

Yavapai College
District Governing Board
Regular Meeting

Tuesday, November 28, 2023
1:00 p.m.

The meeting location will be open to the public at 12:45p.m. at the latest.

Verde Valley Campus
M-137
601 W. Black Hills Dr.
Clarkdale, AZ 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 on 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 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 the 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.

If the agenda includes an Open Call, members of the public will have no more than 3 minutes to speak. The time allotted for each speaker may be less than 3 minutes, depending on the number of individuals wishing to address the board at the meeting and the board president's determination of the total time available for open call at the meeting, given the other matters on the board's agenda. *In addition, if there are a number of people who wish to speak about the same issue and who have the same viewpoint about that issue, the board president may direct them to appoint a representative or representatives to speak for the entire group. Members of the board may not discuss items that are not specifically identified on the agenda but that are raised in Open Call. Matters raised during Open Call that are on the current board agenda may be discussed and/or decided by the board at the appropriate time on the agenda.

AGENDA

1. General Functions: Procedural
 - a. Call to Order {Time: 1}
 - b. Pledge of Allegiance {Time: 1}
 - c. Adoption of Agenda – **DECISION** {Time: 1}

2. Study Session
 - a. Open Call – **INFORMATION** {Time: 10}

3. Board Business
 - a. Executive Session
 - i. A.R.S. §38-431.03(A)(7), Discussion and Consultation with College Representatives Regarding Potential Lease and/or Purchase of Real Property, or Properties, in Prescott – **PROCEDURAL** {Time: 90}
 - b. Reconvene in Public Session
 - i. Possible Action: Confirm Instructions to College Representatives Regarding Negotiations for Potential Lease and/or Purchase of Real Property, or Properties, in Prescott, as the Result of Executive Session – **DECISION** {Time: 5}

4. Study Session
 - a. President's Reports - Dr. Lisa Rhine - **INFORMATION** {Time: 60}
 - i. State of the College
 1. Yavapai College's Analysis of Economic Impact – Mr. Gavin Lepage, Economic Analyst
 - ii. College Council – Dr. Janet Nix and Mr. Rodney Jenkins
 1. Faculty Senate – Dr. Andrew Winters (*Attached*)
 2. Staff Association – Ms. Bobbi Evans (*Attached*)
 3. Student Government Association – Ms. Shanna Collier, Treasurer of Yavapai College Student Government Association (*Attached*)
 - iii. Budget to Actual Monthly Report and Cash Reserves Monthly Report (*Attached*)
 - b. Overview and Environmental Scan of Yavapai County and Yavapai College – Dr. Clint Ewell, Vice President of Finance – **INFORMATION AND DISCUSSION** {Time: 30} (*Attached*)
 - c. Property and Housing Update – Dr. Clint Ewell, Vice President of Finance, **INFORMATION AND DISCUSSION** {Time: 30} (*Attached*)
 - d. District Governing Board Agenda Packet Procedure – Board Chair McCasland – **INFORMATION AND DISCUSSION** {Time: 15}
 - e. 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
 - iii. Yavapai College Foundation – Member Steve Bracety

- f. Dates and Time of Future Meetings and Events – **INFORMATION, DISCUSSION, AND DECISION** {Time: 5}
 - i. 2023-2024 Dates, Times, and Places of Future Board Meetings, Workshops, and Retreats (*Attached*)
 - ii. 2023-2024 Dates, Times, and Places of Future College Events (*Attached*)
 - iii. 2023-2024 Dates, Times, and Places of Future National, State, and Local Events (*Attached*)

- 5. Board Business
 - a. Preliminary Budget Assumptions & Proposed Scholarship, Tuition, Fees, and Discounts for Fiscal Year 2025 – Dr. Clint Ewell, Vice President of Finance – **INFORMATION, DISCUSSION, AND DECISION** {Time: 30} (*Attached*)

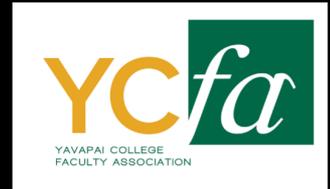
 - b. Consent Agenda – **DECISION** {Time: 5}
 - i. Regular Meeting Minutes – Tuesday, October 17, 2023 (*Attached*)
 - ii. Receipt of Report on Revenues and Expenditures for September 2023 (*Attached*)
 - iii. Receipt of Report on Revenues and Expenditures for October 2023 (*Attached*)
 - iv. Intergovernmental Agreement – Mountain Institute Career Technical Education District No. 2 (MICTED) – Joint Use Vehicles (*Attached*)
 - v. Yavapai College Summary of New Program Proposals
 - 1. Practical Nursing Fast Track Certificate

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

Faculty Association Update

November 2023 Update

Presenter: Dr. Andrew Winters, Co-Chair



Division 5

Josh Schmidt (Health, Physical Education, Recreation)

Stop the Bleed: stopthebleed.org

The American College of Surgeons STOP THE BLEED® program has prepared over 3 million people worldwide on how to stop bleeding in a severely injured person.

- Terra Schmidt Athletic Trainer Yavapai College
- Jared Campbell Athletic Trainer Yavapai College
- Kyle Handis YCPD
- Travis Mundaе YCPD
- Megyn Felton YCPD
- Tyler Fenton Yavapai County Sheriff's Office
- James Breushaber Community Member Good Samaritan



Division 3

Megan Hanna (BS Business)



Presenting as an SME at the 2024 CCBA (Community College Baccalaureate Association) Conference in Savannah, Georgia, in February.

Leading an interactive workshop titled "Unlocking Engagement: Strategies for Interactive Learning in Online Bachelor's Degree Programs," focused on fostering interactive online learning environments.

Division 3

Lindsay Masten (Graphic Design)



Lead two Graphic Design students in designing an AI cover image for YC360. For this, the students worked to create images with Midjourney, an AI image generator, and then further refined them using industry standard Adobe software.

As Creative Director of Web & Wolf, will be featured in Communication Arts 2024 Typography Annual.

The Sights & Sounds Music Concert is going to take place Dec. 5 @ 7pm at the Performing Arts Center.

You're Invited!



WINTER CELEBRATION

HOSTED BY YCSA

Verde Valley Campus

DECEMBER 11TH
AT STRADA @ BOCCE
4 PM - 6 PM

Prescott Campus

DECEMBER 12TH
BUILDING 19-147
11 AM - 1 PM

Come enjoy food, entertainment,
and celebrate the end of the
semester with staff and faculty!

RSVP BY **CLICKING**
HERE OR SCANNING
THE QR CODE BELOW



Please consider donating
to one of the following
(click them to learn
more):
[Food Box Drive](#)
[YC Angel Tree](#)



Yavapai College Staff Association

Angel Tree

Help bring joy to children in need

Accepting Toy Donations Until:

December 12, 2023

Drop-Off Location:

Prescott Campus
Building 1 - Admissions

Verde Valley Campus
Building i - Front Lobby

For More Information:

Call 928-717-7146



Items needed:

Stuffing Mix,
Canned Yams,
Canned Green Beans, Carrots,
Potatoes,
Cranberry Sauce,
Turkey, Ham,
Pumpkin Pie, Apple Pie,
Dinner Rolls, Biscuits,
Mac-n-Cheese, Rice,
Canned Corn, Gravy,
Pie Crust & Pie Filling,
Apple Cider, Juice,
Hot Chocolate Packets

For more information: Call 928-717-2270



Holiday Dinner Box

Food Drive



Join us in helping YC students in need!

**Accepting Donations Through
DECEMBER 12, 2023**

PRESCOTT CAMPUS
Building 1 – Admissions

VERDE VALLEY CAMPUS
Building i – Room 121

10 of 122



Yavapai College Student Government Association Update



- SGA hosted Events at Residence Halls
- 2023-24 SGA Initiatives
 - OER Support
 - Community Service
- 2023-24 YC SGA- Senators



2023-24 YC SGA Senators

- Online: Gavae Burton
- Prescott/Res Halls: Jessica Lopez
- Prescott Valley: Tammy Brockett
- Chino Valley/CTEC: Kyle Olson
- Sedona/Verde Valley: Brenda McCord

MEET YOUR 2023-2024
YC SGA SENATORS



Online: Gavae Burton



Prescott/Res Halls: Jessica Lopez



Prescott Valley: Tammy Brockett



Chino Valley/CTEC: Kyle Olson



Sedona/Verde Valley: Brenda McCord



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

October 2023

The President's Monthly report below provides a brief financial status of each of the District's five funds as of October 31, 2023.

Source: Monthly Revenue and Expenditure
Financial Reports

General Fund



As of October 31, 2023, the General Fund has a surplus of \$3,018,200. This is primarily the result of tuition and fee revenues being recorded for all of the fall 2023 semester and some of the spring 2024 semester. In addition, the second quarter state appropriations were received in October. These revenues will even out over the next few months.

For the fiscal year ended June 30, 2024, the General Fund is projected to be within budget.

Auxiliary Fund



As of October 31, 2023, the Auxiliary Fund has a surplus due to the collection of all of the fall 2023 semester and some of the spring 2024 semester room revenues. This will even out over the next few months. For the fiscal year ended June 30, 2024, the Auxiliary Fund is projected to be within budget.

Unexpended Plant Fund`



As of October 31, 2023, the Unexpended Plant Fund has a deficit of \$191,100 due to a significant amount of Capital Improvement and Preventative Maintenance projects 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, 2024, 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 October 31, 2023, 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 October 31, 2023, there were no variances from budget.

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

September 2023

The President's Monthly report below provides a brief financial status of each of the District's five funds as of September 30, 2023.

Source: Monthly Revenue and Expenditure
Financial Reports

General Fund



As of September 30, 2023, the General Fund has a surplus of \$481,600. This is primarily the result of tuition and fee revenues being recorded for the fall 2023 semester. This will even out over the next couple of months.

For the fiscal year ended June 30, 2024, the General Fund is projected to be within budget.

Auxiliary Fund



As of September 30, 2023, the Auxiliary Fund has a surplus due to the collection of the fall 2023 semester room revenues. This will even out over the next couple of months. For the fiscal year ended June 30, 2024, the Auxiliary Fund is projected to be within budget.

Unexpended Plant Fund



As of September 30, 2023, the Unexpended Plant Fund has a deficit of \$376,000 due to a significant amount of Capital Improvement and Preventative Maintenance projects 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, 2024, 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, 2023, the Restricted Fund has a small surplus and is expected to be within budget for the fiscal year.

Debt Service Fund

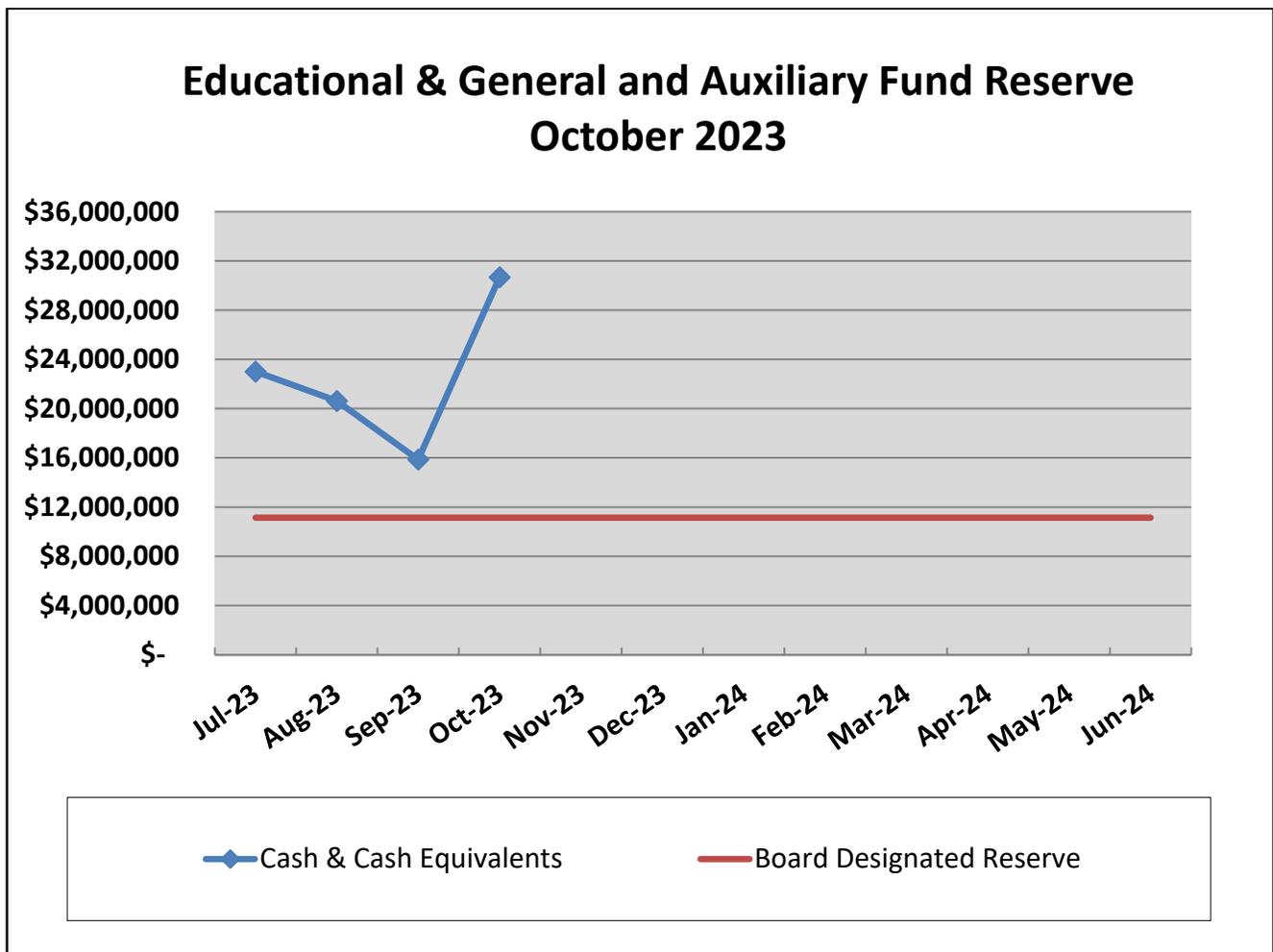


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Yavapai College Cash Reserves October 2023

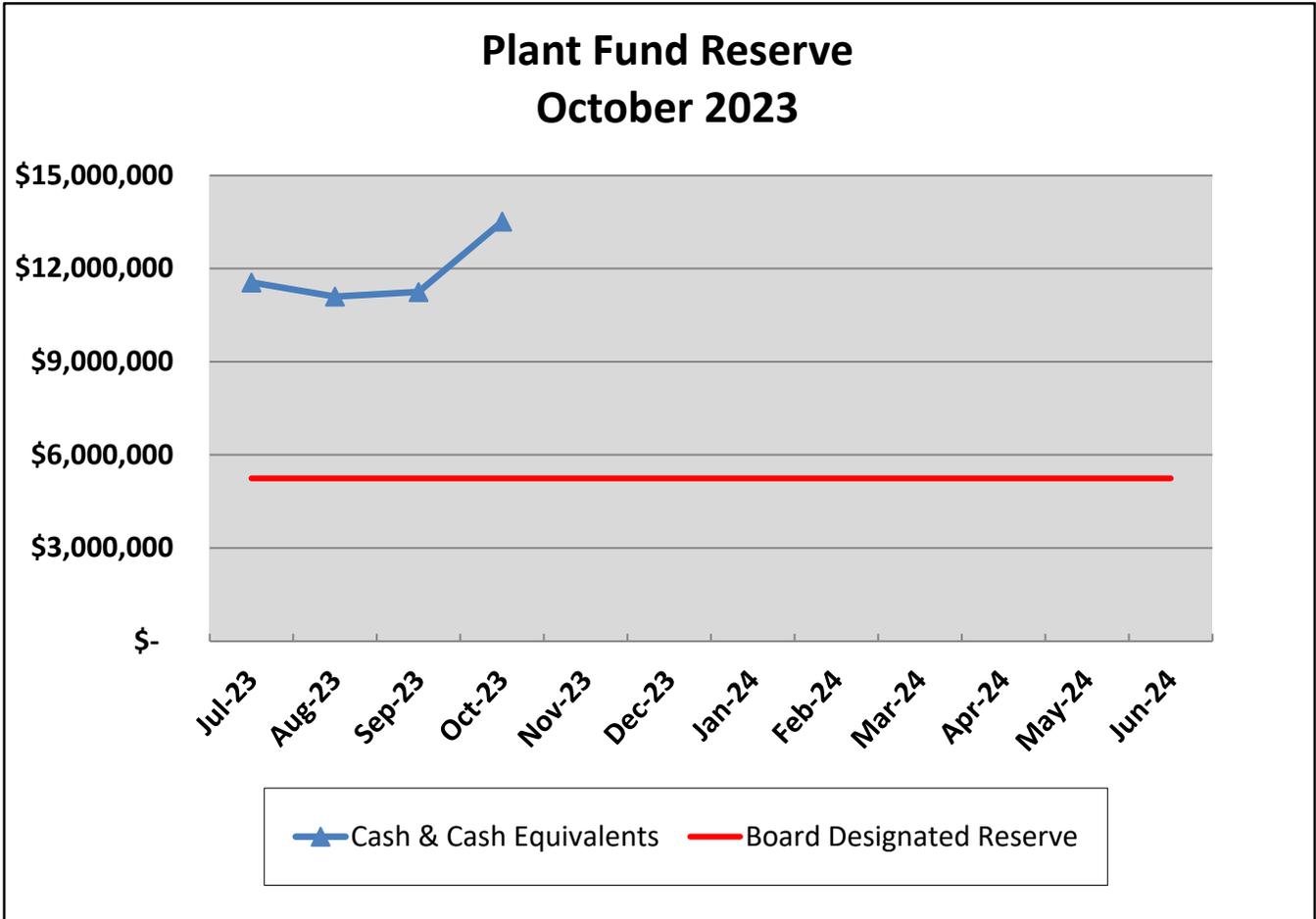
The President's monthly report on cash reserves below displays the District's reserves at October 31, 2023, in relation to the District Governing Board's (DGB) reserve requirements.

Source: Banner Finance



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

As of October 31, 2023, Current Fund reserves have exceeded the DGB's reserve requirements.



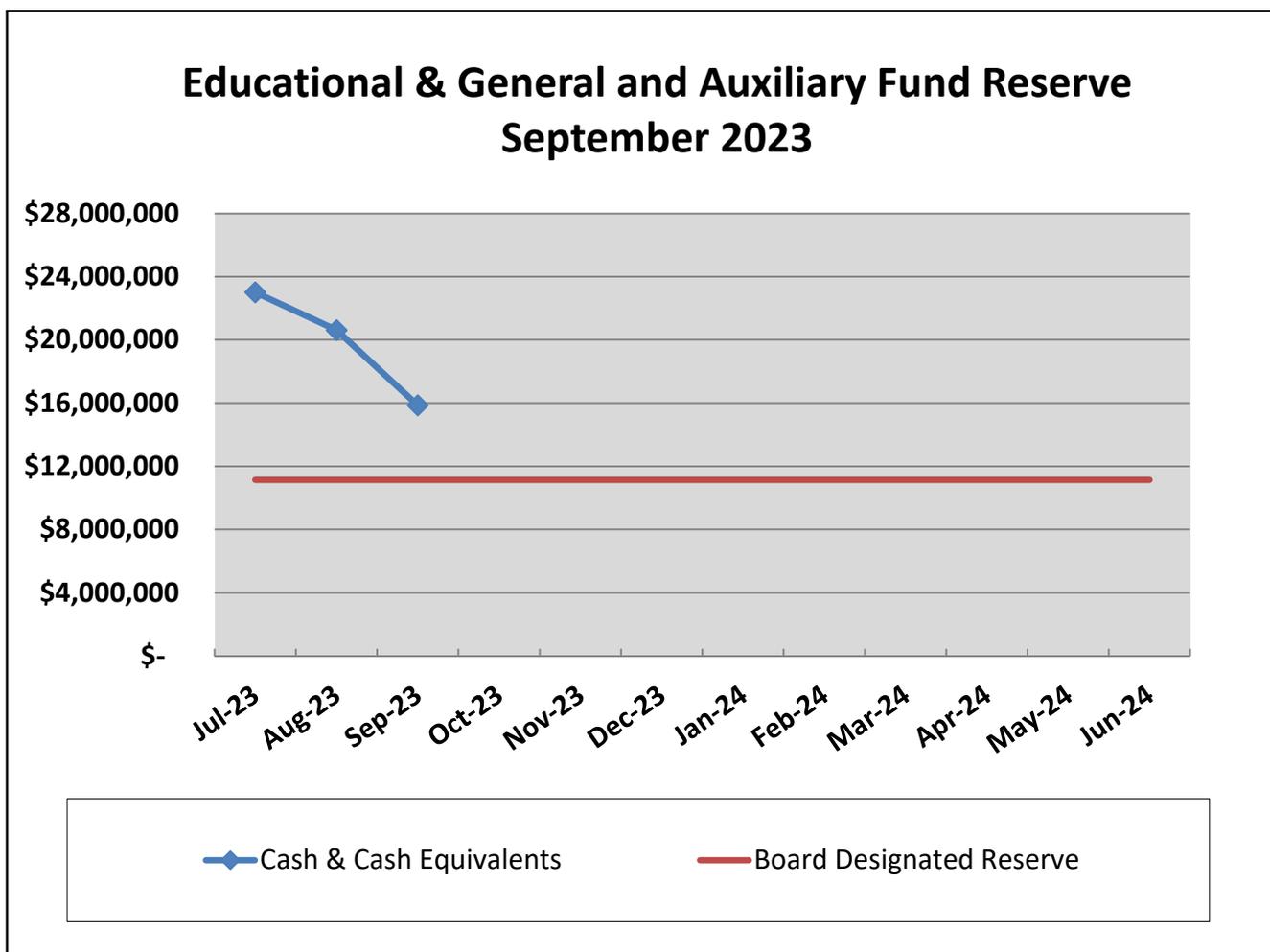
Plant Fund Reserves shall not drop below eight percent (8%) of the operating budgets.

As of October 31, 2023, Plant Fund reserves have exceeded the DGB's designated reserve.

Yavapai College Cash Reserves September 2023

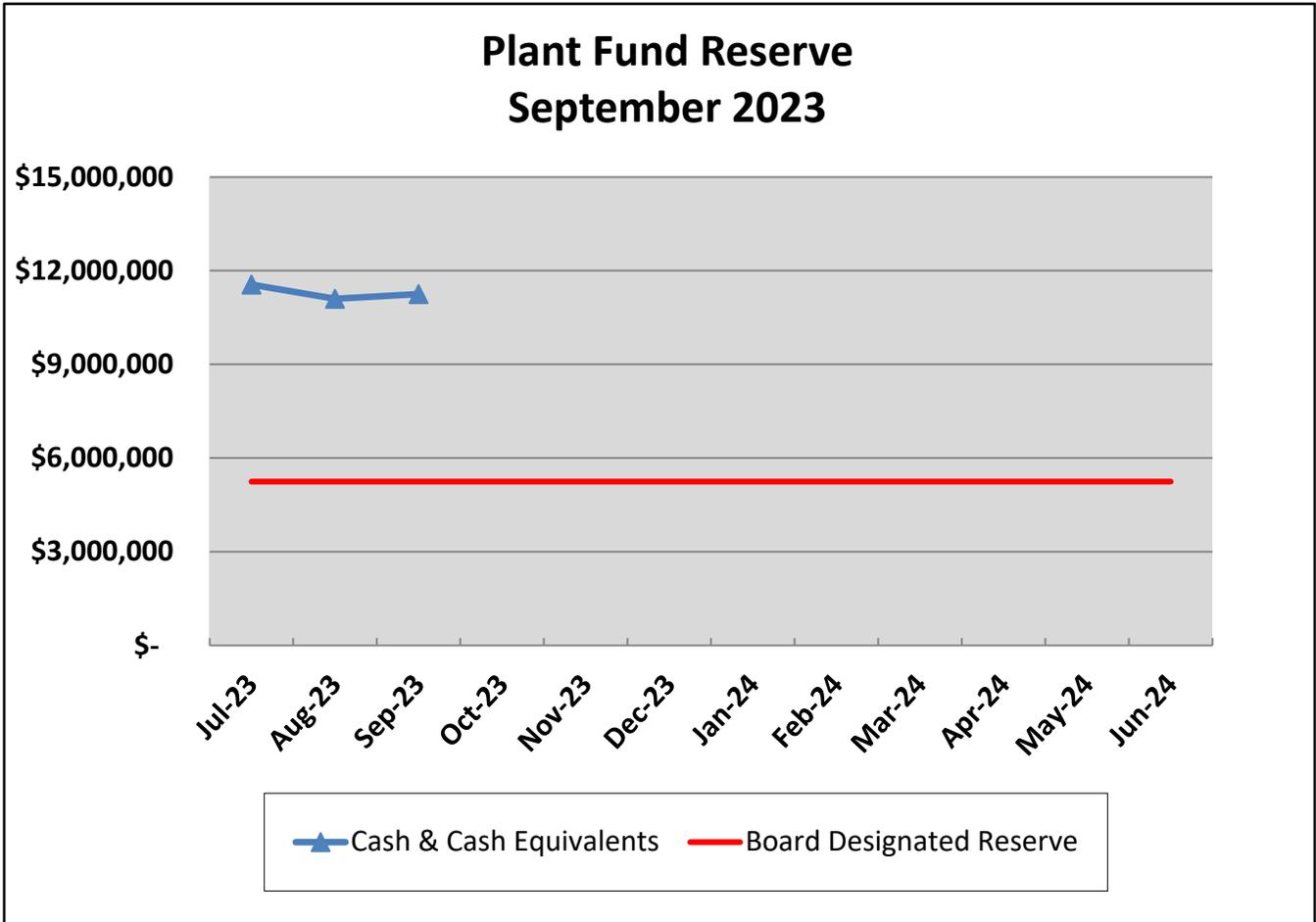
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Source: Banner Finance



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

As of September 30, 2023, 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, 2023, Plant Fund reserves have exceeded the DGB's designated reserve.



