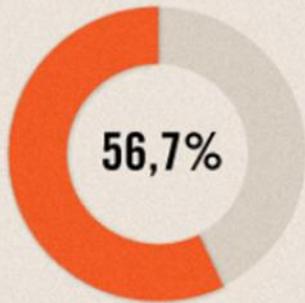


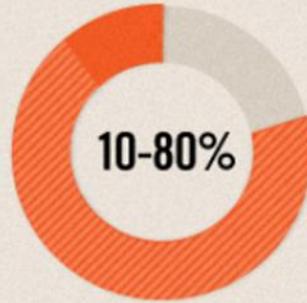
YAVAPAI COLLEGE BUDGET WORK STUDY

Prepared for
District Governing Board
February, 2016

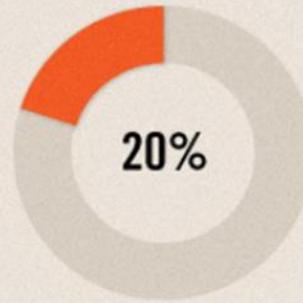
Statistics about statistics



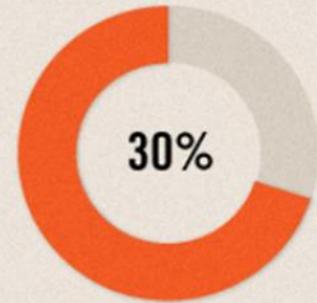
**of all statistics
have added an extra decimal,
to seem more trustworthy.**



**of all statistics are
more or less imprecise.**



**or about 1/4 of
all statistics contain
miscalculations**



**of all statistics
are inconsistent**

BUDGET TIMELINE

College

Q1 Update Strategic Plan

Q2 Create Action Plans and Budget Requests

Q3 Prioritize Budget Requests

Q4 Finalize Plan for Coming Year

DGB

Jan: Environment Overview
Preliminary Assumptions

Feb: Budget Work Study
Capital Budget Draft

Mar: Revenue Budget Approval

Apr: Draft Budget Review & Feedback

May: Final Budget Approval
and Truth in Taxation Hearing
(if needed)

WHO IS YAVAPAI COLLEGE?

Mission:

to provide quality higher learning and cultural resources ...

Vision:

We will make Yavapai County a premier place to learn, to work, and to live

WHAT ARE YAVAPAI COLLEGE'S GOALS?

Board Ends:

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

1. Education Ends

- Job Seekers, Transfer, Lifelong Learners

2. Economic Ends

- Help communities generate/ sustain jobs

3. Community Ends

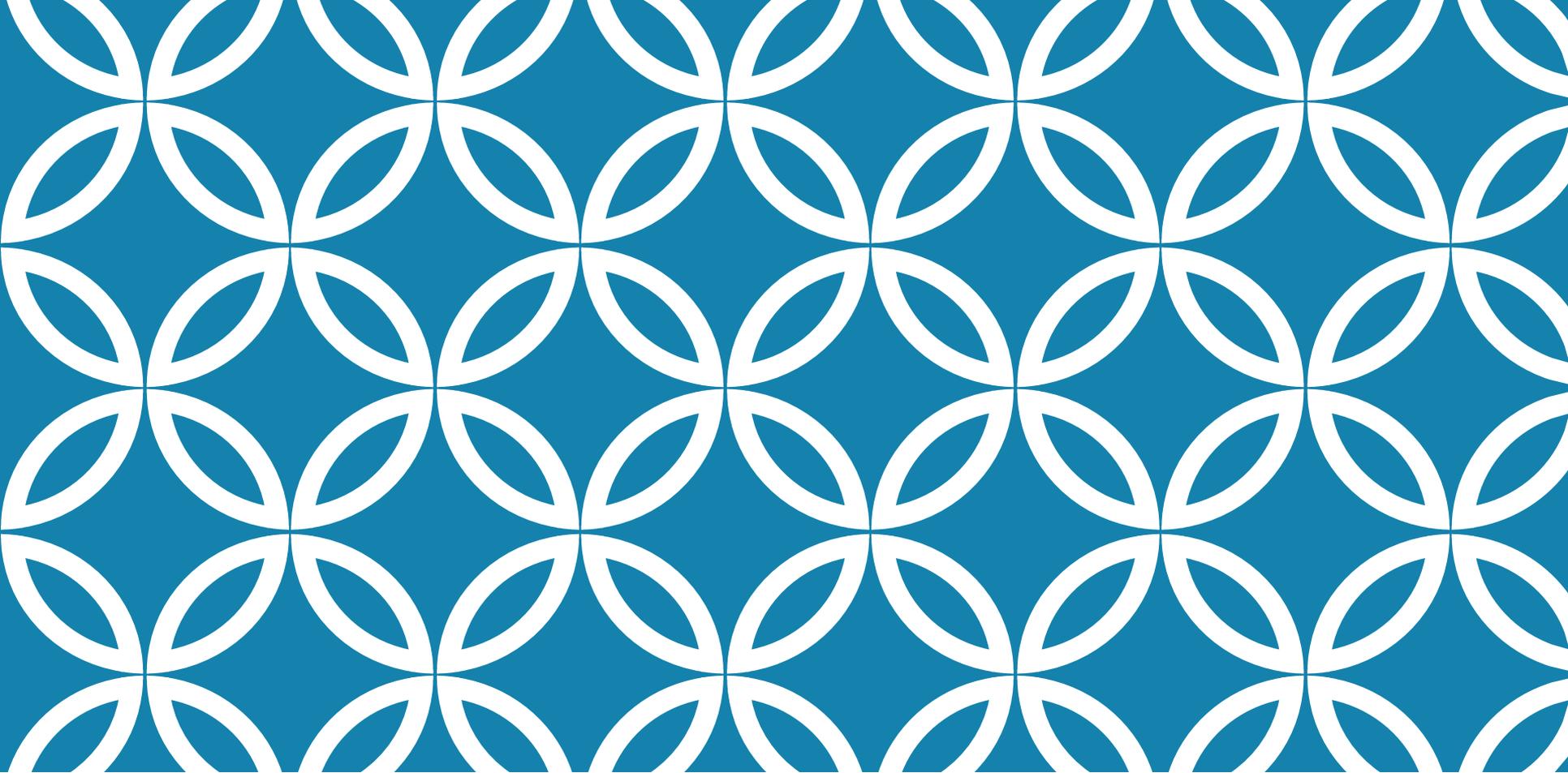
- Provide access to vibrant social and cultural life

AGENDA

1. Service District Overview (15)
2. College Overview (15)
3. College Activities and Results (15)

Break (15)

4. Revenues (30)
5. Expenses (30)
6. Questions, Feedback & Discussion (15)



SERVICE DISTRICT OVERVIEW



PIE CHARTS

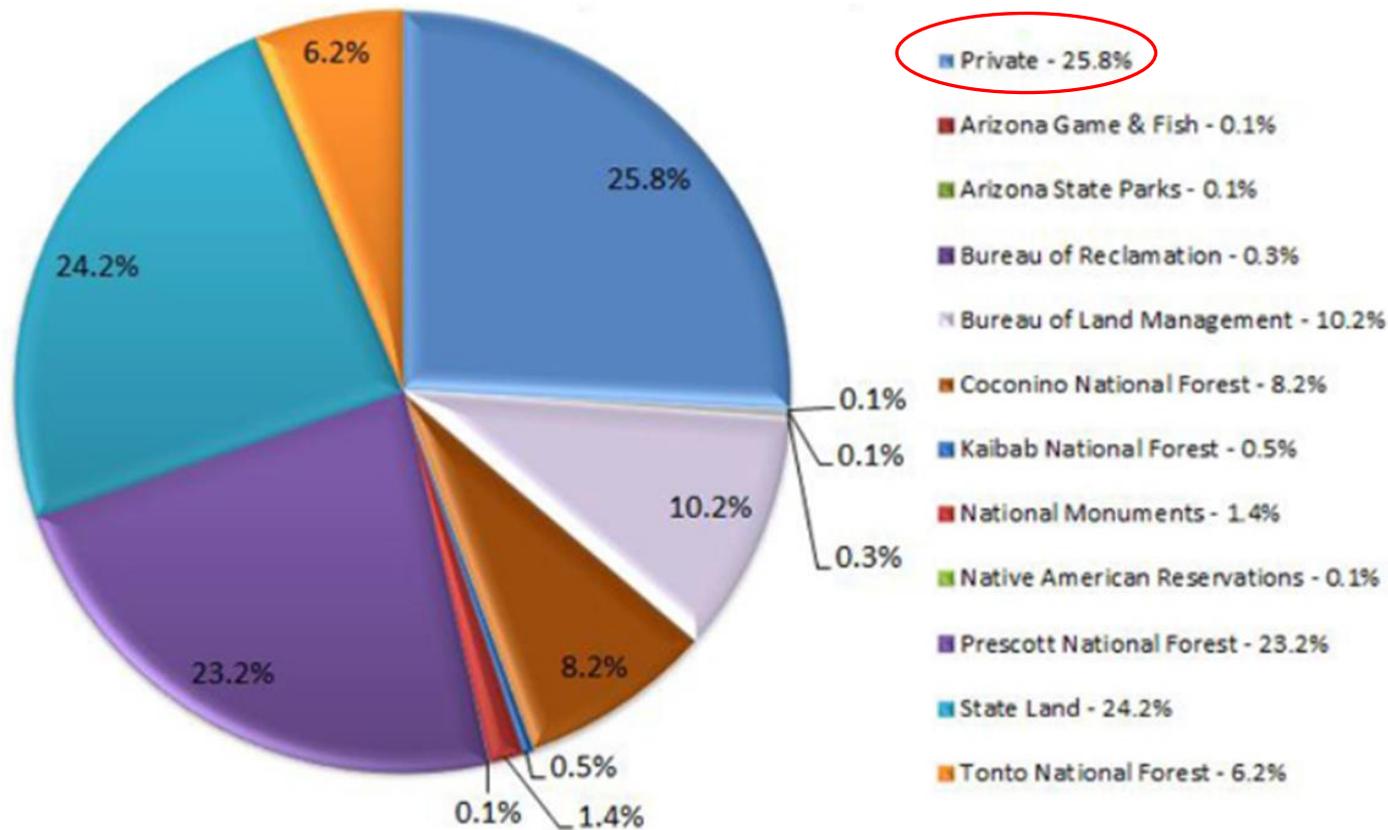


GEOGRAPHY

Land Ownership in Yavapai County

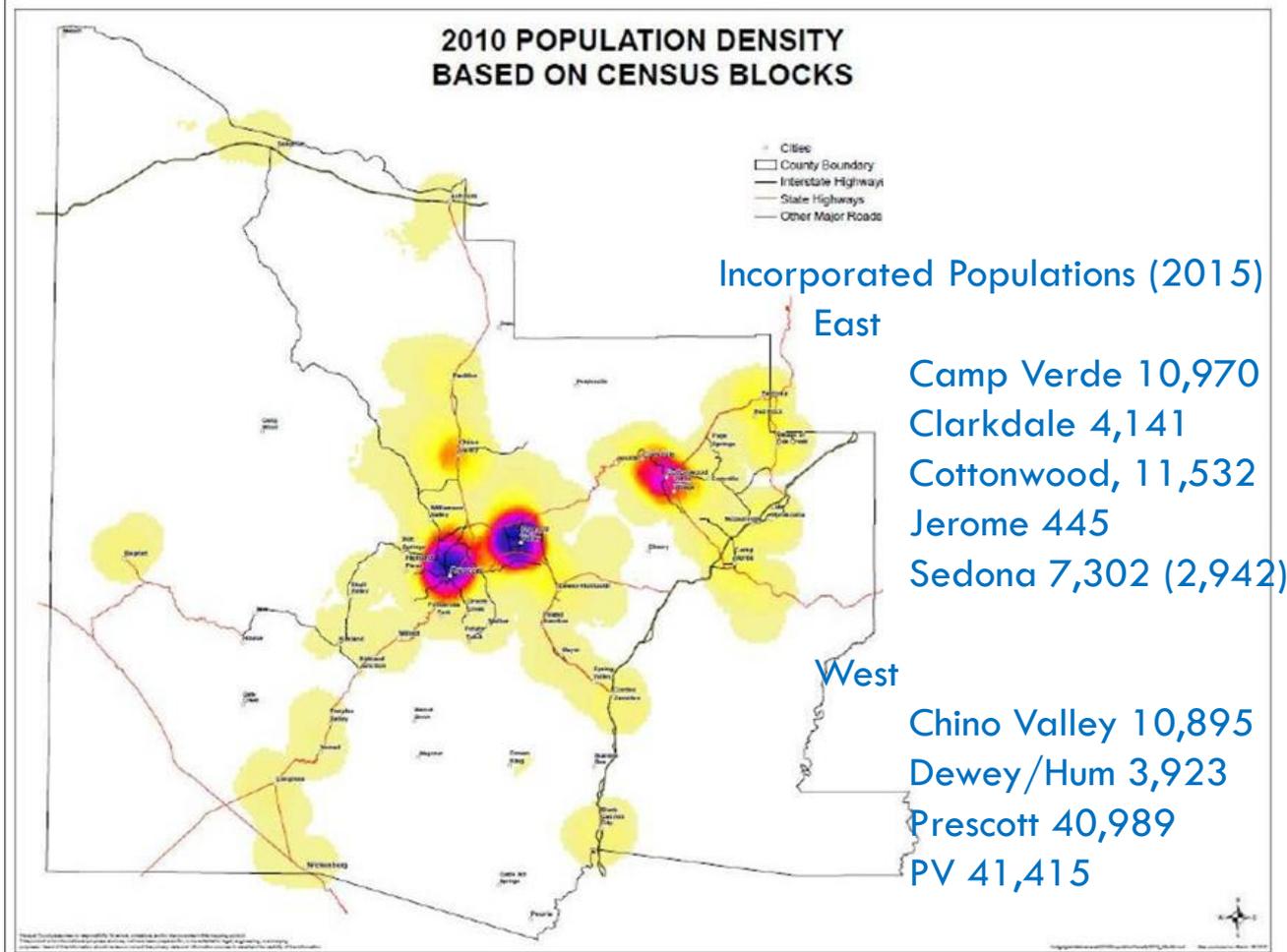
218,844 people

8100 sq. mi.



