

**Yavapai College**  
District Governing Board  
**Regular Meeting**

**Wednesday, November 19<sup>th</sup>, 2025**

**Virtually Only**

**1:00 p.m.**

The YouTube channel will be open to the public at **12:45 p.m.** at the latest.

Livestream Link:

<https://www.youtube.com/user/YavapaiCollege>

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 captions, 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.

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## AGENDA

1. General Functions: Procedural
  - a. Call to Order
  - b. Pledge of Allegiance {Time: 1}
  - c. Board Meeting Procedure – Board Chair Deb McCasland – **INFORMATION** {Time: 5}
2. Board Business
  - a. Consent Agenda – **DECISION** {Time: 5}
    - i. Board Regular Meeting Minutes October 28<sup>th</sup>, 2025 (*Attached*)
    - ii. Board Executive Session Confidential Minutes October 28<sup>th</sup>, 2025
    - iii. Receipt of Reports on Revenues and Expenditures for October 2025 (*Attached*)
  - b. Yavapai College Fiscal Year 2027 Budget Assumptions and Tuition Proposals – Dr. Clint Ewell, Chief Operating Officer – **INFORMATION, DISCUSSION, AND DECISION** {Time: 45} (*Attached*)
3. Study Session
  - a. Board Liaisons' Reports - **INFORMATION AND DISCUSSION** {Time: 10}
    - i. Board Spokesperson – Board Chair Deb McCasland
    - ii. AACCT Board Representative – Board Chair Deb McCasland
    - iii. Yavapai College Foundation – Board Secretary Steve Bracety
  - b. Presidents Report – Dr. Lisa Rhine – **INFORMATION** – {Time: 60}
    - i. College Council – Dr. Marylou Mercado, Dr. Janet Nix, and Mr. Rodney Jenkins
      1. Faculty Senate – Dr. Heather Leavitt, Faculty Senate President (*Attached*)
      2. Staff Association – Ms. Ginney Bilbray, Staff Association President (*Attached*)
      3. Student Government Association – Ms. Talia Yazzie, Student Government President - (*Attached*)
    - ii. Budget to Actual Monthly Reports and Cash Reserves Monthly Reports – October 2025 (*Attached*)
4. Adjournment of Board Regular Meeting: Procedural – **DECISION** {Time: 1}

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**Yavapai College**  
District Governing Board  
**Regular Meeting**

**Tuesday, October 28<sup>th</sup>, 2025**  
**Virtually Only**  
**1:00 p.m.**

The YouTube channel will be open to the public at **12:45 p.m.** at the latest.

Livestream Link:

<https://www.youtube.com/user/YavapaiCollege>

**Members' Present**

Ms. Deb McCasland, Board Chair  
Mr. Steve Bracety, Board Secretary  
Mr. William Kiel, Board Member  
Mr. Patrick Kuykendall, Board Member  
Mr. Toby Payne, Board Member

**Administration Present**

Dr. Lisa Rhine, President  
Ms. Yvonne Sandoval, Executive Assistant  
Ms. Sarah Lawson, Board Attorney  
Ms. Kimberly Whitman, Board Secretary

Board Meeting was virtual only, all Board Members and administration appeared virtually.

## **MINUTES**

<HTTPS://YAVAPAL.HOSTED.PANOPTO.COM/PANOPTO/PAGES/VIEWER.ASPX?ID=57E569D8-3F71-4935-8901-B384017A82CA>

1. General Functions: Procedural
  - a. Call to Order

The meeting was called to order by Chair McCasland at 1:00 p.m.

**This agenda item begins at 13:00:00**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=264.769924>

- b. Pledge of Allegiance {Time: 1}

The Pledge of Allegiance was led by Board Member Payne.

**This agenda item begins at 13:00:17**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=283.860937>

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- c. Board Meeting Procedure – Board Chair Deb McCasland – **INFORMATION**  
{Time: 5}

**This agenda item begins at 13:00:46**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=312.42171>

Board Chair McCasland explained the general expectations for the meeting. It was noted there would be no interruptions of presentations and Board discussion would take place afterwards in alphabetical order.

- 2. Board Business
  - a. Executive Session
    - i. A.R.S. § 38-431.03(A)(3) & (A)(4), Discussion with the College's Attorney to Receive Legal Advice and Consider Its Position and Instruct Its Representatives Regarding Its Position on a Potential Contract Related to the Clarkdale Campus– **PROCEDURAL** {Time: 30}

**This agenda item begins at 13:03:55**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=449.964818>

**Board Member Kuykendall moved, seconded by Board Member Kiel, to enter into Executive Session to receive legal advice and consider its position and instruct its representatives regarding a potential contract related to the Clarkdale Campus. The motion carried unanimously (Ayes: McCasland, Bracety, Kiel, Payne and Kuykendall).**

**The Board entered Executive Session at 1:04 p.m.**

- b. Reconvene in Public Session
  - i. Possible Action to Confirm Consultation Provided on Yavapai College Property – **DECISION** {Time: 5}

**This agenda item begins at 13:48:14**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=3161.050675>

**The Board reconvened in Public Session at 1:48 p.m.**

Board Chair McCasland re-confirmed the Board's Confidentiality Statement with the Board after returning from Executive Session. It was explained that all information from the Executive Session is confidential and not to be shared.

**Board Secretary Bracety moved, seconded by Board Member Kuykendall, to follow the legal advice received in executive session as it relates to the Clarkdale campus. The motion carried unanimously (Ayes: McCasland, Bracety, Kuykendall, Payne and Kiel).**

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Due to time constraints, the District Governing Board considered Item 4, Continued Board Business, before Item 3, Study Session.

4. Continued Board Business

- a. [Item 4(a) was inadvertently omitted from the agenda due to a numbering error.]
- b. [Item 4(b) was inadvertently omitted from the agenda due to a numbering error.]
- c. District Governing Board Schedule – Ms. Yvonne Sandoval, Executive Assistant –  
**INFORMATION, DISCUSSION, DECISION** - {Time: 5} (*Attached*)
  - i. District Governing Board Edit Policy and Attorney Education Workshop –  
Tuesday, January 27<sup>th</sup>, 2026

**This agenda item begins at 13:49:30**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=3260.8706>

**Board Chair McCasland moved, seconded by Board Member Payne to reschedule the January Governing Board Policy and Attorney Education Workshop to Thursday, January 22<sup>nd</sup>. The motion carried unanimously (Ayes: McCasland, Bracety, Kiel, Payne, and Kuykendall).**

- d. Campus visits pursuant to A.R.S. § 15-1444 (A)(4), General Powers and Duties of District Boards – Except as otherwise provided, each district board shall: Visit each community college under its jurisdiction and examine carefully into its management, conditions and needs – **INFORMATION, DISCUSSION AND DECISION** {Time: 15}

**This agenda item begins at 13:54:08**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=3514.319578>

The Board discussed whether the Board Members should tour each of the Yavapai Community College campuses. Board Member comments on this item are available at the link above.

**Board Member Kiel moved, seconded by Board Member Payne, to permit the Board Members that want to tour the campuses to work through the appropriate channels to tour the campuses in person rather than virtually. The motion failed (Ayes: Kiel and Payne; Nays: McCasland, Kuykendall and Bracety).**

- e. Consideration of In-Person Board Meetings – **INFORMATION, DISCUSSION AND DECISION** {Time: 15}

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**This agenda item begins at 14:16:57**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=4883.32922>

The Board discussed whether to return to in-person board meetings. Public attendance, working hours, the number of individuals able to attend online and other topics were discussed. Board Member comments on this item are available at the link above.

**Board Member Kiel moved, seconded by Board Member Payne, to return to in-person Board meetings. The motion failed (Ayes: Kiel and Payne; Nays: McCasland, Kuykendall and Bracety).**

- f. Consent Agenda – **DECISION** {Time: 5}
  - ii. Board Regular Meeting Minutes September 23<sup>rd</sup>, 2025 (*Attached*)
  - iii. Intergovernmental Agreement Between Yavapai College and Arizona Healthcare Cost Containment System (*Attached*)
  - iv. Yavapai College's Provost New Curriculum Proposal (*Attached*)
    - 1. Bachelor of Design in Visual Design
  - v. Yavapai College's Workforce Development and Health Sciences New Curriculum Proposal (*Attached*)
    - 1. HVAC Service Technician Certificate
    - 2. Robotics Certificate
    - 3. Bachelor of Applied Science in Public Safety Administration
  - vi. Receipt of Reports on Revenues and Expenditures for September 2025 (*Attached*)
  - vii. 2024 – 2025 Yavapai College All College Council Annual Report (*Attached*)

**This agenda item begins at 14:29:15**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=5621.75383>

Board Member Kiel asked to pull item v from the Consent Agenda for discussion.  
Board Member Payne asked to pull items iii and iv from the Consent Agenda for discussion.

**Board Member Kiel moved, seconded by Board Member Payne, to approve the Consent Agenda items i, ii, and vi. The motion passed (Ayes: Payne, Kiel, McCasland, Kuykendall. Nays: Bracety).**

Board Member Payne noted that he wanted to celebrate the College's work related to items iii and iv.