YAVAPAI COLLEGE

ENVIRONMENTAL SCAN REPORT

NOVEMBER 2023

PRESENTED BY
INSTITUTIONAL EFFECTIVENESS AND RESEARCH

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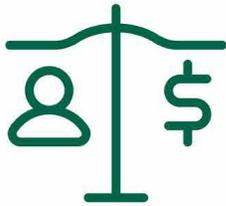
INTRODUCTION

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

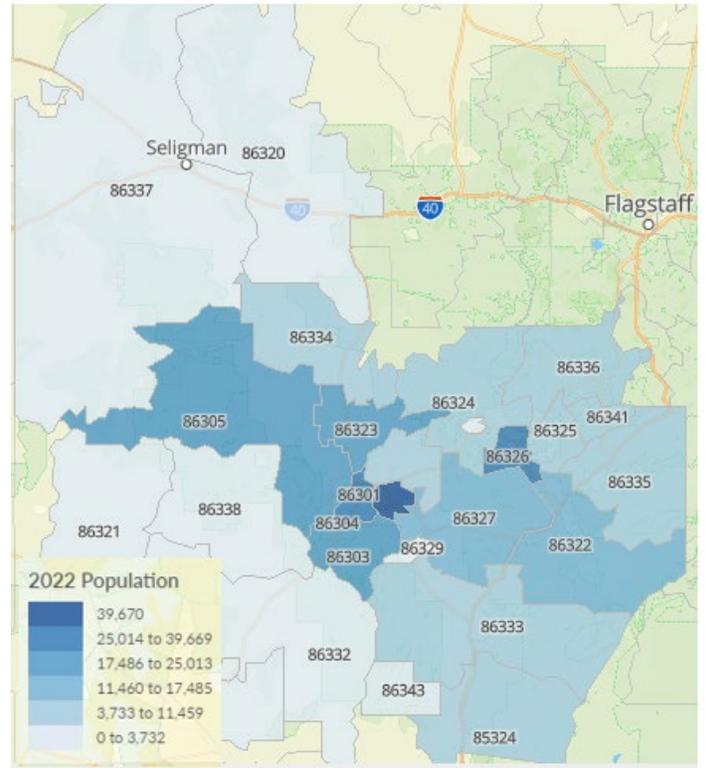
DEMOGRAPHICS

YAVAPAI POPULATION BY REGION

The population of Yavapai County, spanning over 8,000 square miles, is geographically segmented by the Mingus Mountain range, with the Quad Cities forming the central population hub in the western part of the county and Verde Valley serving as the primary population center in the east.

POPULATION

Current estimates place Yavapai County's population in 2023 at 249,058, with a projected growth of 5.4% over the next five years, a rate slightly trailing the state's overall expansion. Although the most substantial absolute growth is anticipated in the western region, the eastern area and the rest of the county are expected to experience higher relative growth rates.



Source: Lightcast

	2023	2028	Net Growth (2023-2028)	% Growth (2023-2028)
Yavapai County	249,058	262,506	13,448	5.4%
West	167,789	173,159	5,370	3.2%
East	71,434	75,755	4,321	6.0%
Balance	12,835	13,592	757	5.9%

Source: Lightcast Demographics Q3 2023 Data Set



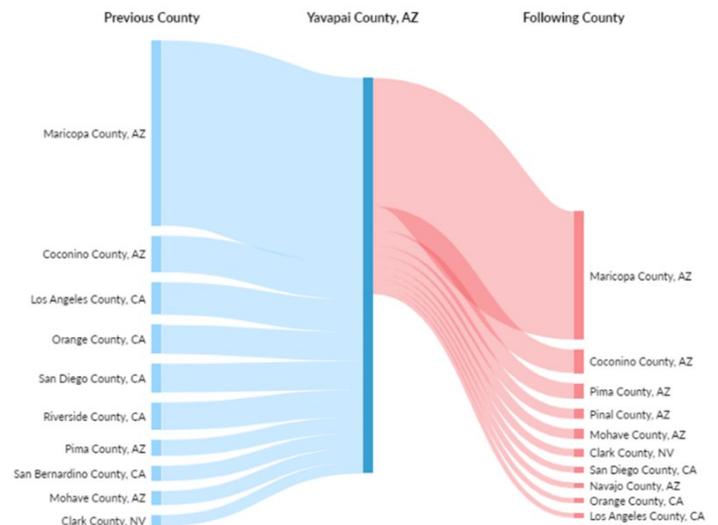
AGE GROUPS

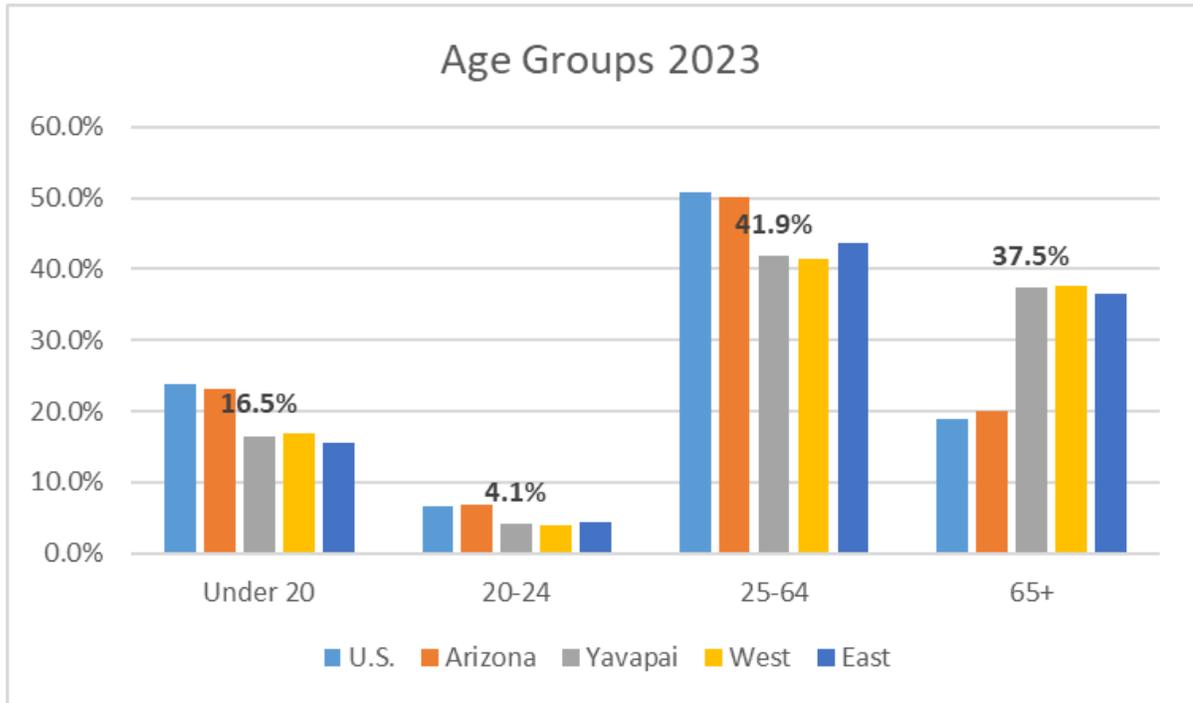
Yavapai County boasts a population of individuals aged 65 and over that is almost double the average found in Arizona and the U.S. There is uniformity in the over-65 demographic between the western and eastern regions of Yavapai County. Only 42% of the county's inhabitants are within the prime working age bracket of 25-64, falling below the national average of 51%. The county's western region has a slightly higher concentration of students within the traditional college age range. Analysis of migration patterns and demographic information reveals that the county's predominant driver of net growth is the influx of the 65 and older community.

The population of those under 18 is projected to see no substantial growth in the upcoming five years. Meanwhile, a modest 1.8% growth is anticipated for the 18-64 age bracket by 2028, a rate that can be characterized as lackluster. These demographic trends indicate a pivotal shift for Yavapai College, necessitating a thoughtful assessment and potential adaptation of its curriculum and program offerings.

NET MIGRATION TO/FROM YAVAPAI COUNTY

With a death rate that exceeds its birth rate, Yavapai County is dependent on in-migration to grow. Yavapai County experiences significant in-migration; it also has a significant out-migration. In 2020, according to IRS migration data, 16,032 people moved into Yavapai County, while 10,165 moved out of the county. Factors affecting out-migration include low wages, low housing stock, lack of affordable housing, and a shortage of medical services.





RACE AND ETHNICITY

The overwhelming majority (78%) of Yavapai County residents are White, Non-Hispanic, with a median age of 58. Hispanics make up the next largest group at 16% with a median age of 32.

Yavapai County Race and Ethnicity

	2023	2028	Net Growth (2023-2028)	% Growth (2023-2028)
POPULATION BY RACE/ETHNICITY				
White alone	195,496	200,093	4,597	2.4%
Black alone	2,040	2,389	349	17.1%
Asian alone	3,121	3,786	665	21.3%
American Indian/Alaska Native alone	3,473	3,767	294	8.5%
Two or More Races	4,918	5,998	1,080	22.0%
Hispanic or Latino	39,684	46,084	6,400	16.1%
Native Hawaiian or Pacific Islander	326	389	63	19.3%

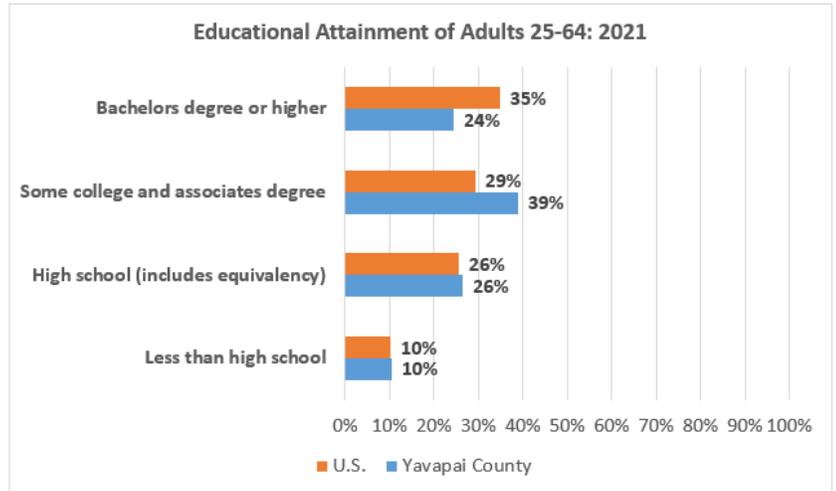
Source: Lightcast Q3 2023

EDUCATIONAL ATTAINMENT

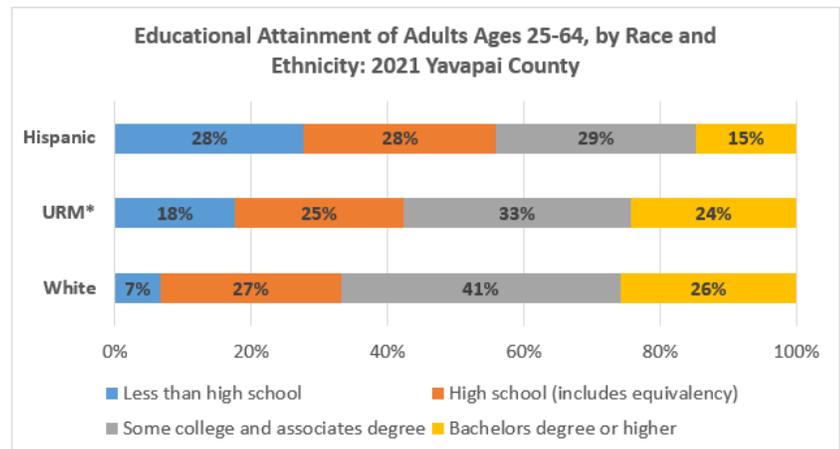
In comparing educational attainment between Yavapai County and the United States as a whole, the data indicates similarity in lower educational levels but a divergence in higher education, with fewer residents achieving bachelor's degrees or higher and more having some college education or an associate degree.

Analyzing educational achievements, it's evident that Hispanic residents are still trailing other demographics despite notable strides. Encouragingly, there's been almost a 4% rise since 2018 in the proportion of Hispanics attaining some level of college education, including certifications, as well as those securing bachelor's degrees or higher. However, a substantial disparity persists, presenting a considerable opportunity for Yavapai County's Hispanic community to enhance their economic prospects through continued educational pursuits.

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 portion of full-time Hispanic students from 19% to 24% over the past four years.



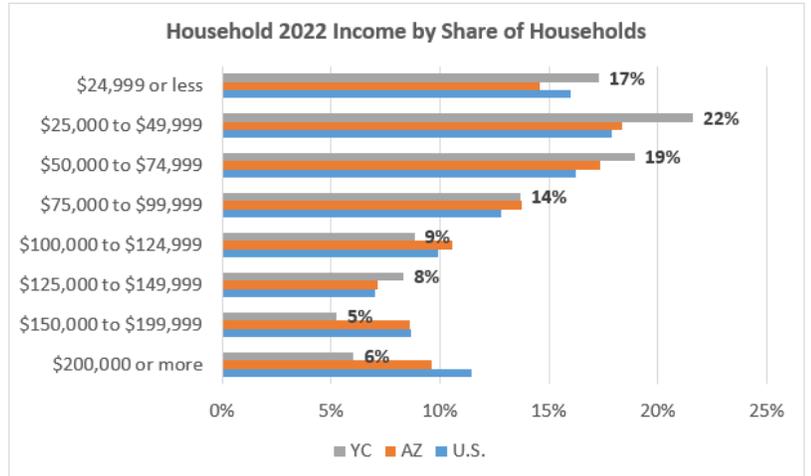
Source: IPUMS, ACS 2017-2021



*Under represented minority population includes Black, Native American, Other race
Source: IPUMS, ACS 2017-2021

INCOME LEVEL

Households in Yavapai County consistently trail their counterparts throughout Arizona and the nation in terms of income, a discrepancy that, coupled with escalating living costs, jeopardizes the financial security of many residents and undermines the area's economic stability. Approximately 40% of households in Yavapai County bring in under \$50k annually, a stark contrast to the mere 28% earning \$100k or more, highlighting a pronounced income inequality that demands attention.



Source: Census Reporter - 2022 ACS 1-year

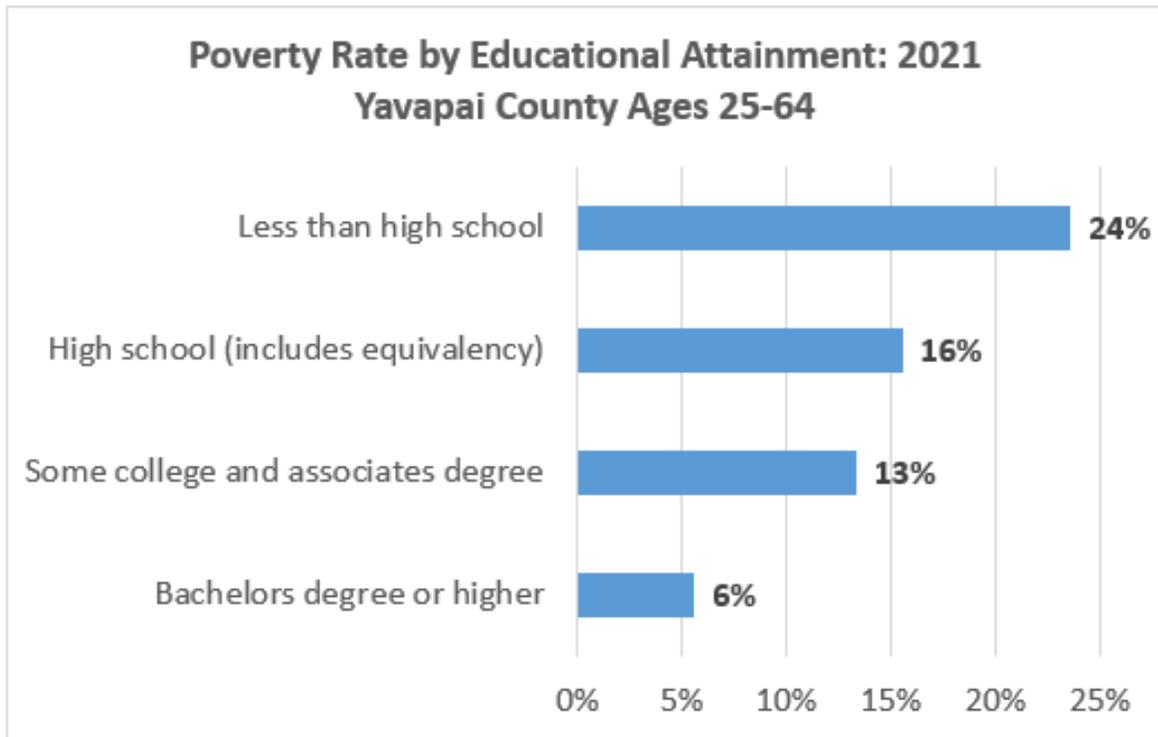
Median Household Income

YC	AZ	US
\$63.9	\$74.6	\$74.8

Source: Census Reporter - 2022 ACS 1-year

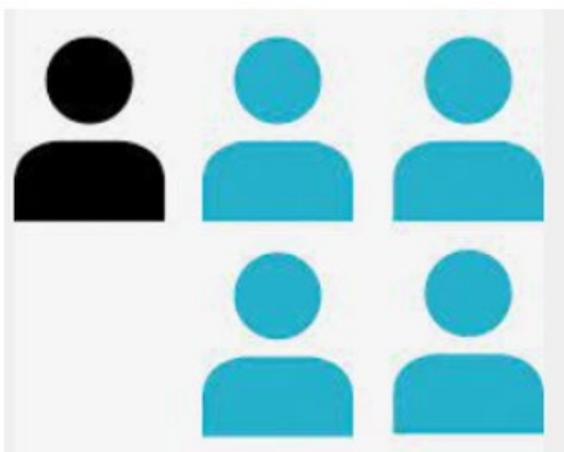
EDUCATION AND POVERTY

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: IPUMS, ACS 2017-2021

The poverty threshold is a low bar for measuring financial health. For example, the poverty threshold for a family of four is currently \$30,000. About 1 in 3 County residents live at the 125% near-poverty level or worse.



POVERTY THRESHOLD

Family of 4 = \$30,000

About 1 in 3 County households live in near poverty or worse

Education and poverty

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

High school student eligibility for Federal Aid programs are another indicator of financial challenge and health in Yavapai County.

High School Students Eligible for Federal Funded Programs 2022-2023		
Select County High Schools	Student Count	Percent
Camp Verde High School	213	44%
Chino Valley High School	280	36%
Bradshaw Mountain High School	1057	63%
Mayer High School	126	64%
Mingus Union High School	512	42%
Prescott High School	292	20%
Sedona Red Rock Junior/Senior High School	284	59%

Source: Arizona Department of Education 2022-2023 Enrollment Report
Income eligibility for federal aid programs funded under the Elementary and Secondary Education Act

QUESTIONS

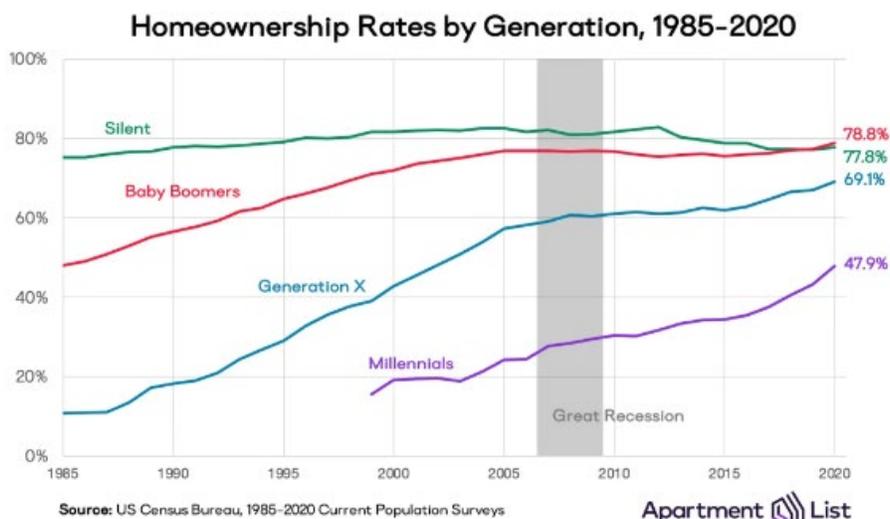
1. Given our demographics, how can YC better reach, serve, and get more retiree-age students to enroll in non-credit and credit courses?
2. How do we improve our recruitment and marketing efforts to entice the 40,000-plus workforce-aged residents with some college but no degree?
3. Hispanic residents are one of the fastest growing in the County. How do we increase the share of Hispanic students enrolling at YC?



SOCIAL AND POLITICAL HOUSING

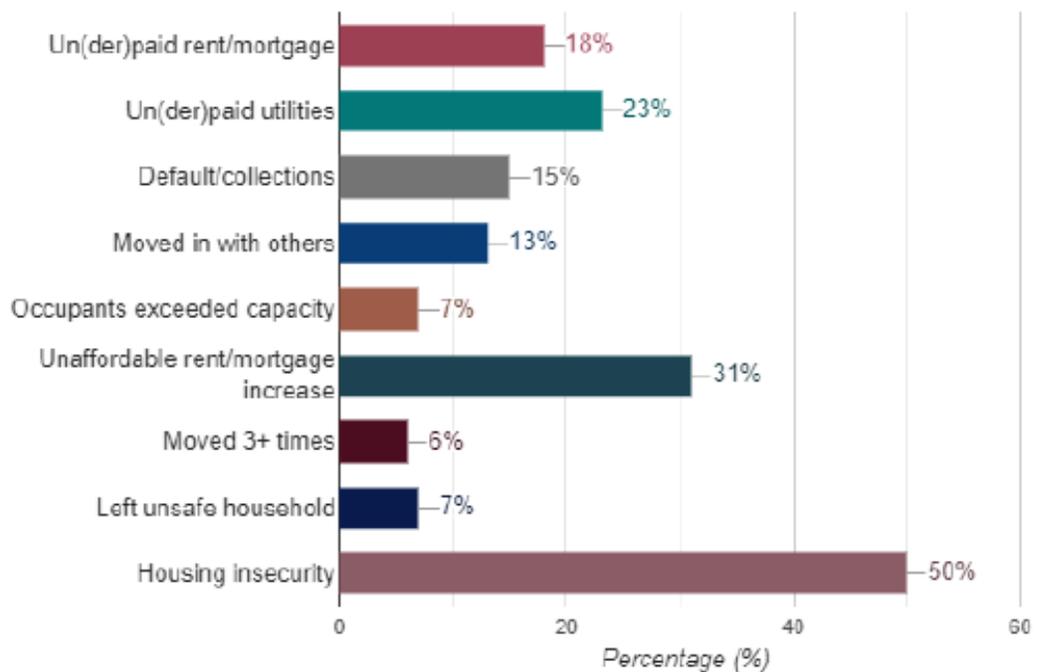
Affordable housing is a significant challenge in the United States. According to [Pew Research](#), 49% of Americans considered it a “major problem” in their community in 2021, a 10% increase from 2019. Stagnant wages compound the issue. According to a 2021 report from the [National Low Income Housing Coalition](#), no workers in any state could afford a two-bedroom rental with a standard 40-hour workweek’s wage.¹

In New York, a 1-bedroom rental required 94 hours of work at \$12.50/hour; in California, 89 hours at \$14.00/hour; and in Texas, 100 hours at \$7.25/hour. As per Apartment List, rising prices, debt, and stagnant wages are also making homeownership increasingly unattainable, especially for Millennials, with 18% of millennial renters planning to rent indefinitely.