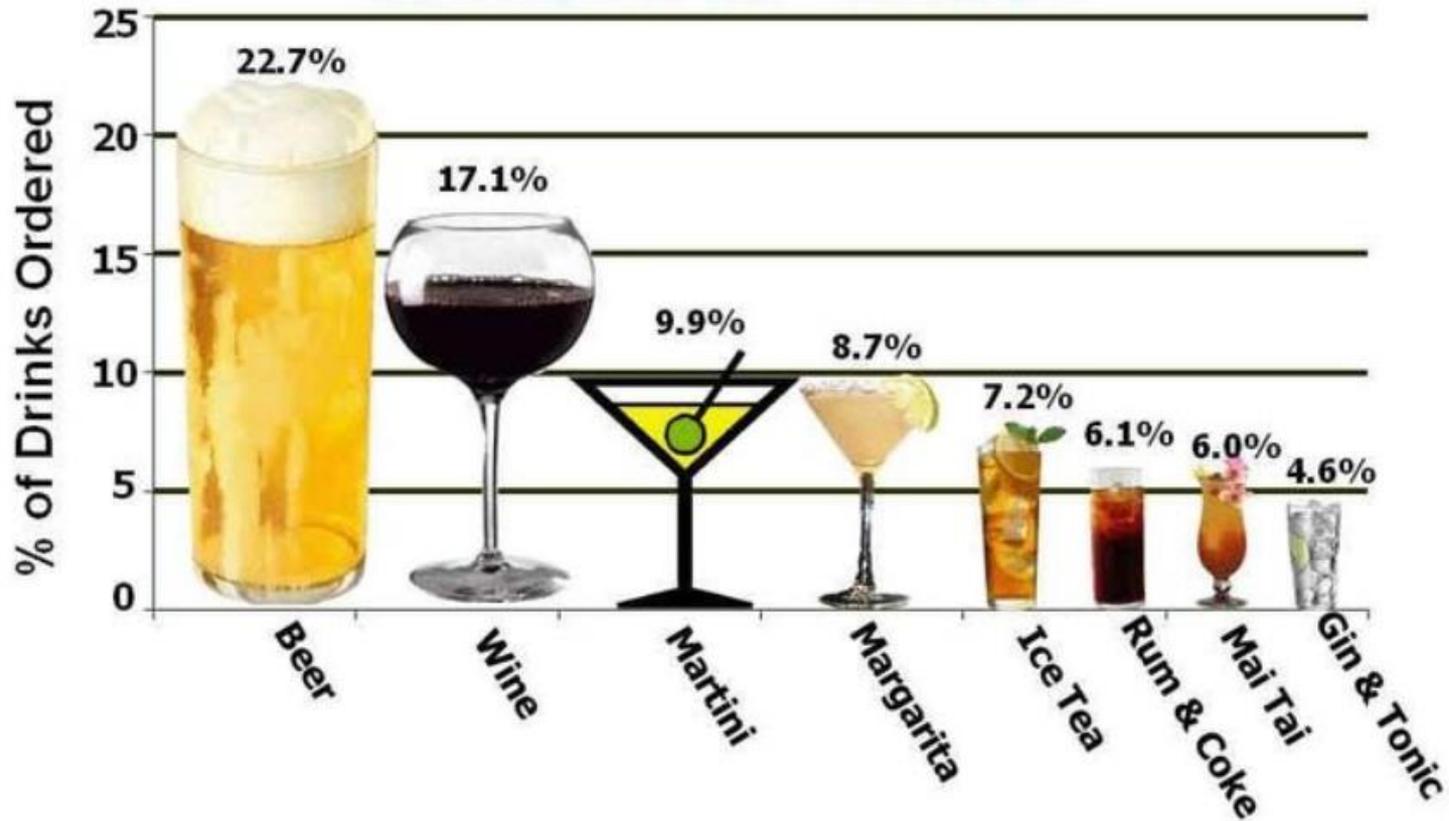
Source: Yavapai County Assessor's Office
2014 population estimate Census.gov

POPULATION CENTERS



BAR CHARTS

REAL Bar Chart



DEMOGRAPHICS

Age

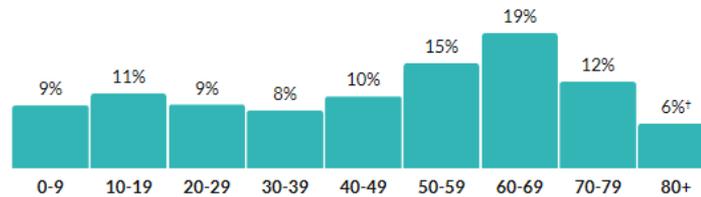
52

Median age

about 1.4 times the figure in Arizona:
36.9

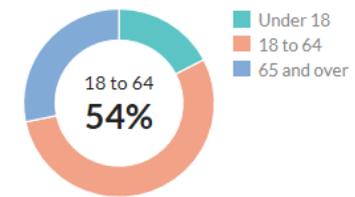
about 1.4 times the figure in United States:
37.7

Population by age range



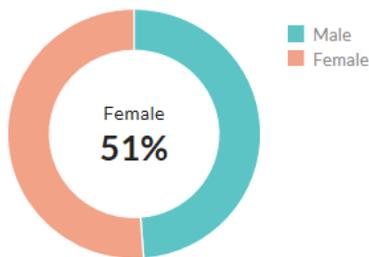
[Show data / Embed](#)

Population by age category



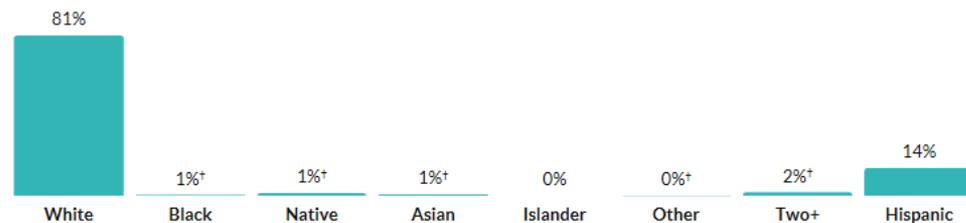
[Show data / Embed](#)

Sex



[Show data / Embed](#)

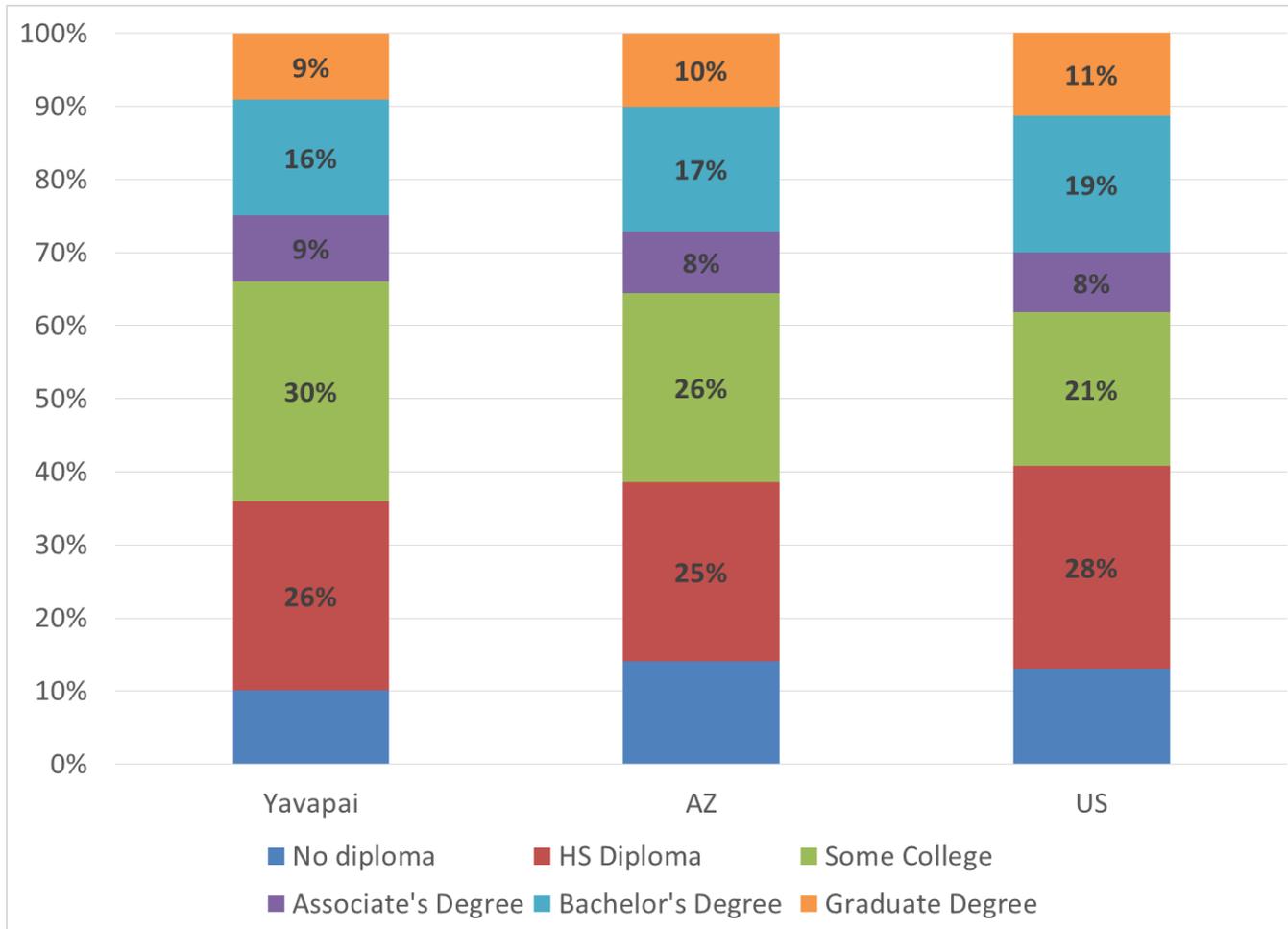
Race & Ethnicity



* Hispanic includes respondents of any race. Other categories are non-Hispanic.

[Show data / Embed](#)

EDUCATIONAL ATTAINMENT



Source: ACS 2014, Census.gov

ECONOMICS

Income

\$26,018

Per capita income

about the same as the amount in Arizona: \$25,715

about 90 percent of the amount in United States: \$28,889

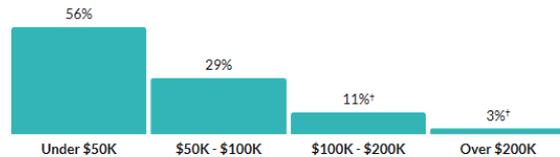
\$44,255

Median household income

about 90 percent of the amount in Arizona: \$50,068

about 80 percent of the amount in United States: \$53,657

Household income



[Show data / Embed](#)

Poverty

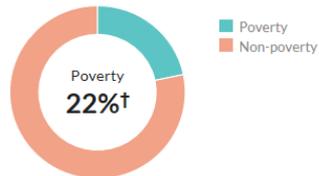
15.5%

Persons below poverty line

about 80 percent of the rate in Arizona: 18.2%

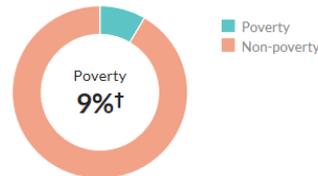
about the same as the rate in United States: 15.5%

Children (Under 18)



[Show data / Embed](#)

Seniors (65 and over)



[Show data / Embed](#)

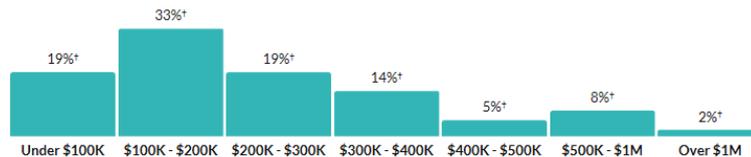
\$192,700

Median value of owner-occupied housing units

about 10 percent higher than the amount in Arizona: \$176,700

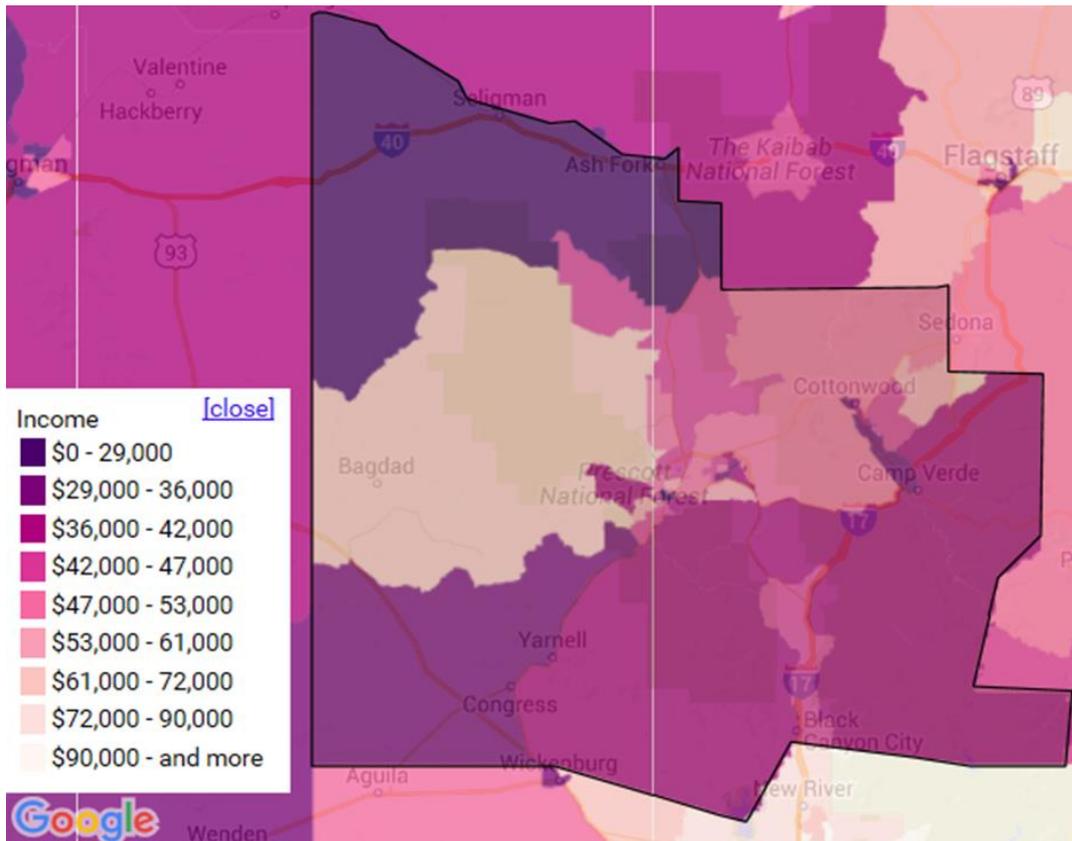
a little higher than the amount in United States: \$181,200

Value of owner-occupied housing units



[Show data / Embed](#)

YAVAPAI COUNTY INCOME



Source: Energyjustice.net
ACS 2014

FREE AND REDUCED LUNCHES FOR YAVAPAI COUNTY HIGH SCHOOLS IN 2015 SCHOOL YEAR

SiteName	County Area	Total Enrolled as of Last Day in October	Published F/R %	F/R #	County Area F/R #	County Area Enroll	County Area %
Bagdad Middle / Senior High School	Balance of County	234	44%	103			
Mayer High School	Balance of County	206	84%	173			
Seligman High School*	Balance of County	145	69%	100	376	585	64%
Camp Verde High School	East County	419	52%	218			
Mingus Union High School	East County	1203	43%	517			
Sedona Red Rock High School	East County	503	33%	166	901	2125	42%
Chino Valley High School	West County	754	52%	392			
Bradshaw Mountain High School	West County	1606	52%	835			
Prescott High School	West County	1593	26%	414	1641	3953	42%
		6663	44%	2919			

