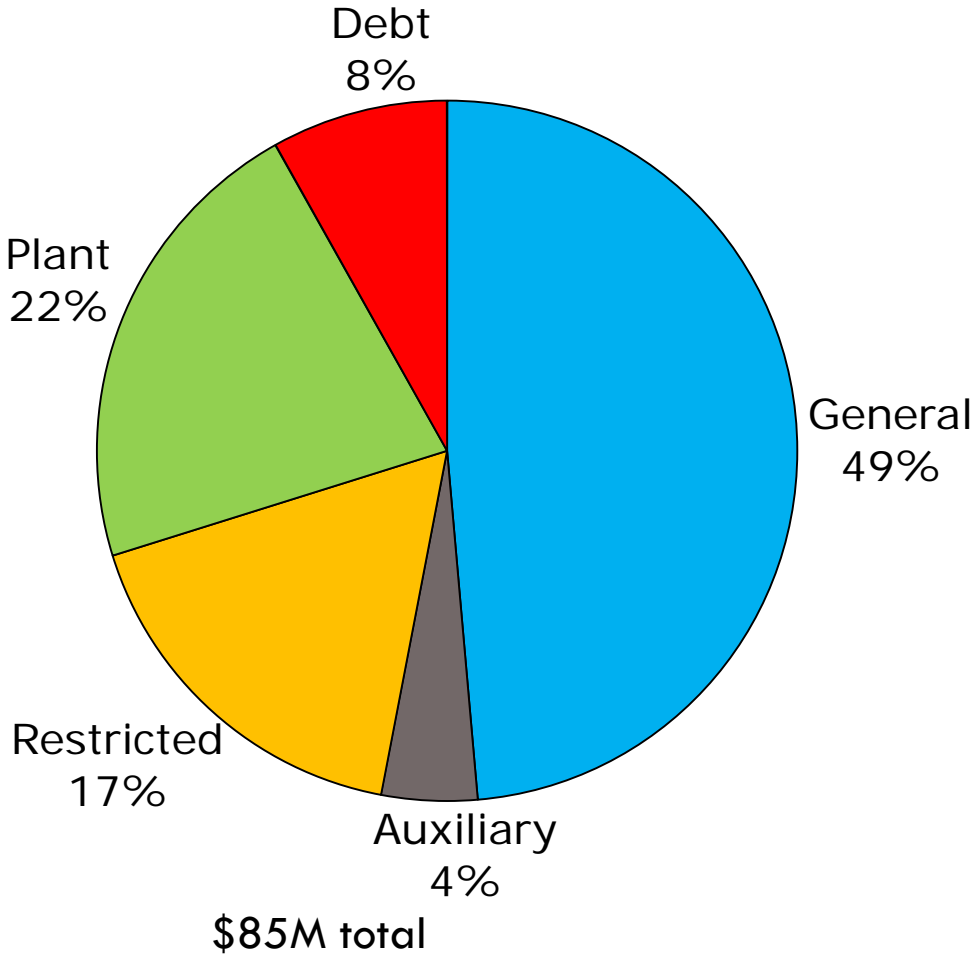
Operating Budget By End Statement

(includes E&G and Auxiliary Funds)



Approximately \$45M

Yavapai College FY14 Budget by Fund



State Budget Forms



YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2014
SUMMARY OF BUDGET DATA**

	Budget 2014	Budget 2013	Increase/Decrease From Budget 2013 To Budget 2014	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 41,373,000	\$ 38,925,600	\$ 2,447,400	6.3%
Unexpended Plant Fund	18,442,600	14,712,400	3,730,200	25.4%
Retirement of Indebtedness Plant Fund	6,928,000	5,200,000	1,728,000	33.2%
TOTAL	\$ 66,743,600	\$ 58,838,000	\$ 7,905,600	13.4%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 9,910 /FTSE	\$ 9,870 /FTSE	\$ 40 /FTSE	0.4%
Unexpended Plant Fund	\$ 4,417 /FTSE	\$ 3,730 /FTSE	\$ 687 /FTSE	18.4%
Projected FTSE Count	4,175	3,944		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 26,869,000	\$ 26,015,000	\$ 854,000	3.3%
Retirement Costs	2,821,000	2,633,000	188,000	7.1%
Healthcare Costs	3,366,000	3,343,000	23,000	0.7%
Other Benefit Costs	2,614,000	2,580,000	34,000	1.3%
TOTAL	\$ 35,670,000	\$ 34,571,000	\$ 1,099,000	3.2%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 40,725,900	\$ 40,231,600	\$ 494,300	1.2%
Secondary Tax Levy	5,077,500	5,192,500	(115,000)	-2.2%
TOTAL LEVY	\$ 45,803,400	\$ 45,424,100	\$ 379,300	0.8%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.8241	1.6725	0.1516	9.1%
Secondary Tax Rate	0.2227	0.2150	0.0077	3.6%
TOTAL RATE	2.0468	1.8875	0.1593	8.4%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2014 PURSUANT TO A.R.S. §42-17051				\$ 42,402,101
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2013 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051				\$