In October 2023, Yavapai College (YC) distributed the Student Basic Need Survey via email to degree and certificate-seeking students aged 18 and older, and 900 of them actively engaged with the survey. Notably, the survey findings revealed that 50% of YC respondents experienced a need for stable, consistent, and suitable living arrangement at some point in the prior year.

FIGURE 8. EXPERIENCES WITH HOUSING INSECURITY AT YAVAPAI COLLEGE



Source: 2023 STUDENT BASIC NEEDS SURVEY

STUDENT DEBT

President Biden has announced \$9 billion in additional student debt relief for 125,000 Americans, aiming to alleviate the burden of student loans and make higher education more accessible. These relief measures include addressing issues within income-driven repayment, Public Service Loan Forgiveness programs, and forgiving debt for individuals with total and permanent disabilities. This announcement brings the complete debt cancellation by the Biden-Harris Administration to \$127 billion for almost 3.6 million Americans. The administration has also introduced various initiatives to increase affordability and accessibility to education, such as the SAVE student loan repayment plan, enhancing Pell Grants, and implementing safeguards for borrowers against unaffordable debts. Additionally, they are pursuing alternative paths for debt relief through negotiated rulemaking under the Higher Education Act. This effort builds on a broader strategy to assist borrowers, correct historical inaccuracies, and support those facing financial hardship.²



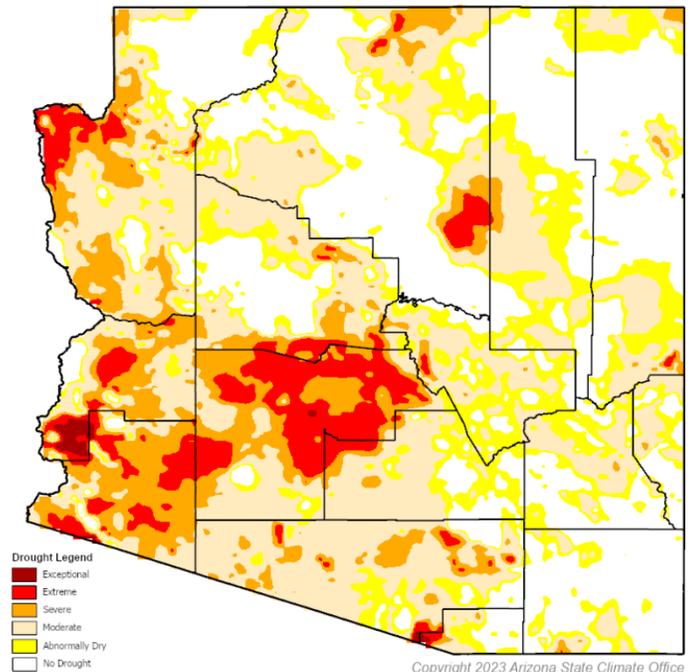
CLIMATE CHANGE

Rising global temperatures are resulting in annual losses of billions of dollars due to natural disasters. In Yavapai County, the growing threat of wildfires is a major cause for concern. Some insurance carriers are refusing to issue new homeowner policies or simply leaving the market in areas where natural disasters like wildfires are more prevalent due to climate change.³

A record-breaking July and late-starting monsoon season expanded Arizona's long-term drought. Yavapai County's drought conditions are better than the state as a whole. However, with significant variations in weather events compared to historical weather patterns, the risk of drought remains an elevated risk for the County.

Arizona Long-Term Drought
September 2023

Average SPEI



\$1.16
trillion

Over the past 15 years (2005-2019), there have been 156 separate billion-dollar weather or climate disasters in the U.S that have cost a combined \$1.16 trillion in damages.

HEALTHCARE

In 2023, employer-sponsored healthcare plan costs rose significantly, with average premiums increasing nearly 7% for both individual and family coverage, according to a new [KFF study](#). Family coverage premiums averaged \$23,968, while single coverage premiums reached \$8,435.

Premiums have climbed roughly in line with inflation growth in recent years. Premium averages increased 22% compared with a 21% rise in overall [inflation](#) from 2018 to 2023, according to the report.⁴

Premiums Are on the Rise, Largely in Line with Inflation

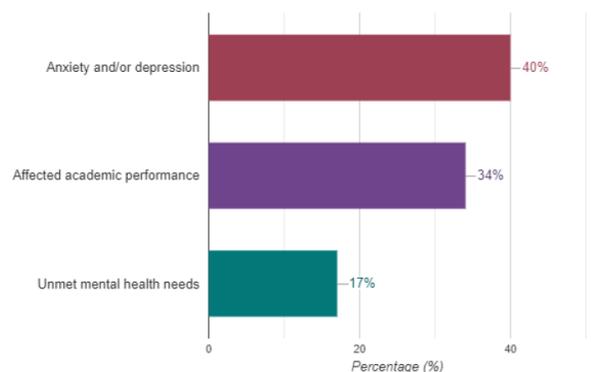
Premiums increased 22% from 2018 to 2023, compared to a 21% rise in overall inflation, according to the KFF.



Health and well-being involve various aspects, and institutions have a vital role in supporting and safeguarding all facets of student health while facilitating access to healthcare. The Hope Center survey helped evaluate YC students' experiences, including symptoms of depression and anxiety, utilization of mental healthcare services, the academic effects of their mental health, obstacles to accessing care, and their preferences for support.

In this year's survey, the data paints a clear picture of the mental health landscape among the YC students. An impressive 40% openly shared that they have experienced feelings of anxiety and/or depression, reflecting the emotional challenges many are facing. Notably, this emotional turbulence is not confined to personal well-being, as 34% acknowledge its impact on academic performance. Equally concerning, 17% of respondents revealed unmet mental health needs, underscoring the ongoing need for support and intervention. These findings underscore the significance of addressing mental health issues and providing the necessary assistance to those in our community.

FIGURE 1. PERSONAL EXPERIENCES WITH MENTAL HEALTH CHALLENGES AT YAVAPAI COLLEGE



MENTAL HEALTH CRISIS

Countless Americans are faced with symptoms of mental health conditions annually, and the trend indicates a growing number of individuals seeking help. Such diagnoses can affect an individual's daily life and send ripples through families, communities, and even economies.⁵

GAINFUL EMPLOYMENT

A new federal rule, stronger than previous versions released during the Obama administration, has been finalized by the U.S. Education Department, requiring students enrolling in academic programs from 2026 onward to sign a disclosure notice if the program leaves graduates with unaffordable debt. This rule is part of the financial value transparency and gainful-employment rule, which sets criteria for preparing graduates for gainful employment. For-profit and nondegree programs must demonstrate that graduates can afford debt payments and earn more than non-college-educated adults in their state, or they risk losing access to federal financial aid.

The rule applies to programs across all sectors and is aimed at providing families with information about the costs and risks associated with different academic programs. While some higher education groups opposed the rule, arguing that it focuses too narrowly on economic outcomes, consumer protection advocates supported the changes. The new disclosure and reporting requirements will take effect on July 1, 2024, along with the overall gainful employment rule.

This updated gainful-employment rule, tougher than previous versions, aims to protect students and ensure taxpayers' dollars are well-spent on educational programs with limited value. The rule has faced criticism and legal challenges, but its supporters emphasize the need for more transparency and accountability in higher education.⁶

PUBLIC PERCEPTION OF HIGHER EDUCATION

Varying Degrees, an annual survey, captures the viewpoints of Americans regarding post-secondary education. In its seventh iteration, this survey persistently seeks out American opinions on pivotal topics such as the worth of educational pursuits beyond high school, the financing mechanisms of higher education, and the accountability measures for colleges and universities about their funding.⁷

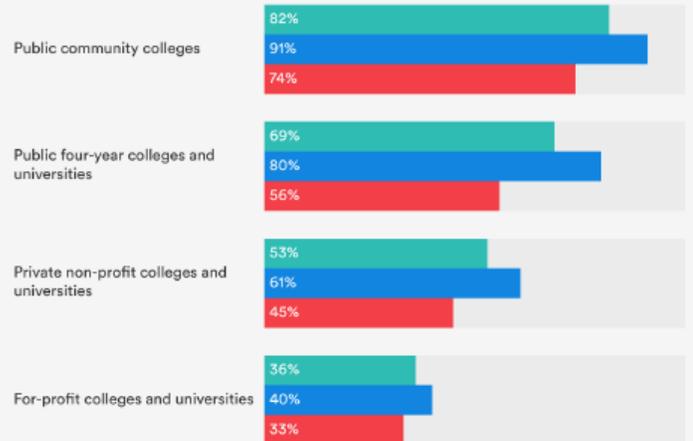
- A majority of Americans believe that individuals with undergraduate credentials (i.e., certificate, associate, or bachelor's degrees) earn more and enjoy greater financial stability. Furthermore, more than 70 percent think that individuals with undergraduate credentials contribute to greater civic engagement, lower unemployment rates, and better public health within their communities.
- Six in ten Americans believe that the government is responsible for funding education after high school because it is good for society. However, this question continues to show the rift between Democrats and Republicans: while as much as 78 percent of Democrats agree that the government should fund education after high school, only 36 percent of Republicans think so.
- Eighty-five and 66 percent of Americans, respectively, think community colleges and public four-year colleges are worth the cost. More than 80 and nearly 70 percent, respectively, would be comfortable supporting community colleges and public four-year colleges with tax dollars.

Figure 10. How much do you agree or disagree with the following statements?

(% agree)

■ All adults (n=1,497) ■ Democrats (n=518) ■ Republicans (n=400)

You are comfortable supporting the following institutions with your taxpayer dollars.



QUESTIONS

1. What can YC do to help students experiencing housing insecurity?
2. How can YC better promote its initiatives (Promise, Workforce Promise, FAFSA filing) that reduce the need for students to take on debt to fund their education?
3. In what ways can YC better partner with local organizations whose mission is to address basic needs like hunger, homelessness, transportation, childcare, and mental health?
4. What strategies should YC implement to achieve a 50% reduction in carbon emissions, aligning with national environmental objectives?



ECONOMY AND WORKFORCE

ECONOMY

According to a University of Arizona economic forecast update, the unemployment rate, which measures how many people are looking for work but can't find it, rose to 3.8%. This rate is similar to the national and state averages. On the wage front, people earned an average of \$24.93 per hour, a bit less than before. The total seasonally adjusted non-farm jobs in Yavapai County increased to 69,400 in August, a 0.6% increase over the year. Some sectors, like the Federal Government, hired more people, while others, like Professional and Business Services, had a decrease. Retail sales have experienced a boost this year. However, there was a noticeable decline in house building permits in 2023, with a significant drop in August. Overall, the economy in Yavapai County remains strong.⁸

LABOR FORCE

Yavapai County's labor force participation rate rose to 48.8% from the previous year, yet it remains below both Arizona's 60.6% and the US average of 62.8%.⁹ The primary reason for this disparity is the county's aging demographic. Notably, current labor market participation rates align with many pre-pandemic predictions.

Civilian labor force participation rate, seasonally adjusted

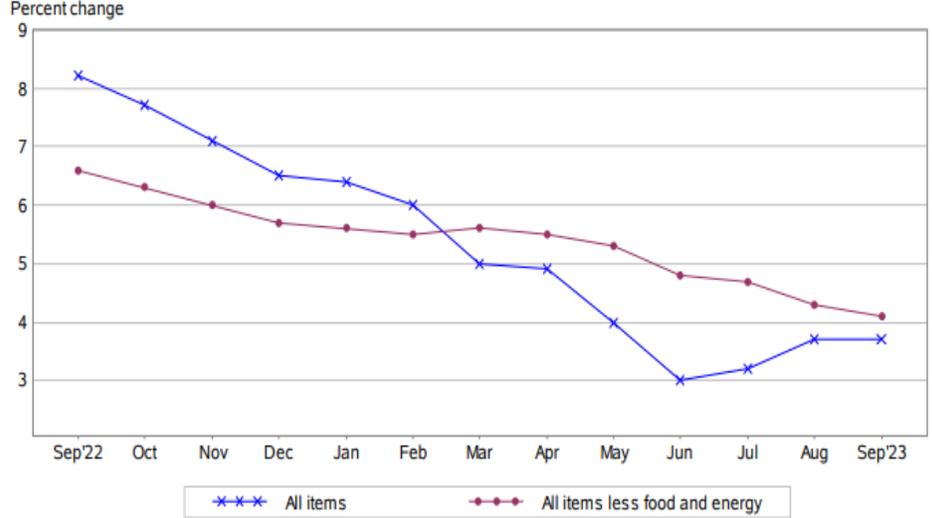
Click and drag within the chart to zoom in on time periods



INFLATION

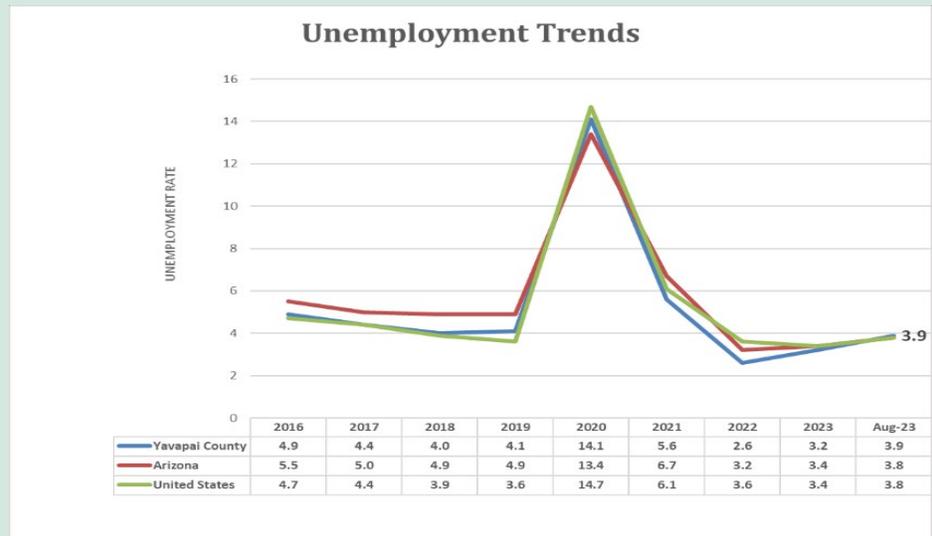
The core CPI, which doesn't consider the frequently changing food and energy prices, increased by 0.3% compared to August, which economists expected. However, the yearly core inflation rate went down to 4.1% from August's 4.3%, which was lower than the predicted 4.2%. Last year, the highest core CPI inflation rate was 6.6%. Prices for core goods dropped by 0.4% this month and haven't changed over the past year, after a slight increase in August. Meanwhile, core services prices rose by 0.6% since August, with the annual rate decreasing to 5.7% from August's 5.9%.¹⁰ Despite significant declines in inflation over the past year, the rates remain at a level that negatively impact residents' purchasing power.

Chart 2. 12-month percent change in CPI for All Urban Consumers (CPI-U), not seasonally adjusted, Sep. 2022 - Sep. 2023



UNEMPLOYMENT

The unemployment rate for Yavapai County, Arizona, and the United States rose over the past year but remains historically low.¹¹



AUTOMATION

Lightcast provides an Automation Index which captures an occupation's risk of being affected by automation. The index is on a scale with a base of 100. An automation score greater than 100 indicates higher-than-average risk of automation. According to Lightcast data, almost 33,000 jobs in Yavapai County are at above average risk for automation in the future.

SOC	Description	2023 Jobs	Automation Index
35-0000	Food Preparation and Serving Related Occupations	9,013	125.4
37-0000	Building and Grounds Cleaning and Maintenance Occupations	3,914	122.5
45-0000	Farming, Fishing, and Forestry Occupations	495	109.9
47-0000	Construction and Extraction Occupations	6,278	123.1
49-0000	Installation, Maintenance, and Repair Occupations	3,831	108.7
51-0000	Production Occupations	3,444	113.6
53-0000	Transportation and Material Moving Occupations	5,775	111.0

Source: Lightcast Q3 2023

INDUSTRY ANALYSIS

Yavapai County has the greatest number of laborers in government, healthcare, retail, food and accommodation, and construction. Compared to pre-pandemic figures, only three of the top 10 industries (healthcare, other services, and educational services) have experienced job gains.

Largest Industries	2019 Jobs
Government	11,714
Retail Trade	10,750
Accommodation and Food Services	10,269
Health Care and Social Assistance	9,572
Construction	7,845
Administrative and Support and Waste Management and Remediation Services	4,804
Other Services (except Public Administration)	4,778
Manufacturing	4,391
Professional, Scientific, and Technical Services	3,552
Educational Services	2,492

Largest Industries	2023 Jobs	
Government	11,644	●
Health Care and Social Assistance	11,285	●
Retail Trade	10,240	●
Accommodation and Food Services	9,675	●
Construction	7,010	●
Other Services (except Public Administration)	5,136	●
Manufacturing	4,074	●
Administrative and Support and Waste Management and Remediation Services	3,474	●
Professional, Scientific, and Technical Services	2,812	●
Educational Services	2,781	●

Source: Lightcast Q3 2023

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

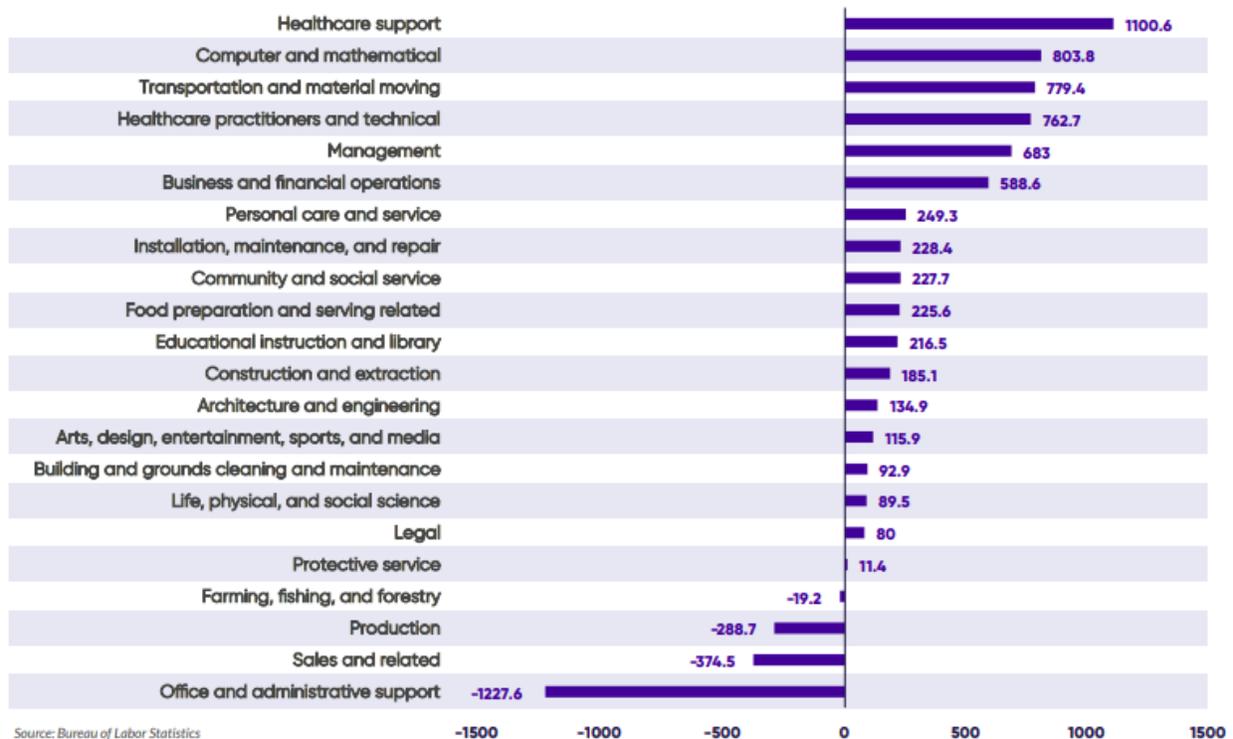
Of these top ten industry sectors, only half provide living wage earnings (\$50.5K) based on the MIT Living Wage calculator for a family of two working adults with two children in Yavapai County.



Source: Lightcast Q3 2023

Looking forward, national total employment is anticipated to expand by approximately 4.7 million jobs, representing a growth rate of 2.8%, during the period from 2022 to 2032. This growth is expected to be predominantly driven by the healthcare and social assistance sector.

Employment by Major Occupational Group Projected 2032 Employment Change (Number in Thousands)

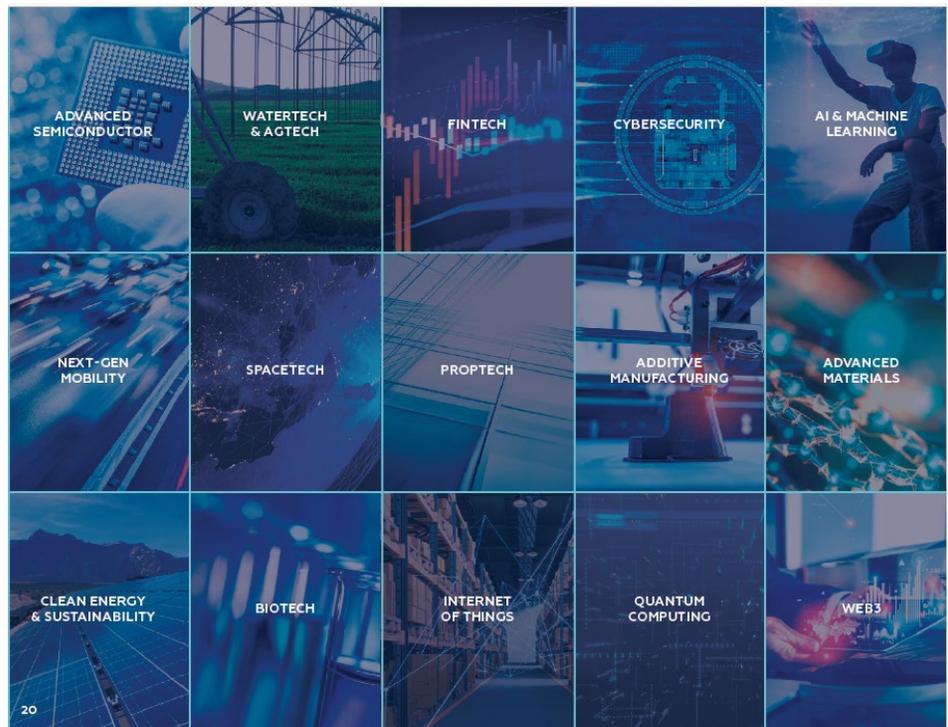
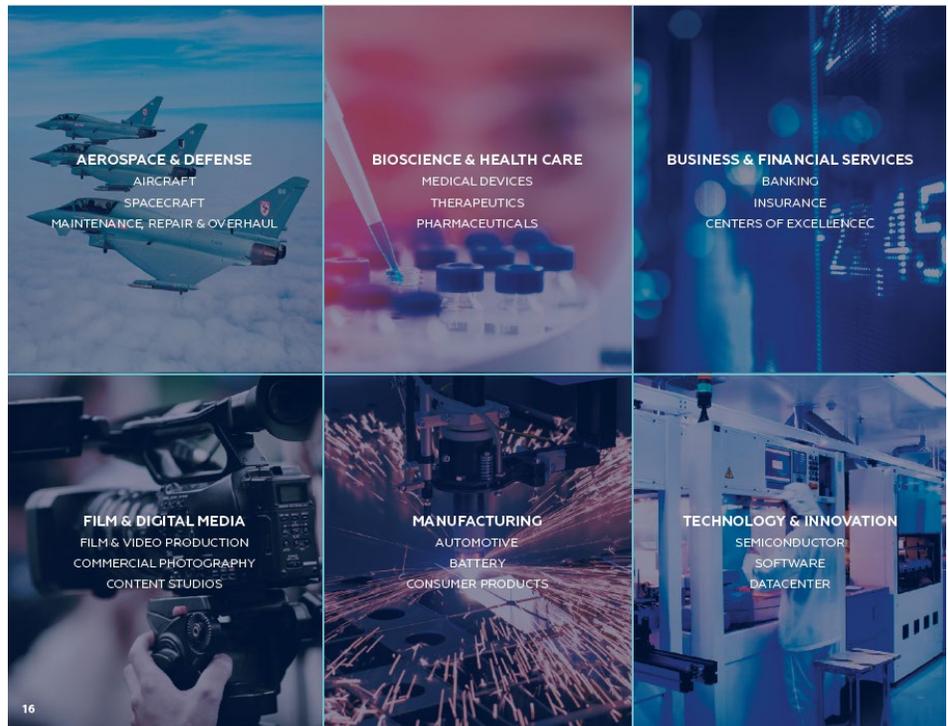


Source: Bureau of Labor Statistics

The Arizona Commerce Authority (ACA) has worked with industry, government, and academia partners to create a five-year plan to strategically increase the state's impact to attract, expand, and create business opportunities in six key sectors: Aerospace Defense, Bioscience & Health Care, Business & Financial Services, Film & Digital Media, Manufacturing, and Technology & Innovation.