Source: Azed.gov

YAVAPAI COUNTY LARGEST PROJECTED JOB GROWTH VS. YC PROGRAMS

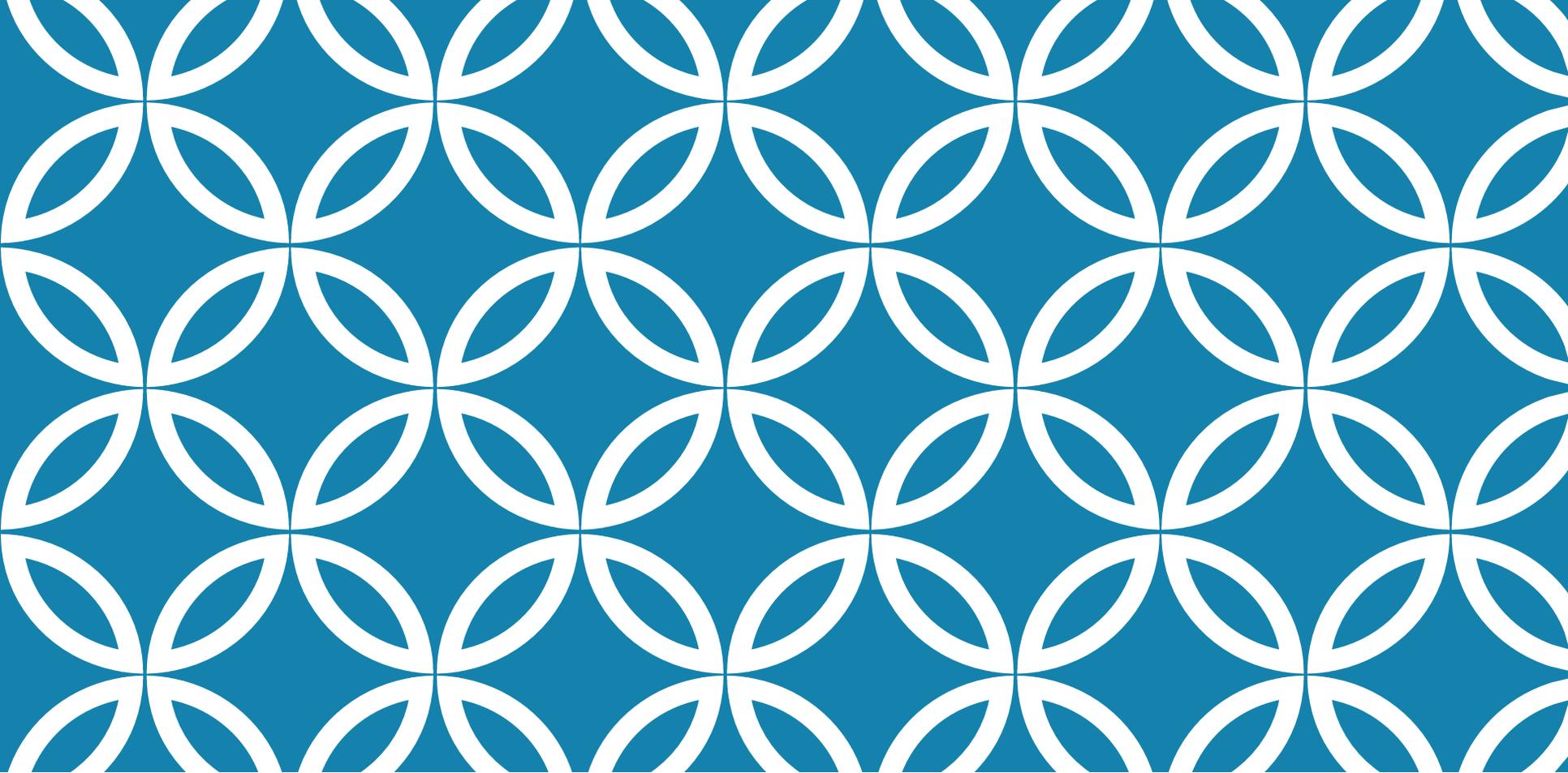
Description	Avg. Hourly Earnings	Projected Growth by 2020	College Program
Food Preparation and Serving Related	\$10.49	655	Hospitality/ Culinary
Healthcare Practitioners and Technical	\$39.18	495	Nursing, Rad Tech, EMT
Sales and Related	\$13.74	367	Business
Office and Administrative Support	\$15.15	334	Business
Healthcare Support	\$14.18	331	CNA, Science
Personal Care and Service	\$10.48	293	
Education, Training, and Library	\$20.20	245	Education, ECE
Production	\$16.28	226	CNC, Electronic, Weld
Community and Social Service	\$20.78	172	General Studies
Transportation and Material Moving	\$14.72	161	Auto
Business and Financial Operations	\$25.63	113	Business
Installation, Maintenance, and Repair	\$18.08	111	IPT, Pre-Engineering

Source: YC REDC, EMSI

ARIZONA LARGEST PROJECTED JOB GROWTH VS. YC PROGRAMS

Description	Avg. Hourly Earnings	Projected Growth by 2020	College Program
Office and Administrative Support	\$16.60	35,036	Business
Food Preparation and Serving Related	\$10.63	22,598	Hospitality/ Culinary
Healthcare Practitioners and Technical	\$36.90	22,080	Nursing, Rad Tech, EMT
Sales and Related	\$17.35	19,515	Business
Business and Financial Operations	\$30.42	12,785	Business
Personal Care and Service	\$11.02	12,086	
Healthcare Support	\$14.73	11,651	CNA, Science
Education, Training, and Library	\$21.31	11,040	Education, ECE
Computer and Mathematical	\$36.85	10,687	CSA, CNT, Math
Management	\$44.25	10,596	Business
Building and Grounds Cleaning and Maintenance	\$11.22	8,143	IPT
Installation, Maintenance, and Repair	\$20.52	7,517	IPT, Pre-Engineering

Source: YC REDC, EMSI

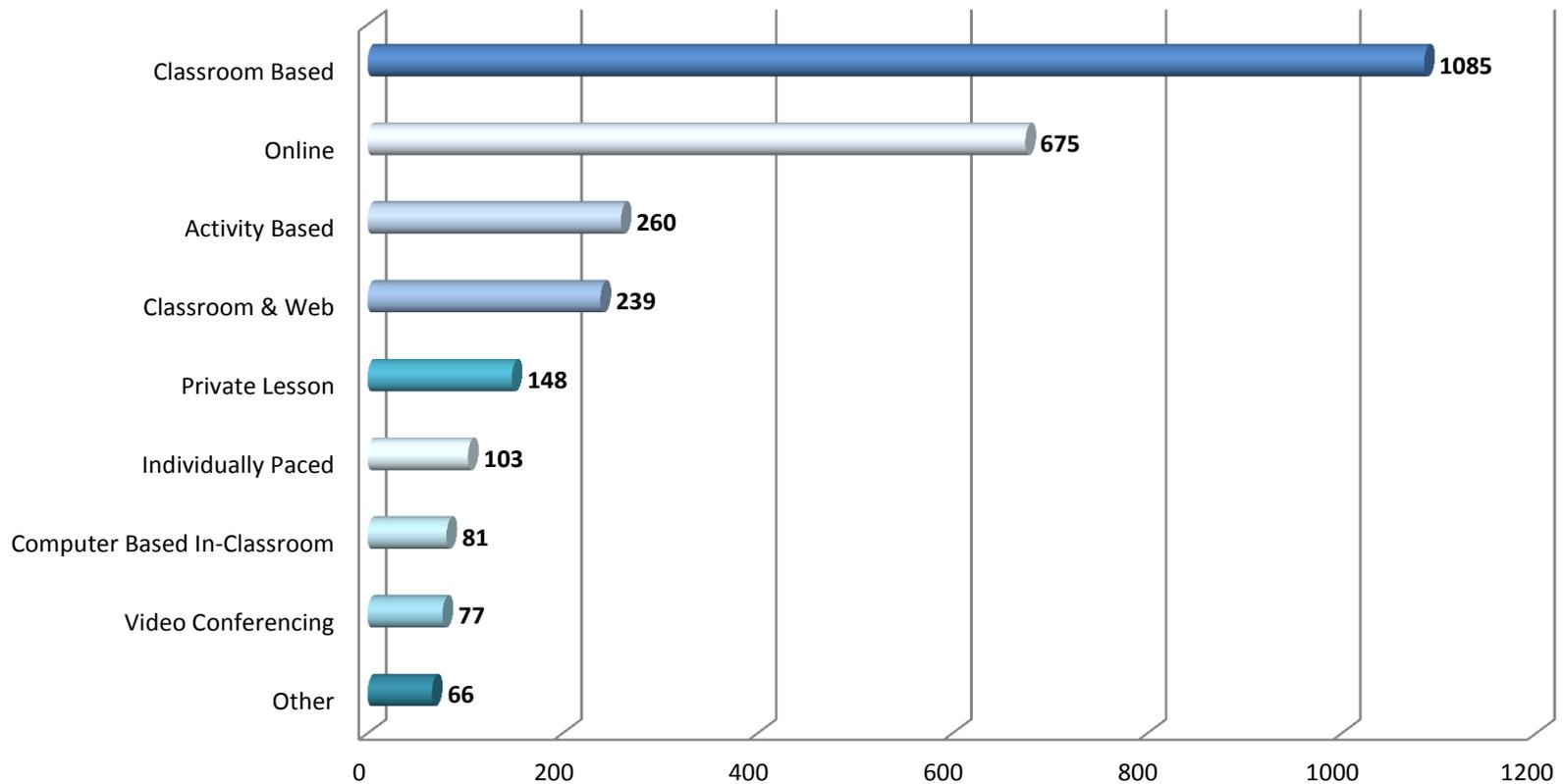


YAVAPAI COLLEGE

Overview

SECTIONS PER DELIVERY MODE

Academic Year 2014-2015

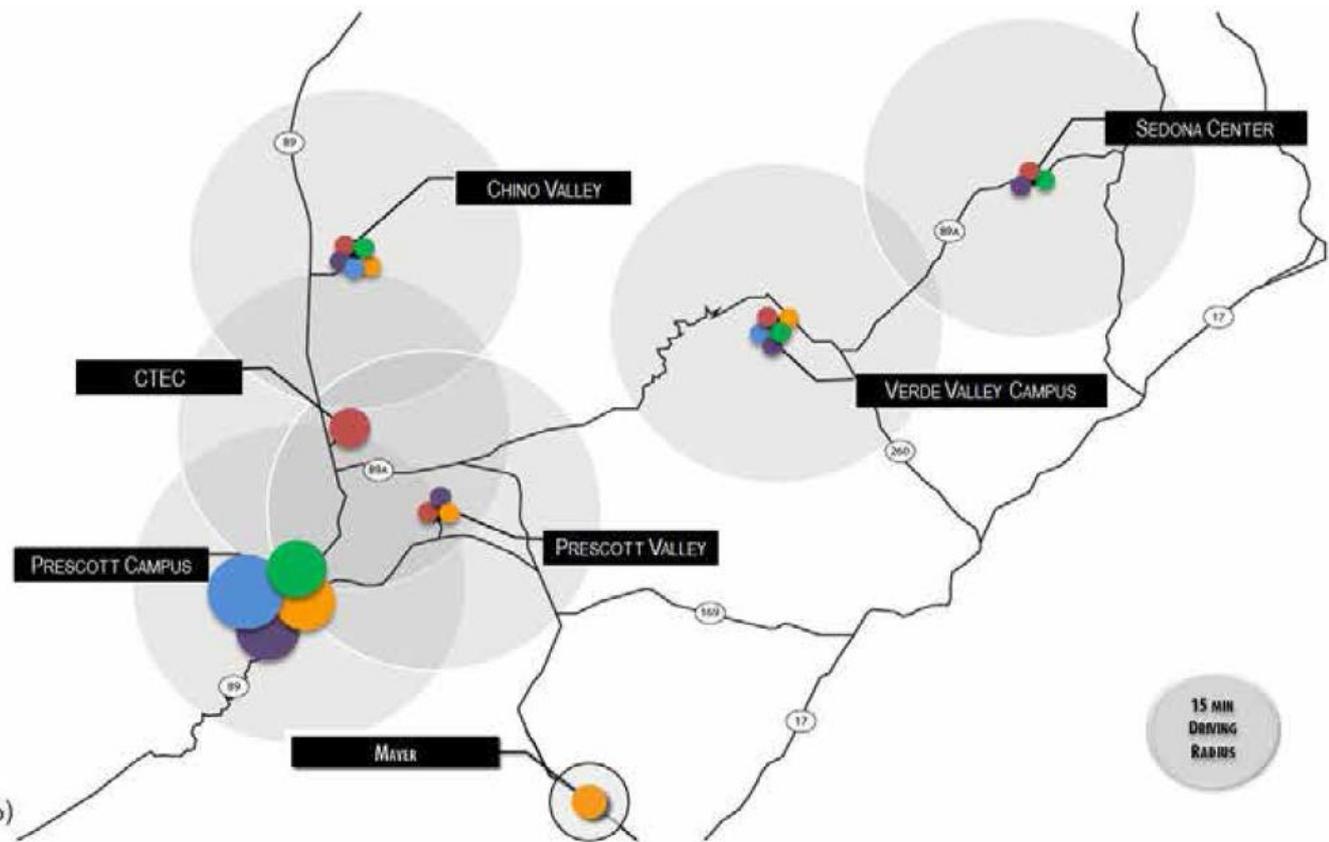


YAVAPAI COLLEGE LOCATIONS



Off-Site Courses (9%)

- Business & Computer Science (1%)
- Career & Tech Ed (4%)
- Foundation (2%)
- Science & Health (1%)
- Visual /Performing Arts /Liberal Arts (1%)



2015-16 Programs by Locations

Chino Valley Agribusiness & Science Technology Center

Prescott Campus

Associate of Applied Science

Agribusiness Technology Management
Electrical & Instrumentation Technology

Associate Degrees

Associate of Arts in Elementary Education
Associate of Arts in Fine Arts
Associate of Business
Associate of Science

Certificates

Animal Care & Management
Canine Care & Handling
Electric Utility Technology
Equine Practitioner
Production Horticulture
Therapy & Service Dog Team Skills

Associate of Applied Science

AAS in Computer Networking Technology
AAS in Computer Systems and Applications
(some F2F and mostly online)
AAS in Early Childhood Education
AAS in Graphic Design
AAS in Management
AAS in Nursing
AAS in Office Administration
AAS in Paralegal Studies
AAS in Radiologic Technology
AAS in Social and Human Services

Career & Technical Education Center

Associate of Applied Science

Applied Pre-Engineering
Automotive Technology
Aviation Technology
Diesel Technician
Electrical and Instrumentation Technology
Gunsmithing
Industrial Machine Mechanic