**Board Member Payne moved, seconded by Board Member Kiel, to approve items iii and iv on the Consent Agenda. The motion passed unanimously (Ayes: Kiel, Kuykendall, Payne, McCasland and Bracety).**

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Board Member Kiel asked questions about the College's fund reserves level. Board staff confirmed that the reserve amount was set by Board policy, not by Arizona law.

**Board Member Kiel moved, seconded by Board Member Payne, to approve item v on the Consent Agenda. The motion passed unanimously (Ayes: McCasland, Kiel, Kuykendall, Bracety and Payne).**

3. Study Session

- a. President's Report – Dr. Lisa Rhine – **INFORMATION** – {Time: 60}
  - i. College Council – Dr. Douglas Berry, Dr. Marylou Mercado, Dr. Janet Nix, and Mr. Rodney Jenkins
  - ii. Budget to Actual Monthly Reports and Cash Reserves Monthly Reports – September (*Attached*)

**This agenda item begins at 14:38:16**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=6162.971046>

1. Faculty Senate – Dr. Heather Leavitt, Faculty Senate President (*Attached*)

**This agenda item begins at 14:45:00**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=6566.672272>

Dr. Douglas Berry presented on behalf of Dr. Heather Leavitt.

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

**This agenda item begins at 14:49:26**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=6832.499589>

Ms. Bilbray presented on the activities for the Staff Association for the remainder of the 2025 year.

3. Student Government Association – Ms. Talia Yazzie, Student Government President - (*Attached*)

**This agenda item begins at 14:53:29**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=7076.111751>

Ms. Yazzie introduced herself in her native language and presented on accomplishments of the Student Government Association.

The Board took a recess from 3:00 to 3:06 p.m.

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Due to time constraints, the District Governing Board considered Item 3(c)(iii), Yavapai College Foundation Board Liaison Update, before Item 3(b), Yavapai College Housing and Other Capital Projects Update.

- c. Board Liaisons' Report – **INFORMATION AND DISCUSSION**
  - iii. Yavapai College Foundation – Board Secretary Steve Bracety

**This agenda item begins at 15:06:27**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=7854.052051>

- b. Yavapai College Housing and Other Capital Projects Update – Dr. Clint Ewell, Chief Operation Officer – **INFORMATION** (*Attached*) {Time: 25}

**This agenda item begins at 15:07:42**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=7929.178576>

Dr. Ewell provided a presentation on the different capital project sites at the Yavapai College Campuses and Centers. Discussion on the projects was held after Dr. Ewell's presentation.

- c. Board Liaisons' Reports - **INFORMATION AND DISCUSSION** {Time: 10}
  - i. Board Spokesperson – Board Chair Deb McCasland
  - ii. AACCT Board Representative – Board Chair Deb McCasland

**This agenda item begins at 15:40:04**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=9870.472439>

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

**This agenda item begins at 15:42:09**

<https://yavapai.hosted.panopto.com/Panopto/Pages/Viewer.aspx?id=57e569d8-3f71-4935-8901-b384017a82ca&start=9995.292104>

**Board Member Kuykendall moved, seconded by Board Member Payne, to adjourn the District Governing Board Meeting. The motion carried unanimously. (Ayes: Kuykendall, McCasland, Payne and Kiel).**

The meeting adjourned at 3:48 p.m.

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Respectfully submitted,

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Kimberly Whitman, Recording Secretary

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Date

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Mrs. Deb McCasland, Board Chair

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Mr. Steve Bracety, Board Secretary

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YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2025 - 33.3% of the Fiscal Year Complete

Fiscal Year 2025-2026

SUMMARY - ALL FUNDS

	Year-to-Date Revenues					Year-to-Date Revenues	Budget	Percent of Budget	FY25/26 Estimate	Estimate to Budget Variance
REVENUES:										
General Fund	\$ 28,288,873					\$ 28,288,873	\$ 65,207,600	43.4%	\$ 65,207,600	\$ -
Restricted Fund	7,403,287					7,403,287	21,772,500	34.0%	21,772,500	-
Auxiliary Fund	2,847,167					2,847,167	9,106,600	31.3%	9,106,600	-
Unexpended Plant Fund	8,089,835					8,089,835	21,973,700	36.8%	21,973,700	-
Debt Service Fund	525,976					525,976	1,577,900	33.3%	1,577,900	-
TOTALS	47,155,137					47,155,137	119,638,300	39.4%	119,638,300	-
		Year-to-Date Expenditures	Encumbered Obligations	Labor Encumbrances	Total Expenditures and Non-Labor Encumbrances	Budget	Percent of Actual and Non- Labor Encumbrances to Budget	FY26/26 Estimate	Estimate to Budget Variance	
EXPENDITURES (note 1):										
General Fund		\$ 23,045,922	\$ 24,096,370	\$ 22,148,708	\$ 24,993,584	\$ 65,207,600	38.3%	\$ 65,207,600	\$ -	
Restricted Fund		6,521,541	2,133,952	1,804,147	6,851,346	21,772,500	31.5%	21,772,500	-	
Auxiliary Fund		1,275,709	3,160,763	1,517,984	2,918,488	9,106,600	32.0%	9,106,600	-	
Unexpended Plant Fund		7,534,942	6,985,440	-	14,520,382	21,973,700	66.1%	21,973,700	-	
Debt Service Fund		2,663	1,575,700	-	1,578,363	1,577,900	100.0%	1,577,900	-	
TOTALS		38,380,777	37,952,225	25,470,839	50,862,163	119,638,300	42.5%	119,638,300	-	
SURPLUS/(DEFICIT)					\$ (3,707,026)	-				

COMMENTS:

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

The budget currently has a deficit of \$(3,707,026).  
The FY25/26 estimate is currently \$0  
Through the four months, 42.5% of budget has been committed (excluding labor encumbrances) compared to 39.4% of revenues received.

The deficit is attributed to timing and large encumbrances within the Plant and Debt Funds	
General Fund	3,295,289
Restricted Funds	551,941
Plant Fund	(6,430,547)
Auxiliary Funds	(71,321)
Debt Service Funds	(1,052,387)
	(3,707,026)

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2025 - 33.3% of the Fiscal Year Complete

Fiscal Year 2025-2026

GENERAL FUND

		Year-to-Date Revenues					Total Revenues	FY 25/26 Budget	Percent of Budget	FY 25/26 Estimate	Estimate to Budget Variance	FY 24/25 Actuals	Percent Change (Current Versus Prior Year)
REVENUES:													
Primary Property Taxes	\$	16,779,608					\$ 16,779,608	\$ 50,490,300	33.2%	\$ 50,490,300	\$ -	\$ 16,344,252	2.7%
Primary Property Taxes - Contingency		-					-	(150,000)	0.0%	(150,000)	-	-	0.0%
Tuition and Fees		11,082,216					11,082,216	15,042,100	73.7%	15,042,100	-	9,805,109	13.0%
Tuition and Fees - Contingency		-					-	(767,000)	0.0%	(767,000)	-	-	0.0%
State Appropriation - Maintenance		138,975					138,975	555,900	25.0%	555,900	-	185,650	-25.1%
State Appropriation - Rural Aid		1,116,625					1,116,625	1,833,600	60.9%	1,833,600	-	916,800	21.8%
YCF Contribution - Basketball Program		-					-	-	100.0%	-	-	-	0.0%
Other Revenues		181,612					181,612	533,800	34.0%	533,800	-	240,873	-24.6%
Interest Income		141,870					141,870	1,125,000	12.6%	1,125,000	-	475,202	-70.1%
Fund Balance Applied to Budget		453,610					453,610	1,360,830	33.3%	1,360,830	-	1,296,033	-65.0%
General Fund Transfer In/(Out)		(1,605,643)					(1,605,643)	(4,816,930)	33.3%	(4,816,930)	-	(2,329,033)	-31.1%
TOTAL REVENUES		28,288,873					28,288,873	65,207,600	43.4%	65,207,600	-	26,934,885	5.0%
			Year-to-Date Expenditures	Total Encumbered Obligations	Labor Encumbrances	Total Expenditures and Non-Labor Encumbrances	FY 25/26 Budget	Percent of Actual and Non-Labor Encumbrances to Budget	FY 25/26 Estimate	Budget to Estimate Variance		FY 24/25 Actuals	Percent Change (Current Versus Prior Year)
EXPENDITURES (Note 1):													
Instruction		\$ 7,544,360	\$ 8,064,667	\$ 7,654,115	\$ 7,954,912	\$ 24,154,100	32.9%	\$ 24,154,100	\$ -	\$ 7,802,275	-3.3%		
Academic Support		2,276,576	2,432,878	2,374,962	2,334,492	6,274,500	37.2%	6,274,500	-	2,158,069	5.5%		
Institutional Support		6,711,809	6,265,162	5,448,295	7,528,676	15,483,200	48.6%	15,483,200	-	6,851,802	-2.0%		
Student Services		3,498,392	4,397,992	4,161,135	3,735,249	10,930,600	34.2%	10,930,600	-	3,418,160	2.3%		
Operation/Maintenance of Plant		2,594,798	2,935,671	2,510,201	3,020,268	7,654,200	39.5%	7,654,200	-	3,207,339	-19.1%		
Scholarships		412,224	-	-	412,224	685,100	60.2%	685,100	-	426,408	-3.3%		
Public Service		7,763	-	-	7,763	25,900	30.0%	25,900	-	1,738	346.5%		
TOTAL EXPENDITURES		23,045,922	24,096,370	22,148,708	24,993,584	65,207,600	38.3%	65,207,600	-	23,865,791	-3.4%		
SURPLUS/(DEFICIT)					\$ 3,295,289	\$ -							

COMMENTS:

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

The Budget currently has a surplus of \$3,295,289.