Over the next five years, the ACA will target 15 specific emerging technology fields, leveraging Arizona's established capabilities and resources. This effort will prominently involve Arizona's key educational institutions, including Arizona's public universities and community colleges. This initiative is an extension of the ACA's BIG ideas strategy. It aims to enhance Arizona's global economic and social influence and solidify its standing as a premier location for business, innovation, and growth.¹²

YC currently has programs like 3D Concrete Printing, Computer Science, Cyber Security, and Business that align with ACA's strategic direction.



AFFORDABILITY

Housing affordability continues to be an issue nationwide. The monthly payment for the same house increased 44.2% for new home and 76.2% for an existing home between July 2021 and July 2023.

Mortgage Payment Change

	July 2021	July 2023
Median Sales Price - New	\$478,200	\$436,700
Median Sales Price - Existing	\$364,600	\$406,700
Mortgage Rate Only	2.87%	6.84%
Interest & Principal - New	\$1,784	\$2,573
Interest & Principal - Existing	\$1,360	\$2,396

Source: Freddie; U.S. Census; NAR 10% down payment

The National Association of Home Builders/Well 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. [13.14](#)

In all, just 23.5% of all available homes sold in the second quarter of 2023 were affordable to families earning the County median income of \$63.9K. This represents a sharp drop from 41.6% of homes that were affordable just two years ago.

The median home price for Prescott is \$651,250, and Prescott Valley's median price is \$470,000.

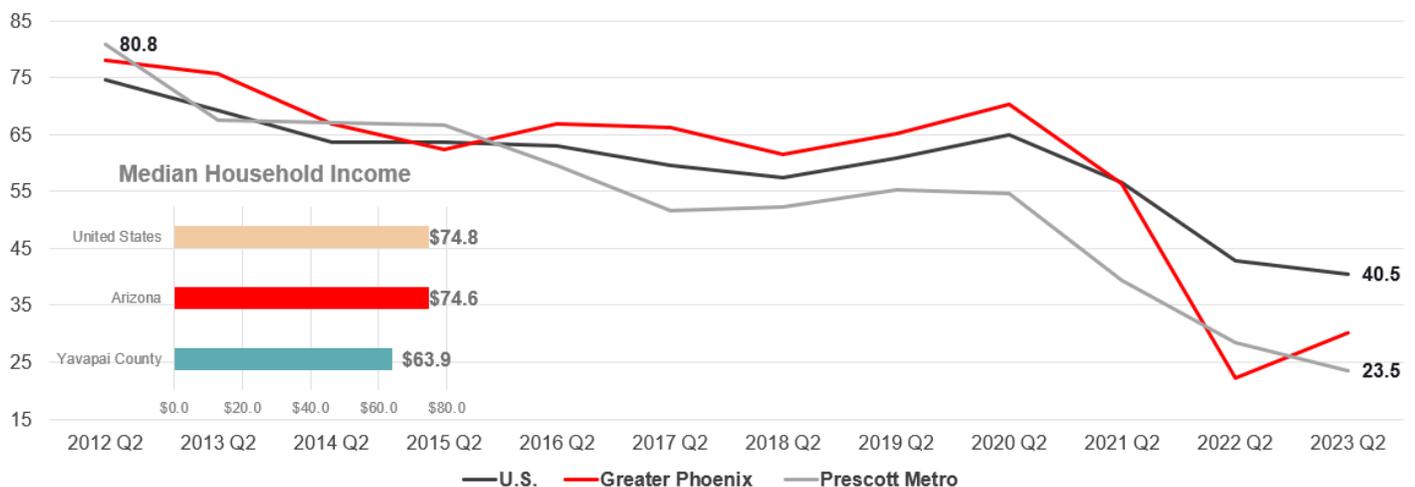
Rentals – Prescott – rented between May 18, 2023, and October 18 2023

- 1 bedroom/1bath median \$1100/month
- 2 bedroom/2bath median \$1800/month
- 3 bedroom/2Bath median \$2300/month

Rentals – Prescott Valley - rented between May 18 2023 and October 18 2023

- 1 bedroom/1bath median \$975/month
- 2 bedroom/2bath median \$1400/month
- 3 bedroom/2Bath median \$2000/month

Housing Opportunity Index



Source: NAHB/Wells Fargo, 2023 Q2

HIGH COST OF LIVING

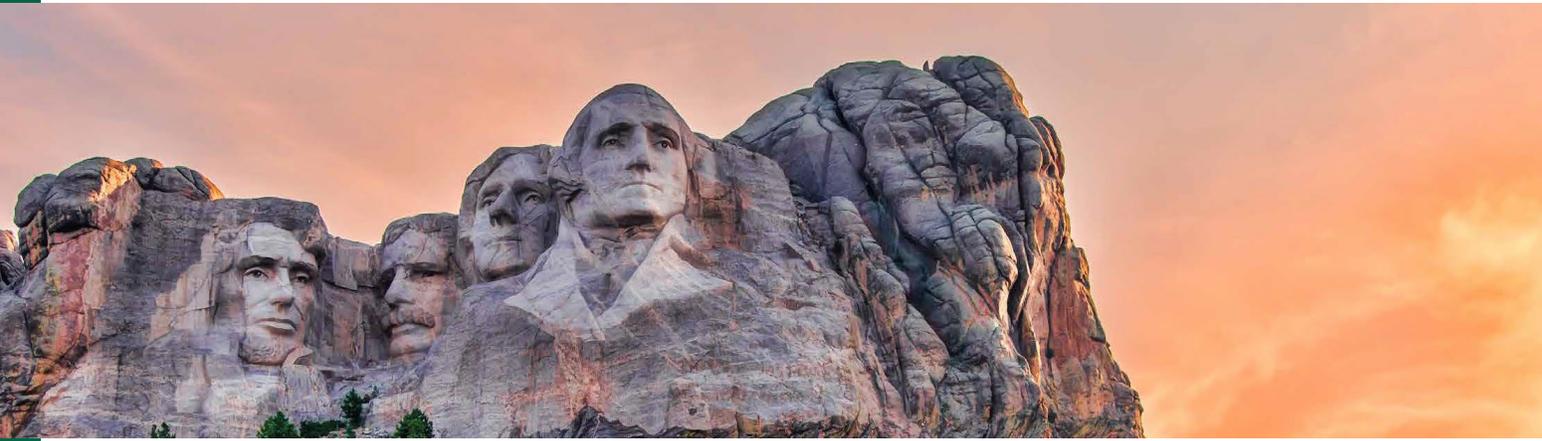
Yavapai County's higher average cost of living is driven primarily by high housing costs compared to nearby Phoenix and Tucson metro areas.

Category	Prescott-Area	Phoenix-Area	Tucson-Area	Flagstaff-Area	National Average
Grocery	104	105	106	102	100
Housing	139	114	95	131	100
Utilities	88	99	102	84	100
Transportation	104	100	114	124	100
Health	87	95	89	106	100
Miscellaneous	113	89	108	115	100
Composite	114	101	103	115	100

Source: Council for Community and Economic Research, 2023 Q2

QUESTIONS

1. Considering the Arizona Commerce Authorities industry and technology focus areas, which might be a strategic fit for Yavapai College program development? How do we address the size and cost of adding new programs?
2. What more can YC do to address the high cost of housing for its students and workforce?
3. How can YC effectively respond to job losses resulting from automation, and what strategies should we implement to provide comprehensive retraining programs for affected workers?



EDUCATION

K-12 EDUCATION TRENDS

Arizona's teacher shortage crisis persists into its eighth year, with over 6,000 classrooms either lacking a qualified instructor or having one without full credentials. An Arizona School Personnel Administrators Association survey analyzed 131 school districts and charter schools, revealing that almost 30% of teaching positions remain unfilled, with over half of these vacancies occupied by teachers not meeting standard certification. The state's challenge to retain and recruit teachers is evident; since the beginning of the school year, 583 teachers have terminated their contracts. Even with recent significant investments in K-12 education, including \$1.2 billion in the last two years, Arizona's funding lags behind by nearly \$4.5 billion annually compared to the national average. Attempts to address the issue with temporary solutions, like extending substitute teachers' roles, have yet to tackle the root problem, leading to a significant deficit in critical roles like special education paraprofessionals.¹⁵

Teacher quality impacts student preparedness, and a challenged K-12 system presents a significant barrier to recruiting top businesses and talent to the area. Recent data shows that Arizona teacher pay when adjusted for cost of living differences is ranked 50th. Arizona also ranks low (49th) on expenditures per student.

	Arizona Ranking	Arizona Pay
Teacher Pay	50th	\$54.7K
Expenditures per Student	49th	\$10,330

Source: Teacher Pay <https://usafacts.org/articles/which-states-pay-teachers-the-most-and-least/>

Source: Expenditures <https://www.census.gov/library/visualizations/interactive/how-did-covid-19-affect-school-finances.html>

Underprepared Students

According to ACT reports, less than a quarter of college-bound students met all four college-readiness benchmarks (English, mathematics, reading, and science).¹⁶ Underprepared students present headwinds to improving overall student success measures like retention and enrollment and can strain resources with demands for additional student support.

DIVE BRIEF

ACT scores fall for 6th straight year

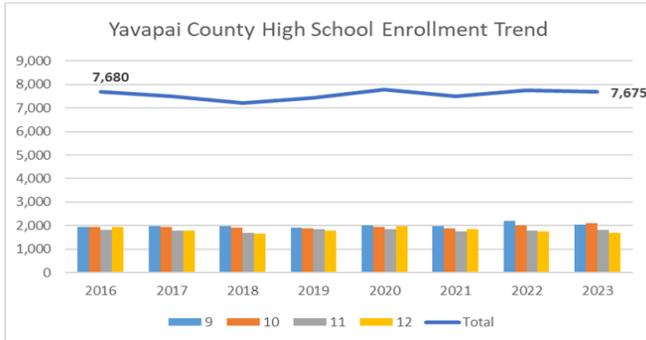
The "COVID cohort" had the highest proportion of test-takers meeting none of the ACT College Readiness Benchmarks.

Published Oct. 11, 2023

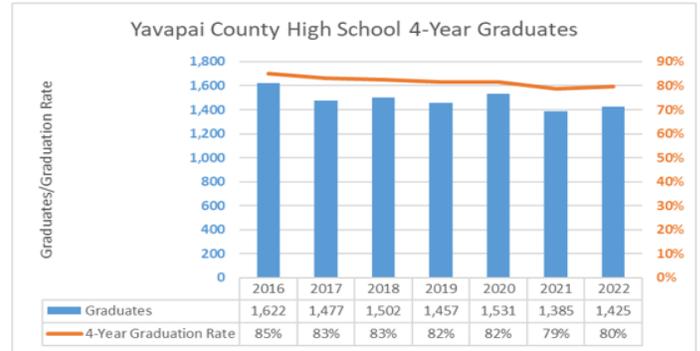
Average ACT Scores for the Graduating Class of 2022

	English	Reading	Mathematics	Science
The ACT Test Benchmark	18	22	22	23
Arizona	17.3	18.8	18.5	18.5

Yavapai County High School Trends



Source: Arizona Department of Education - Arizona October 1 Enrollment Figures

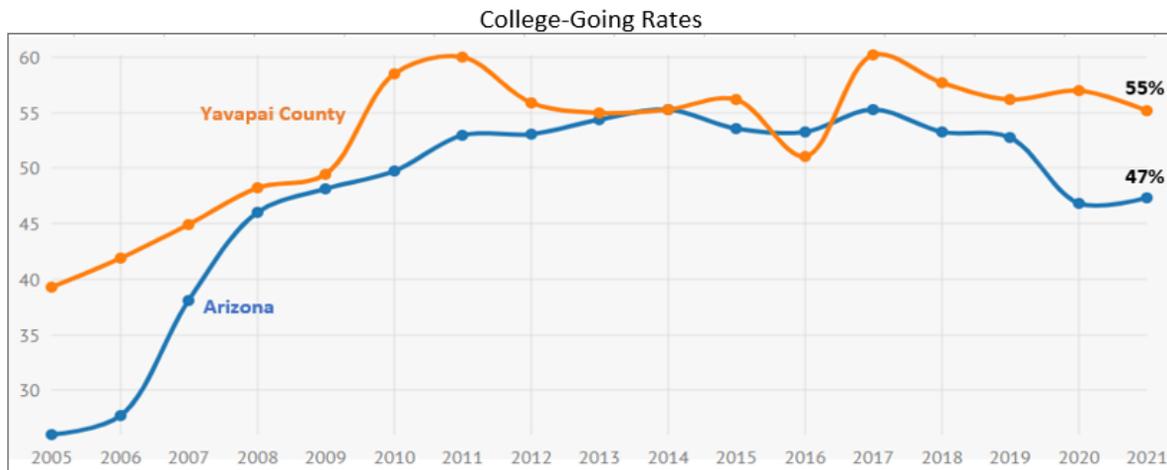


Source: Arizona Department of Education, Four-Year Graduation Rates

County high school enrollments declined slightly in 2023 compared to the prior year. This year's senior class of 1,689 students is one of the smallest over the last decade. The 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.

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.

College-going rates in Arizona have shown concerning trends. As of the data available, only 47% of Arizona high school seniors pursued post-secondary education within a year after graduating. Yavapai County continues to outperform the state college-going rate, with 55% of high school seniors pursuing higher education.¹⁷ Nonetheless, these college-going rates are alarmingly low and will negatively impact the qualified labor force needed for current and future high-wage jobs.



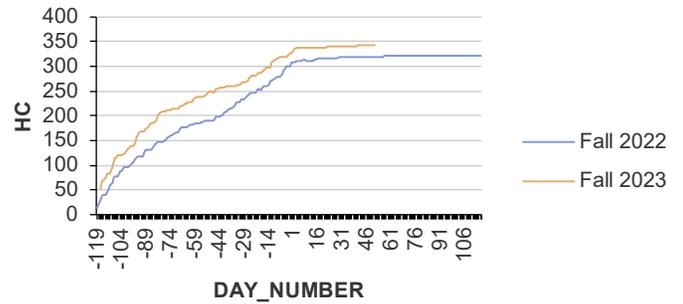
Source: Education Forward Arizona

HIGHER EDUCATION

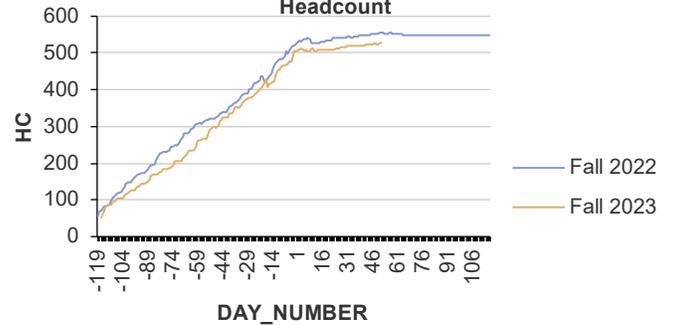
Enrollment

The fall 2023 preliminary enrollment data from the National Student Clearinghouse Research Center reveals a mixed picture for U.S. higher education, with undergraduate enrollment up by 2.1% and graduate enrollment by 0.7% across major institutional sectors. Despite these gains, there's concern due to a 3.6% drop in first-year enrollments. Short-term credentials are growing in popularity, with undergraduate and graduate certificate program enrollment increasing by 9.9% and 5.7%, respectively, while degree programs experienced more modest growth. Enrollment declines were most pronounced among White students and students aged 21-29, while all other racial groups and younger as well as older students saw increases. Geographically, most states witnessed enrollment growth, except for nine states, with Vermont experiencing the largest decrease. These insights are based on data covering about 9.6 million college students, accounting for 55% of Title IV, degree-granting colleges.¹⁸

New to Higher Education - Prior HS (YC) Headcount



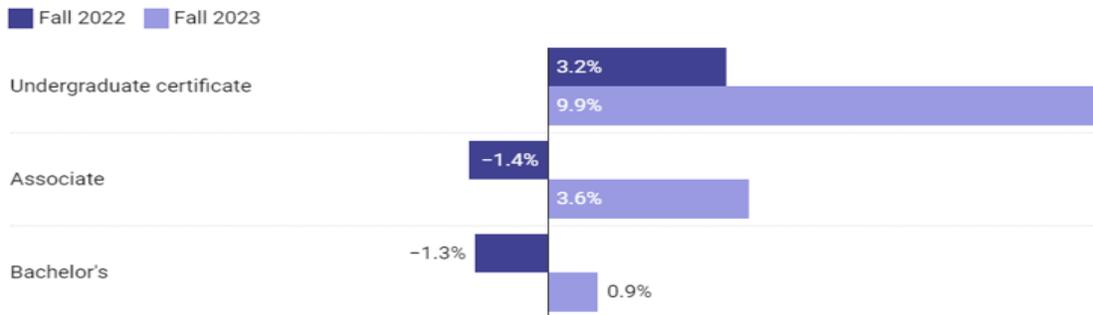
New to Higher Education - No Prior YC H.S. Headcount



Yavapai College fall 2023 enrollment is up 8.7% and 2.8% for student credit hours and students, respectively. Overall, YC's new student growth is similar to the national trend, with a minor decrease in new students. However, it is notable that recent high school graduates who participated in YC's early college programs saw an increase in year-over-year enrollment.



Year-Over-Year Percentage Change



Source: Chart Natalie Schwartz/Higher Ed Dive; Source National Student Clearinghouse Research Center

Best Practices

The American Families Plan proposed by President Biden aims to dramatically enhance retention and graduation rates in higher education, particularly targeting colleges that serve a high number of underrepresented student groups. The proposal is grounded in the context of existing effective student success practices within the U.S. higher education system, which are ripe for expansive investment. The plan highlights several proven interventions and programs, such as the Accelerated Study in Associate Programs (ASAP) at the City University of New York (CUNY), which has significantly increased associate degree completion rates through comprehensive academic, financial, and social support. Some other best practices cited include Dual Enrollment, Single Stop support service, and 13 postsecondary interventions identified by the What Works Clearinghouse.¹⁹

While Yavapai College has robust Early College programs, Promise Programs, and a Single Stop service, there are several other best practice interventions to explore that have proven to improve student outcomes. If the American Families Plan is enacted, there will also be a suggested pool of 62B dollars to help institutions fund new interventions.



Partnerships

Partnerships with the private sector, particularly in areas affecting student learning, are a growing trend in higher education. Traditionally limited to non-academic services, these collaborations are now expanding into online education and program development, driven by financial pressures and the need to adapt to workforce demands. A Chronicle of Higher Education, referencing a 2022 survey, highlights the benefits of these partnerships, such as cost reduction and meeting student needs, while cautioning against risks like loss of control over academic content. It advises institutions to assess the necessity of outsourcing carefully, involve diverse decision-makers, create detailed Requests for Proposals, negotiate protective contracts, and rigorously evaluate vendor services. The report emphasizes the controversial nature of academic outsourcing and recommends a strategic and responsible approach, ensuring that institutions maintain their core values and academic standards.



Shrinking Talent Market

Community colleges have faced a significant impact from the Great Resignation, with a 13% staff reduction from 2020 to 2022, mainly due to challenges in filling part-time positions and shortages in student services professionals. This has hindered colleges ability to maintain healthy enrollment by impacting their responsiveness to student inquiries and support for vulnerable students. The broader concern is the projected decrease of six million working-age adults by 2028, intensifying competition for talent in all sectors, including higher education. Community colleges must address key reasons for staff departures, such as inadequate wages, burnout, lack of flexible work options, and limited career advancement opportunities.²⁰



Competition

Community colleges are navigating an increasingly competitive landscape in the higher education sector. They face challenges such as lower enrollments and changing student demographics, alongside increased competition from universities that are expanding their workforce development programs. One close by example is Arizona State Universities push into workforce education with a robust menu of learner options.



Traditionally, a community college's competition might have been another nearby community college drawing from the same local population. However, with the exponential growth of distance education and changing demographics, community colleges must consider broader state, national, and even international markets. As an example of service region creep, Arizona State University, a public Arizona university, has locations in California, Hawaii, and Washington D.C.

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Long Beach City College and Arizona State University Partner to Offer Transfer Pathways with MyPath2ASU™ Collaboration

Last year, Arizona State University began piloting Associate of Arts degrees. With an aging population and shifting demographics the practice of universities offering two-year degrees is beginning to grow. Butler University, College of Mount Saint Vincent, and Loyola University are examples of institutions who have announced plans or launched associate degree programs.²¹

November 14, 2023

Universities Prepare to Launch 2-Year Colleges

The goal of the model, started at Loyola University, is to get low-income students to and through college with little to no debt.

In addition to competition from traditional higher education institutions, there is unprecedented growth of alternative content providers who offer content that is often accessible 24/7, self-paced, constantly updated, low cost, and delivered in

consumable 5 to 10-minute modules. Also, more employers recognize the value of these alternative credentials, especially for roles where practical skills are more important than academic background. Companies like Google, Apple, and IBM have been noted for hiring candidates without traditional college degrees if they possess the necessary skills and experience.²²

Another significant trend influencing competition is the shift in what is valued in education; there's a growing emphasis on skills over traditional degrees. Employers now seek graduates with immediately applicable skills for career advancement, resulting in a resurgence of career and technical education. This trend could benefit Yavapai College as career and technical programs rely more on in-person learning.



Outlier.org



QUESTIONS

1. Given our older community demographics, does YC need to consider shifting some full-time jobs into part-time to attract the wealth of skilled retirees in the area?
2. Considering costs and labor constraints, how might we partner with OLLI to create mentor roles to supplement advisors? How might we create student mentor opportunities to provide students with some service learning opportunities?
3. As capital resources dwindle throughout the education sector, how can we further enhance partnerships with CTEDs and K-12s for shared facilities?
4. Are there any academic or non-academic services we should consider finding a partner to help us?
5. How can we expedite proven best practices identified in the American Families Plan to improve student outcomes?
6. Considering the Arizona Commerce Authorities industry and technology focus areas, which might be a strategic fit for Yavapai College program development? How do we address the size and cost of adding new programs?



TECHNOLOGY

DATA ANALYTICS

Colleges and universities must embrace a comprehensive data analytics strategy that prioritizes actionable insights to enhance student services and inform strategic decisions proactively. This includes fostering a shared culture of data literacy, embracing a maturity model for data utilization, and adhering to principles that ensure data is timely, consistent, trusted, relevant, and interactive. Institutions should also build key competencies across governance, culture, analytics, literacy, and technology. Emphasizing actionable data, these trends move towards integrating and enriching institutional data with external sources to drive informed decision-making and support the overall mission of higher education institutions.²³ Key focus areas should include:

- Implement a Data and Analytics Maturity Model to move from basic operational reporting to more sophisticated strategic analytics that can inform planning, predicting, and understanding institutional dynamics.
- Adhere to guiding principles for data use, emphasizing the importance of data being timely, consistent, trusted, relevant, interactive, connected, accessible, and actionable.