Certificates

AGEC-A
AGEC-B
AGEC-S
Athletic Coaching
Cisco Networking Specialist
Computed Tomography
Computer Networking Technician
Early Childhood Education - Advanced
Early Childhood Education - Basic
Exercise Science/Sports Medicine
Fitness Trainer/Instructor
Gerontology
Graphic Design Technician
Magnetic Resonance
Management
Medical Assistant
Nursing Assistant
Pharmacy Technician
Phlebotomy Technician
Photography
Windows Server Administrator

Certificates

Auto Body Paint and Collision Technology
Automotive Master Technician
Automotive Technician
Computer Numerical Controlled (CNC) Machining
Diesel Technician
Electrical Instrumentation Technician
Electronics Technology
Gunsmithing - Advanced
Gunsmithing
Industrial Machine Mechanic
Integrated Systems Engineering Technician
Welding - Gas Metal Arc
Welding - Gas Tungsten Arc
Welding - Pipe Welding
Welding – Structural

2015-16 Programs by Locations

Prescott Valley Campus

Associate of Applied Science

AAS in Fire Science
AAS in Paramedicine

Certificates

Emergency Medical Technician
Fire Science - Basic Firefighter
Fire Science Driver/Operator
Law Enforcement and Corrections
Paramedicine

Verde Valley Campus

Associate of Applied Science

Early Childhood Education

Fire Science*

*F2F required for students seeking firefighter certification

Nursing*

Social and Human Services

Viticulture and Enology

**Student will participate in face-to-face and online coursework for program completion*

Certificates

AGEC-A*

AGEC-B*

Canine Care and Handling

Computer Networking Technician

Culinary Arts Fundamentals

Early Childhood Education – Advanced

Early Childhood Education – Basic

Emergency Medical Technician

Enology

Fire Science - Basic Firefighter

Hotel and Restaurant Management

Media Production

Media Writing and Producing

Nursing Assistant

Production Horticulture

Therapy and Service Dog team Skills

Viticulture

Welding - Structural

**Student will participate in face-to-face and online coursework for program completion*

Online

Degrees

Associate of Arts
Associate of Arts in Elementary Education
Associate of Business
AAS in Accounting
AAS in Administration of Justice
AAS in Emergency Mgmt Applications
AAS in Fire Science
AAS in Health Information Technology
AAS in Management
AAS in Nursing
AAS in Paralegal Studies
AAS in Video Game Development

Certificates

AGEC-A

AGEC-B

Accounting Assistant

Administrative Professional

Advanced Bookkeeping

Basic Tax

Bookkeeping

Computer Application Specialist

Creative Writing

Criminal Justice and Security

Culinary Arts Fundamentals

Fire Science Community Risk Manager

Fire Service Officer/Manager

Hotel and Restaurant Management

Justice Studies

Law Enforcement and Corrections

Legal Office Clerk

Management

Medical Records Technician

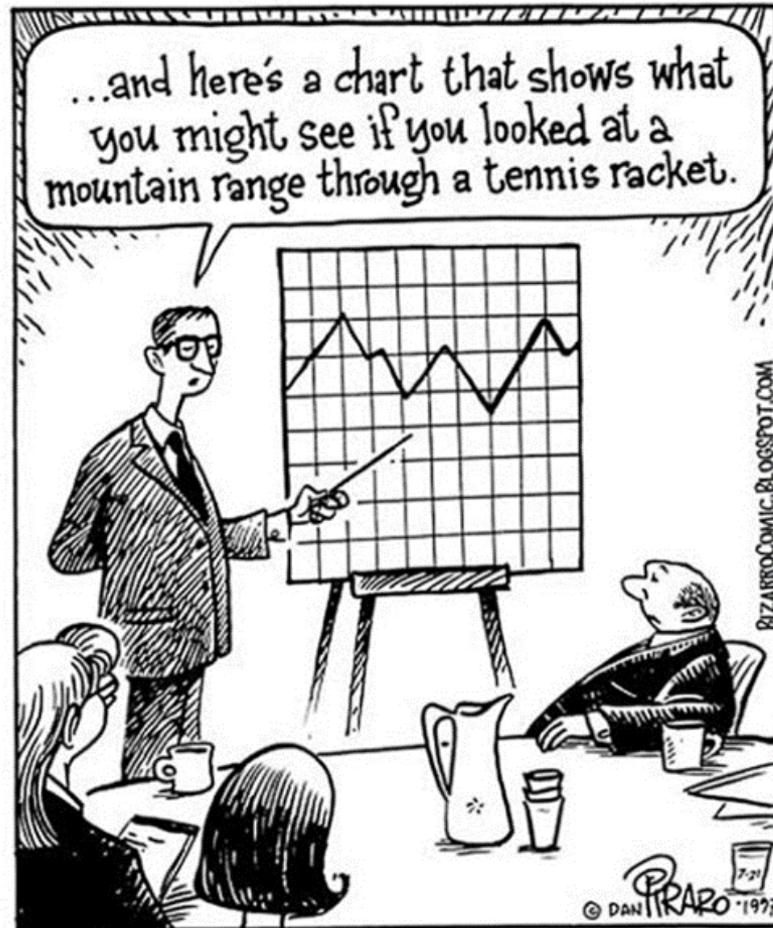
Paralegal Studies

Post Degree Certificate

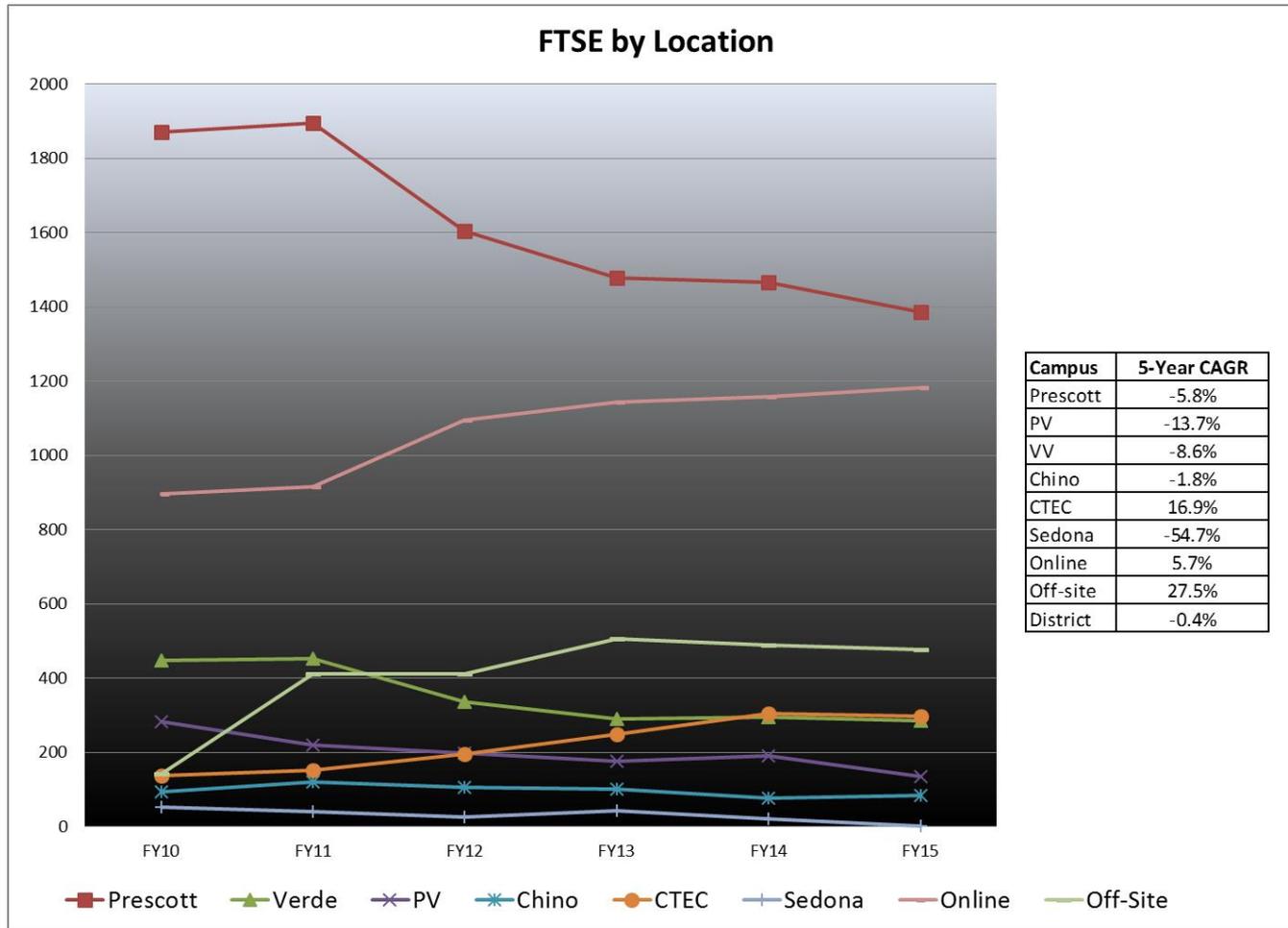
Pharmacy Technician

Video Game Developer

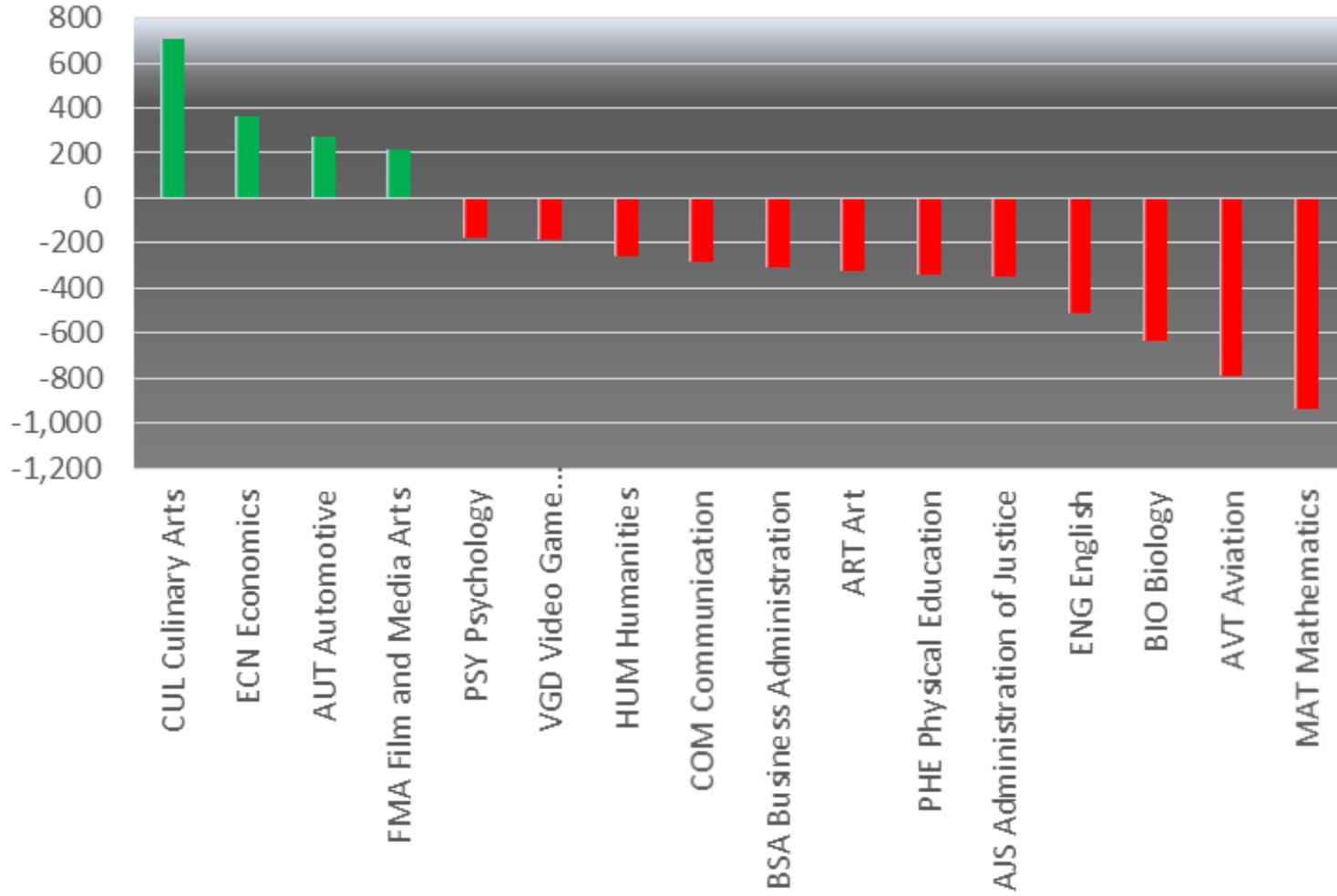
TREND CHARTS



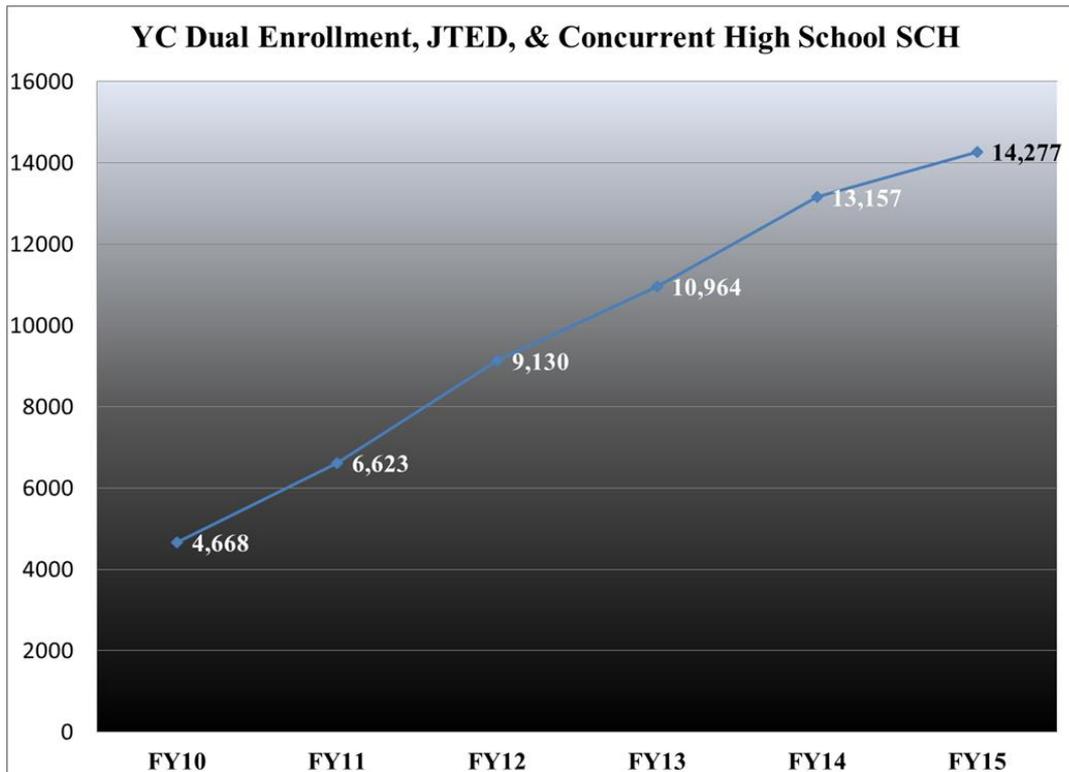
ENROLLMENT TRENDS BY LOCATION



Disciplines with Largest Change in SCH



SCHOOL DISTRICT PARTNERSHIPS



➤ Dual Credit

- Offered primarily at High Schools
- Taught by HS teachers, who get YC stipend to use YC-approved curriculum and enter student data into Banner
- \$10/ credit is less than average Community College, and less than price of AP test