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

BUDGET FOR FISCAL YEAR 2014
RESOURCES

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2014	Total All Funds 2014
	General Fund 2014	Restricted Fund 2014	Auxiliary Fund 2014	Unexpended Plant Fund 2014	Retirement of Indebtedness 2014		
BEGINNING BALANCES-July 1* ←							
Restricted	\$	\$ 330,000	\$	\$	\$ 400,000	\$	\$ 730,000
Unrestricted	6,620,000		225,000	8,243,000			15,088,000
Total Beginning Balances	\$ 6,620,000	\$ 330,000	\$ 225,000	\$ 8,243,000	\$ 400,000	\$	\$ 15,818,000
REVENUES AND OTHER INFLOWS +							
Student Tuition and Fees ←							
General Tuition	\$ 10,255,000	\$	\$ 688,000	\$	\$	\$	\$ 10,943,000
Out-of-District Tuition	40,000						40,000
Out-of-State Tuition	600,000						600,000
Student Fees	165,000						165,000
Tuition and Fee Remissions or Waivers	250,000						250,000
State Appropriations ←							
Maintenance Support	893,900						893,900
Equalization Aid							
Capital Support							
Property Taxes ←							
Primary Tax Levy	31,134,600			9,591,300			40,725,900
Secondary Tax Levy					5,077,500		5,077,500
Gifts, Grants, and Contracts		13,986,000		875,000			14,861,000
Sales and Services			1,937,000				1,937,000
Investment Income	25,000			10,000	7,500		42,500
State Shared Sales Tax		550,000					550,000
Other Revenues	350,000		503,200				853,200
Proceeds from Sale of Bonds ←				4,300,000			4,300,000
Total Revenues and Other Inflows	\$ 43,713,500	\$ 14,536,000	\$ 3,128,200	\$ 14,776,300	\$ 5,085,000	\$	\$ 81,239,000
TRANSFERS + =							
Transfers In			657,500	1,997,900	1,843,000		4,498,400
(Transfers Out)	(4,338,400)		(160,000)				(4,498,400)
Total Transfers	(4,338,400)		497,500	1,997,900	1,843,000		
Less:							
District Governing Bd - Designated Amount Per Financial Stability Policy	(4,473,000)						(4,473,000)
District Governing Bd - Designated Into Capital Projects Accumulation Account				(6,200,000)			(6,200,000)
Total Resources Available for the Budget Year	\$ 41,522,100	\$ 14,866,000	\$ 3,850,700	\$ 18,817,200	\$ 7,328,000	\$	\$ 86,384,000

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT
BUDGET FOR FISCAL YEAR 2014
EXPENDITURES AND OTHER OUTFLOWS

TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)

EXPENDITURES AND OTHER OUTFLOWS

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2014	Total All Funds 2014	Total All Funds 2013	% Increase/Decrease
	General Fund 2014	Restricted Fund 2014	Auxiliary Fund 2014	Unexpended Plant Fund 2014	Retirement of Indebtedness 2014				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$ 41,522,100	\$ 14,866,000	\$ 3,850,700	\$ 18,817,200	\$ 7,328,000	\$	\$ 86,384,000	\$ 79,114,200	9.2%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	\$ 16,535,000	\$ 2,612,000	\$	\$	\$	\$	\$ 19,147,000	\$ 18,855,800	1.5%
Public Service	119,000	121,000	1,211,700				1,451,700	1,230,000	18.0%
Academic Support	4,478,000						4,478,000	4,447,700	0.7%
Student Services	4,441,000	1,100,000	702,300				6,243,300	5,606,300	11.4%
Institutional Support (Administration)	8,589,000						8,589,000	8,825,300	-2.7%
Operation and Maintenance of Plant	5,885,000						5,885,000	4,875,500	20.7%
Scholarships	776,000	10,753,000					11,529,000	10,850,000	6.3%
Auxiliary Enterprises			1,323,700				1,323,700	2,523,000	-47.5%
Capital Assets/Maintenance				17,612,700			17,612,700	12,997,000	35.5%
Debt Service-General Obligation Bonds					5,051,000		5,051,000	5,194,000	-2.8%
Debt Service-Other Long Term Debt				82,600	1,843,000		1,925,600	1,615,400	19.2%
Other Expenditures			388,000		4,000		392,000	389,000	0.8%
Contingency	550,000		100,000	747,300	30,000		1,427,300	200,000	613.7%
Total Expenditures and Other Outflows	\$ 41,373,000	\$ 14,586,000	\$ 3,725,700	\$ 18,442,600	\$ 6,928,000	\$	\$ 85,055,300	\$ 77,609,000	9.6%