- Focus on actionable data that can provide insights to inform strategy and guide institutional actions rather than just describing past events.
- Foster a culture of data literacy, ensuring data is used consistently and transparently across the institution, with a need for data governance to manage the ownership and accessibility of data.
- Establish key competencies in data governance, culture, analytics, literacy, reporting, technology, and people management to support informed decision-making.

ARTIFICIAL INTELLIGENCE

Artificial Intelligence (AI) is becoming a transformative force in higher education, offering opportunities and challenges. AI's capabilities, including machine learning, deep learning, and natural language processing, are extending human abilities to solve complex problems and are increasingly integrated into various aspects of higher education. AI tools are being used in routine activities, such as administrative tasks, teaching support through personalized tutoring and content generation, learning support with self-service chatbots and performance prediction, and research support by analyzing large data sets.

To navigate the future of AI in higher education, institutions need a strategic approach that includes campus wide discussions on AI's impact, an understanding of its promises and limitations, and transparent dialogues addressing data-related issues and ethical governance frameworks. This approach will help harness AI to advance teaching, learning, and research while mitigating risks and ethical concerns.

TOP HIGHER EDUCATION TECHNOLOGY TRENDS

The landscape of higher education is undergoing a significant transformation, shaped by the rapid evolution of technology. In 2023, institutions are grappling with the imperative of reinforcing data security, adapting to hybrid and remote work models, and enhancing data-driven decision-making. The rise of digital learning platforms is revolutionizing traditional pedagogies, while the integration of Artificial Intelligence (AI) promises a more tailored educational experience. Moreover, the sharpening focus on workforce partnerships, cybersecurity compliance, and global access to education underscores a pivotal shift toward a more interconnected, tech-savvy academic environment.²⁴ These trends indicate a future where technology not only supports but actively shapes the trajectory of higher education.

Top technology trends:

1. **Data Security and Personal Privacy**— There's an increasing need for data security and protection against threats to personal privacy in higher education institutions. Cybersecurity challenges will demand a critical culture change, with updates



to processes and compliance necessary to protect against threats and vulnerabilities.

2. **Hybrid and Remote Work Arrangements**—Continued adoption and normalization of hybrid and remote work arrangements are becoming more common.
3. **Hybrid and Online Learning**—The continuation and normalization of hybrid and online learning are trends that are expected to persist, with institutions expanding their online and hybrid offerings.
4. **Digital Transformation**—The digital transformation of higher education is expanding, leveraging technologies to improve educational delivery and institutional operations.
5. **Personalized Student Experience**— Artificial Intelligence (AI) will drive a more personalized student experience, with machine learning models identifying when students need interventions and providing personalized tools for success.

6. **AI in Teaching and Learning**—AI's role in teaching and learning is being reevaluated, with educators using instructional AI tools to coach students dynamically and enhance the learning process.

These trends reflect a higher education sector increasingly reliant on technology to enhance security, improve student experiences, and adapt to a changing world.

QUESTIONS

1. How do we foster a culture of data literacy to ensure the actionable use of data for informed decision-making?
2. How do we integrate AI into YC's business processes and the classroom? Are there resources for continuous learning and adaptation as AI technologies evolve?
3. With the advancement of large language models, how will the college ensure compliance with educational and data protection regulations?

REFERENCES

- ¹[10 Examples of Social Issues in the US](#)
- ²[President Biden Announces an Additional \\$9 Billion in Student Debt Relief for 125,000 Americans](#)
- ³[National Oceanic and Atmospheric Administration - Climate](#)
- ⁴[Health-Care Premiums Up 7% in 2023 After Modest Rise Last Year, Survey Finds \(investopedia.com\)](#)
- ⁵[Mental Health Statistics and Facts in 2023](#)
- ⁶[Gainful Employment](#)
- ⁷[Varying Degrees 2023](#)
- ⁸[Prescott MSA September 2023 Summary](#)
- ⁹[Labor Force](#)
- ¹⁰[Inflation is way down from last summer. But it's still too high for many.](#)
- ¹¹[Unemployment Rate in Yavapai County, AZ](#)
- ¹²Five-Year Plan: Scaling Arizona's Global Competitiveness 2023 – 2027, Arizona Commerce Authority
- ¹³Prescott Area Commercial Group Economic Outlook 2024; Elliot D. Pollack & Company, October 5, 2023
- ¹⁴[Rent Right Properties](#)
- ¹⁵[Arizona teacher shortage streak persists, thousands of classrooms understaffed](#)
- ¹⁶[ACT: Only 1 in 5 High School Graduates in 2023 Fully Prepared for College](#)
- ¹⁷[Post-High School Enrollment](#)
- ¹⁸[Fall 2023 enrollment trends in 5 charts](#)
- ¹⁹[A \\$62 Billion Revolution in College Completion](#)
- ²⁰[6 trends impacting community college enrollment in 2023: A shrinking talent market](#)
- ²¹[Universities Prepare to Launch 2-Year Colleges](#)
- ²²[50 Online Education Statistics: 2023 Data on Higher Learning & Corporate Training](#)
- ²³[A Modern Framework for Institutional Analytics](#)
- ²⁴[2023 Higher Education Trend Watch](#)



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(928) 445.7300 | www.yc.edu



Student & Workforce Housing

Prepared for
YC District Governing Board
November, 2023





Affordable

Occupants Earn <80% Median



Attainable

Occupants Earn 80%-120% Median



Market

Occupants Earn >120% Median

YC Median \$61,000

28% = \$1426/ mo housing

\$231,000 sales price

County-wide Issue

380 Police

380 Firefighters

1180 Health

Education 4300

YC Attainable Housing Pilots

Inspiration Apartments



\$1900/ 2 BR/ month
\$1100/ private bedroom/ month
\$750/ shared bedroom/ month

58 of 122

YAVAPAI COLLEGE
**PUBLIC SERVICE WORKFORCE
HOUSING**
AT INSPIRATION COTTONWOOD

NOW LEASING AT AFFORDABLE RATES FOR
YAVAPAI COUNTY'S WORKFORCE!

VIEW FLOOR PLANS AND LEARN MORE!
JAMIE.OLTERS DORF@YC.EDU WWW.INSPIRATIONAPTS.COM

 **YAVAPAI
COLLEGE**

<https://www.yc.edu/media/flipbook/iworkforce/mobile/index.html>

YC Attainable Housing Pilots

RV Park



\$500/ pad / month
\$1000/ RV & pad/ month

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Zennihome: Citizen Manufactured Housing



YC Attainable Housing Pilots

Tiny Homes (stick)

Yavapai College combatting housing crisis with RV park, tiny homes



The college will be offering tiny homes and an RV park at some of its campuses in the spring and fall semesters.

Small Homes (3D Concrete Printer)



Shared Equity Housing Assistance Programs

Westmont College

- i. College and employee co-invest in property that is in service district and up to median home value
- ii. Employee pays at least 5% downpayment—college makes up balance to 20% to avoid mortgage insurance
- iii. Employee household pays 35% of gross income toward mortgage and college makes balance of payment
- iv. When employee leaves college, employee buys out college portion at FMV or sells house and splits profits/ losses based on investment of employee and of college

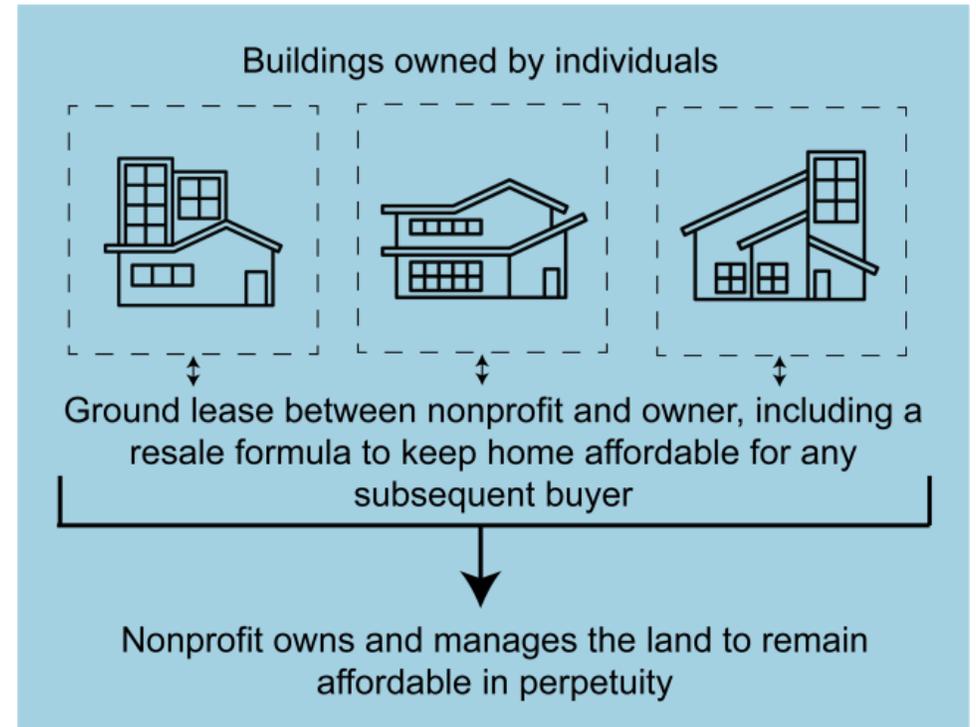
Landed.com

- Eligible employee and Landed co-invest
- Employee pays at least 10% downpayment, and Landed pays the balance of 20% downpayment
 - Landed invests up to \$120k/ house
- Employee pays mortgage
- Split profits/ losses when sell or refinance



Community Land Trust

- Community Land Trust
 - Non-profit owns land
 - Target Population buys improvements and leases land
 - Formulas to establish future ceiling price and sharing of appreciation
 - **Deed is restricted**, giving future target audience right of first refusal





YC Next Steps

- Install Chino Valley infrastructure for 30 tiny homes and/ or RVs
- Continue Investigating
 - 3d concrete printing
 - Community Land Trust
 - Shared Equity Housing Assistance Programs

2023-2024

District Governing Board Calendar Dates

Month	Board Study Sessions	Board Meeting Type
Wednesday, December 6, 2023 5:00pm – 7:00pm Murphy’s Restaurant – 201 North Cortez Street		Board Dinner
Tuesday, January 16, 2024 9:00am – 4:00pm Career & Technical Education Center		Policy & Attorney Education Workshop
Monday, February 12, 2024 Tuesday, February 13, 2024 9:00am – 4:00pm Rock House		Budget Workshop 9:00am-4:00pm
Tuesday, February 20, 2024 1:00pm Rock House	Study Session 1:00-3:00pm	Business Meeting 3:00-4:00pm
Tuesday, March 19, 2024 1:00pm Sedona Campus	Study Session 1:00-3:00pm	Business Meeting 3:00-4:00pm
Tuesday, April 23, 2024 1:00pm Rock House	Study Session 1:00-3:00pm	Business Meeting 3:00-4:00pm
Tuesday, May 21, 2024 1:00pm Prescott Campus Community Room (19-147)		Truth in Taxation & Budget Public Hearing/Adoption Business Meeting
Tuesday, May 28, 2024 9:00am-4:00pm Chino Valley		Board Self-Assessment Workshop

DATES AND PLACES OF COLLEGE HOSTED EVENTS – FY 2023-2024	
TYPE OF EVENT	DATE/DAY/TIME/LOCATION
Jake Shimabukuro: Christmas in Hawai'i*	December 1, 2023 / Friday / 7:00pm / YCPAC
Handel's Messiah	December 2 & 3, 2023 / various / YCPAC (Dec 1st in Cottonwood)
Pink Martini Featuring China Forbes	December 14, 2023 / Thursday / 7:00pm / YCPAC
The Nutcracker Featuring Ballet Victoria	December 16 & 17, 2023 / Various / YCPAC

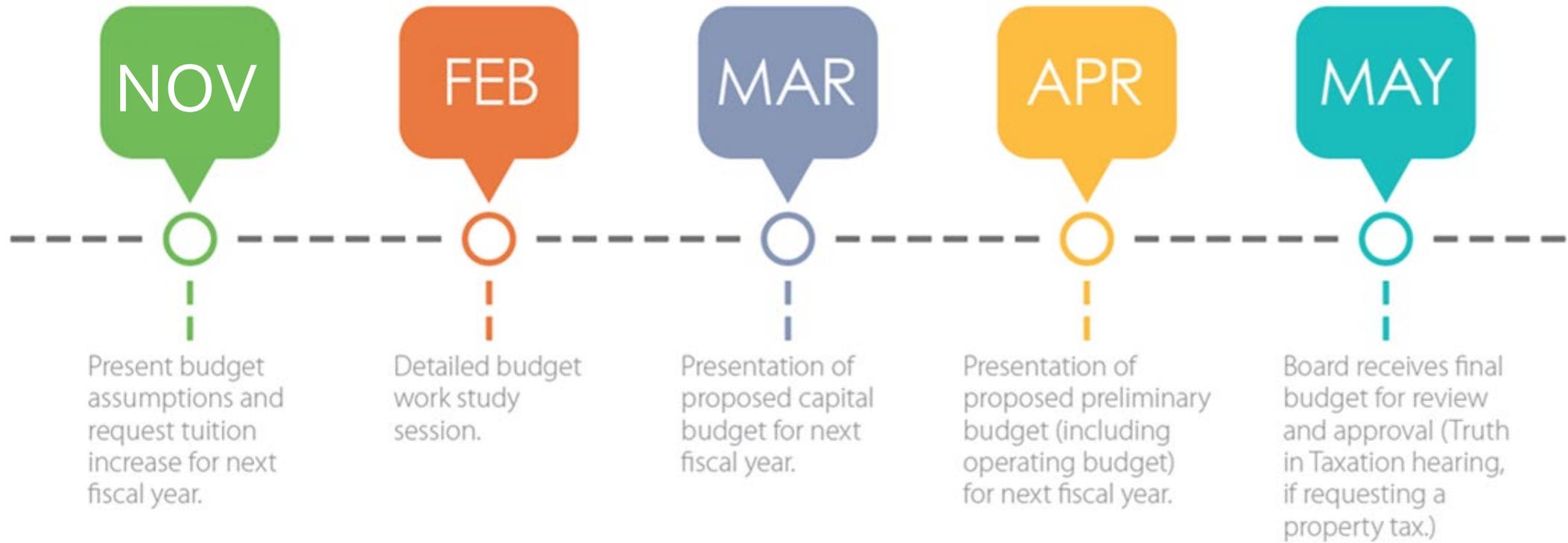
LIST OF DATES AND PLACES OF NATIONAL, STATE, AND LOCAL CONFERENCES, CONGRESSES, WEBINARS, SEMINARS AND EVENTS – FY 2023-2024

TYPE OF EVENT	DATE/DAY/TIME/LOCATION
Community College Day at the Capitol 2024	Tuesday, January 30, 2024, from 10 am to 1:30 pm Location: Phoenix, AZ
National Legislative Summit 2024	Sunday, February 4 – Wednesday, February 7, 2024 Location: Washington, DC – Marriott Marquis
ACCT Leadership Congress 2024	Wednesday, October 23 – Saturday, October 26, 2024 Location: Seattle, Washington

FY25 Budget Assumptions and Tuition Proposals

Prepared for the District Governing Board

November, 2023



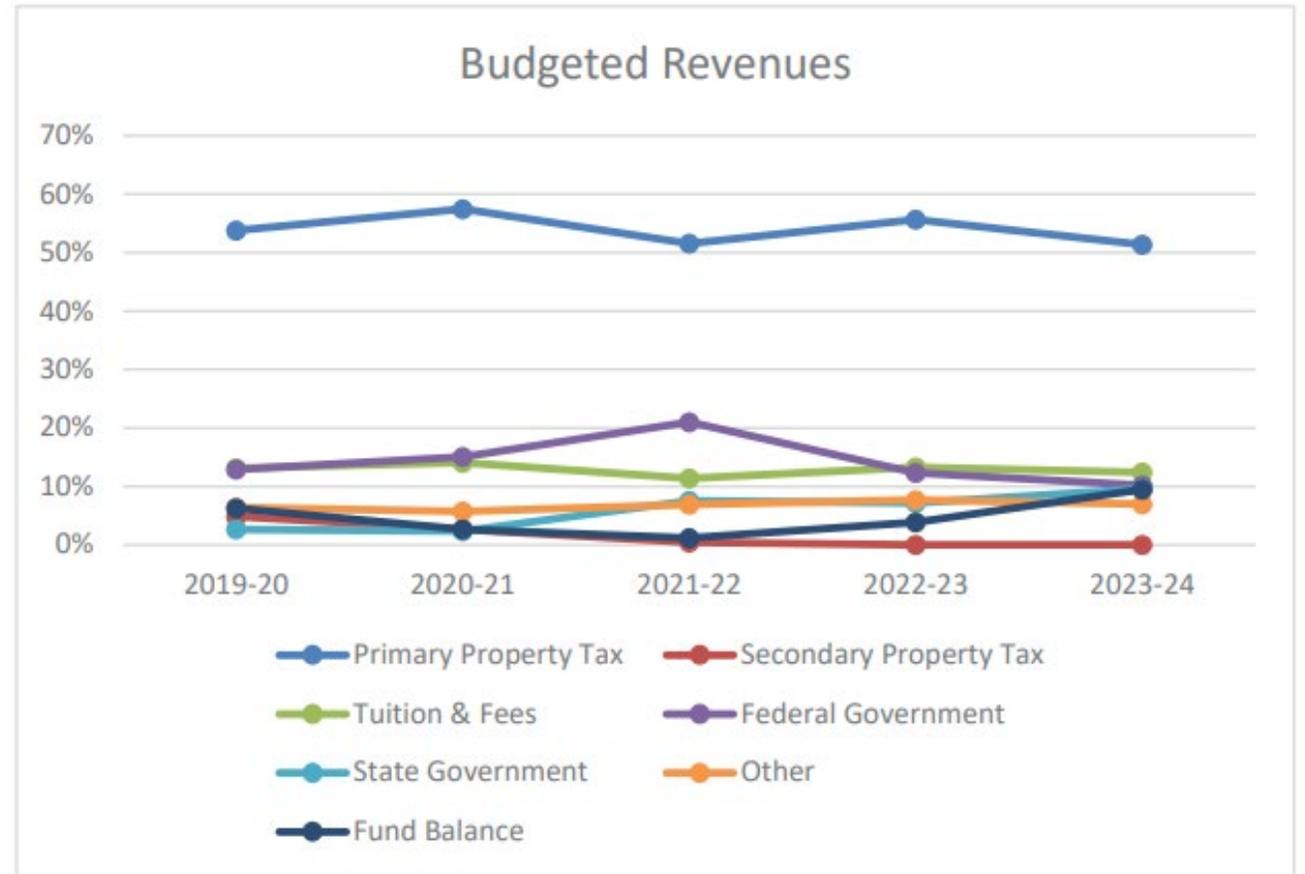
Budget Timeline

Context

Environmental Scan

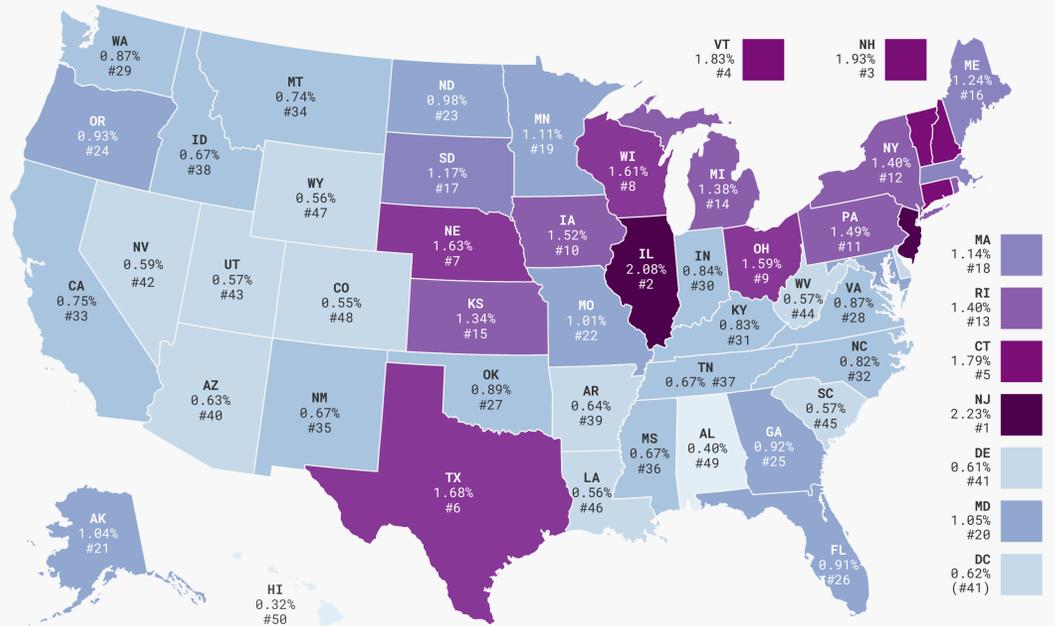


Context

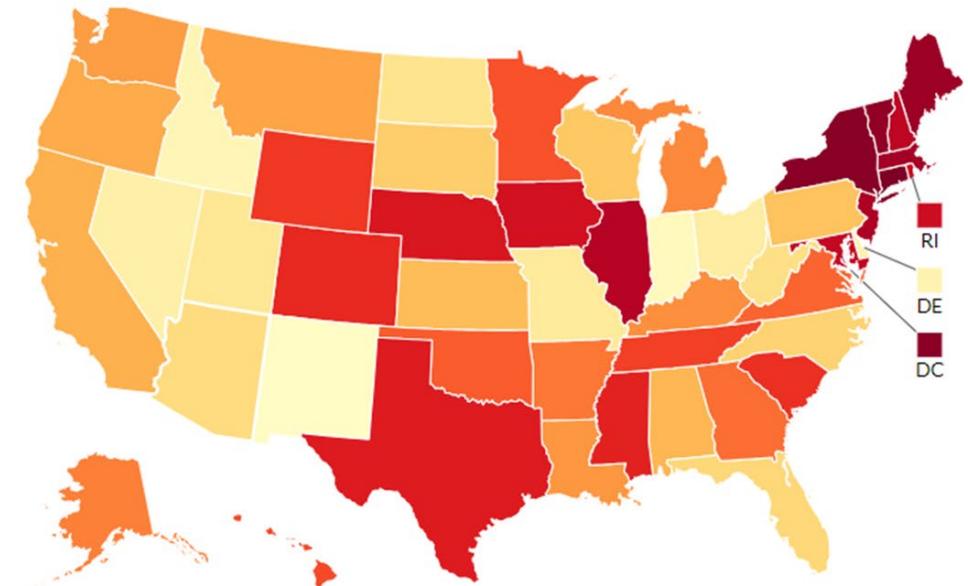


How High Are Property Taxes in Your State?

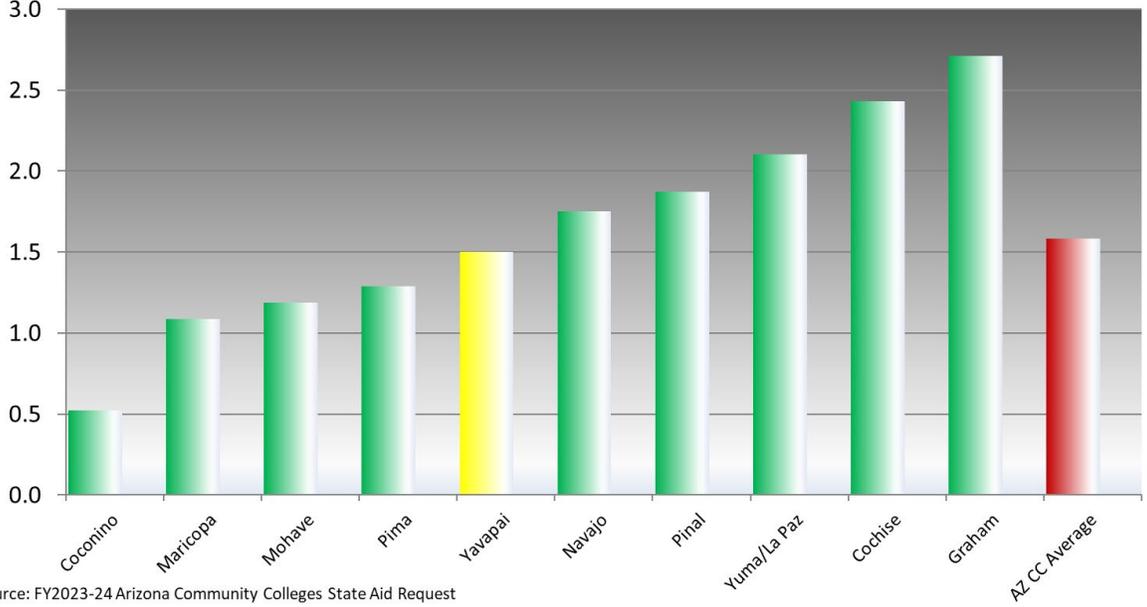
Property Taxes Paid as a Percentage of Owner-Occupied Housing Value, 2021



Note: The figures in this table are mean effective property tax rates on owner-occupied housing (total real taxes paid/total home value). As a result, the data exclude property taxes paid by businesses, renters, and others. D.C.'s rank does not affect states' ranks, but the figure in parentheses indicates where it would rank if included.
Sources: U.S. Census Bureau, "2021 American Community Survey"; Tax Foundation calculations.