➤ JTED

- Offered primarily at YC
- Taught primarily by YC faculty
- JTED pays list tuition price to access quality faculty and facilities, which individual districts generally cannot afford

ONLINE ENROLLMENTS

❖ Internet Connectivity

- ❖ Available throughout most-populated regions
- ❖ Speeds allow online coursework

❖ Public High Schools

- ❖ All can do asynchronous
- ❖ All except Sedona could do synchronous and ITV

❖ Libraries

- ❖ All can do asynchronous
- ❖ Roughly 1/2 could do synchronous

❖ Online Offerings throughout the Service District -- and beyond

- ❖ Asynchronous, synchronous, ITV
- ❖ 14 Degrees
- ❖ 20 Certificates
- ❖ 675 Online Sections
- ❖ 77 Classroom/Web (ITV) Sections

❖ Overall online success rates lag in-class rates

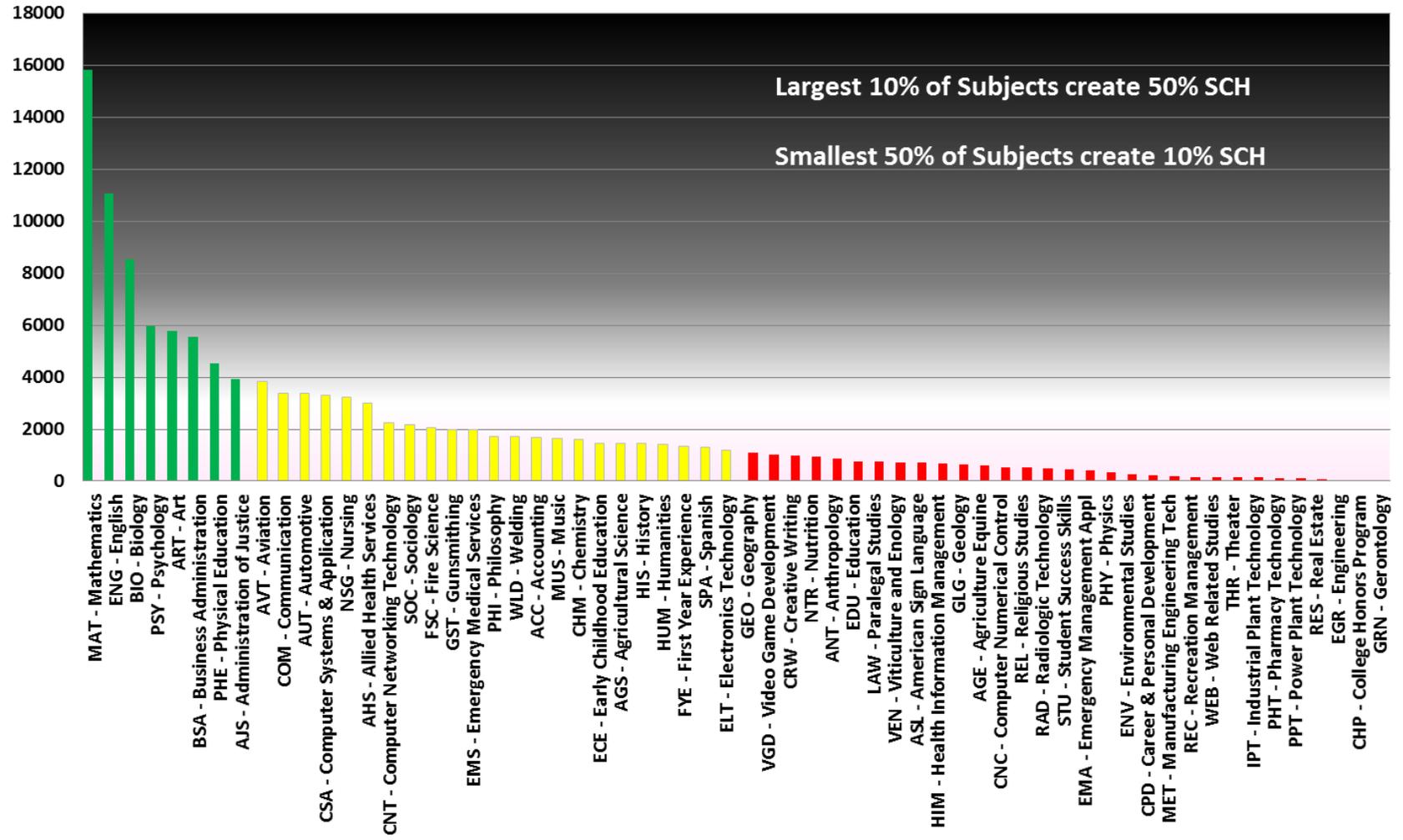
Yavapai High Schools	Internet Speed	Notes
Ash Fork	50Mbps	
Sedona	6Mbps	YC Centurylink fiber install may help
Seligman	150Mbps	
Tri-City Prep	75Mbps	
Camp Verde	100Mbps	
Bagdad	50Mbps	
Mingus	75Mbps	
PACE Prep Academy	30Mbps	Prescott Valley
Humboldt Unified	100Mbps	Will be upgrading to 1 GB next year
Chino Valley	300Mbps	
Mayer	50Mbps	Will be upgrading to 200 Mbps once Centurylink upgrades their circuit
Prescott Unified	1Gb	

Yavapai Libraries	Public Access Computers	Internet Speed	Time Limit	Hours of Operation
Cottonwood (Vanessa Ward, Director) (928) 634-7559	17	DS3 Enterprise 75 mbps x 5 mps	1 hour, but will extend the time	Mondays – 10 a.m. – 2 p.m. Tuesdays – Fridays – 8:30 a.m. – 6 p.m. Saturdays – 10 a.m. – 2 p.m.
Chino Valley (Scott Bruner, Director) (928) 636-2687	16	70 mbps	1 hour, but will extend the time	Monday – Friday – 9 a.m. – 6 p.m. Saturdays – 10 a.m. – 2 p.m.
Clarkdale (Dawn Norman, Community Service Super.) (928) 639-2480	6 desk tops 4 laptops	50 mbps down 2 mbps up	1 hour, but will extend the time	Monday – Thursday – 8 a.m. – 5:30 p.m. Fridays – 8 a.m. – 12 p.m.
Jerome (Kathleen, Community Librarian)	4	14.73 mbps down 3.56 mbps up	No Time Limit	Mondays & Wednesdays – 10 a.m. – 5 p.m. Tuesdays & Thursdays – 10 a.m. – 7 p.m. Fridays – 10 a.m. – 6 p.m. Sundays – 10 a.m. – 12 p.m.

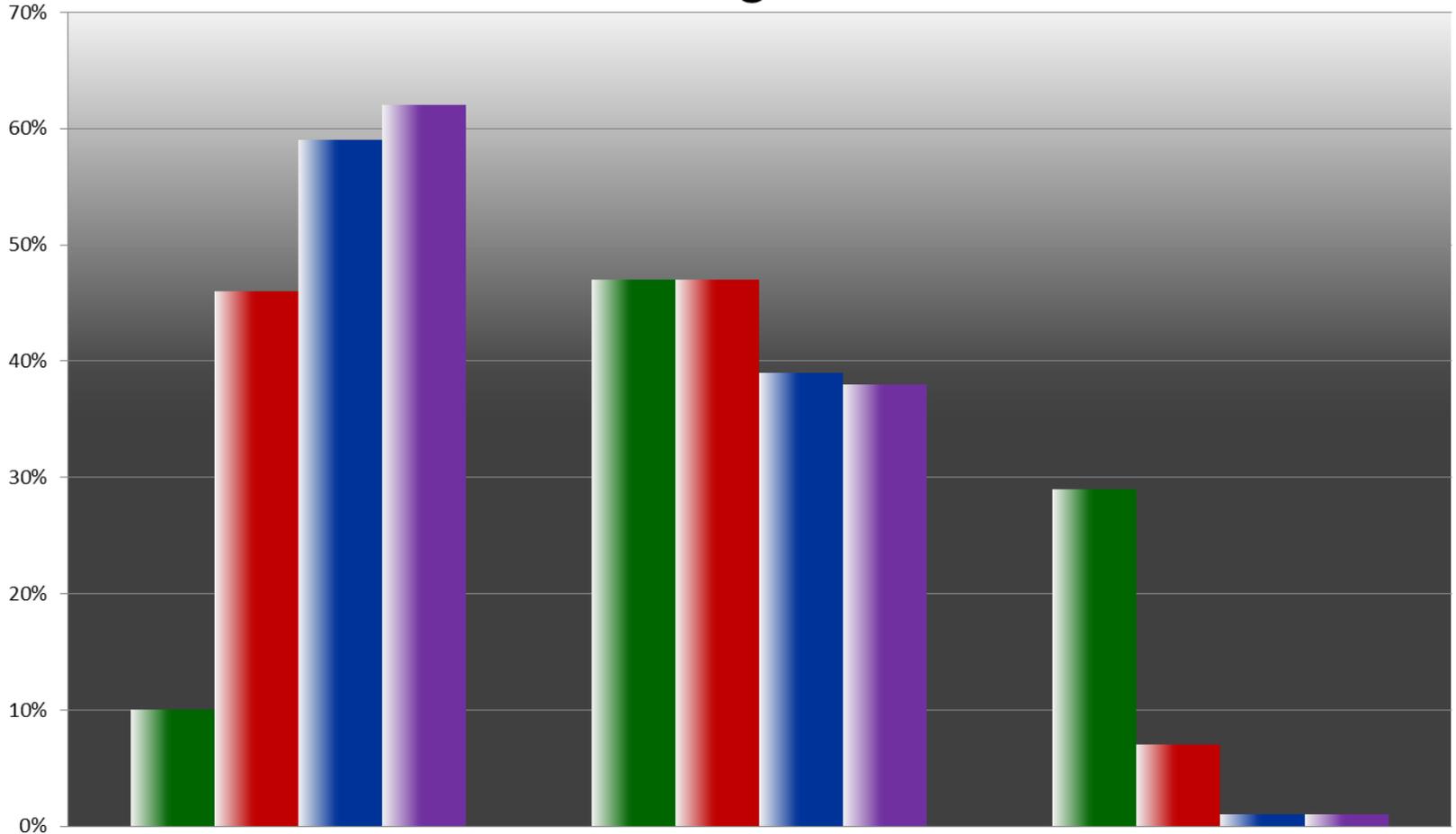
(928) 639-0574				
Prescott Valley (Stuart Mattson, Director) (928) 759-3040	24	60 mbps down 15 mbps up	1 hour, but will extend the time	Monday – Thursday – 9 a.m. – 8 p.m. Fridays – 9 a.m. – 5 p.m. Saturdays – 9 a.m. – 3 p.m.
Prescott (Roger Saft, Director) (928) 777-1500	30		2 hours a day	Mondays, Fridays, & Saturdays – 9 a.m. – 5 p.m. Tuesdays & Thursdays – 9 a.m. – 9 p.m. Wednesdays – 1 p.m. – 9 p.m. Sundays – 1 p.m. – 5 p.m.
Sedona (Virginia Volkman, Director) (928) 282-7714	28	2-50 mbps (load balanced)	1 hour (will shut off 15 minutes prior to closing)	Mondays, Tuesdays, & Thursdays – 10 a.m. – 6 p.m. Wednesdays – 10 a.m. – 8 p.m. Fridays & Saturdays – 10 a.m. – 5 p.m.
Camp Verde (Kathy Hellman, Director) (928) 554-8380	12	15 mbps not busy 5 mbps busy	1 ½ hours a day, but will extend the time	Mondays, Fridays, & Saturdays – 8 a.m. – 4:30 p.m. Tuesday – Thursday – 8 a.m. – 7 p.m.
Ash Fork Mary Rigby (Community Librarian) (928) 637-2442	9	7 mbps	1 hour, but will extend the time	Monday – Friday – 10 a.m. – 4 p.m.
Yavapai Libraries	Public Access Computers	Internet Speed	Time Limit	Hours of Operation
Bagdad Tracey Loveall (Community Librarian) (928) 633-2325	6	3.1 mbps	4 time out after an hour 2 are for students (any length)	Tuesdays, Wednesdays, & Thursdays – 9 a.m. – 5 p.m.
Beaver Creek Devon Artrip (Community Librarian) (928) 567-4034	6 desktops 1 laptop	1.5 mbps	1 hour, but will extend the time	Tuesdays & Saturdays – 9 a.m. – 1 p.m. Wednesdays & Thursdays – 2 p.m. – 6 p.m.
Black Canyon Melina Reylek (Community Librarian) (623) 374-5866	8	12 mbps	1 hour, but will extend the time	Tuesdays, Wednesdays, & Thursdays – 9 a.m. – 7 p.m. Fridays & Saturdays – 9 a.m. – 5 p.m.

Congress MaryAnn Paulic (Community Librarian) (928) 427-3945	7	1.5 mbps	1 hour, but will extend the time	Wednesdays, Thursdays, & Fridays – 10 a.m. – 4 p.m. Saturdays – 9 a.m. – 1 p.m.
Cordes Lakes Cindy Simmons (Community Librarian) (928) 632-5492	7 desktops 1 laptop	7 mbps	1 hour, but will extend the time	Tuesday – Friday – 1 p.m. – 6 p.m. Saturdays – 10 a.m. – 2 p.m.
Crown King Sue Hite (928) 632-5986	1	1.5 mbps	1 hour	Tuesdays, Wednesdays, & Thursdays – 10 a.m. – 4 p.m.
Dewey-Humboldt Jeff Franklin (Community Librarian) (928) 632-5049	4 desktops 7 laptops	15 mbps	1 hour, but will extend the time	Tuesdays, Wednesdays, & Fridays – 10 a.m. – 12 p.m. & 12:30 p.m. – 5 p.m. Thursdays – 12:30 p.m. – 7 p.m. Saturdays – 10 a.m. – 2 p.m.
Mayer Shawnie Kennedy (Community Librarian) (928) 632 7370	7 desktops 1 laptop	7 mbps	Unlimited time	Tuesday – Saturday – 9 a.m. – 5 p.m.
Yavapai Libraries	Public Access Computers	Internet Speed	Time Limit	Hours of Operation
Seligman Charlotte Lindemuth (Community Librarian) (928) 422-3633	4 desktops 1 laptop	1.5 mbps	1 hour, but will extend the time	Monday – Friday – 9:30 a.m. – 5 p.m.
Wilhoit Marcia Schmitt (928) 442-3611	4	1.5 mbps	Unlimited time	Tuesday – Saturday – 11 a.m. – 4 p.m.
Yarnell Christina Cooper (Community Librarian) (928) 427-3191	5 desktops 2 laptops	1.5 mbps	Unlimited time for students	Monday – Friday – 9 a.m. – 4 p.m. Saturdays – 9 a.m. – 2 p.m.