Summary by Fund

- Operations +630k (1.4%)
 - ▣ E&G +\$2.4M (6.3%)
 - ▣ Auxiliary -\$1.8M (-47%)

- Capital +\$4.6M (+36%)
- Debt +\$170k (3%)
- Restricted +\$1.3M (10%)

NOTE: FY14 Operating Budget lower than FY10

Key Assumptions

□ Revenues

- Property Tax:
 - no change in existing levy
 - Extra revenue from new construction

- T&F: 4% increase (net)

- State: approx. -\$64k

- Aux: \$200k net

- Bond: \$4.3M

□ Expenses

- Reallocate budgets to fund 3% Raise

- Retirement Benefits

- Uncollectable Receivables
 - Tuition
 - Financial Aid
 - Property Tax

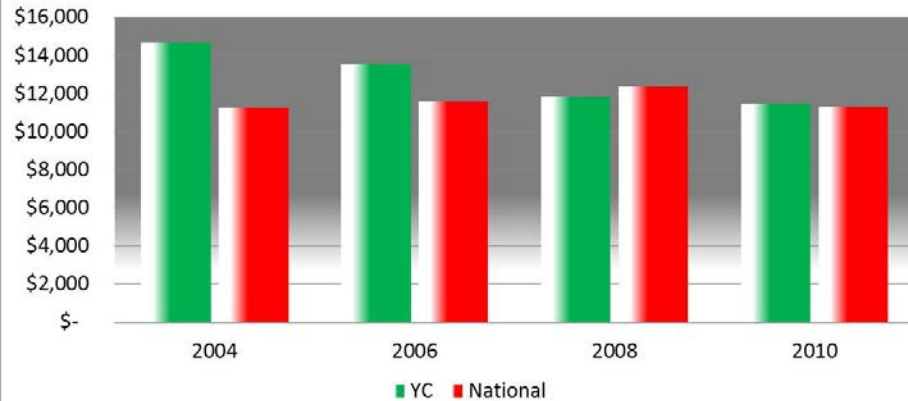
- Adjust Merit Scholarships

- Capital Budget

Improving Operating Efficiency

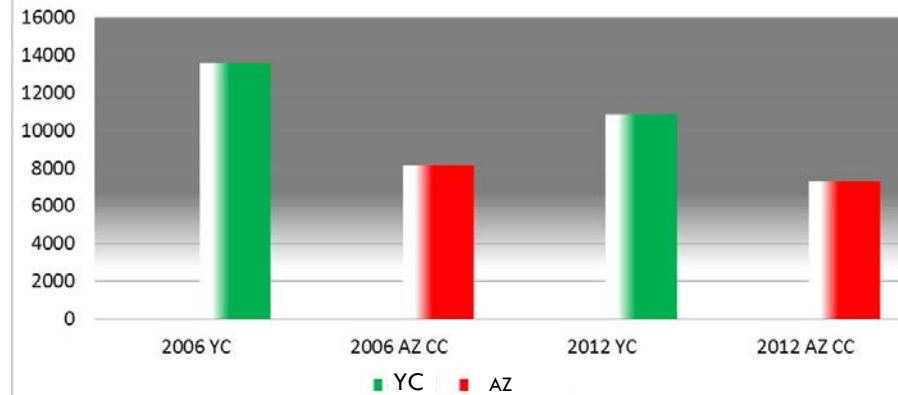
Operating Costs per Student

(I, AS, SS, IS, F, A, PS)
inflation-adjusted to 2010



YC reduced Premium vs. National Average
by 28%
over 6 years

Yavapai College vs. AZ Peers
Cost per Student
inflation-adjusted to 2010



YC reduced Premium vs. AZ CC
by 18%
over 6 years

Fiscal Stewardship at YC

- Per AZ statute, Expenditures are at or below the inflation-adjusted 1980 expenditures per student.
- As of FY10, operating **costs** per student were 2% above the national community college average, and 48% below Arizona's four year schools.
- As of FY12, Inflation-adjusted operating **costs** per student reduced by 3% per year for the past 8 years.
- As of FY13, YC **price** was 33% below the Community College national average and 78% below the AZ university average.
- Per an independent study, Yavapai College creates a **return on investment of 5.6%** for every \$1 of state appropriation and local property tax invested in the college, for a \$131.2M economic impact on the county.