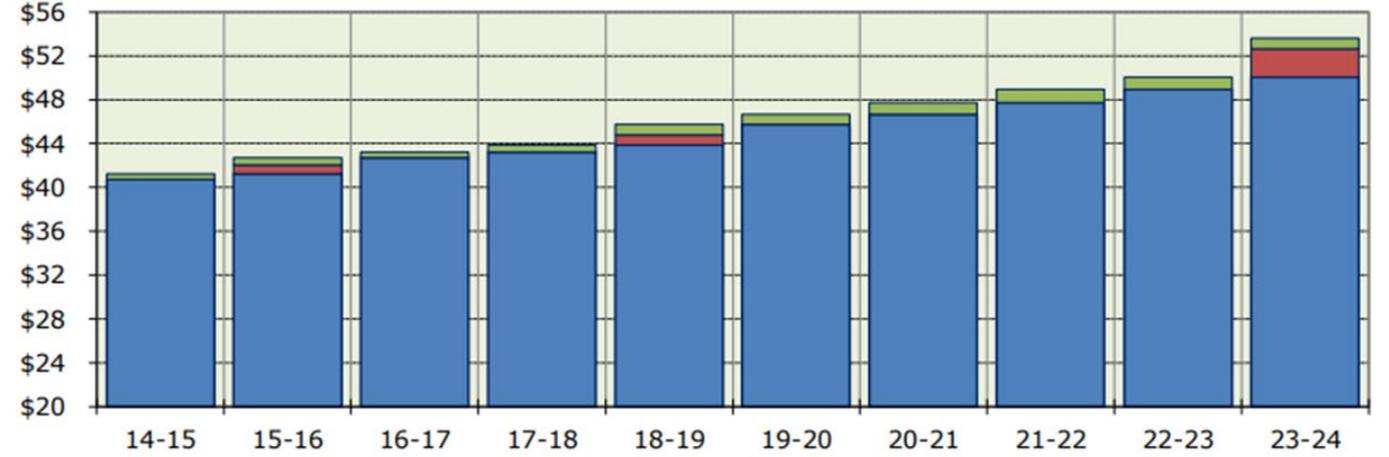
**Arizona Community College
2023 Primary Property Tax Rates
(in mils)**



Source: FY2023-24 Arizona Community Colleges State Aid Request

Primary Levy

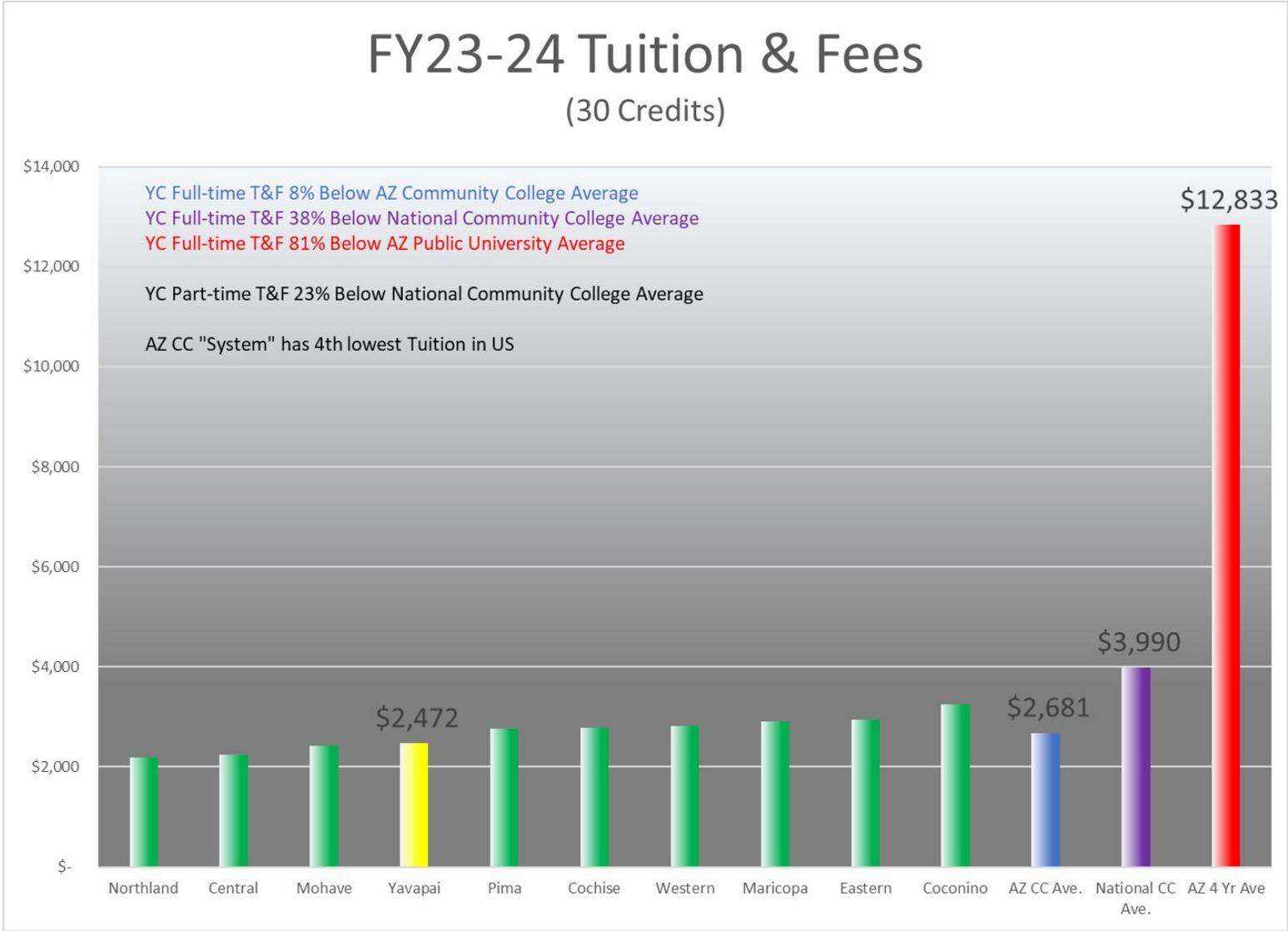
(Millions)



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■ Prior Year ■ Levy Increase ■ New Construction

Price Competitive



Accessible

Affordability Index

FY23 Full-Time Tuition & Fees as a Proportion of 2021 Median Household Income



FY2025 Budget Assumptions

	Forecasted	
Changes in Revenues and Expenses		
		FY25
Revenues		
Property Tax	New Construction	\$ 1,000,000
	Increase Levy (2%)	\$ 1,070,000
Tuition	Price @ 5%	\$ 664,000
	Growth @ 3%	\$ 337,000
State M&O		\$ (9,000)
Workforce Innovation		\$ 300,000
	Sub Total	\$ 3,362,000

Tuition Pricing Goals

- **Be transparent**
 - Very few course/program fees
- Remain **price-competitive**
- **Be Accessible**
 - Keep price affordable
 - i.e. reflect lower county wages

Lower Division Tuition & Fee Recommendations

- **In-State Tuition Increases**
 - 3 Tiers
 - 1: General Education \$5
 - 2: Lab Based \$6 (move DAN & THR from T1 to T2)
 - 3: CTE/ Allied Health \$7
 - **Market Based**
 - CDT: Change to Tier 3, add fee for 2 courses
 - FSC: Change to Tier 3, add fee for 1 course
 - GST: \$7
 - LPN: \$193
 - NSG: \$25
 - RAD: \$9
 - General Fees – not applicable
- **Out-of-State**
 - WUE \$7, \$9, \$12
 - Non-WUE: \$0, \$1, \$2
 - Market: same as above

Upper Division Recommendations

Tier 4: Upper Division Business & CIS

- In-state \$7
- WUE \$10
- Non-WUE \$10

Upper Division Nursing

- In-state \$38
- WUE n/a
- Non-WUE \$38

Discounts

- Senior Citizen discount: 50%
- Dual Credit: >90% (charge \$10/ credit)
- Online concurrent discount: 50%
- Face-Face Tier 1 Concurrent: 25%
- FT students: 20%+
- Volume discounts
 - Businesses with over 500 employees
 - Business partners who provide significant teaching & learning support

Scholarships

- YC Promise
- Workforce Promise
- Earn to Learn: For Bachelor Degree Students
- AZ Literacy Endorsement Teaching Cert- 50%

Discounts & Scholarships

Course Fees

- Aviation: 3.9%
- FSC 105: 5%
- CDT 200/ CDT250: 5%
- GEO103/ GEO212 5%
- MUS Lessons 5%

Auxiliary Services

- Residence Halls: nc
 - Includes parking, laundry, internet, utilities, security
- Meal Plans: +10%
- Family Enrichment Center: +5%

Request Approval

- In-State:
 - Lower Division: \$5, \$6, \$7
 - Move DAN/THR from T1-T2
 - Upper Division
 - BUS/ CIS \$7
- Out-of-State:
 - WUE
 - Lower Division \$7, \$9, \$12
 - Upper Division
 - BUS/ CIS \$10
 - Non-WUE
 - Lower Division: \$0, \$1, \$2
 - Upper Division:
 - BUS/ CIS: \$10
- Market-Based:
 - CDT/FSC – move to Tier 3 with fees
 - GST – \$7
 - Add LPN - \$193
 - NSG - \$25 LD, \$38 UD
 - RAD- \$9
- General Fees: n/a
- Discounts & Scholarships
 - F-F Concurrent 25%
 - Literacy Endorsement Courses 50%
 - Expand Earn to Learn
- Course Fees
 - AVT: 3.9% ave.
 - CDT 200/250: 5%
 - FSC105: 5%
 - GEO103/ GEO212: 5%
 - MUS Lessons: 5%
 - REC varies
- Auxiliaries
 - Food 10%
 - Residence Halls 0%
 - FEC 5%

Thanks

**DISTRICT GOVERNING BOARD - PROPOSED
YAVAPAI COLLEGE TUITION AND STUDENT FEES
WORKSHEET - FISCAL YEAR 2024-2025**

PAGE 1

LOWER DIVISION (100-200 Level Courses)

TIER 1 Primarily General Ed Classes	1 hour Current	1 hour New	Change in Tuition	% Change
(ACC, AJS, ANT, ASL, BSA, CHP, COM, CRW, CSA, CSC, ECE, ECN, EDU, ENG, EXW, FYE, GEO#, GRN, HIS, HUM, ICE, LAW, MAT, MGT, NTR, PHI, POS, PSY, REL, SOC, SPA, STU, VGD, WEB)	\$103	\$108	\$5	4.9%

TIER 2 Lab Courses	1 hour Current	1 hour New	Change in Tuition	% Change
(ART, BIO, CHM, DAN, ENV, GLG, MUS#, PHE, PHY, REC#, THR)	\$119	\$125	\$6	5.0%

*Course Fee based on trip location. (REC only subject code allowed to retain fees)

TIER 3 Career Tech Courses	1 hour Current	1 hour New	Change in Tuition	% Change
(AGC, AGE, AGS, AHS, AUT, AVT (Ops & Mgmt), BRW, CBT, CDT#, CNC, CNT, CPD, CUL, EGR, ELT, EMA, EMS, FMA, FSC#, HIM, HOS, HVA, IPT, MET, MTC, PHT, PPT, TPD, UAS, VEN, WLD)	\$132	\$139	\$7	5.3%

Market Based Tuition (no course fees)	1 hour Current	1 hour New	Change in Tuition	% Change
1 hour AVT # - Flight, Sims, Ground School	\$525	\$525	\$0	0.0%
1 hour GST	\$141	\$148	\$7	5.0%
1 hour LPN		\$193		
1 hour NSG	\$168	\$193	\$25	14.9%
1 hour RAD	\$177	\$186	\$9	5.1%
Conferences & Seminars	Market based	Market based	n/a	
Customized Training	Market based	Market based	n/a	
Community Education	Market based	Market based	n/a	
Family Enrichment Center	Market based	Market based	n/a	5%

Western Undergraduate Exchange (WUE) Tuition Per Semester/Credit	1 hour Current	1 hour New	Change in Tuition	% Change
Tier 1*	\$155	\$162	\$7	4.5%
Tier 2*	\$179	\$188	\$9	5.0%
Tier 3*	\$197	\$209	\$12	6.1%

Market: WUE is not available for market based programs:

* WUE inflator is 50% of each tiers' tuition.

Out of State Tuition Per Semester Credit Hour	1 hour Current	1 hour New	Change in Tuition	% Change
Tier 1 -	\$377	\$377	\$0	0.0%
Tier 2 -	\$393	\$394	\$1	0.3%
Tier 3 -	\$406	\$408	\$2	0.5%
NOTE: For Tier1-Tier3, credits 1-6 billed at WUE rates each term				
Market Based^				
AVT# (Flight, Sims, Ground School)	\$525	\$525	\$0	0.0%
LPN		\$467		
GST	\$415	\$422	\$7	1.7%
NSG	\$442	\$467	\$25	5.7%
RAD	\$451	\$460	\$9	2.0%

^Out-of-State Market Based Tuition rates are adjusted by the same amount as in-state adjustments. The same formula will be used to calculate Upper Division tuition for Out of State students.

Audit Fees for credit courses are equal to tiered tuition rates.

Some AVT, CDT, FSC, GEO, MUS and REC courses have fees.

Upper Division (300-400 Level Courses)

Tier 4 All Other Courses (with no course fees)	1 hour Current	1 hour New	Change in Tuition	% Change
ACC, BSA, ECN, LDR, MGT CSA, CSC, VGD, WEB	\$155	\$162	\$7	

Market Based Tuition	1 hour Current	1 hour New	Change in Tuition	% Change
1 hour NSG	\$252	\$290	\$38	

WUE Tuition	1 hour Current	1 hour New	Change in Tuition	% Change
ACC, BSA, ECN, LDR, MGT CSA, CSC, VGD, WEB	\$232	\$242	\$10	

Out of State Tuition Per Semester Credit Hour	1 hour Current	1 hour New	Change in Tuition	% Change
ACC, BSA, ECN, LDR, MGT CSA, CSC, VGD, WEB	\$429	\$439	\$10	
NOTE: For Tier1-Tier3, credits 1-6 billed at WUE rates each term				
Market Based^				
NSG	\$526	\$564	\$38	

**DISTRICT GOVERNING BOARD - PROPOSED
YAVAPAI COLLEGE TUITION AND STUDENT FEES
FISCAL YEAR 2024-2025**

PAGE 2

		Fall FY 23/24	Fall FY 24/25	Spring FY 23/24	Spring FY 24/25	Total Combined Change
RESIDENCE HALLS						
KACHINA HALL - air conditioning 2 person occupancy	Full Year	\$2,810	\$2,810	\$2,810	\$2,810	0.0%
MARAPAI HALL - air conditioning 2 person occupancy	Full Year	\$2,810	\$2,810	\$2,810	\$2,810	0.0%
Super Single Rate - air conditioning 1 person occupancy (as available)	Full Year	\$5,444	\$5,444	\$5,444	\$5,444	0.0%
NARTA (21 weeks)		\$3,687	\$3,687	\$3,687	\$3,687	0.0%
DAMAGE DEPOSIT		\$200	\$200	\$200	\$200	0.0%
FOOD SERVICE						
<u>Resident Hall Meal Plans</u>						
19 Meals/Wk. + \$75		\$2,527	\$2,780	\$2,527	\$2,780	10.0%
15 Meals/Wk. + \$100		\$2,234	\$2,457	\$2,234	\$2,457	10.0%
152 Block (NARTA)		\$2,318	\$2,318	\$2,318	\$2,318	0.0%
Everyday All Access - 7 Days/Wk +50		\$2,825	\$3,108	\$2,825	\$3,108	10.0%
<u>Non-resident Hall Students & Employees</u>						
Commuter Meal Plan - 2 Meal Plan		\$309	\$340	\$309	\$340	10.0%
Commuter Meal Plan - 5 Meal Plan		\$747	\$822	\$747	\$822	10.0%

	Summer FY 23/24	Summer FY 24/25	Change
RESIDENCE HALLS			
KACHINA HALL - air conditioning 2 person occupancy	\$1,431	\$1,431	0.0%
MARAPAI HALL - air conditioning 2 person occupancy	\$1,431	\$1,431	0.0%
FOOD SERVICE			
19 Meals/Wk. + \$50	\$1,615	\$1,776	10.0%
15 Meals/Wk. + \$75	\$1,282	\$1,411	10.0%

**DISTRICT GOVERNING BOARD - PROPOSED
YAVAPAI COLLEGE TUITION AND STUDENT FEES
FISCAL YEAR 2024-2025**

PAGE 3

		CURRENT	NEW	% +/- ANNUAL CHANGE
LIBRARY				
Overdue items		\$0.30/day, maximum \$10	\$0.30/day, maximum \$10	no change
Overdue reserve items		\$1/day, maximum \$10	\$1/day, maximum \$10	no change
Lost Items		Cost plus \$5 fee	Cost plus \$5 fee	no change
Payment Plan Set-up Fee				
		\$25	\$25	0.0%
Nonsufficient Funds (NSF) Checks				
		\$25	\$25	0.0%
CREDIT BY EXAM (per credit hour)				
		\$25, \$25, \$25	\$25, \$25, \$25	0.0%
Audit Fee - Credit Courses				
		\$103, \$119, \$132	\$108, \$125, \$139	5.0%
CLEP EXAM (YC's proctor fee)				
		\$25	\$25	0.0%
ACCUPLACER (non YC student)				
		\$25	\$25	0.0%
PROCTORING (per test)				
		\$25	\$25	0.0%
Placement Test Re-Test Fee,				
		\$10	\$10	0.0%
Miscellaneous FEES				
Parking Violation		\$50	\$50	0.0%
Miscellaneous Animal Violation		\$25	\$25	0.0%
Smoking Violation		\$25	\$25	0.0%
Unauthorized handicapped parking		\$70	\$70	0.0%
Moving violation		\$50	\$50	0.0%
DUI		\$100	\$100	0.0%
Reckless driving		\$100	\$100	0.0%
Residence Hall Application Fee		\$50	\$50	0.0%
Residence Hall Lockout Charge		\$15	\$15	0.0%
Late penalty		\$30	\$30	0.0%
International Student Application FEE				
		\$200	\$200	0.0%
DUPLICATE DIPLOMA FEE				
		\$15	\$15	0.0%
Official TRANSCRIPT FEE				
		\$10	\$10	0.0%
EXCESSIVE BREAKAGE OR LOSS				
		Replacement	Replacement	
Private MUSIC LESSON (1/2 hour lesson)				
		\$289	\$303	5.0%
Private MUSIC LESSONS (1 hour lesson)				
		\$578	\$607	5.0%

Private music, we pay 100% of fee plus fringe, student pays fee + std tier 2 tuition.

Discounts & Scholarships		
		(Flat fee of \$10 / credit)
Dual Credit	~90%	
Online concurrent	50%	
Face to Face Tier 1 Concurrent	25%	
Full-time Students	20%+	
Senior Citizen	50%	
Volume Discounts for credit classes paid for by large employers & partners providing significant teaching & learning support	tbd	
Earn to Learn for Bachelor Progr	up to \$100k	for qualifying low income students
AZ Literacy Endosrement Teachi	50%	

YC Promise
Workforce Promise

**DISTRICT GOVERNING BOARD - PROPOSED
YAVAPAI COLLEGE TUITION AND STUDENT FEES
FISCAL YEAR 2024-2025**

Aviation - Fixed Wing

PAGE 4

<u>COURSE Number/Name</u>	2023-24	2024-25	
	Flight Fees	Flight Fees	% Change
AVT 128 - Flight Fee Private Pilot Airplane Flight	\$12,813.00	\$13,313.00	3.9%
AVT 116 - Flight Fee Instrument Pilot Air. Flight	\$15,060.00	\$15,660.00	4.0%
AVT 217 - Flight Fee Commercial Pilot Air. Flight I	\$31,939.00	\$32,539.00	1.9%
AVT 218 - Flight Fee Commercial Pilot Air. Flight II	\$19,309.00	\$19,909.00	3.1%
AVT 216 - Flight Fee Flight Instructor Air. Flight	\$15,937.00	\$17,137.00	7.5%
AVT 226 - Flight Fee Flight Instructor Instrument Air. Flight	\$8,944.00	\$9,544.00	6.7%
	\$91,189.00	\$94,789.00	3.9%
Additional Category			
AVT 290 - Flight Fee Commercial ASEL	\$22,817.00	\$24,759.00	8.5%

Course Fees	2023-24	2024-25	
	GEO103		\$68
GEO212		\$68	
CDT200			
CDT250		\$1,224	
FSC105		\$408	
RECxxx		market	

Del E. Webb
 Family Enrichment Center
 DEW Family Enrichment Center (FEC)
MONTHLY Tuition Rates July 1, 2024 - June 30, 2025

	FY2023-2024 Regular Rates	FY2023-2024 Discounted Rate (5%)	FY2024-2025 Regular Rates	FY2024-2025 Discounted Rate (5%)
MONDAY - FRIDAY				
Infant (3 - 12 months)	\$ 1,109	\$ 1,054	\$ 1,164	\$ 1,106
Toddler (1 - 3 years)	\$ 1,045	\$ 993	\$ 1,097	\$ 1,042
Preschool (3 - 5 years)	\$ 945	\$ 898	\$ 992	\$ 942
MWF				
Infants (3 - 12 months)	\$ 750	\$ 713	\$ 788	\$ 749
Toddler (1 - 3 years)	\$ 718	\$ 682	\$ 754	\$ 716
Preschool (3 - 5 years)	\$ 654	\$ 621	\$ 687	\$ 653
TTH				
Infants (3 - 12 months)	\$ 546	\$ 519	\$ 573	\$ 544
Toddler (1 - 3 Years)	\$ 542	\$ 515	\$ 569	\$ 541
Preschool (3 - 5 years)	\$ 475	\$ 451	\$ 499	\$ 474

Hours of Operation/ Closures:

The Center operates on a year-round basis, Monday - Friday, 7:45 a.m. - 4:00 p.m. The program is a full-day program. The program is closed for all holidays and scheduled closures observed by Yavapai College (YC). In addition, the Center is closed for staff in-service on 8 Fridays, and for two separate weeks in the summer. Detailed information is included in the FEC parent handbook and

Tuition and Billing:

Monthly tuition includes 3 nutritious meals a day (breakfast, lunch, and afternoon snack), prepared in our kitchen. Tuition also includes formula, baby food, and diapers.

Tuition is due on the 5th of each month. A late fee of \$20 is charged if not paid in full by the 5th of the month. Tuition will not be reduced or waived for partial attendance, including absences due to illness. Tuition rates have been calculated so parents pay a consistent monthly rate, regardless of the number of days the FEC is open during any particular month *except the month of December*, when families pay a lower rate. Since there are more Monday and Friday closures than Tuesday and Thursday closures, tuition rates are adjusted accordingly. Full-time families pay a lower daily rate, a standard program practice.

The Center reserves the right to raise tuition rates at any time with a minimum of 2 months' notice.

Discounts/ Scholarships:

There is a Sibling Discount of 5% on the oldest child. YC Staff and Faculty receive a 5% discount*
 YC Students (minimum 6 credits) receive a 5% discount*

*May receive up to 25% discount if qualified through the YC financial aid department

5%

Yavapai College
District Governing Board
Regular Meeting

Tuesday, October 17, 2023
1:00 p.m.

The meeting location will be open to the public at 12:45 p.m. at the latest.