Stoplight Analysis: Student (SCH) Demand by Subject Academic Year 2014-2015



Age



Traditional (15-24)

Career Change (25-64)

Retiree (65+)

■ Yavapai County

■ Yavapai College

■ AZ CC

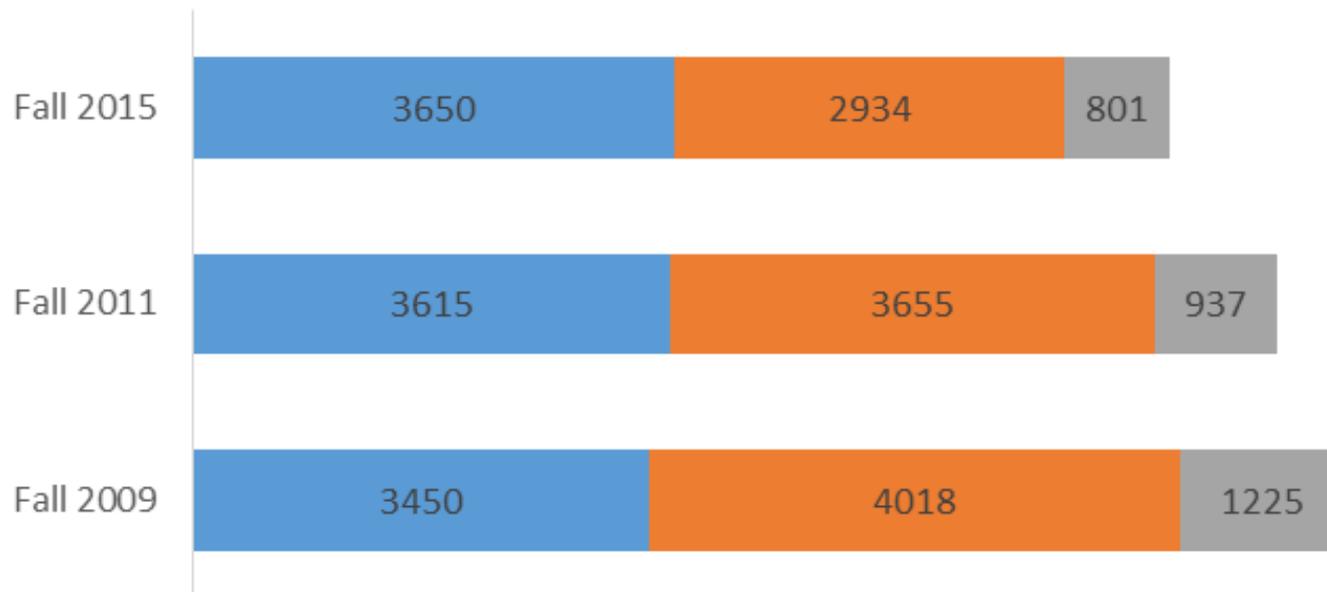
■ Nat'l CC

Source: EMSI, IPEDS, YC Institutional Research

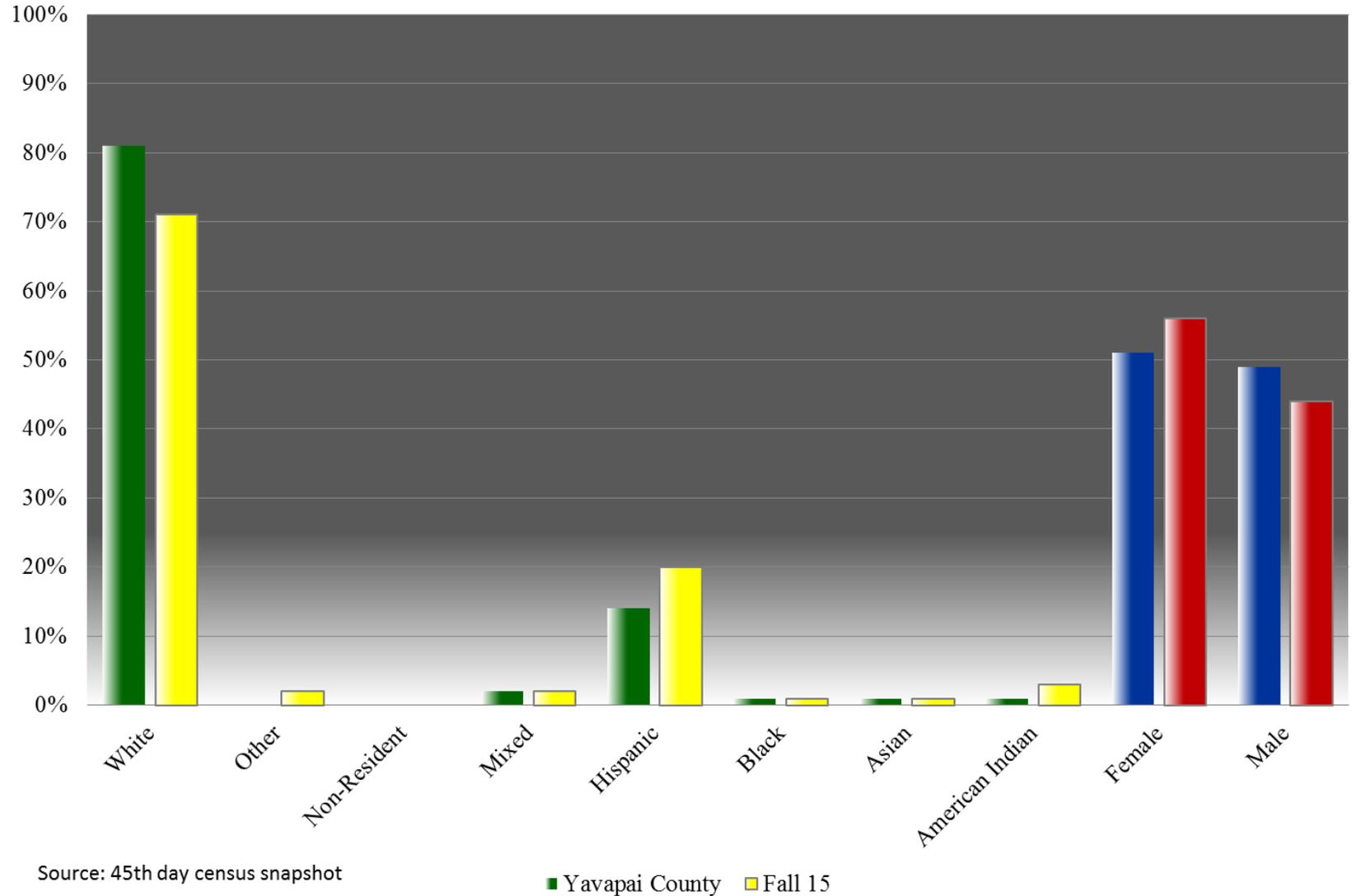
AGE TREND

Age Group Trends

■ <25 ■ 25-59 ■ 60+

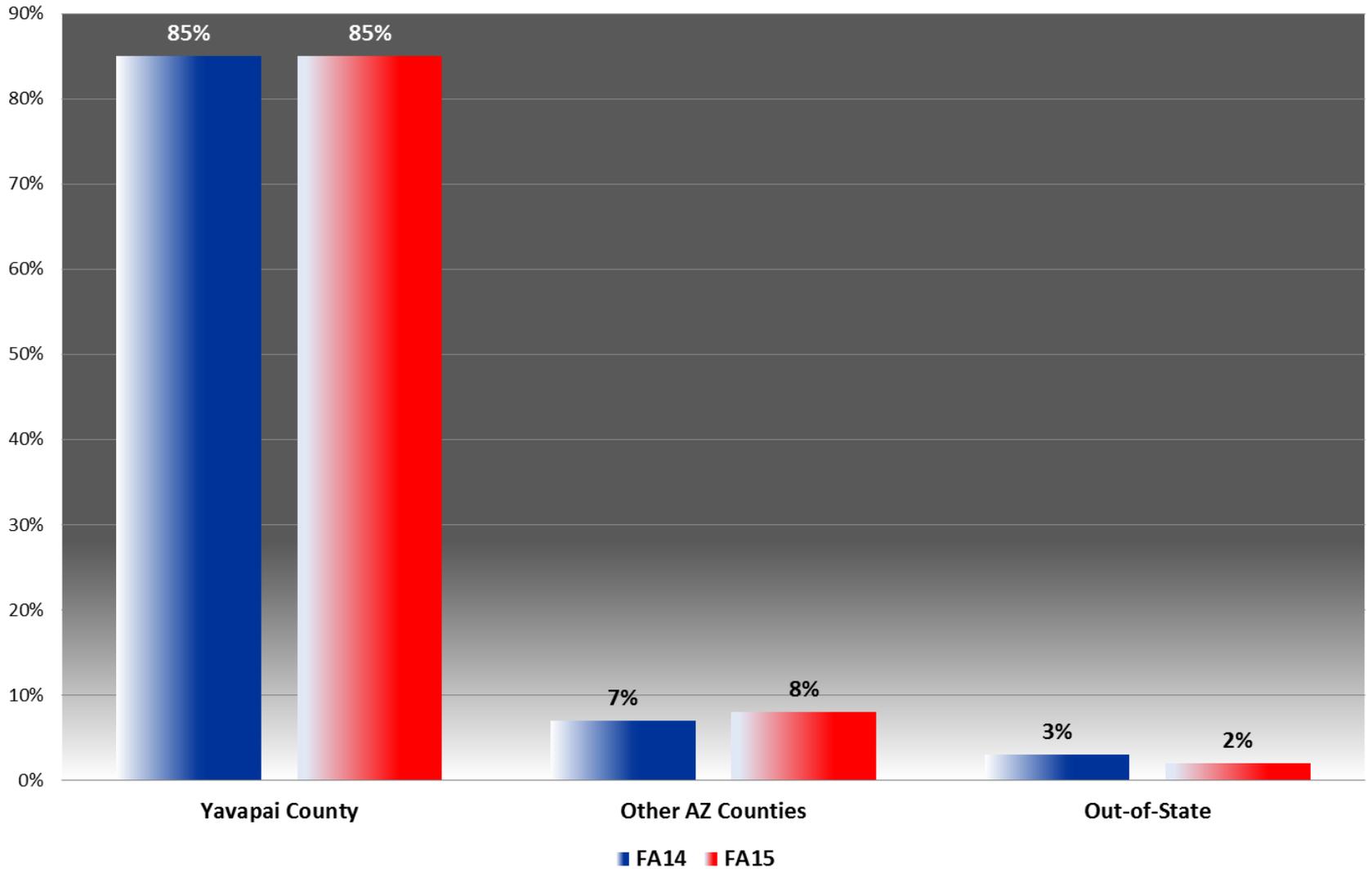


Comparison of Yavapai College to Yavapai County Demographics

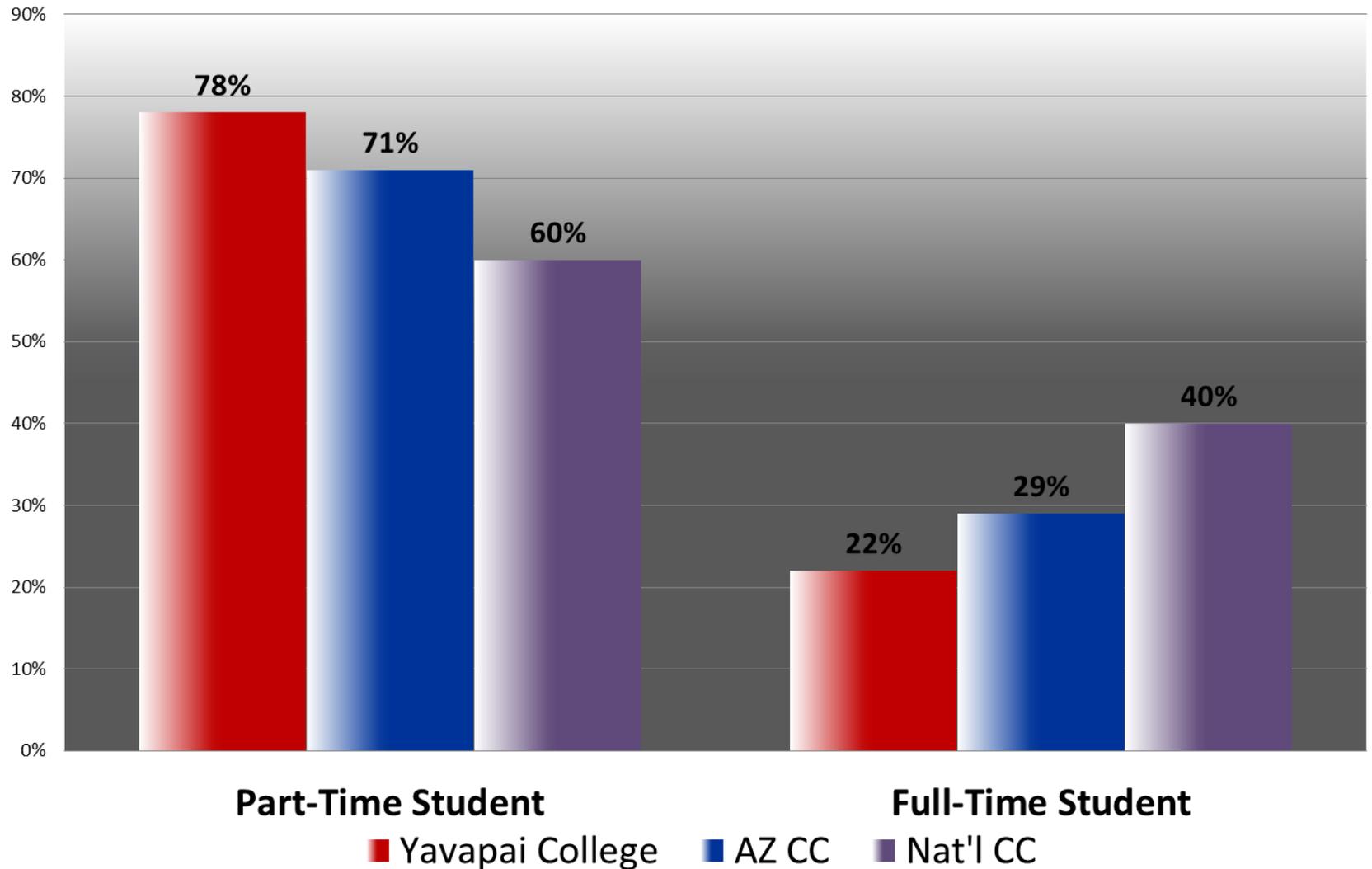


YC Demographics - Residency

Fall14 vs Fall15



Student Attendance Status



Sources: Yavapai College and AZ CC figures from IPEDS FA14; National figures from the NCCBP, 2015 Report