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**GENERAL FUND EXPENDITURES BY NACUBO NATURAL EXPENSE CATEGORIES**

**For the Four Months Ended October 31, 2025 - 33.3% of the Fiscal Year Complete**

**Fiscal Year 2025-2026**

	<b>Year to Date</b>	<b>Prior Year</b>	<b>Percent Change</b>	
Salaries	\$ 12,306,407	\$ 11,629,597	5.8%	<b>1</b>
Benefits	3,964,761	3,929,684	0.9%	<b>2</b>
Supplies	2,181,591	1,369,774	59.3%	<b>3</b>
Contractual Services and Other	2,918,039	3,262,675	-10.6%	<b>3</b>
Utilities & Communications	790,592	722,304	9.5%	<b>4</b>
Travel, Conferences & Memberships	472,308	440,346	7.3%	<b>5</b>
Scholarships	412,224	426,408	-3.3%	<b>6</b>
	<u>\$ 23,045,922</u>	<u>\$ 21,780,788</u>	5.8%	

**1** - Salaries increased due to annual compensation increases and the addition of new positions.

**2** - Benefits remain nearly flat but aligned with previous year.

**3** - Supplies and Contractual Services see offsetting variances. FY26 exceeds FY25 by \$465,000 due to continued increases in software and purchasing card spend. We see a reduction in Facilities related supplies spending of \$68,000.

**4** - ZOOM costs continue to see an increase at \$60,000 as does water expense up by \$36,500.

**5** - Travel related overages are driven primarily by a budgeting issue related to team travel. We will review this in November.

**6** - Scholarship are low in October due to timing of Promise scholarships.

**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, 2025 - 33.3% of the Fiscal Year Complete**

**Fiscal Year 2025-2026**

**RESTRICTED FUND**

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>Budget</u>	<u>Percent of Budget</u>
<b>REVENUES:</b>					
Federal Grants and Contracts	\$ 3,840,977		\$ 3,840,977	\$ 11,302,700	34.0%
State Grants and Contracts	134,008		134,008	247,500	54.1%
Private Gifts, Grants and Contracts	277,464		277,464	1,246,200	22.3%
Proposition 301 Workforce Development	561,105		561,105	1,562,000	35.9%
Proposition 207 Workforce Development	990,000		990,000	2,970,000	33.3%
State Appropriation - STEM Workforce	355,100		355,100	710,200	50.0%
Fund Balance Applied to Budget	1,244,633		1,244,633	3,733,900	33.3%
<b>TOTAL REVENUES</b>	<b><u>7,403,287</u></b>		<b><u>7,403,287</u></b>	<b><u>21,772,500</u></b>	<b><u>34.0%</u></b>

	<u>Year-to-Date Expenditures</u>	<u>Total Encumbered Obligations</u>	<u>Labor Encumbrances</u>	<u>Total Expenditures and Non-Labor Encumbrances</u>	<u>Budget</u>	<u>Percent of Actual and Non-Labor Encumbrances to Budget</u>
<b>EXPENDITURES (Note 1):</b>						
Instruction	\$ 1,178,409	\$ 1,018,309	\$ 852,301	\$ 1,344,417	\$ 5,141,600	26.1%
Academic Support	55,017	134,647	134,647	55,017	-	100.0%
Institutional Support	39,865	51,619	51,619	39,865	-	100.0%
Student Services	161,812	-	-	161,812	654,100	24.7%
Operation/Maintenance	31,660	163,797	-	195,457	3,733,900	5.2%
Scholarships	4,366,971	-	-	4,366,971	8,862,300	49.3%
Public Service	687,807	765,580	765,580	687,807	3,380,600	20.3%
<b>TOTAL EXPENDITURES</b>	<b><u>6,521,541</u></b>	<b><u>2,133,952</u></b>	<b><u>1,804,147</u></b>	<b><u>6,851,346</u></b>	<b><u>21,772,500</u></b>	<b><u>31.5%</u></b>
<b>SURPLUS/(DEFICIT)</b>				<b><u>\$ 551,941</u></b>		

**COMMENTS:**

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

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

The Budget currently has a surplus of \$551,941.

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2025 - 33.3% of the Fiscal Year Complete

Fiscal Year 2025-2026

AUXILIARY FUND

	Budgeted Revenues	Budgeted Expenses	Budgeted Surplus/ (Deficit)	Actual Revenues	Actual Expenditures and Non-Labor Encumbrances	Year-to-date Surplus/ (Deficit)	FY25/26 Estimate Surplus/ (Deficit)	Estimate to Budget Variance
<b>AUXILIARY ENTERPRISES</b>								
Residence Halls	\$ 1,262,000	\$ 410,100	\$ 851,900	\$ 591,803	\$ 155,436	\$ 436,367	\$ 851,900	\$ -
Transfer To Debt Fund to Pay Revenue Bonds	(403,300)	-	(403,300)	(134,100)	-	(134,100)	(403,300)	-
Subtotal - Residence Halls and Summer Conferences	858,700	410,100	448,600	457,703	155,436	302,267	448,600	-
							-	
Bookstore Rental and Commissions	20,000	-	20,000	350	-	350	20,000	-
Food Services	1,918,000	2,152,000	(234,000)	716,622	813,018	(96,396)	(234,000)	-
Vending	30,000	-	30,000	3,483	-	3,483	30,000	-
Employee/21+ Student Housing & Facility Rentals	989,200	485,500	503,700	216,305	204,459	11,846	503,700	-
Edventures & Community Education	47,000	72,900	(25,900)	16,300	27,176	(10,876)	(25,900)	-
Winery - Tasting Room	270,000	360,100	(90,100)	44,554	113,598	(69,044)	(90,100)	-
Family Enrichment Center	882,370	1,216,300	(333,930)	270,635	352,833	(82,198)	(333,930)	-
Community Events	1,135,600	1,256,800	(121,200)	141,936	471,131	(329,195)	(121,200)	-
Performing Arts Productions	300,000	303,100	(3,100)	73,460	73,460	-	(3,100)	-
SBDC (Federal Grant Match Requirement)	-	193,100	(193,100)	-	64,827	(64,827)	(193,100)	-
Yavapai College Foundation	601,500	601,500	-	177,595	177,595	-	-	-
Other Auxiliary Enterprises	409,700	457,800	(48,100)	69,624	36,555	33,069	(48,100)	-
General Fund Transfer In	1,644,530	-	1,644,530	658,600	-	658,600	1,644,530	-
Contingency	-	100,000	(100,000)	-	-	-	(100,000)	-
Facilities & Administrative Allocation	-	1,497,400	(1,497,400)	-	428,400	(428,400)	(1,497,400)	-
	<b>\$ 9,106,600</b>	<b>\$ 9,106,600</b>	<b>\$ -</b>	<b>\$ 2,847,167</b>	<b>\$ 2,918,488</b>	<b>\$ (71,321)</b>	<b>\$ -</b>	<b>\$ -</b>

Comments:

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

The Budget currently has a deficit of \$(71,321).

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

REPORT OF REVENUES AND EXPENDITURES

For the Four Months Ended October 31, 2025 - 33.3% of the Fiscal Year Complete

Fiscal Year 2025-2026

UNEXPENDED PLANT FUND

	Year-to-Date Revenues				Total Revenues	Budget	Percent of Budget	FY25/26 Estimate	Estimate to Budget Variance
REVENUES:									
Primary Property Taxes	\$ 3,237,741				\$ 3,237,741	\$ 7,750,500	41.8%	\$ 7,750,500	\$ -
Primary Property Taxes - Contingency	-				-	(45,000)	0.0%	(45,000)	-
Investment Income	269,162				269,162	500,000	53.8%	500,000	-
Other	6,865				6,865	40,000	17.2%	40,000	-
Fund Balance Applied to Budget	3,909,400				3,909,400	11,728,200	33.3%	11,728,200	-
General Fund Transfer In	666,667				666,667	2,000,000	33.3%	2,000,000	-
TOTAL REVENUES	8,089,835				8,089,835	21,973,700	36.8%	21,973,700	-
		Year-to-Date Expenditures	Encumbered Obligations	Labor Encumbrances	Total Expenditures and Non-Labor Encumbrances	Budget	Percent of Actual and Non-Labor Encumbrances to Budget	FY25/26 Estimate	Estimate to Budget Variance
EXPENDITURES (Note 1):									
Planned Maintenance		\$ 2,241,139	\$ 742,184	\$ -	\$ 2,983,323	\$ 4,463,200	66.8%	\$ 4,463,200	\$ -
Unplanned Maintenance		72,038	119,776	-	191,814	292,400	65.6%	292,400	-
Capital Improvement Projects		3,845,112	5,371,030	-	9,216,142	13,138,300	70.1%	13,138,300	-
Equipment		733,164	117,055	-	850,219	1,990,600	42.7%	1,990,600	-
Furniture and Fixtures		97,430	24,000	-	121,430	273,200	44.4%	273,200	-
Enterprise Resource Planning Software		248,022	611,395	-	859,417	916,400	93.8%	916,400	-
								-	-
CLI Books		837	-	-	837	8,000	10.5%	8,000	-
Contributions to Capital Projects								-	-
Accumulation Account - Future Projects		-	-	-	-	-	100.0%	-	-
Capital Contingency		297,200	-	-	297,200	891,600	33.3%	891,600	-
TOTAL EXPENDITURES		7,534,942	6,985,440	-	14,520,382	21,973,700	66.1%	21,973,700	-
SURPLUS/(DEFICIT)					\$ (6,430,547)	-			

COMMENTS:

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

The Budget currently has a deficit of -\$6,430,547.