FY14 Budget

Questions, Discussion,
& Request for Adoption

Yavapai College Proposed Budget



FY2013–2014

Presented to the District Governing Board June 11, 2013

life explored

Career & Technical Education Center
Chino Valley Center
Prescott Campus
Prescott Valley Center
Sedona Center
Verde Valley Campus

OFFICIAL BUDGET FORMS
YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT
FISCAL YEAR 2014

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT GOVERNING BOARD

Mr. Raymond Sigafoos	Chair, District 1
Dr. Patricia McCarver	Board Secretary, District 4
Mr. Herald Harrington	Board Spokesperson, District 2
Dr. Dale Fitzner	Member, District 5
Mr. Robert Oliphant	Member, District 3

YAVAPAI COLLEGE ADMINISTRATION

Dr. Penelope H. Wills	President
Dr. Gregory Gillespie	VP of Instruction and Student Services
Dr. Clint Ewell	VP of Finance & Administrative Services
Mr. Steve Walker	VP of College Advancement and the Executive Director of the Foundation

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2014
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Retirement Costs	2,821,000	2,633,000	188,000	7.1%
Healthcare Costs	3,366,000	3,343,000	23,000	0.7%
Other Benefit Costs	2,614,000	2,580,000	34,000	1.3%
TOTAL	\$ 35,670,000	\$ 34,571,000	\$ 1,099,000	3.2%
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A. Amount Levied:				
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TOTAL LEVY	\$ 45,803,400	\$ 45,424,100	\$ 379,300	0.8%
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V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2013 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051				\$ -

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2014
RESOURCES**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2014	Total All Funds 2014	Total All Funds 2013	% Increase/Decrease
	General Fund 2014	Restricted Fund 2014	Auxiliary Fund 2014	Unexpended Plant Fund 2014	Retirement of Indebtedness 2014				
BEGINNING BALANCES-July 1*									
Restricted	\$	\$ 330,000	\$	\$	\$ 400,000	\$	\$ 730,000	\$ 733,000	-0.4%
Unrestricted	6,620,000		225,000	8,243,000			15,088,000	16,241,000	-7.1%
Total Beginning Balances	\$ 6,620,000	\$ 330,000	\$ 225,000	\$ 8,243,000	\$ 400,000	\$	\$ 15,818,000	\$ 16,974,000	-6.8%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$ 10,255,000	\$	\$ 688,000	\$	\$	\$	\$ 10,943,000	\$ 10,193,000	7.4%
Out-of-District Tuition	40,000						40,000	65,000	-38.5%
Out-of-State Tuition	600,000						600,000	650,000	-7.7%
Student Fees	165,000						165,000	190,000	-13.2%
Tuition and Fee Remissions or Waivers	250,000						250,000	250,000	
State Appropriations									
Maintenance Support	893,900						893,900	957,600	-6.7%
Equalization Aid									
Capital Support									
Property Taxes									
Primary Tax Levy	31,134,600			9,591,300			40,725,900	40,231,600	1.2%
Secondary Tax Levy					5,077,500		5,077,500	5,192,500	-2.2%
Gifts, Grants, and Contracts		13,986,000		875,000			14,861,000	12,875,000	15.4%
Sales and Services			1,937,000				1,937,000	1,505,000	28.7%
Investment Income	25,000			10,000	7,500		42,500	32,500	30.8%
State Shared Sales Tax		550,000					550,000	530,000	3.8%
Other Revenues	350,000		503,200				853,200	848,000	0.6%
Proceeds from Sale of Bonds				4,300,000			4,300,000		--
Total Revenues and Other Inflows	\$ 43,713,500	\$ 14,536,000	\$ 3,128,200	\$ 14,776,300	\$ 5,085,000	\$	\$ 81,239,000	\$ 73,520,200	10.5%
TRANSFERS									
Transfers In			657,500	1,997,900	1,843,000		4,498,400	4,965,000	-9.4%
(Transfers Out)	(4,338,400)		(160,000)				(4,498,400)	(4,965,000)	-9.4%
Total Transfers	(4,338,400)		497,500	1,997,900	1,843,000				
Less:									
District Governing Bd - Designated Amount Per Financial Stability Policy	(4,473,000)						(4,473,000)	(4,380,000)	2.1%
District Governing Bd - Designated Into Capital Projects Accumulation Account				(6,200,000)			(6,200,000)	(7,000,000)	-11.4%
Total Resources Available for the Budget Year	\$ 41,522,100	\$ 14,866,000	\$ 3,850,700	\$ 18,817,200	\$ 7,328,000	\$	\$ 86,384,000	\$ 79,114,200	9.2%