FINANCIAL AID



COST OF ATTENDANCE

- EXPECTED FAMILY CONTRIBUTION

= FINANCIAL NEED

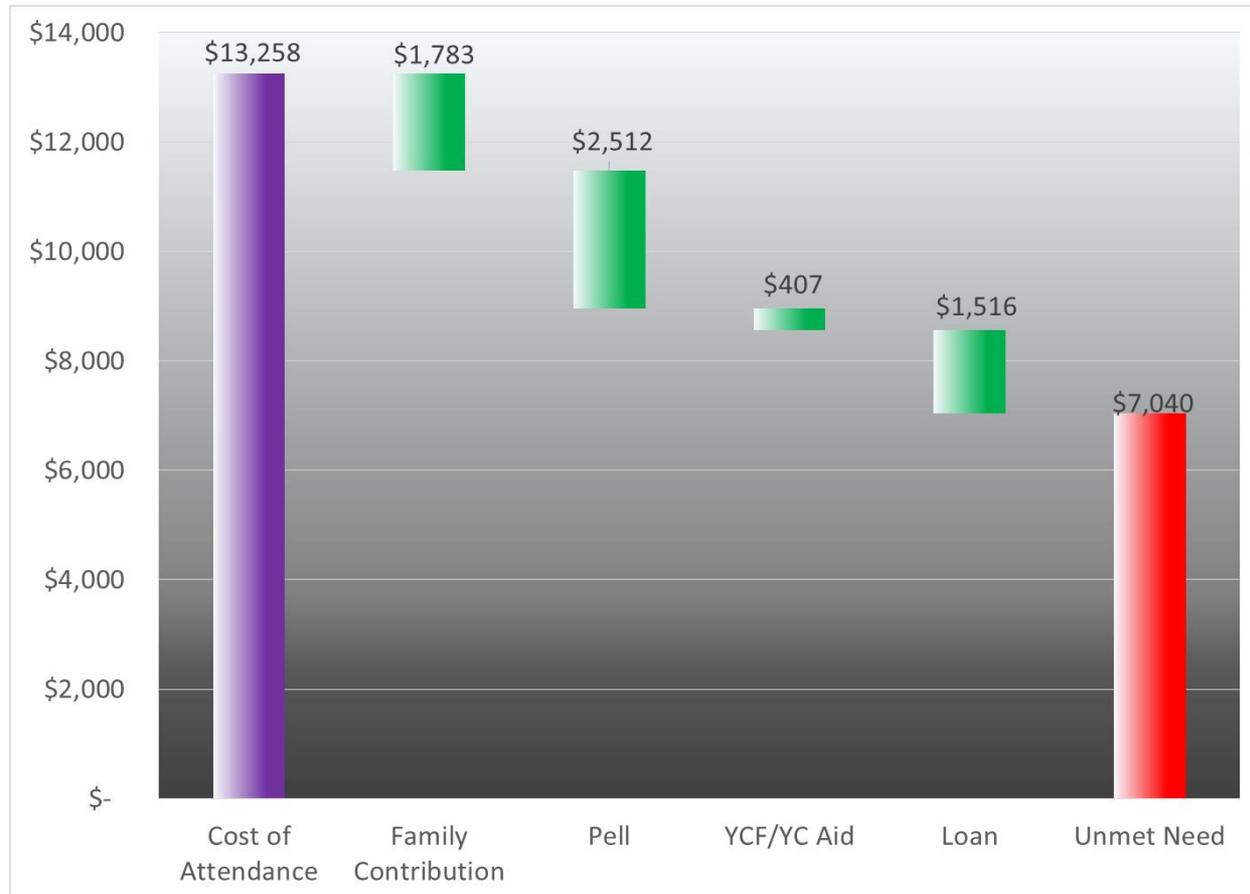
FINANCIAL AID

➤ 33% Credit students receive financial aid

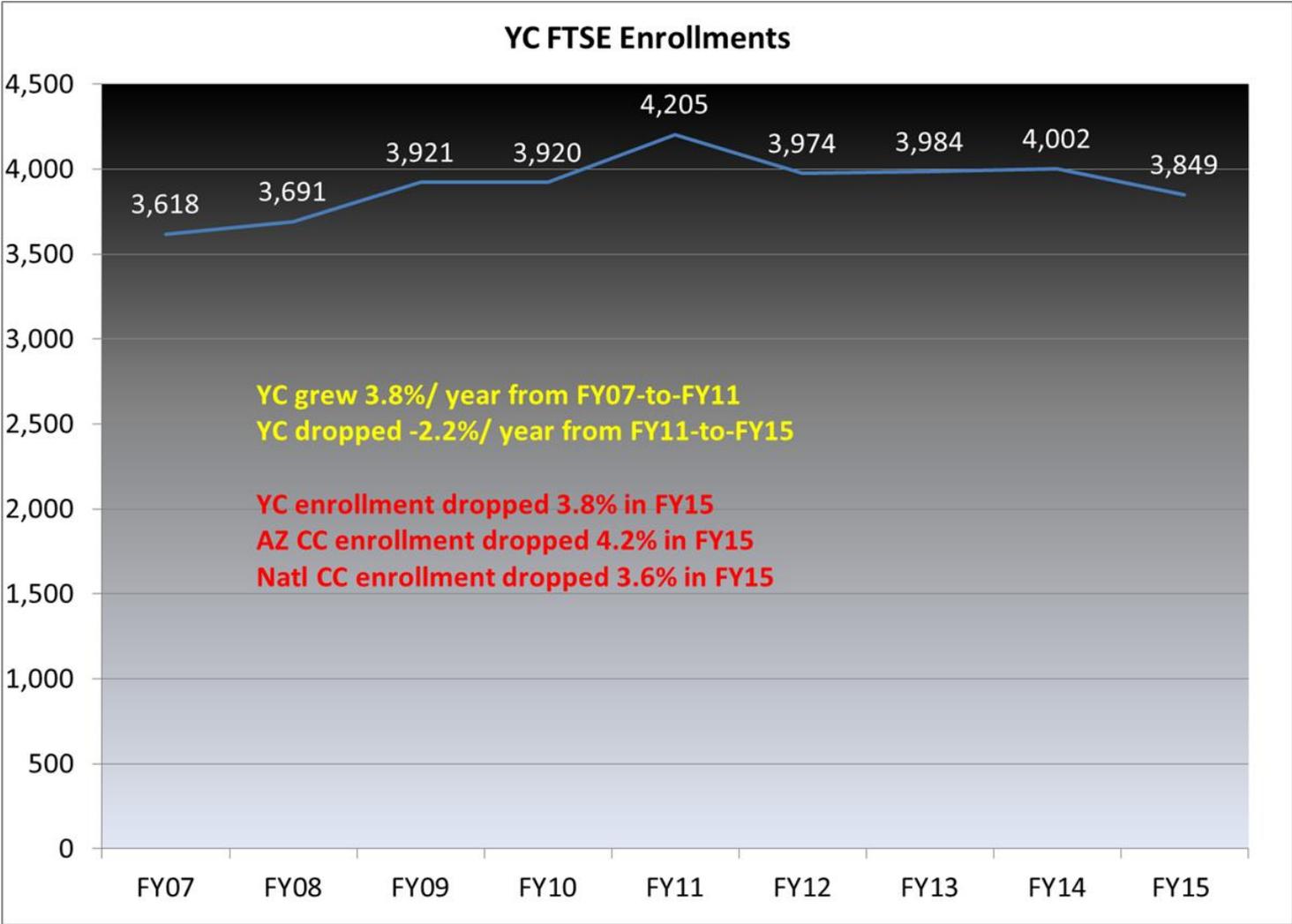
➤ 86% Need-based grant (Pell)

➤ 32% Loan

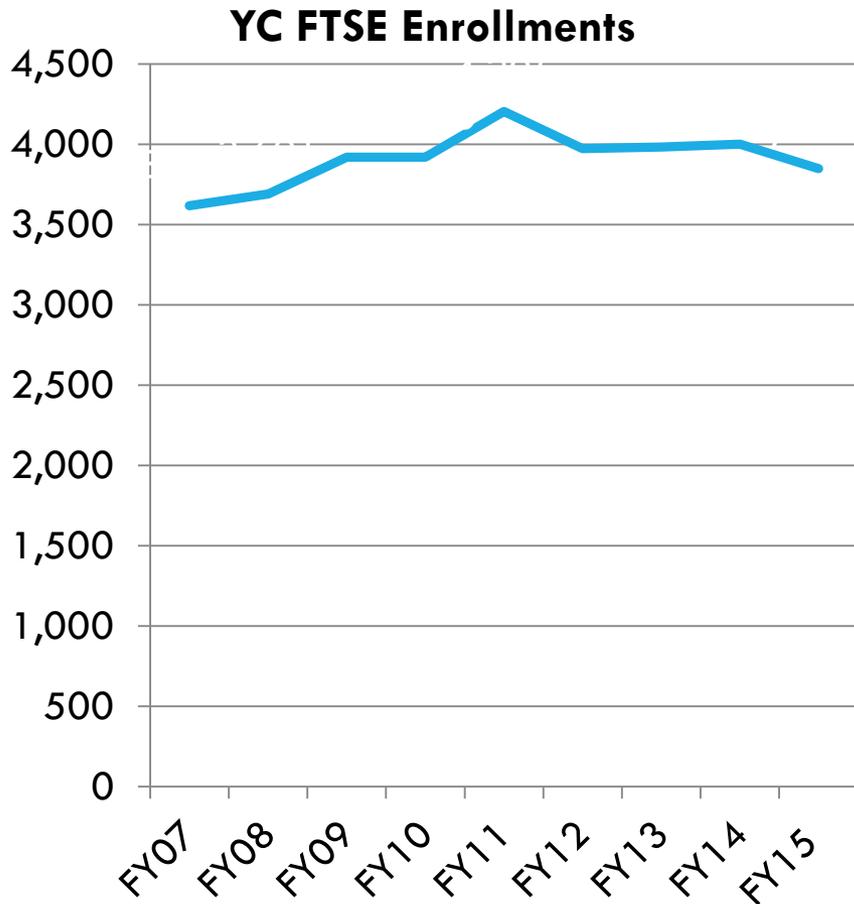
➤ 15% Merit (YC/ YCF)



CREDIT ENROLLMENTS



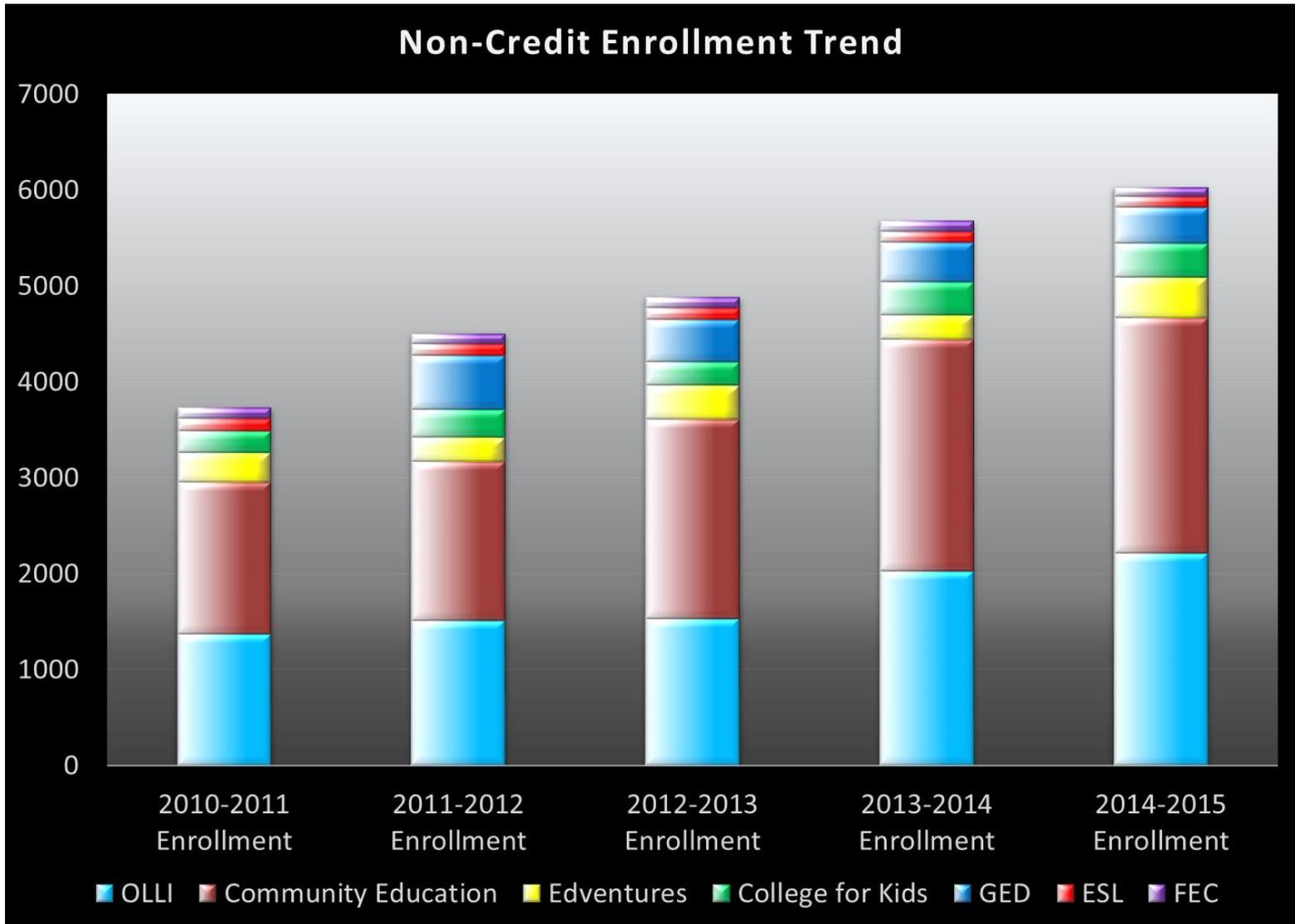
WHY CREDIT ENROLLMENTS CHANGED



Timeline of Major Events & Decisions

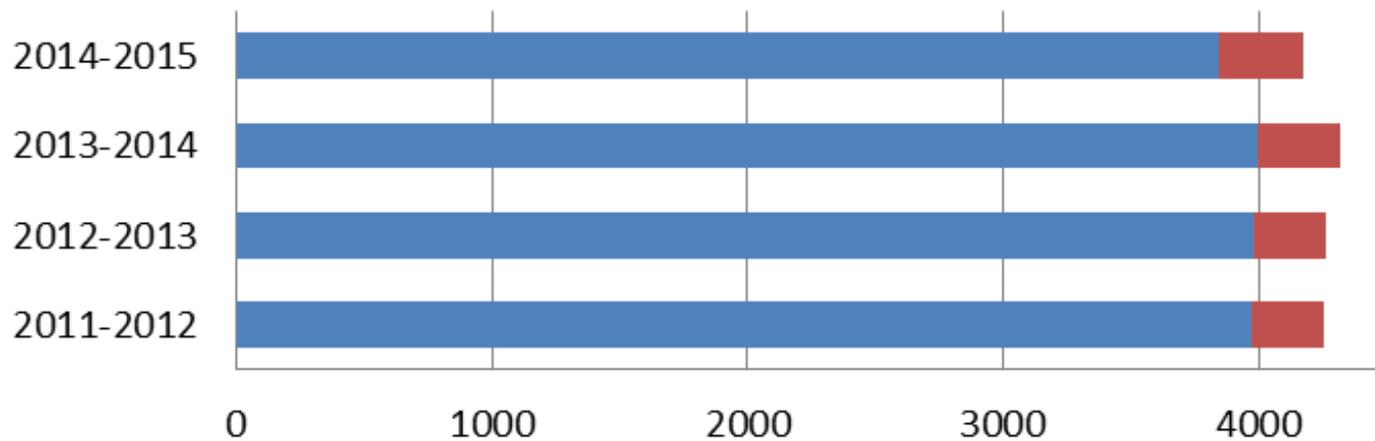
- FY07 Elderhostel removed from for-credit course bank; OLLI Grant 1; unemployment ~4%
- FY08 OLLI Grant 2
- FY09 Wildfire Academy to non-credit Add HIT
- FY10 Banner Start-Up: transition to online registration & reading requirements. Add ELT/IPT
- FY11: Unemployment peaks at 10.7%, Removed Reading requirements. HLC approval for expanded online programs. Add AVT/RAD
- FY12: State budget cuts lead to reduction in Scholarships, elimination of Basketball program as well as WUE subsidies for expensive programs (eg NUR/BIO drops 10%). Major renovations at VVC moves students to other sites/ modes. ABE to non-credit. No full refund if dropped after first day. No late web registration after first day. Add CNC
- FY13 Add VIT, Add Power Plant Tech Program. Change to differential tuition model. Fire Science program moves online. Add VGD
- FY14 Add Enology Program. PHE (weight room) removed from credit offerings – moved to club membership model
- FY15 Unemployment returns below 6%,. NARTA program credits reduced 1/3 (from 36 to 24). Add HOS/CUL/THE