This is a timing issue. Most of revenue is recognized as monthly allocation and will go up steadily as the year goes on.  
Nearly two thirds of the expense budget has been encumbered with most of that related to in-progress projects with established purchase orders.

For perspective, YTD Revenues - YTD Expenses is a positive at \$554,893.

Estimate to Budget variance is expected to be \$0



**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT**

**REPORT OF REVENUES AND EXPENDITURES**

**For the Four Months Ended October 31, 2025 - 33.3% of the Fiscal Year Complete**

**Fiscal Year 2025-2026**

**DEBT SERVICE FUND**

	<u>Year-to-Date Revenues</u>		<u>Total Revenues</u>	<u>FY26/26 Budget</u>	<u>Percent of Budget</u>	<u>FY25/26 Estimate</u>	<u>Estimate to Budget Variance</u>
<b>REVENUES:</b>							
Investment Income	\$ 10		\$ 10	\$ -	100.0%	\$ -	\$ -
General Fund Transfer In	390,800		390,800	1,172,400	33.3%	1,172,400	-
Auxiliary Fund Transfer In	134,433		134,433	403,300	33.3%	403,300	-
Fund Balance Applied to Budget	733		733	2,200	33.3%	2,200	-
<b>TOTAL REVENUES</b>	<b>525,976</b>		<b>525,976</b>	<b>1,577,900</b>	<b>33.3%</b>	<b>1,577,900</b>	<b>-</b>

		<u>Year-to-Date Expenditures</u>	<u>Encumbered Obligations</u>	<u>Labor Encumbrances</u>	<u>Total Expenditures and Non-Labor Encumbrances</u>	<u>Budget</u>	<u>Percent of Actual and Non- Labor Encumbrances to Budget</u>	<u>FY25/26 Estimate</u>	<u>Estimate to Budget Variance</u>
<b><u>DEBT SERVICE FUND</u></b>									
<b>EXPENDITURES (Note 1):</b>									
Revenue Refunding Bonds - 2024									
Principal Payments		\$ -	\$ 555,000	\$ -	\$ 555,000	\$ 555,000	100.0%	\$ 555,000	\$ -
Interest Payments		-	617,400	-	617,400	617,400	100.0%	617,400	-
Revenue Bonds - 2013					-				
Principal Payments		-	375,000	-	375,000	375,000	100.0%	375,000	-
Interest Payments		-	28,300	-	28,300	28,300	100.0%	28,300	-
Bank Fees		2,663	-	-	2,663	2,200	121.0%	2,200	-
<b>TOTAL EXPENDITURES</b>		<b>2,663</b>	<b>1,575,700</b>	<b>-</b>	<b>1,578,363</b>	<b>1,577,900</b>	<b>100.0%</b>	<b>1,577,900</b>	<b>-</b>
<b>SURPLUS/(DEFICIT)</b>					<b>\$ (1,052,387)</b>	<b>\$ -</b>			

**COMMENTS:**

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

The Budget currently has a deficit of -\$1,052,387 as 100% of expenses have been encumbered.

Through the fourth month, 100% of budget has been committed compared to 33% of revenues received. This is a timing issue which will even out as allocations are made in coming months. Estimate to Budget variance is expected to be \$0

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

**For the Month Ended October 31, 2025  
33% of the Year has Elapsed**

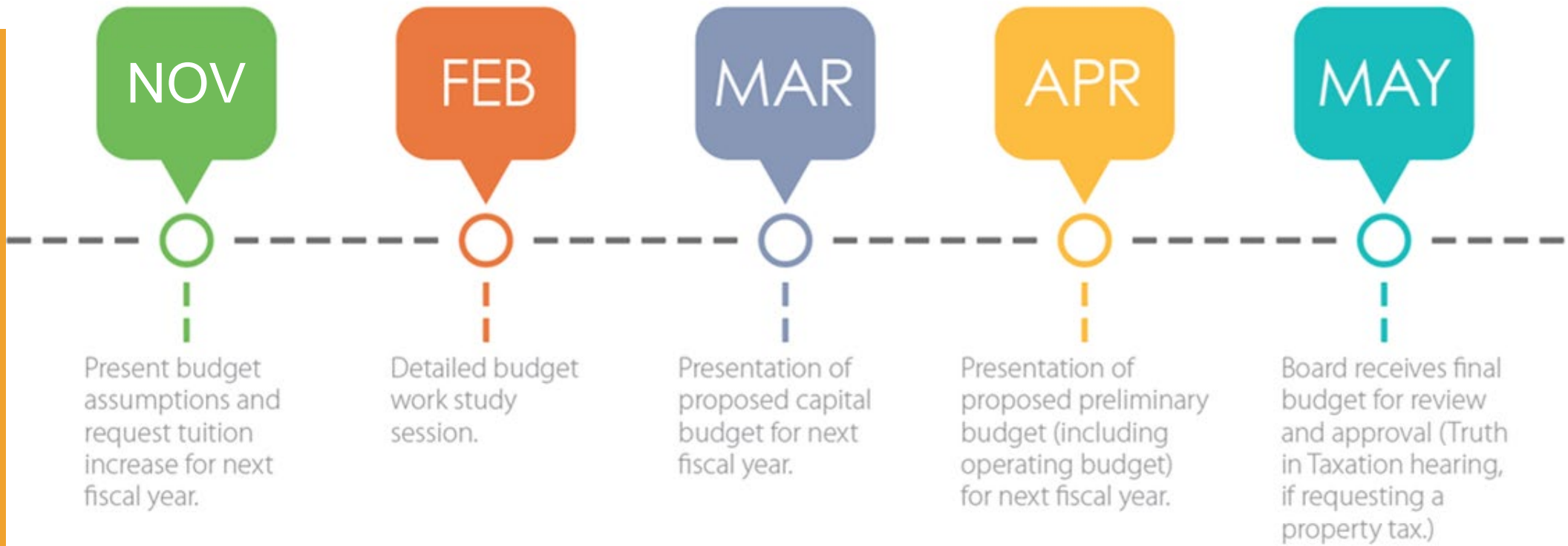
**District Governing Board**

<b>CATEGORY:</b>	<b>Year-to-Date Expenditures</b>	<b>Encumbered Obligations</b>	<b>Total Expenditures/ Encumbrances</b>	<b>Budget</b>	<b>Remaining Budget</b>	<b>% of Remaining Budget</b>
Salary Expenses	\$ 36,956	\$ 60,430	\$ 97,386	\$ 116,263	\$ 18,877	16%
Legal / Professional / Other Contractual Osborn Maledon PA	9,650	81,842	91,492	80,750	(10,742)	-13%
Travel:	8,084	1,156	9,240	41,500	32,260	78%
ACCT Leadership Conf (New Orleans)	7,604	-	7,604			
AZ CC Administrators Conf (Tucson)	480	1,156	1,636			
Printing	617	-	617	3,000	2,383	79%
Other: supplies, food, misc	120	-	120	11,500	11,380	99%
Dues	-	-	-	4,000	4,000	100%
<b>TOTALS:</b>	<b>\$ 55,427</b>	<b>\$ 143,428</b>	<b>\$ 198,855</b>	<b>\$ 257,013</b>	<b>\$ 58,158</b>	<b>23%</b>