*These amounts exclude amounts not in spendable form (i.e., prepaids, inventories, and capital assets) or amounts legally or contractually required to be maintained intact

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2014
EXPENDITURES AND OTHER OUTFLOWS**

**TOTAL RESOURCES AVAILABLE FOR THE
BUDGET YEAR (from Schedule B)**

EXPENDITURES AND OTHER OUTFLOWS

Instruction
Public Service
Academic Support
Student Services
Institutional Support (Administration)
Operation and Maintenance of Plant
Scholarships
Auxiliary Enterprises
Capital Assets/Maintenance
Debt Service-General Obligation Bonds
Debt Service-Other Long Term Debt
Other Expenditures
Contingency

Total Expenditures and Other Outflows

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2014	Total All Funds 2014	Total All Funds 2013	% Increase/ Decrease
	General Fund 2014	Restricted Fund 2014	Auxiliary Fund 2014	Unexpended Plant Fund 2014	Retirement of Indebtedness 2014				
	\$ 41,522,100	\$ 14,866,000	\$ 3,850,700	\$ 18,817,200	\$ 7,328,000	\$	\$ 86,384,000	\$ 79,114,200	9.2%
	\$ 16,535,000	\$ 2,612,000	\$	\$	\$	\$	\$ 19,147,000	\$ 18,855,800	1.5%
	119,000	121,000	1,211,700				1,451,700	1,230,000	18.0%
	4,478,000						4,478,000	4,447,700	0.7%
	4,441,000	1,100,000	702,300				6,243,300	5,606,300	11.4%
	8,589,000						8,589,000	8,825,300	-2.7%
	5,885,000						5,885,000	4,875,500	20.7%
	776,000	10,753,000					11,529,000	10,850,000	6.3%
			1,323,700				1,323,700	2,523,000	-47.5%
				17,612,700			17,612,700	12,997,000	35.5%
					5,051,000		5,051,000	5,194,000	-2.8%
				82,600	1,843,000		1,925,600	1,615,400	19.2%
			388,000		4,000		392,000	389,000	0.8%
	550,000		100,000	747,300	30,000		1,427,300	200,000	613.7%
	\$ 41,373,000	\$ 14,586,000	\$ 3,725,700	\$ 18,442,600	\$ 6,928,000	\$	\$ 85,055,300	\$ 77,609,000	9.6%

Presenter : Ray Sigafoos

Start Time : 1:14 PM

Item No : 3

Proposed By : Ray Sigafoos

Time Req : 10

Proposed : 5/29/2013

Item Type : Procedure Item

Policy No.	Description	Ref No
3.1.1	Shall operate in all ways mindful of its civic trusteeship obligation to all the owners of its district and its lawful obligations in compliance with Title 15, Chapter 12 Community Colleges of the Arizona Revised Statutes and all other applicable federal and state statutes and regulations.	396361
3.2.1	Shall be the link between the organization and its "ownership" - the taxpayers of Yavapai County and of the State of Arizona.	396931

Description : Public Comment - INFORMATION

Details :

Attachments :

No Attachments

Presenter : Ray Sigafoos

Start Time : 1:24 PM

Item No : 4

Proposed By : Ray Sigafoos

Time Req : 1

Proposed : 5/29/2013

Item Type : Procedure Item

Policy No.	Description	Ref No
3.4.3	<p>The Board shall plan its agenda around the specific job products of the Board, set out in the Boards Job Description Policy 3.2. All meeting agendas shall, therefore, clearly distinguish between items for the purposes of:</p> <ul style="list-style-type: none">a) Ownership Linkageb) Policy Developmentc) Monitoring of President Performanced) Fulfillment of items that are:<ul style="list-style-type: none">1) Procedural2) For Information Only3) For Board Education <p>For Monitoring of Board Performance, Board agendas will also distinguish between items for discussion and items for decision and items on the Boards Consent Agenda (see Policy 3.4.3.4).</p>	413186

Description : ADJOURNMENT - PROCEDURAL

Details :

Attachments :

No Attachments