Prescott Valley Campus
Room PV40-111
3800 North Glassford Hill Road
Prescott Valley, AZ 86314

Members Present:

Ms. Deb McCasland, Board Chair
Mr. Chris Kuknyo, Secretary
Mr. Ray Sigafos, Board Member
Mr. Steve Bracety, Board Member
Mr. Toby Payne, Board Member

Administration Present:

Dr. Lisa B. Rhine, President
Atty. Lynne Adams, Board Attorney
Ms. Deanne Petty, DGB Coordinator

MINUTES

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=a4522081-bb07-426e-b39b-b09e0163059b>

1. General Functions: Procedural
 - a. Call to Order {Time: 1}

Chair McCasland called the Yavapai College District Governing Board Meeting to order at 1:01 p.m.

- b. Pledge of Allegiance {Time: 1}

The Pledge of Allegiance was led by Member Payne.

- c. Adoption of Agenda – **DECISION** {Time: 1}

Member Sigafos moved, seconded by Secretary Kuknyo, to adopt the agenda. Motion carried unanimously (Ayes: McCasland, Kuknyo, Sigafos, Bracety and Payne).

2. Study Session
 - a. Open Call – **INFORMATION** {Time: 10}

No submissions for open call.

- b. President's Reports – Dr. Lisa Rhine – **INFORMATION** {Time: 60}
- i. College Council – Dr. Kimberly Moore, Dr. Clint Ewell, and Mr. Rodney Jenkins
 - 1. Faculty Senate –Dr. Andrew Winters (*Attached*)

Recorded discussion and comments are available and begin at 1:21.

Dr. Kimberly Moore filled in for Dr. Winters and provided information about some of the Faculty's events. She announced Dr. Karen Palmer's award for Outstanding Teacher and the retirement of Professor Tina Luffman after 21 years of service.

- 2. Staff Association – Ms. Katherine Anderson (*Attached*)

Recorded discussion and comments are available and begin at 4:35.

Dr. Clint Ewell introduced Ms. Vanessa Fleenor, who filled in for Ms. Anderson. She highlighted an upcoming Health Sciences Job Fair happening on February 13, 2024, at the Prescott Valley Campus.

- 3. Student Government Association – Mr. Zane Shepard, Vice President of Yavapai College Student Government Association (*Attached*)

Recorded discussion and comments are available and begin at 6:58.

Mr. Rodney Jenkins introduced Mr. Zane Shepard. Mr. Shepard gave an update on the QR Code Communication Tool used college wide to submit an issues or concerns. The SGA's first initiative will be communal lockers for all YC students. These will be lockers students can rent with their ID. The plan is to introduce them to the Prescott Campus the first year and branch out to other campuses after that. He gave an update on the senate elections.

Dr. Rhine asked if they plan to charge the students a fee. Mr. Shepard responded that the students would use their ID card to open the locker, and the plan is to not charge the students for the startup cost. Currently, the plan is to put the lockers somewhere in building 3 on the Prescott Campus when the Rider Diner is remodeled.

Board Member Sigafos asked if this project was being paid for by the College and what the budget was for it. The SGA is currently working on this issue.

Chair McCasland asked how many senators the SGA has. Mr. Shepard responded that it will have 5 senators this year.

- ii. Athletic Presentation – Mr. Rodney Jenkins (*Attached*)

Recorded discussion and comments are available and begin at 12:39.

Mr. Rodney Jenkins introduced the Executive Director of Athletics, Mr. Michael Tennett, and the Assistant Director of Athletics, Ms. Chelsea Lucas. Mr. Jenkins indicated we have gone from 4 College athletic teams to 8 teams. He discussed the coaches for each of the teams. Mr. Jenkins reviewed the Annual Fundraising numbers over the years and what his projections/goals are for FY2024. He explained why there are fluctuations over the years – due to large donations or a COVID year. He reviewed the Institutional Aid to Out of State Student-Athletes. He explained the fluctuations are due to sports being added to the College’s athletics program. Mr. Jenkins indicated that they have added \$200,000 to in-state scholarships to increase the participation of local athletes. He provided information about the number of local athletes per team, and the efforts to increase those numbers. Mr. Jenkins gave an update on Homecoming, the alumni reunion, the Athletic Hall of Fame Banquet, and the YC Athletics Golf Tournament.

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

There were no comments or questions about the report.

- c. Health Sciences Center Presentation – Dr. Clint Ewell, Vice President of Finance – **INFORMATION AND DISCUSSION** {Time: 30} (*Attached*)

Recorded discussion and comments are available and begin at 31:33.

Dr. Clint Ewell gave an update on the Health Sciences Center. Yavapai County has been identified as a “Silver City Community”; the County has twice the national average of people who are retirement age. Through Health Summits, the College has determined the kinds of academic programs it needs to offer to facilitate the healthcare services needed for the community. This project is technically budgeted for fiscal year 2027; however, due to the good work of Mr. Richard Hernandez and Mr. Rodney Jenkins, the College may be able to obtain government funding to complete the project sooner.

Dr. Ewell then introduced Mark Davenport and Haley Eckenrod from SPS. They presented an overview and update on the project.

Board Member Sigafos asked questions about the conference included in the design, including whether the College planned to rent the space to the public. Mr. Jenkins responded that the College would try to rent the space for conferences, preferably those in the Health Science field. Secretary Kuknyo felt it was a fine line

to walk when the private sector has to compete against services being paid for with tax dollars, and he urged the College to remember that.

Dr. Rhine indicated that the space allows the opportunity to bring together all of the faculty and staff for training, development, and other events.

Chair McCasland asked if the Small Business Development Center was staying in the current building. Mr. Jenkins responded that it is. Dr. Ewell clarified nothing is being moved from the current Prescott Valley building, but the nursing program would move from the Prescott Campus to create the synergies within the labs. The program in Verde Valley would be staying there.

- 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
 - iii. Yavapai College Foundation – Member Steve Bracety

Recorded discussion and comments are available and begin at 47:59.

Chair McCasland indicated that as the Board Spokesperson she spoke at the Press Conference yesterday for the new Baccalaureate Degree for Nursing. She helped with the presentation at the ACCT Conference.

Chair McCasland indicated that as the AACCT representative there were some meetings in Las Vegas during the ACCT Conference. They are working with the AC4 Presidents to develop a legislative priority plan. They just had another meeting this morning and have more suggestions, and the Presidents will meet next week in Yuma to talk more.

Member Bracety was not at the last Foundation Meeting due to attending the ACCT Conference in Las Vegas. However, he was able to give a brief overview of the last Foundation Meeting from their minutes.

- e. Dates and Time of Future Meetings and Events - **INFORMATION DISCUSSION AND DECISION** {Time: 10}
 - i. 2023-2024 Dates, Times, and Places of Future Board Meetings, Workshops, and Retreats (*Attached*)
 - ii. 2023-2024 Dates, Times, and Places of Future College Events (*Attached*)
 - iii. 2023-2024 Dates, Times, and Places of Future National, State, and Local Events (*Attached*)

Recorded discussion and comments are available and begin at 51:27.

District Governing Board Coordinator, Ms. Deanne Petty, reviewed the future meetings, college events, and conference dates. She asked for a motion to modify a future meeting date for February's Budget Workshop to February 27, 2024.

Secretary Kuknyo moved, seconded by Member Sigafos, to move the February Budget Workshop to February 27, 2024. Motion carried unanimously (Ayes: McCasland, Kuknyo, Sigafos, Bracety and Payne).

Board Member Sigafos requested that the board consider moving the April 9th meeting to a different date.

Member Sigafos moved, seconded by Secretary Kuknyo, to move the April 9, 2024 Regular Meeting to April 23, 2024. Motion carried unanimously (Ayes: McCasland, Kuknyo, Sigafos, Bracety and Payne).

3. Board Business

- a. Consent Agenda – **DECISION** {Time: 5}
 - i. Regular Meeting Minutes – Tuesday, September 19, 2023 (*Attached*)
 - ii. Executive Session Minutes – Tuesday, September 19, 2023
 - iii. Receipt of Report on Revenues and Expenditures for September 2023 (*Attached*)
 - iv. IGA – Arizona Health Care Cost Containment System (AHCCCS) – Substance Use Block Grant

Recorded discussion and comments are available and begin at 56:36.

Member Payne moved, seconded by Member Sigafos, to approve the Consent Agenda. Motion carried unanimously (Ayes: McCasland, Kuknyo, Sigafos, Bracety and Payne).

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

Member Sigafos moved, seconded by Member Bracety, to adjourn the Regular Board Meeting. Motion carried unanimously (Ayes: McCasland, Kuknyo, Sigafos, Bracety and Payne).

Regular Meeting adjourned at 2:01 p.m.

Respectfully submitted:

Deanne K. Petty, Recording Secretary

Date

Ms. Deb McCasland, Board Chair

Mr. Chris Kuknyo, Secretary

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

For the Three Months Ended September 30, 2023

District Governing Board

Fiscal Year 2023-24 Budget:

\$ 261,680

EXPENDITURES (note 1):	Purpose	Year-to-Date Expenditures	Encumbered Obligations	Total Expenditures/ Encumbrances
Salary Expenses	Staff Support	\$ 26,385	\$ 58,863	\$ 85,248
AACCT Mini-conference/meeting (Yuma)	Registration/travel	755	-	755
ACCT Leadership Congress (Las Vegas)	Registration/travel	12,149	-	12,149
AGB National Conference on Trusteeship (Boston)	Registration/travel	795	-	795
Osborn Maledon, PA	Legal Services	1,440	-	1,440
Other - Various	Supplies/food/other	1,317	-	1,317
YC Printing Services	Printing	153	-	153
				<u>101,857</u>
Remaining Budget - September 30, 2023				<u>\$ 159,823</u>

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, 2023 - 25% of the Fiscal Year Complete

Fiscal Year 2023-2024

GENERAL FUND

	Year-to-Date Revenues		Total Revenues	FY 23/24 Budget	Percent of Budget	FY 23/24 Estimate	Budget to Estimate Variance	FY 22/23 Actuals	Percent Change (Current Versus Prior Year)	
REVENUES:										
Primary Property Taxes	\$ 11,308,374		\$ 11,308,374	\$ 45,369,600	24.9%	\$ 45,369,600	\$ -	\$ 10,509,528	7.6%	
Primary Property Taxes - Contingency	-		-	(150,000)	0.0%	(150,000)	-	-	0.0%	
Tuition and Fees	5,955,426		5,955,426	12,896,000	46.2%	12,696,000	(200,000)	5,923,801	0.5%	
Tuition and Fees - Contingency	-		-	(630,000)	0.0%	(430,000)	200,000	-	0.0%	
State Appropriation - Maintenance	93,250		93,250	373,000	25.0%	373,000	-	75,100	24.2%	
State Appropriation - Rural Aid	771,100		771,100	3,654,000	21.1%	3,084,400	(569,600)	695,550	10.9%	
YCF Contribution - Basketball Program	-		-	406,000	0.0%	406,000	-	-	0.0%	
Other Revenues	117,531		117,531	512,000	23.0%	512,000	-	83,141	41.4%	
Interest Income	282,439		282,439	300,000	0.0%	400,000	100,000	45,152	0.0%	
Fund Balance Applied to Budget	706,150		706,150	2,824,600	25.0%	2,824,600	-	863,500	100.0%	
General Fund Transfer In/(Out)	(1,793,750)		(1,793,750)	(7,175,000)	25.0%	(7,175,000)	-	(950,925)	88.6%	
TOTAL REVENUES	17,440,520		17,440,520	58,380,200	29.9%	57,910,600	(469,600)	17,244,847	1.1%	
EXPENDITURES (Note 1):										
	Year-to-Date Expenditures	Total Encumbered Obligations	Labor Encumbrances	Total Expenditures and Non-Labor Encumbrances	FY 23/24 Budget	Percent of Actual and Non-Labor Encumbrances to Budget	FY 23/24 Estimate	Budget to Estimate Variance	FY 22/23 Actuals	Percent Change (Current Versus Prior Year)
Instruction	\$ 4,967,232	\$ 8,361,223	\$ 8,024,361	\$ 5,304,094	\$ 21,652,400	24.5%	\$ 21,435,876	\$ (216,524)	\$ 4,512,921	10.1%
Academic Support	1,510,790	2,464,169	2,456,169	1,518,790	5,663,900	26.8%	5,607,261	(56,639)	1,387,175	8.9%
Institutional Support	4,050,778	5,943,493	5,284,305	4,709,966	12,403,400	38.0%	12,279,366	(124,034)	4,001,919	1.2%
Student Services	2,461,659	4,517,233	4,321,969	2,656,923	10,015,100	26.5%	9,914,949	(100,151)	2,109,831	16.7%
Operation/Maintenance of Plant	1,706,079	2,935,687	2,479,485	2,162,281	7,192,400	30.1%	7,120,476	(71,952)	1,705,400	0.0%
Scholarships	561,053	38,173	-	599,226	1,440,600	41.6%	1,440,600	-	623,230	-10.0%
Public Service	7,663	-	-	7,663	12,400	61.8%	12,400	-	9,091	-15.7%
TOTAL EXPENDITURES	15,265,254	24,259,978	22,566,289	16,958,943	58,380,200	29.0%	57,810,928	(569,300)	14,349,567	6.4%
SURPLUS/(DEFICIT)				\$ 481,577	\$ -					

COMMENTS:

Tuition and Fees revenues above budget due to most of the revenue related to the fall 2023 semester being recorded. This will even out over the next few months.
 First quarter State appropriations were received in July 2023.
 The State Appropriation - Rural Aid budget was based upon the Governor's proposed budget, however, it was decreased by \$569,600 during budget negotiations. This occurred after the District's budget was passed.
 Instructional expenditures under budget due to faculty contracts beginning in mid-August. This will even out over the next few months.
 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 at 41.6% of budget due to fall 2023 financial aid awards being made. This will even out over the next few months.
 The Budget currently has a surplus of \$481,577.

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, 2023 - 25% of the Fiscal Year Complete

Fiscal Year 2023-2024

	<u>Year to Date</u>	<u>Prior Year</u>	<u>Percent Change</u>	
Salaries	\$ 8,295,845	\$ 7,550,962	9.9%	1
Benefits	2,762,475	2,398,177	15.2%	2
Supplies	852,942	785,067	8.6%	3
Contractual Services and Other	2,011,371	2,272,045	-11.5%	3
Utilities & Communications	469,623	395,037	18.9%	4
Travel, Conferences & Memberships	311,945	325,049	-4.0%	
Scholarships	561,053	623,230	-10.0%	5
	<u>\$ 15,265,254</u>	<u>\$ 14,349,567</u>	6.4%	

- 1** - Salaries increased due to annual compensation increases, market compensation increases, the addition of several new positions and a couple of large employee payouts done in July.
- 2** - Benefits mainly increased due to compensation increases, new positions and higher tuition/fee waiver benefits due to the new bachelor's program. When new positions are added YC pays more in medical premiums, FICA (7.65%) and retirement (12.29%). In regards to market adjustments and compensation increases, YC is required to pay FICA (7.65%) and retirement (12.29%) on those.
- 3** - Differences mainly due to timing differences with the prior year.
- 4** - Utilities & Communications increased from the prior year due to a hotter summer and general price increases.
- 5** - Scholarships decreased due to fewer athletes compared to the prior year. In the prior year, several coaches resigned at the beginning of the season which caused additional scholarships to be awarded.

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, 2023 - 25% of the Fiscal Year Complete

Fiscal Year 2023-2024

RESTRICTED FUND

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
REVENUES:					
Federal Grants and Contracts	\$ 4,533,467		\$ 4,533,467	\$ 10,616,800	42.7%
State Grants and Contracts	85,935		85,935	1,532,800	5.6%
Private Gifts, Grants and Contracts	354,959		354,959	956,000	37.1%
Proposition 301 Workforce Development	434,992		434,992	1,300,000	33.5%
Proposition 207 Workforce Development	625,000		625,000	2,500,000	25.0%
State Appropriation - STEM Workforce	159,300		159,300	637,200	25.0%
Fund Balance Applied to Budget	425,000		425,000	1,700,000	25.0%
TOTAL REVENUES	6,618,653		6,618,653	19,242,800	34.4%

		<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>
EXPENDITURES (Note 1):							
Instruction		\$ 1,218,755	\$ 2,229,262	\$ 1,146,741	\$ 2,301,276	\$ 7,949,400	28.9%
Academic Support		-	-	-	-	-	0.0%
Institutional Support		-	-	-	-	-	0.0%
Student Services		447,604	241,630	231,398	457,836	1,422,000	32.2%
Operation/Maintenance of Plant		5,457	-	-	5,457	18,400	29.7%
Scholarships		2,836,786	-	-	2,836,786	7,260,200	39.1%
Public Service		650,366	839,561	810,127	679,800	2,592,800	26.2%
TOTAL EXPENDITURES		5,158,968	3,310,453	2,188,266	6,281,155	19,242,800	32.6%
SURPLUS/(DEFICIT)					\$ 337,498		

COMMENTS:

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

First quarter STEM Workforce appropriation was received in July 2023.

Scholarships at 39.1% of budget due to fall 2023 financial aid awards being made. This will even out over the next few months.

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, 2023 - 25% of the Fiscal Year Complete

Fiscal Year 2023-2024

AUXILIARY FUND

	Budgeted Revenues	Budgeted Expenses	Budgeted Surplus/ (Deficit)	Actual Revenues	Actual Expenditures and Non-Labor Encumbrances	Year-to-date Surplus/ (Deficit)
AUXILIARY ENTERPRISES						
Residence Halls and Summer Conferences	\$ 1,307,000	\$ 516,200	\$ 790,800	\$ 661,363	\$ 130,238	531,125
Transfer To Debt Fund to Pay Revenue Bonds	(400,900)	-	(400,900)	(100,225)	-	(100,225)
Subtotal - Residence Halls and Summer Conferences	<u>906,100</u>	<u>516,200</u>	<u>389,900</u>	<u>561,138</u>	<u>130,238</u>	<u>430,900</u>
Bookstore Rental and Commissions	60,000	-	60,000	31,439	-	31,439
Food Service & Vending	95,000	403,700	(308,700)	16,138	65,187	(49,049)
Employee/Student Housing Rental	214,200	272,800	(58,600)	3,815	-	3,815
Edventures	342,000	352,300	(10,300)	44,265	11,882	32,383
Winery - Tasting Room	300,000	345,000	(45,000)	54,149	81,152	(27,003)
Family Enrichment Center	757,300	1,021,400	(264,100)	173,140	286,872	(113,732)
Community Events	812,300	1,154,400	(342,100)	229,426	453,828	(224,402)
Performing Arts Productions	340,000	345,900	(5,900)	152,650	151,848	802
SBDC (Federal Grant Match Requirement)	-	186,600	(186,600)	471	28,324	(27,853)
Yavapai College Foundation	543,800	543,800	-	126,745	126,745	-
Other Auxiliary Enterprises	180,600	149,100	31,500	66,324	76,703	(10,379)
General Fund Transfer In	2,008,900	-	2,008,900	502,225	-	502,225
Contingency	-	100,000	(100,000)	-	-	-
Facilities & Administrative Allocation	-	1,169,000	(1,169,000)	-	292,250	(292,250)
	<u>\$ 6,560,200</u>	<u>\$ 6,560,200</u>	<u>\$ -</u>	<u>\$ 1,961,925</u>	<u>\$ 1,705,029</u>	<u>\$ 256,896</u>

Comments:

Residence Halls and Summer Conferences revenues are above budget due to the fall 2023 semester room revenues being recorded. This will even out over the next few months.

The Budget currently has a surplus of \$256,896.

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, 2023 - 25% of the Fiscal Year Complete

Fiscal Year 2023-2024

DEBT SERVICE FUND

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
REVENUES:					
Investment Income	\$ 13		\$ 13	\$ -	100.0%
General Fund Transfer In	213,875		213,875	855,500	25.0%
Auxiliary Fund Transfer In	100,225		100,225	400,900	25.0%
Fund Balance Applied to Budget	1,500		1,500	2,200	68.2%
TOTAL REVENUES	315,613		315,613	1,258,600	25.1%

	<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>
<u>DEBT SERVICE FUND</u>						
EXPENDITURES (Note 1):						
Revenue Refunding Bonds - 2021						
Principal Payments	\$ -	\$ 208,750	\$ -	\$ 208,750	\$ 835,000	25.0%
Interest Payments	-	5,125	-	5,125	20,500	25.0%
Revenue Bonds - 2013				-		
Principal Payments	-	88,750	-	88,750	355,000	25.0%
Interest Payments	-	11,475	-	11,475	45,900	25.0%
Bank Fees	1,100	-	-	1,100	2,200	50.0%
TOTAL EXPENDITURES	1,100	314,100	-	315,200	1,258,600	25.0%
SURPLUS/(DEFICIT)				\$ 413	\$ -	

COMMENTS:

Through the third month, 25% of budget has been committed compared to 25.1% of revenues received

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

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

For the Four Months Ended October 31, 2023

District Governing Board

Fiscal Year 2023-24 Budget:

\$ 261,680

<u>EXPENDITURES (note 1):</u>	<u>Purpose</u>	<u>Year-to-Date Expenditures</u>	<u>Encumbered Obligations</u>	<u>Total Expenditures/ Encumbrances</u>	
Salary Expenses	Staff Support	\$ 34,499	\$ 52,976	\$ 87,475	
AACCT Mini-conference/meeting (Yuma)	Registration/travel	755	-	755	
ACCT Leadership Congress (Las Vegas)	Registration/travel	20,539	-	20,539	
ACCT National Legislative Summit (DC)	Registration/travel	1,100	-	1,100	
AGB National Conference on Trusteeship (Boston)	Registration/travel	795	-	795	
Osborn Maledon, PA	Legal Services	3,835	43,560	47,395	
Other - Various	Catering/supplies/other	2,407	-	2,407	
YC Printing Services	Printing	153	-	153	
					<u>160,619</u>
Remaining Budget - October 31, 2023					<u>\$ 101,061</u>

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2023 - 33.3% of the Fiscal Year Complete

Fiscal Year 2023-2024

GENERAL FUND

	Year-to-Date Revenues		Total Revenues	FY 23/24 Budget	Percent of Budget	FY 23/24 Estimate	Budget to Estimate Variance	FY 22/23 Actuals	Percent Change (Current Versus Prior Year)	
REVENUES:										
Primary Property Taxes	\$ 15,077,832		\$ 15,077,832	\$ 45,369,600	33.2%	\$ 45,369,600	\$ -	\$ 14,012,704	7.6%	
Primary Property Taxes - Contingency	-		-	(150,000)	0.0%	(150,000)	-	-	0.0%	
Tuition and Fees	8,501,507		8,501,507	12,896,000	65.9%	12,696,000	(200,000)	7,423,137	14.5%	
Tuition and Fees - Contingency	-		-	(630,000)	0.0%	(430,000)	200,000	-	0.0%	
State Appropriation - Maintenance	186,500		186,500	373,000	50.0%	373,000	-	150,200	24.2%	
State Appropriation - Rural Aid	1,542,200		1,542,200	3,654,000	42.2%	3,084,400	(569,600)	1,391,100	10.9%	
YCF Contribution - Basketball Program	-		-	406,000	0.0%	406,000	-	-	0.0%	
Other Revenues	232,008		232,008	512,000	45.3%	512,000	-	126,909	82.8%	
Interest Income	354,037		354,037	300,000	0.0%	400,000	100,000	45,152	0.0%	
Fund Balance Applied to Budget	941,533		941,533	2,824,600	33.3%	2,824,600	-	575,667	100.0%	
General Fund Transfer In/(Out)	(2,391,667)		(2,391,667)	(7,175,000)	33.3%	(7,175,000)	-	(1,267,900)	88.6%	
TOTAL REVENUES	24,443,950		24,443,950	58,380,200	41.9%	57,910,600	(469,600)	22,456,969	8.8%	
EXPENDITURES (Note 1):										
	Year-to-Date Expenditures	Total Encumbered Obligations	Labor Encumbrances	Total Expenditures and Non-Labor Encumbrances	FY 23/24 Budget	Percent of Actual and Non- Labor Encumbrances to Budget	FY 23/24 Estimate	Budget to Estimate Variance	FY 22/23 Actuals	Percent Change (Current Versus Prior Year)
Instruction	\$ 6,969,526	\$ 7,316,250	\$ 7,082,629	\$ 7,203,147	\$ 21,652,400	33.3%	\$ 21,435,876	\$ (216,524)	\$ 6,253,161	11.5%
Academic Support	1,922,032	2,218,552	2,210,552	1,930,032	5,663,900	34.1%	5,607,261	(56,639)	1,757,977	9.3%
Institutional Support	4,905,054	5,531,020	4,867,748	5,568,326	12,403,400	44.9%	12,279,366	(124,034)	4,691,295	4.6%
Student Services	3,289,356	4,072,667	3,969,352	3,392,671	10,015,100	33.9%	9,914,949	(100,151)	2,790,485	17.9%
Operation/Maintenance of Plant	2,237,754	2,645,262	2,224,666	2,658,350	7,192,400	37.0%	7,120,476	(71,952)	2,300,626	-2.7%
Scholarships	626,996	37,306	-	664,302	1,440,600	46.1%	1,440,600	-	718,064	-12.7%
Public Service	8,966	-	-	8,966	12,400	72.3%	12,400	-	2,792	221.1%
TOTAL EXPENDITURES	19,959,684	21,821,057	20,354,947	21,425,794	58,380,200	36.7%	57,810,928	(569,300)	18,514,400	7.8%
SURPLUS/(DEFICIT)				\$ 3,018,156	\$ -					

COMMENTS:

Tuition and Fees revenues above budget due to all of the revenue related to the fall 2023 semester and some of the spring 2024 semester being recorded. This will even out over the next few months.
 Second quarter State appropriations were received in October 2023.
 The State Appropriation - Rural Aid budget was based upon the Governor's proposed budget, however, it was decreased by \$569,600 during budget negotiations. This occurred after the District's budget was passed.
 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 at 46.1% of budget due to fall 2023 financial aid awards being made. This will even out over the next few months.
 The Budget currently has a surplus of \$3,018,156.