# FY27 Budget Assumptions and Tuition Proposals

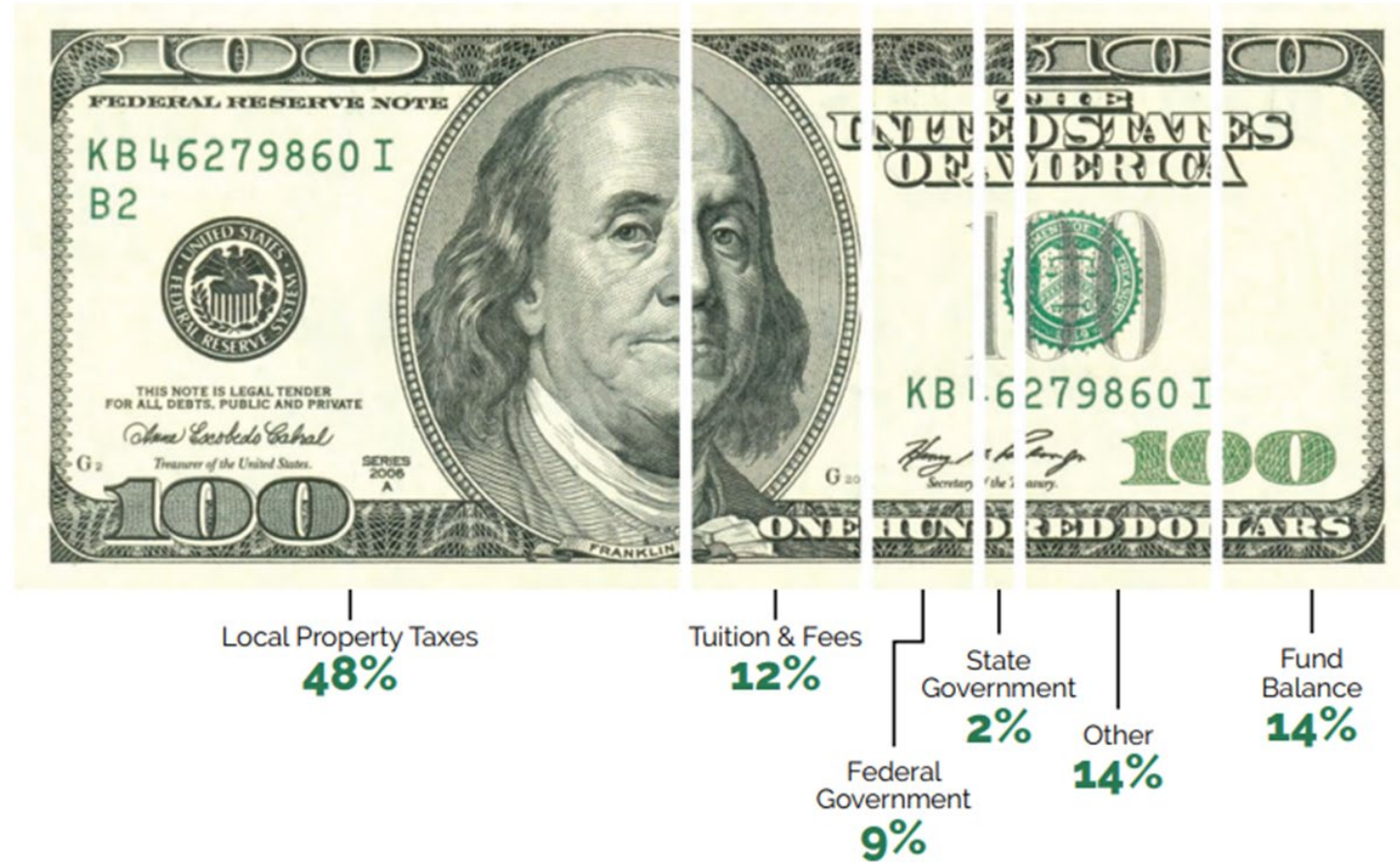
Prepared for the District  
Governing Board

November, 2025



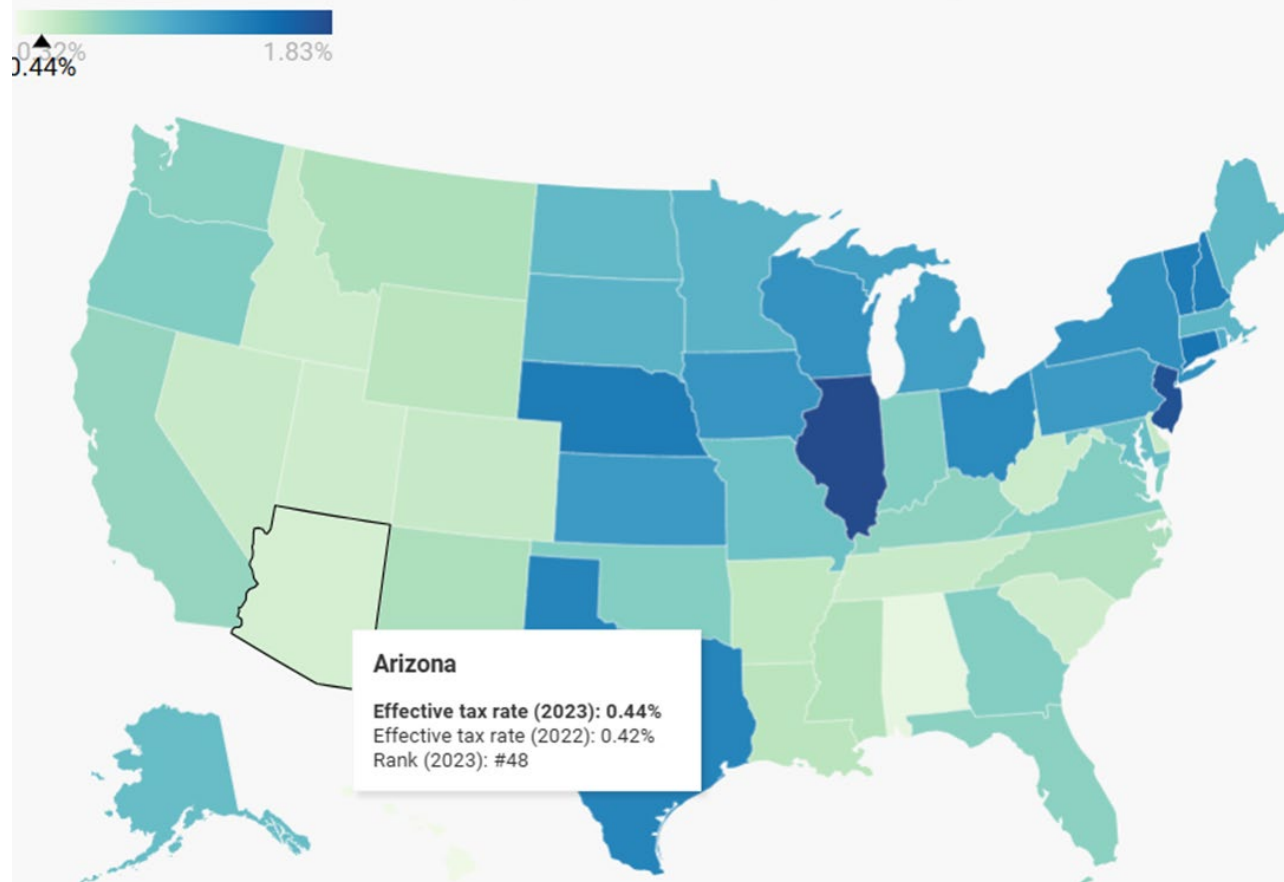
## Budget Timeline

# Revenues



# How High Are Property Taxes in Your State?

Property Taxes Paid as a Percentage of Owner-Occupied Housing Value, 2023



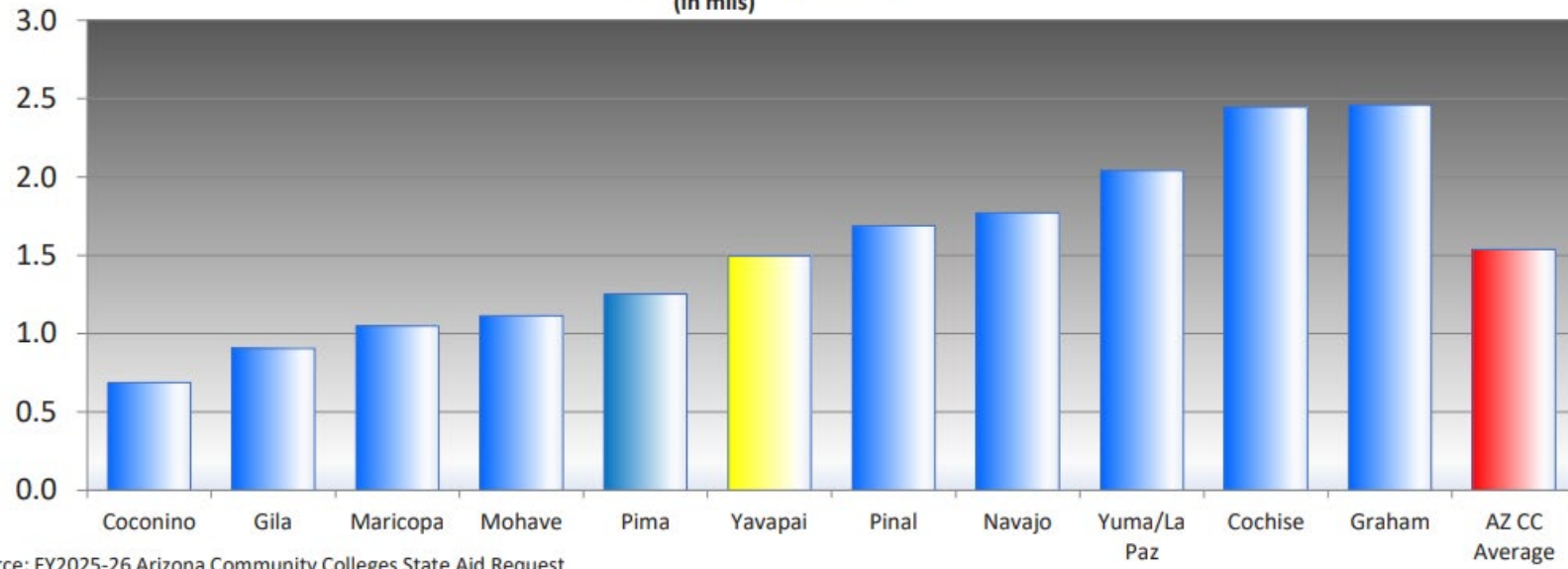
Note: The figures in this table are effective property tax rates on owner-occupied housing (total real taxes paid/total home value). As a result, the data exclude property taxes paid by businesses, renters, and others. D.C.'s rank does not affect states' ranks, but the figure in parentheses indicates where it would rank if included.

Source: US Census Bureau, 2023 American Community Survey; Tax Foundation calculations.

[Download Labeled Version](#)

Map: Andrey Yushkov • [Embed](#) • [Download image](#) • [Get the data](#)

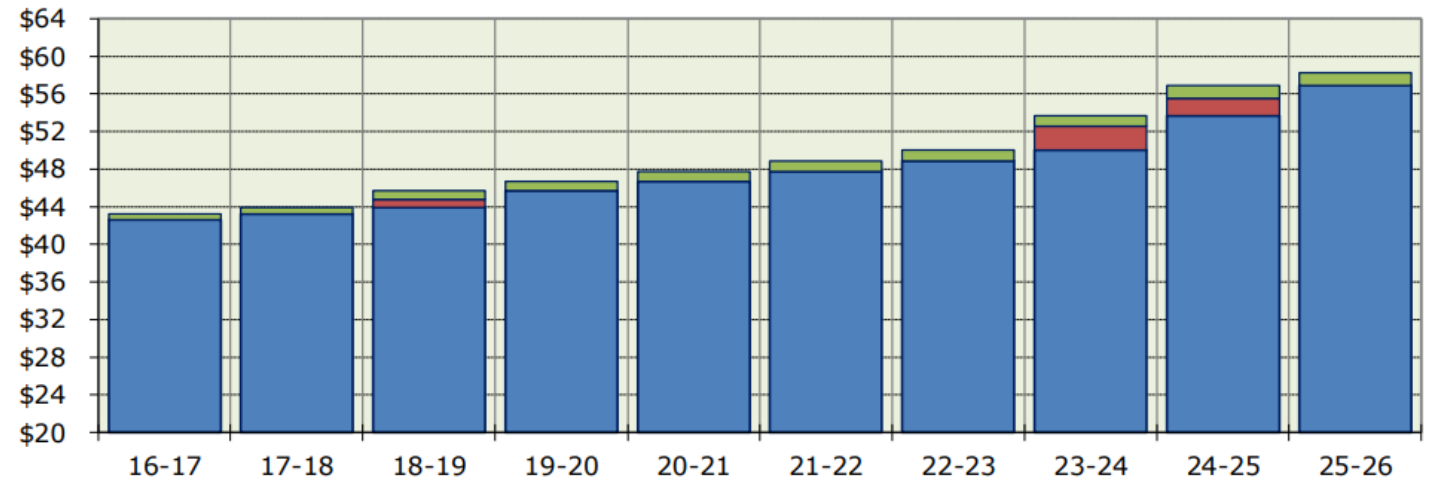
**Arizona Community College  
2025 Primary Property Tax Rates  
(in mils)**



Source: FY2025-26 Arizona Community Colleges State Aid Request

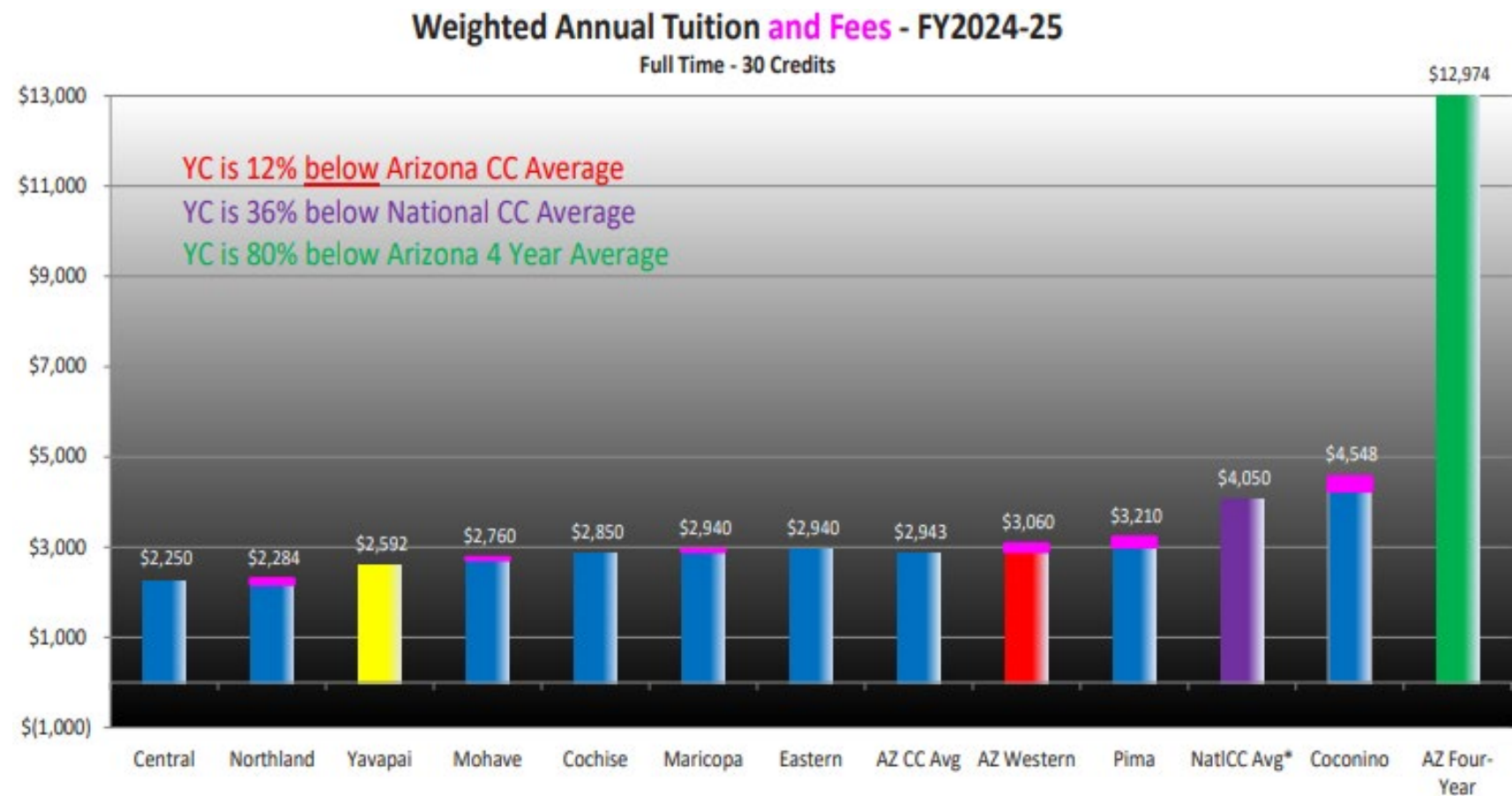
(Millions)