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 Four Months Ended October 31, 2023 - 33.3% of the Fiscal Year Complete

Fiscal Year 2023-2024

	<u>Year to Date</u>	<u>Prior Year</u>	<u>Percent Change</u>	
Salaries	\$ 11,208,807	\$ 10,077,081	11.2%	1
Benefits	3,668,761	3,205,678	14.4%	2
Supplies	1,190,606	1,124,186	5.9%	3
Contractual Services and Other	2,215,466	2,422,574	-8.5%	3
Utilities & Communications	627,356	561,279	11.8%	4
Travel, Conferences & Memberships	421,692	405,538	4.0%	
Scholarships	626,996	718,064	-12.7%	5
	<u>\$ 19,959,684</u>	<u>\$ 18,514,400</u>	7.8%	

- 1** - Salaries increased due to annual compensation increases, market compensation increases, the addition of several new positions and a couple of large employee payouts done in July.
- 2** - Benefits mainly increased due to compensation increases, new positions and higher tuition/fee waiver benefits due to the new bachelor's program. When new positions are added YC pays more in medical premiums, FICA (7.65%) and retirement (12.29%). In regards to existing position market adjustments and compensation increases, YC is required to pay FICA (7.65%) and retirement (12.29%) on those amounts.
- 3** - Changes mainly due to timing differences with the prior year.
- 4** - Utilities & Communications increased from the prior year due to a hotter summer and general price increases.
- 5** - Scholarships decreased due to fewer athletes compared to the prior year. In the prior year, several coaches resigned at the beginning of the season which caused additional scholarships to be awarded.

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2023 - 33.3% of the Fiscal Year Complete

Fiscal Year 2023-2024

RESTRICTED FUND

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
REVENUES:					
Federal Grants and Contracts	\$ 4,675,662		\$ 4,675,662	\$ 10,616,800	44.0%
State Grants and Contracts	435,334		435,334	1,532,800	28.4%
Private Gifts, Grants and Contracts	609,425		609,425	956,000	63.7%
Proposition 301 Workforce Development	535,922		535,922	1,300,000	41.2%
Proposition 207 Workforce Development	833,333		833,333	2,500,000	33.3%
State Appropriation - STEM Workforce	318,600		318,600	637,200	50.0%
Fund Balance Applied to Budget	566,667		566,667	1,700,000	33.3%
TOTAL REVENUES	7,974,943		7,974,943	19,242,800	41.4%

		<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>
EXPENDITURES (Note 1):							
Instruction		\$ 1,446,192	\$ 2,482,111	\$ 1,037,209	\$ 2,891,094	\$ 7,949,400	36.4%
Academic Support		-	-	-	-	-	0.0%
Institutional Support		-	-	-	-	-	0.0%
Student Services		516,047	208,258	208,258	516,047	1,422,000	36.3%
Operation/Maintenance of Plant		2,126	-	-	2,126	18,400	11.6%
Scholarships		3,594,700	-	-	3,594,700	7,260,200	49.5%
Public Service		784,232	713,872	699,155	798,949	2,592,800	30.8%
TOTAL EXPENDITURES		6,343,297	3,404,241	1,944,622	7,802,916	19,242,800	40.5%
SURPLUS/(DEFICIT)					\$ 172,027		

COMMENTS:

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

First quarter STEM Workforce appropriation was received in October 2023.

Scholarships at 49.5% of budget due to fall 2023 financial aid awards being made. This will even out over the next few months.

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2023 - 33.3% of the Fiscal Year Complete

Fiscal Year 2023-2024

UNEXPENDED PLANT FUND

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>		
REVENUES:							
Primary Property Taxes	\$ 2,751,888		\$ 2,751,888	\$ 8,280,500	33.2%		
Primary Property Taxes - Contingency	-		-	(45,000)	0.0%		
Investment Income	201,392		201,392	80,000	251.7%		
Other	8,859		8,859	40,000	22.1%		
Fund Balance Applied to Budget	5,362,500		5,362,500	5,362,500	100.0%		
General Fund Transfer In	2,155,300		2,155,300	4,310,600	50.0%		
TOTAL REVENUES	10,479,939		10,479,939	18,028,600	58.1%		
		<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>
EXPENDITURES (Note 1):							
Planned Maintenance		\$ 1,002,183	\$ 660,081	\$ -	\$ 1,662,264	\$ 3,974,000	41.8%
Unplanned Maintenance		48,477	32,811	-	81,288	275,600	29.5%
Capital Improvement Projects		1,291,208	6,668,483	-	7,959,691	10,446,300	76.2%
Equipment		518,113	292,270	-	810,383	2,221,800	36.5%
Furniture and Fixtures		52,273	102,222	-	154,495	257,500	60.0%
Library Books		2,901	-	-	2,901	90,900	3.2%
Capital Contingency		-	-	-	-	762,500	0.0%
TOTAL EXPENDITURES		2,915,155	7,755,867	-	10,671,022	18,028,600	59.2%
SURPLUS/(DEFICIT)					\$ (191,083)	-	

COMMENTS:

The Budget currently has a deficit of -\$191,083 as a result of a significant amount of Preventative Maintenance and Capital Improvement Projects being encumbered for the fiscal year. The supporting revenues will be received over the remaining fiscal year.

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2023 - 33.3% of the Fiscal Year Complete

Fiscal Year 2023-2024

AUXILIARY FUND

	Budgeted Revenues	Budgeted Expenses	Budgeted Surplus/ (Deficit)	Actual Revenues	Actual Expenditures and Non-Labor Encumbrances	Year-to-date Surplus/ (Deficit)
AUXILIARY ENTERPRISES						
Residence Halls and Summer Conferences	\$ 1,307,000	\$ 516,200	\$ 790,800	\$ 1,231,835	\$ 160,926	1,070,909
Transfer To Debt Fund to Pay Revenue Bonds	(400,900)	-	(400,900)	(133,633)	-	(133,633)
Subtotal - Residence Halls and Summer Conferences	<u>906,100</u>	<u>516,200</u>	<u>389,900</u>	<u>1,098,202</u>	<u>160,926</u>	<u>937,276</u>
Bookstore Rental and Commissions	60,000	-	60,000	31,439	-	31,439
Food Service & Vending	95,000	403,700	(308,700)	20,958	90,192	(69,234)
Employee/Student Housing Rental	214,200	272,800	(58,600)	5,970	-	5,970
Edventures	342,000	352,300	(10,300)	53,255	24,342	28,913
Winery - Tasting Room	300,000	345,000	(45,000)	111,707	105,385	6,322
Family Enrichment Center	757,300	1,021,400	(264,100)	228,458	367,979	(139,521)
Community Events	812,300	1,154,400	(342,100)	254,178	561,602	(307,424)
Performing Arts Productions	340,000	345,900	(5,900)	202,650	184,840	17,810
SBDC (Federal Grant Match Requirement)	-	186,600	(186,600)	471	36,763	(36,292)
Yavapai College Foundation	543,800	543,800	-	167,250	167,250	-
Other Auxiliary Enterprises	180,600	149,100	31,500	73,796	90,978	(17,182)
General Fund Transfer In	2,008,900	-	2,008,900	669,633	-	669,633
Contingency	-	100,000	(100,000)	-	-	-
Facilities & Administrative Allocation	-	1,169,000	(1,169,000)	-	389,667	(389,667)
	<u>\$ 6,560,200</u>	<u>\$ 6,560,200</u>	<u>\$ -</u>	<u>\$ 2,917,967</u>	<u>\$ 2,179,924</u>	<u>\$ 738,043</u>

Comments:

Residence Halls and Summer Conferences revenues are above budget due to all of the fall 2023 semester and some of the spring 2024 room revenues being recorded. This will even out over the next few months. The Budget currently has a surplus of \$738,043.

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2023 - 33.3% of the Fiscal Year Complete

Fiscal Year 2023-2024

DEBT SERVICE FUND

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
REVENUES:					
Investment Income	\$ 16		\$ 16	\$ -	100.0%
General Fund Transfer In	285,167		285,167	855,500	33.3%
Auxiliary Fund Transfer In	133,633		133,633	400,900	33.3%
Fund Balance Applied to Budget	1,500		1,500	2,200	68.2%
TOTAL REVENUES	420,316		420,316	1,258,600	33.4%

	<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>
<u>DEBT SERVICE FUND</u>						
EXPENDITURES (Note 1):						
Revenue Refunding Bonds - 2021						
Principal Payments	\$ -	\$ 278,333	\$ -	\$ 278,333	\$ 835,000	33.3%
Interest Payments	-	6,833	-	6,833	20,500	33.3%
Revenue Bonds - 2013				-		
Principal Payments	-	118,333	-	118,333	355,000	33.3%
Interest Payments	-	15,300	-	15,300	45,900	33.3%
Bank Fees	1,100	-	-	1,100	2,200	50.0%
TOTAL EXPENDITURES	1,100	418,799	-	419,899	1,258,600	33.4%
SURPLUS/(DEFICIT)				\$ 417	\$ -	

COMMENTS:

Through the fourth month, 33.4% of budget has been committed compared to 33.4% of revenues received

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

**VEHICLE USE INTERGOVERNMENTAL AGREEMENT BETWEEN
MOUNTAIN INSTITUTE CTED NO. 2 AND
YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT dba YAVAPAI COLLEGE**

Mountain Instituted CTED No. 2 ("MICTED") and Yavapai College ("Trust User") (collectively the "Parties") enter into this Intergovernmental Agreement ("Agreement") on this 28th day of November 2023.

RECITALS

WHEREAS MICTED and Trust User are authorized to enter into an intergovernmental agreement pursuant to A.R.S. § 15-342 and A.R.S. § 11-952 to jointly exercise powers common to both parties; and

WHEREAS MICTED owns a vehicle that Trust User desires to lease for purpose(s) listed below and MICTED desires to make the vehicle available to Trust User for such purpose(s);

NOW THEREFORE, in consideration of the mutual promises contained in this Agreement, the Parties hereby agree as follows:

AGREEMENT

Section 1. Term

The term of this Agreement shall be from November 28, 2023, through November 27, 2024. Thereafter the Agreement may be renewed for additional 12-month periods, confirmed in writing by each party's authorized representative identified in Section 10.4 below, without further Board approval.

Section 2. MICTED Vehicle #1

- 2.1 Make/Model/Year: Blue Bird/BBCV-3310/2024
- 2.2 Vehicle Identification Number: 1BAKGCSA8RF803930
- 2.3 Vehicle License Plate Number: C533840
- 2.4 Mileage at Agreement start date: 5420

Section 2. MICTED Vehicle #2

- 2.5 Make/Model/Year: Micro Bird/D-Series/2023
- 2.6 Vehicle Identification Number: 1HA6GUB70PN002931
- 2.7 Vehicle License Plate Number: 50A 6ZR
- 2.8 Mileage at Agreement start date: 604

Section 2. MICTED Vehicle #3

- 2.9 Make/Model/Year: Subaru/Ascent/2022
- 2.10 Vehicle Identification Number: 4S4WMABD8N3446838
- 2.11 Vehicle License Plate Number: PTA 72K
- 2.12 Mileage at Agreement start date: 11078

Section 3. Purpose and Use

- 3.1 Purpose of Use: Training and testing for class B CDL license, and the transportation of students between CTEC and the Chino Center for specific classes.
- 3.2 Any use of the Vehicle(s) outside of the scope of the Purpose listed above shall not be allowed. If any additional use or purpose is requested, such use must be pre-approved by MICTED in advance. Proof of insurance will be required for any use of the Vehicle outside of the coverage provided by the Arizona School Risk Retention Trust.
- 3.3 In no event shall the Vehicle(s) be used, operated or driven (1) outside the State of Arizona; (2) by any person other than a qualified licensed driver, 21 years of age or older, named as the Driver(s) in this Agreement; or (3) by any person who is under the influence, to whatever degree, of intoxicating liquor or drugs. For purposes of this Agreement, "qualified licensed driver" shall mean an individual that possesses the credentials required by the Arizona Department of Transportation to drive the Vehicle(s) and has successfully completed White Fleet or School bus training with Trust User's Transportation Department.
- 3.4 Notwithstanding any other provision of this Agreement, Trust User shall be solely liable for and shall indemnify, defend, and hold MICTED and its officers, employees, agents, and representatives harmless from all fines, damages, penalties, and forfeitures imposed under any federal, state, municipal, or other statute, law, ordinance, rule, or regulation and/or any insurance policy provision while Trust User has possession of the Vehicle(s).
- 3.5 Trust User shall immediately report any accident or damage to MICTED, and deliver to MICTED every process, pleading, notice, or paper of any kind received by Trust User or the Driver of the Vehicle(s) relating to any claim, suit, or proceeding connected with any accident or event involving the Vehicle(s). Neither Trust User nor Driver(s) shall assist in the assertion of any such claim, suit, or proceeding and shall cooperate fully with MICTED, and any third-party representatives of MICTED, in investigating and defending the same.
- 3.6 Trust User is solely responsible and liable for all parking and traffic violations.
 - 3.6.1 When using the Vehicle(s), Trust User shall comply with all applicable state, federal, and city laws, regulations, and policies and shall require Driver to comply with the same.

Section 4. Compensation

- 4.1 Trust User shall compensate MICTED for use of the Vehicle as follows: \$0.
- 4.1.1 Trust User shall be responsible for all fuel and maintenance costs of the Vehicle during the Term of this Agreement.

Section 6. Termination of Agreement

- 6.1 The Agreement is subject to the cancellation pursuant to A.R.S. § 38-511, the provisions of which are incorporated herein by reference.
- 6.2 Either Party may terminate this Agreement on 30 days' written notice except that cancellation shall not be effective until the end of any program year.
- 6.3 If either Party's performance under this Agreement depends upon the appropriation of funds by the Arizona Legislature, and if the Legislature fails to appropriate the funds necessary for performance, then either Party may provide written notice of this to the other Party and cancel this Agreement without further obligation.

Section 7. Disposition of Property Upon Termination of Agreement

The Parties do not anticipate having to dispose of any property upon partial or complete termination of this Agreement. The Vehicle shall remain the property of MICTED. To the extent any other property is utilized or acquired during the Term of this Agreement, the property shall be returned to its original owner or purchaser.

Section 8. Compliance with Applicable Laws

- 8.1 Both Parties agree to comply with all applicable provisions of state and federal laws and regulations, including the Americans with Disabilities Act and Executive Order 2009-09, which is incorporated herein by reference, mandating non-discrimination and requiring that all persons, regardless of race, religion, sex, age, color, handicap, national origin or political affiliation shall have equal access to employment opportunity or advancement in employment.
- 8.2 Both Parties agree to comply with all applicable federal, state and local laws governing the Parties' obligations under this agreement and that this Agreement shall incorporate by reference all laws governing the mandatory contract provisions of state agencies required by statute, Arizona Administrative Code, or executive order.

Section 9. Insurance and Indemnification

- 9.1 The Parties are self-insured through the Arizona School Retention Trust and agree to maintain standard Trust limits for the duration of the Agreement. The Parties further

agree that in the event of a claim, each Party's respective coverage would apply to its own Covered Parties.

- 9.2 To the extent permitted by law, each Party to this Agreement shall indemnify the other, its officers, directors, employees and representatives, against any and all liability, costs, damages, claims or demands including reasonable legal fees and expenses whatsoever which one party may suffer arising out of or relating to this agreement or the services provided under this Agreement if the claim against the party arises out of negligent or intentional acts or omissions of the other party. Indemnification shall include all employees, agents, officers, directors, shareholders and contractors of the party.

Section 11. Informed Consent.

The Parties acknowledge that Sims Mackin, Ltd. represents both Parties in various matters, including in the drafting and/or review of this Agreement. The Parties agree this Agreement does not involve a concurrent conflict of interest although they have been advised of a potential conflict of interest. Nevertheless, the Parties acknowledge that undersigned counsel, by this paragraph, has informed each party that counsel will be able to provide competent and diligent representation to each Party, that the representation of each Party is not prohibited by law, and that the representation of the Parties in this matter does not involve the assertion of a claim by one Party against the other Party in the same litigation or other proceeding before a tribunal. The Parties further acknowledge that in the event a conflict of interest arises that cannot be waived, or which is not waived, they have been advised that Sims Mackin will withdraw from the representation of both parties with regard to the issue giving rise to the conflict. By signing below, each Party consents to the representation of Sims Mackin, Ltd. on behalf of both parties in the drafting, review, and/or approval of this Agreement in accordance with A.R.S. § 11-952(D).

Section 10. Miscellaneous

- 10.1 This Agreement contains the entire agreement between the Parties. It supersedes all prior and contemporaneous agreements and understandings between the Parties respecting the subject matter hereof. This Agreement shall be governed by and construed in accordance with the laws of the State of Arizona.
- 10.2 The parties agree that neither the Trust User, Driver, nor any employees or other personnel of the Trust User or Driver will for any purpose be considered employees of MICTED, and MICTED shall not be responsible in any manner for the supervision, daily direction, and/or control of the Trust User, Driver, and/or any of Trust User's employees or other personnel, or the payment of salary (including withholding of income taxes and Social Security), workers' compensation, and/or disability benefits for Trust User, Driver, and/or any of Trust User's employees or other personnel.

- 10.3 No supplement, modification or amendment of any term, provision or condition of this Agreement shall be binding or enforceable unless executed in writing by the Parties.
- 10.4 In any case where any notice is required or permitted to be given hereunder, such notice or communication shall be in writing and (a) personally delivered, (b) sent by certified United States mail, postage prepaid, return receipt requested, (c) transmitted by facsimile transmission (with confirmation of receipt received) or (d) sent by way of a recognized overnight courier service, postage prepaid, return receipt requested, with instructions to deliver on the next business day, in each case as follows:

If to MICTED:

Mountain Institute CTED

220 Ruger Road, Suite 2

Prescott, AZ 86301

Attention: Bill Stiteler, Superintendent

If to Trust User:

Yavapai College

1100 ED. Sheldon Street

Prescott, AZ 86301

Attention: Director of Procurement & Contract Services

All such notices or other communications shall be deemed to have been received (a) upon receipt if personally delivered, (b) on the fifth day following posting if by certified United States mail, (c) when sent if by confirmed facsimile transmission or (d) on the next business day following deposit with an overnight courier if sent by an overnight courier.

- 10.5 The Parties hereby warrant, and represent to each other, that they comply with A.R.S. §§ 41-4401 and 23-214, the Federal Immigration and Nationality Act (FINA), and all other federal immigration laws and regulations.
- 10.6 Neither party may assign this Agreement, nor the duties and responsibilities contained herein without the prior written consent of the non-assigning party, which may be granted or withheld at the sole discretion of the non-assigning party.
- 10.7 Counterparts. This Agreement may be executed in counterparts, each of which shall be deemed an original but all of which together shall constitute one and the same instrument.
- 10.8 Authority. The individuals signing below on behalf of the Parties hereby represent and warrant that they are duly authorized to execute and deliver this Agreement on behalf of each respective Party and that this Agreement is binding upon the Parties in accordance with its terms.

[SIGNATURES ON NEXT PAGE]

IN WITNESS WHEREOF, the parties sign this Agreement on the dates written below.

MOUNTAIN INSTITUTE CTED NO. 2

**YAVAPAI COUNTY COMMUNITY COLLEGE
DISTRICT**

By: 

By: _____

Name: William Stiteler

Name: Deb McCasland

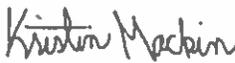
Title: Superintendent

Title: Board Chair

Date: 11/16/2023

Date: _____

Pursuant to A.R.S. 11-952. The attorney for each of the Parties has determined that the foregoing agreement is in proper form and is within the powers and authority granted to my client under the laws of the State of Arizona to the Party which such attorney represents.

 11/16/23
Attorney for MICTED Date

 11/16/23
Attorney for Yavapai College Date

Yavapai College
Workforce Innovation and Economic Development

Date: November 16, 2023
To: Dr. Lisa Rhine
From: Dr. Kimberly Moore
RE: Curriculum Proposal

The following curriculum proposal has been reviewed by the appropriate faculty, Associate Vice President, and the Curriculum Committee. I recommend approval of the Practical Nursing Fast Track Certificate.

Overview of New Program

Practical Nursing Fast Track Certificate

The Practical Nursing Fast Track Certificate program provides students with the theory and skills required to practice as practical nurses in acute care, extended care, and intermediate care settings. This certificate will provide a nursing career pathway to upskill Certified Nursing Assistants, Licensed Nursing Assistants, and Military Medical Personnel to a higher-skilled/living wage position of Licensed Practical Nurse (LPN).

The profession of LPN is a strong career, and LPN job postings in Yavapai County are expected to see a 38.8% increase from 2020-2030 (Projections Central, 2021). LPNs earn a median salary of \$60,110 in Yavapai County, which is considerably higher than the national median salary for LPNs (\$48,030) and the median salary of Nursing Assistants in Yavapai County (\$36,521).

Yavapai County already has an aged population, and as it ages further, the need for all healthcare professionals, including LPNs, will grow. The average age of Yavapai County citizens is 54 years old, and more than 46.2% of the county's population is older than 55 (Lightcast, 2022a). This creates a heightened need for healthcare professionals in Yavapai County.

Practical Nursing Fast Track Certificate

The Practical Nursing Fast Track Certificate program provides students with the theory and skills required to practice as a practical nurse in acute care, extended care, and intermediate care settings. The program of study combines nursing theory lectures with clinical experiences in a variety of patient care settings including hospitals, nursing homes and other healthcare agencies. Graduates are eligible to take the National Council Licensure Examination (NCLEX-PN) to become a licensed practical nurse (LPN).

Note: There are special admission requirements for the Practical Nursing Fast Track Certificate. It is recommended that students work closely with their advisor to ensure all application requirements are fully met. The application can be found at the Allied Health website: www.yc.edu/alliedhealth.

Credits: 22

Program Requirements

LPN 101 Fundamentals of Practical Nursing Care I
LPN 105 Development of Practical Nursing
LPN 110 Application of Practical Nursing I
LPN 115 Pharmacology for Practical Nursing I
LPN 201 Fundamentals of Practical Nursing Care II
LPN 205 Advanced Development of Practical Nursing
LPN 210 Application of Practical Nursing II

Program Outcomes

Upon successful completion of the Practical Nursing Fast Track Certificate program, the learner will be able to:

1. Engage in holistic practice that respects the dignity, diversity, and self-determination of adult, obstetric, newborn, and pediatric patients, and their families (Patient Centered Care).
2. Collaborate and communicate effectively with patients, families, and members of the interprofessional team to coordinate holistic care (Teamwork and Collaboration).
3. Demonstrate critical thinking skills and evidence-based practice through utilization of the nursing process as a guideline in providing nursing care to meet the physical, mental, and psychosocial health care needs of the adult, obstetric, newborn, and pediatric patient (Evidenced-Based Practice).
4. Assist with the evaluation of nursing care based on established outcome criteria (Quality Improvement).
5. Demonstrate skills in patient safety, medication administration, the nursing process, and specific patient care (Safety).
6. Illustrate use of relevant technology for patient care and documentation (Informatics).