**Primary Levy**

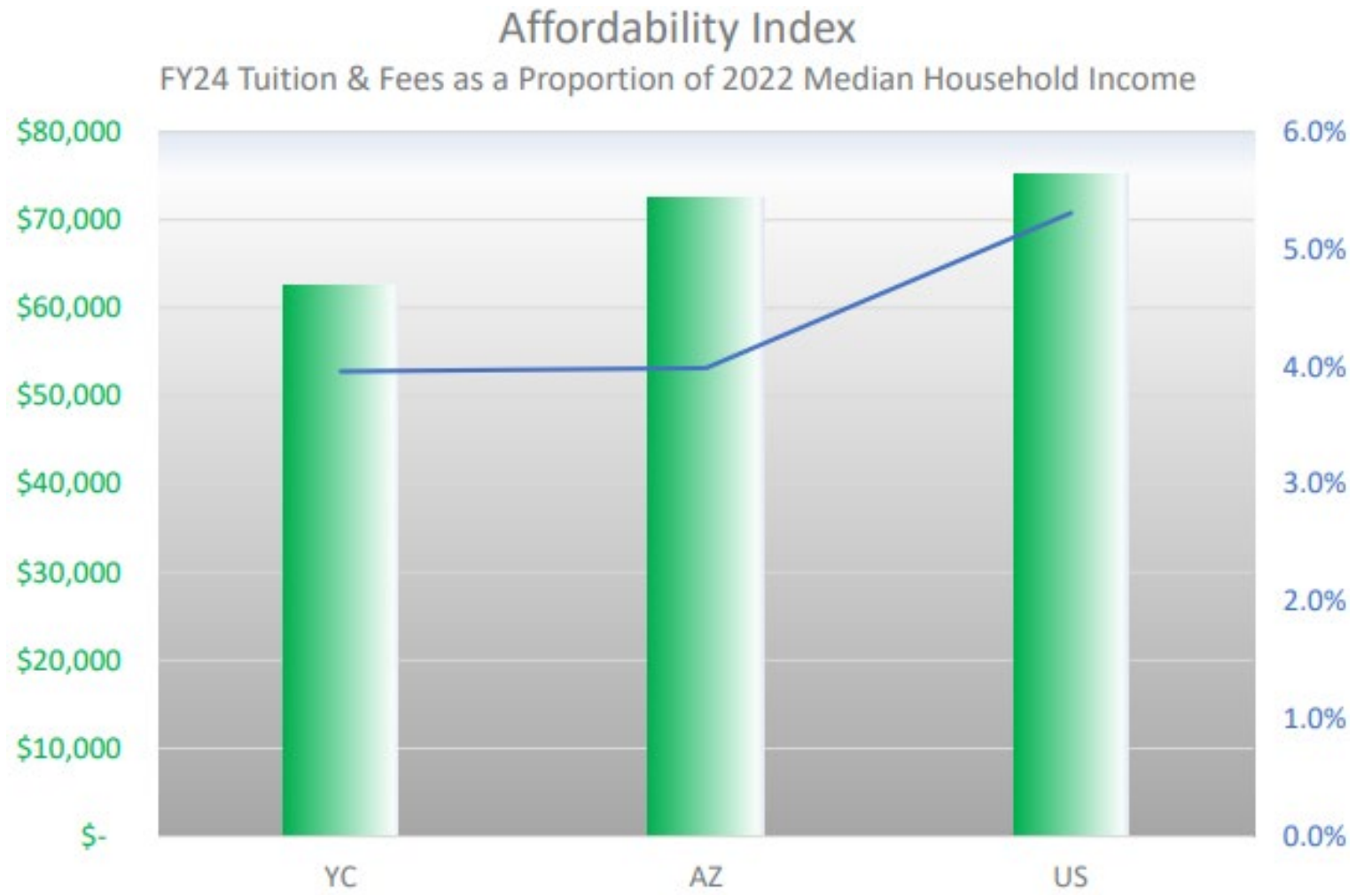




# Price Competitive



Accessible



FY2026  
Budget  
Assumptions

Forecasted Changes in Revenues and Assumptions		
Revenues		
Property Tax	New Construction	\$ 1,300,000
	Increase Levy	\$ -
Tuition	Price @ 3%	\$ 450,000
	Growth @ 3%	\$ 450,000
State M&O		\$ 75,600
Other		\$ 150,000
	Total	\$ 2,425,600

# Tuition Pricing Goals

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

# Tuition & Fee Recommendations

- **In-State Tuition Increases**

• 3 Tiers	Lower	Upper
• 1: General Education	\$116	+50%
• 2: Career Technical Education	\$143	+50%
• 3: Health	\$209	+50%

- **Market Based**

- AVT 2.5% total (varies by course)
- GST \$168
- HVA \$175
- VEN \$175
- General Fees – not applicable

- **Out-of-State**

- WUE +50% above in-state (excludes T3 and Market)
- Non-WUE: \$299 (+Tier or Market premium)

## Simplifying Price

## Discounts

- Senior Citizen discount: 50%
- Dual Credit: \$10/ credit (move to \$15 in FY28)
- Concurrent (non- CTED) discount: 40%
- Full-time students: credits 13-15 "free" (@T1 discount)
- WUE discount (for all but Market and Tier 3)
- Volume discounts

## Scholarships

- YC Promise
- College Honors Program



# Fees

## Course Fees

- Aviation:
  - -.7% commercial
  - +14.7% private
- FSC 105: 5%
- CDT 200/ CDT250: 5%
- MUS Lessons 5%
- NARTA out-of-county \$1000

## Administrative Fees

- Student Door Unlock from \$15 to \$25
- Flight Cancellation \$265
- Payment Plan
  - Student initiated \$25
  - College initiated \$50

# Auxiliary Services

- Residence Halls: 0%
  - Includes parking, laundry, internet, utilities, security
- Meal Plans: +15%
- Family Enrichment Center: +0%

# Request Approval

# Faculty Association Update

Heather Leavitt, PhD  
Education Faculty  
Faculty Association President  
November 19, 2025

# 2025-2026 Officers



**Heather Leavitt**  
President



**Bambi Pish-Derr**  
Vice President of  
Internal Affairs



**Megan Hanna**  
Vice President of  
External Affairs



**Philip Reid**  
Treasurer



**Brandelyn Andres**  
Secretary



**Alex Barber**  
Past President

# Officer Spotlight



**Dr. Bambi Pish-Derr** is a native of Victoria, Texas, and holds a Bachelor of Science in Nursing from Texas A&M University–Corpus Christi. She also earned a Master of Science in Nursing Administration and a Post-Master’s Certificate in Health Care Administration from the same institution. Dr. Pish-Derr completed a Doctor of Nursing Practice (DNP) at Grand Canyon University and holds a Post-Master’s Certificate in Nursing Education from Arizona State University.

She maintains active certifications in trauma, critical care, and flight nursing. A retired Captain in the United States Navy Reserve, she concluded her military service in 2024. Her military service included multiple deployments into combat environments. A subject matter expert (SME) in critical care provided training, oversight, and testing for teams who were preparing for overseas deployment. She served 3 years as the Critical Care Specialty Leader, answering directly to the Chief of Navy Medicine. Her military education includes the Naval War College Non-Resident Program for Joint Professional Military Education Phase I and the Joint and Combined Warfighting School – Hybrid (JCWS-H) through the National Defense University Joint Staff College.

Dr. Pish-Derr was a contributing author to the [CENTCOM COVID-19 Playbook for Operational Environments](#) (U.S. Central Command / Joint Trauma System, 2021). She is also an advocate for open educational resources (OER) and actively shares instructional content through OER Commons Arizona.

With over 38 years of nursing experience, her areas of expertise include critical care, trauma, flight nursing, nursing education, and leadership. She is married and the proud parent of five children.



# Future Business Leaders of America

Yavapai College's Future Business Leaders of America (FBLA) chapter offers students opportunities in networking, volunteering, professional development, fundraising, and competition. Our members have excelled at the local, state, and national levels, earning top rankings both individually and as a chapter, and were recognized as one of only eleven Distinguished Chapters nationwide at the National Leadership Conference in June 2025. The students are building connections with local high school FBLA chapters, helping younger members develop resumes and cover letters. The chapter hosts creative fundraisers ranging from selling candy bars and pizza to delivering food to customers at Culver's. This year, through a new partnership with the American Red Cross, several members have become certified Emergency Preparedness Presenters and are qualified to give community presentations on wildfire and home fire safety. Looking ahead, the chapter will host a blood drive in partnership with the Red Cross in April. They will also be participating in the Regional Conference in January and the State Competition in April, with high hopes of qualifying for Nationals in June.

Deanna Baker, Co-Advisor (Project Manager – Academic Program Development, Adjunct Faculty)

Brenda Lee, Co-Advisor (Full-Time Faculty, School of Business)





## Phi Theta Kappa

Yavapai College's Phi Theta Kappa chapter, Beta Gamma Pi, emphasizes scholarship and service. Phi Theta Kappa is the community college honor society. To earn membership, students must have at least a 3.5 GPA. Students who join PTK can qualify for scholarships based on their academic performance. Last year, YC's chapter ranked in the top 10 internationally and was published in an academic journal! This year, the chapter completed two projects. First, a service project called YC-YC, aimed at supporting students new to Yavapai College. Second, a research project about the stories that can be found in recipes. The chapter is currently raising funds to travel to the international PTK conference in Baltimore, MD in 2026.

Denise Woolsey, Faculty Co-Advisor  
Sara Cooper, Faculty Co-Advisor  
Heather Leavitt, Faculty Co-Advisor

# YCSA Monthly Updates





# YC Food Drive October 17





- Third drive-through food distribution
- Partnership with St. Mary's Food Bank
- 55 YC Staff, Roughrider Athletes, and YC students volunteered
- 10,342 pounds of fresh and non-perishable food
- 144 Cars, 179 Households, 597 Members of the Community
- Led by Deb Chambers and Gwen Payne



# Student Government Association 2025-2026

- SGA Secretary
- About me
- Initiative for 2025-2026





**Talia Yazzie, President**  
**Samuel Ogunrinu, Vice President**  
**Erika Weaver, Secretary**  
**Alyssa Bullock, Treasurer**





Alyssa Bullock  
YCSGA Treasurer

# 2025-2026 Initiative

Student News Network is a strategic communication initiative designed to:

- Promote student engagement, retention, and success
- Highlight student resources and services
- Bridge gaps in awareness and access to support





## **Yavapai College Budget to Actual Status by Fund October 2025**

The President's Monthly report below provides a brief financial status of each of the District's five funds as of October 31, 2025.

Source: Monthly Revenue and Expenditure  
Financial Reports

### **General Fund**



As of October 31, 2025, the General Fund has a surplus of nearly \$3,300,000. Encumbered obligations are high as this is the beginning of the year. We will see those decrease as they convert to funds expended. Tuition is performing quite nicely at \$11,000,000 compared to overall budget of \$15,000,000. Expenses continue to spend at a near budget rate.

For the fiscal year ended June 30, 2026, the General 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, 2025, the Restricted Fund currently has a surplus of \$550,000 and is expected to be within budget for the fiscal year.

### **Unexpended Plant Fund**



As of October 31, 2025, the Unexpended Plant Fund has a deficit of \$6,430,000. This is primarily a timing issue and a deficit is quite common early in the year due to encumbrances for projects already on the books - the September to October change was a \$1 million decrease in the deficit. We expect to see this smooth downward in the coming months as allocated revenues are also recognized.

For the fiscal year ended June 30, 2026, the Unexpended Plant Fund is projected to be within budget.

### **Auxiliary Fund**



As of October 31, 2025, the Auxiliary Fund has a deficit of \$71,000.

For the fiscal year ended June 30, 2026, we anticipate the fund to be balanced.

## Yavapai College Cash Reserves October 2025

The President's monthly report on cash reserves below displays the District's reserves as of October 31, 2025, in relation to the District Governing Board's (DGB) reserve requirements.

Source: Banner Finance

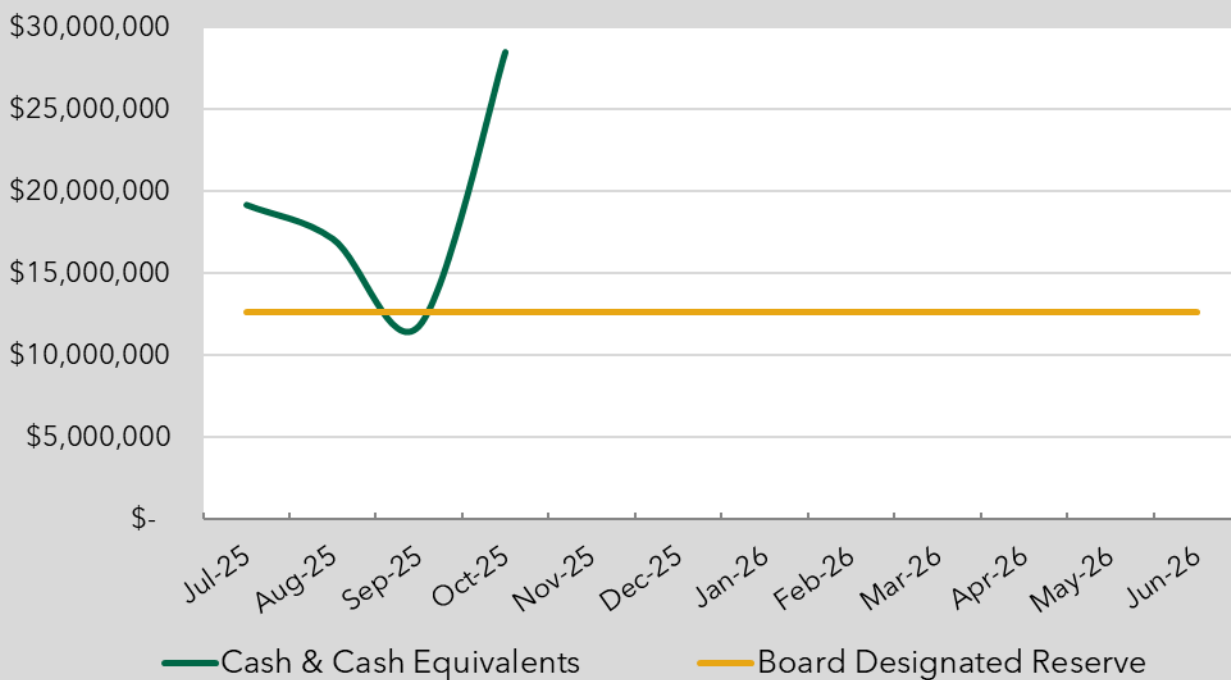
### **Education & General + Auxiliary Fund Reserve**



Board policy states that Current Fund Reserves shall not drop below seventeen percent (17%) of operating budgets.

In September, we saw the common cycle of a lower reserve due to the timing of tax revenue distributions. As anticipated, October saw the inflow of the tax revenues as well as the anticipated increase in reserves.

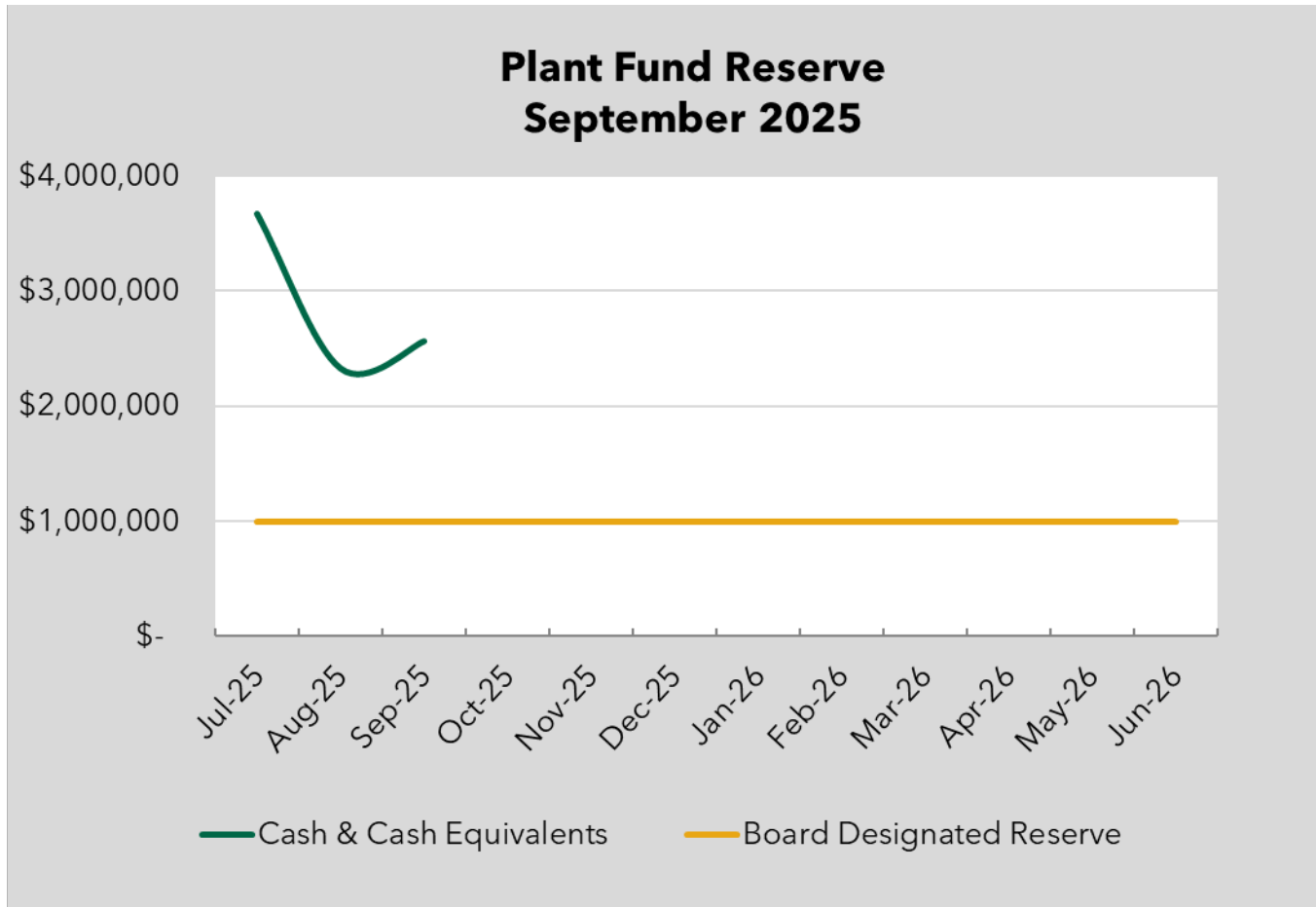
### **Educational & General and Auxiliary Fund Reserve October 2025**



## **Plant Fund Reserve**



The Plant Fund Reserve shall not drop below \$1 million. The Plant Fund Reserves continues to exceed policy requirements.



### **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 and includes the interest earned on the unspent 2024 Revenue Bond debt proceeds. The interest earned on the debt proceeds will be transferred to the Plant fund later in the fiscal year.

Encumbrances on expenses have been realized but the revenue transfers to account happen throughout the year, therefore the fund currently reflects a deficit. For the fiscal year ended June 30, 2026, the Debt Service Fund is projected to have a small surplus due to the interest earned on unspent bond proceeds.