NON-CREDIT ENROLLMENTS

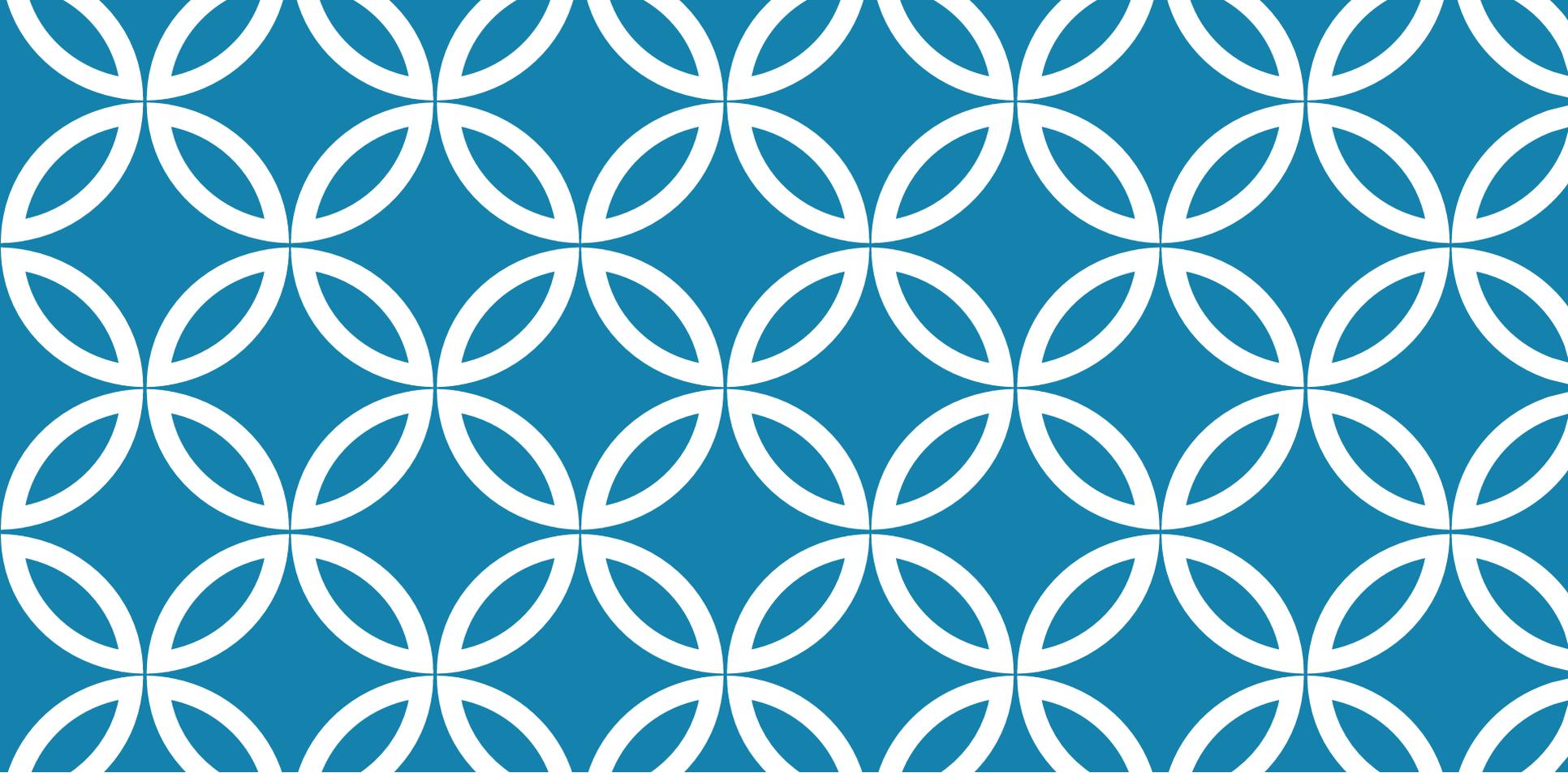


ESTIMATED COMBINED ENROLLMENTS

Combined Credit & Non-Credit FTSE



	2011-2012	2012-2013	2013-2014	2014-2015
■ Credit	3974	3984	4002	3849
■ Non-Credit	282	282	320	329



YAVAPAI COLLEGE

Plans, Activities & Results

STRATEGIC PLAN 2015-2020

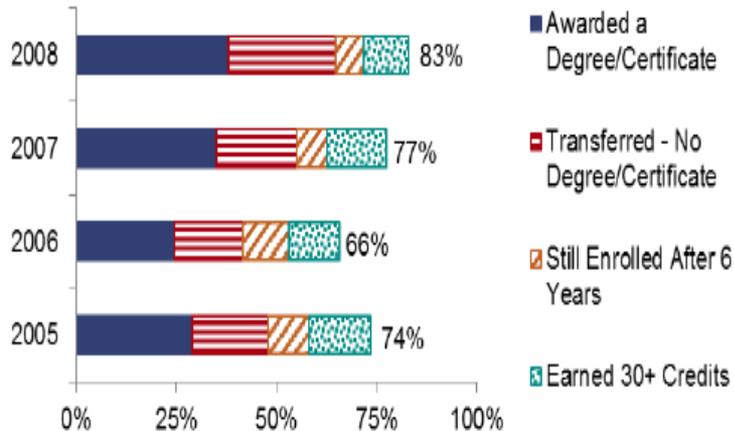
1. Student Success
 2. Economic Responsiveness
 3. Engaged Community
 4. Organizational Development
 5. Fiscal Stewardship
- 2015-16 Activities
 1. Student Success
 - a) Day of Conversation
 - b) Garner Support for Pathways
 - c) Student Mentoring
 - d) Scheduling Improvement
 - e) Dual enrollment accreditation
 - f) New Student Orientation
 - g) First-Year Experience
 2. Economic: Moved Job Coaches to REDC and created employment services website
 3. Engaged Community
 - a) Worked with Sedona Lodging Council to offer live program at Sedona PAC
 - b) Continued offering movies and began offering Satellite events at VVC
 - c) Media Preference Survey
 4. Org Dev: ELI
 5. Fiscal: Made several changes to CIP including the purchase of land around the Sedona Center and the deferment of centralized Allied Health into Phase 3

EDUCATION RESULTS: SUCCESSFUL OUTCOME

83% OF LEARNERS IN YC'S 2008 CREDENTIAL-SEEKING COHORT ACHIEVED A SUCCESSFUL OUTCOME WITHIN 6 YEARS.

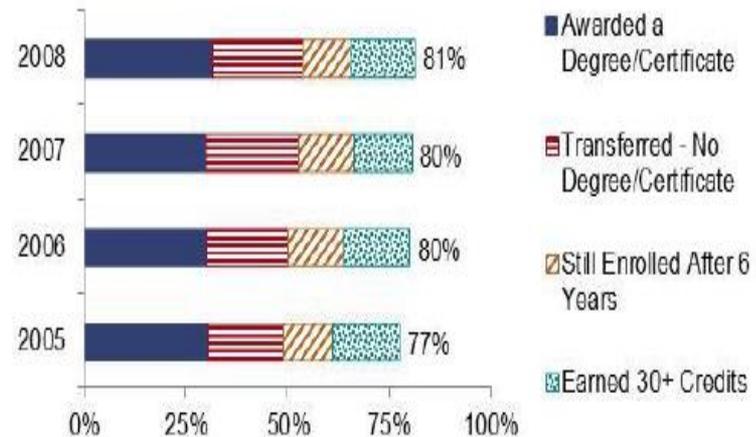
Yavapai College

Percent of Learners Achieving a Successful Outcome (2005-08 Credential-Seeking Cohorts)



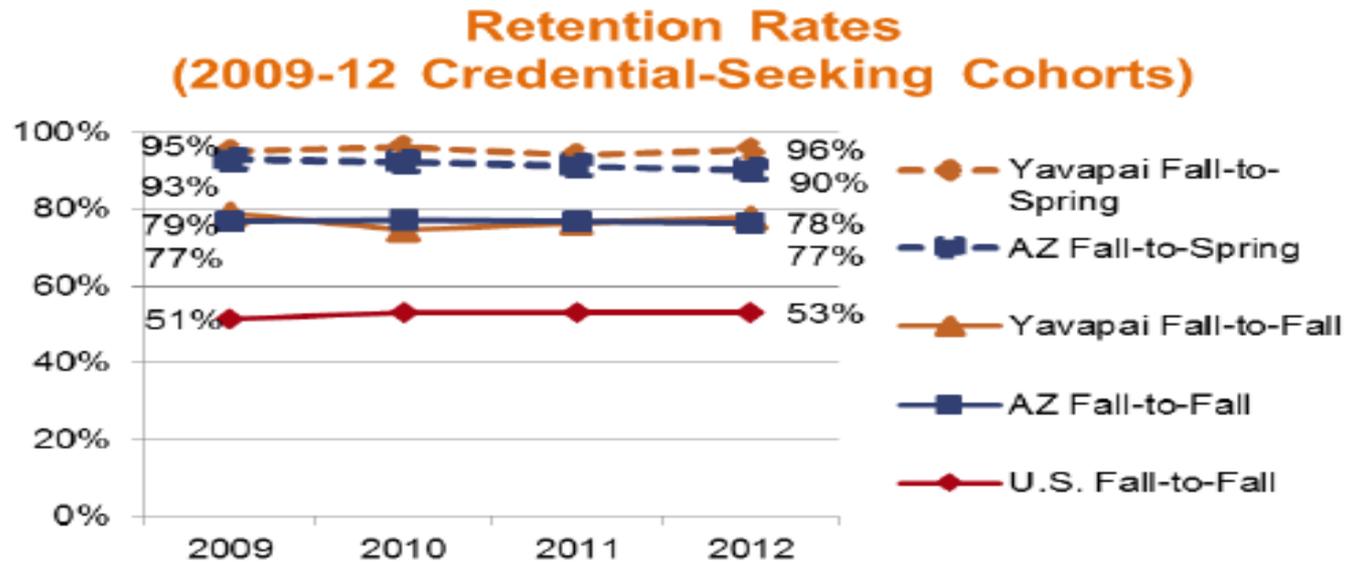
Arizona Community Colleges

Percent of Learners Achieving a Successful Outcome (2005-08 Credential-Seeking Cohorts)



EDUCATION RESULTS: RETENTION

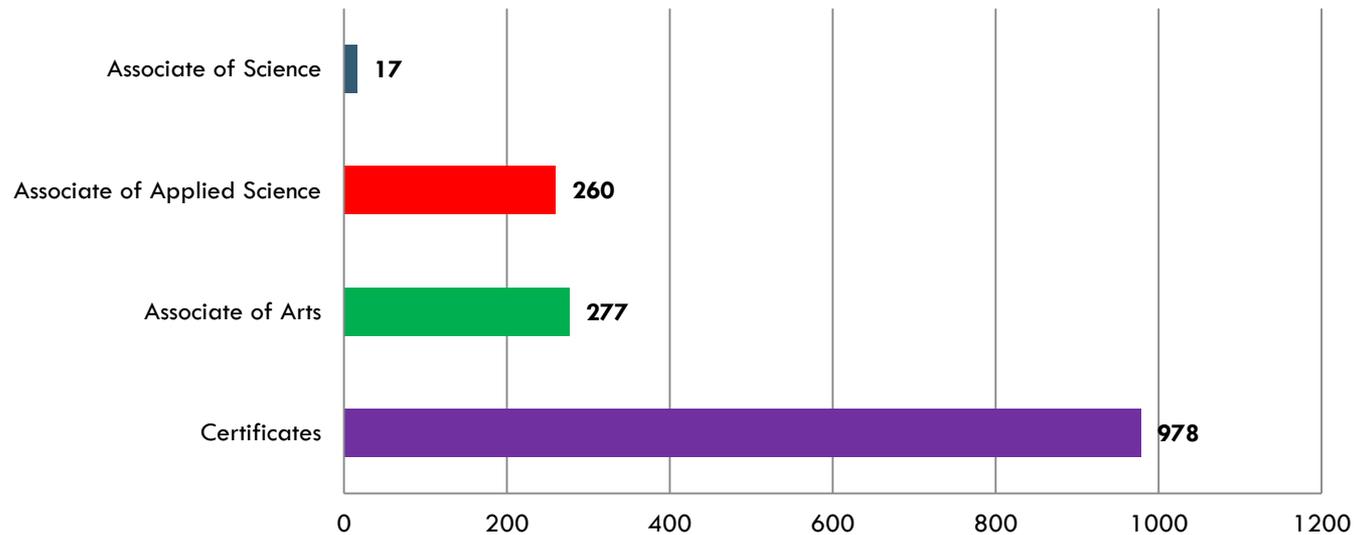
- 96% Fall-to-Spring Retention (2012 credential-seeking cohort)
- 78% Fall-to-Fall Retention (2012 credential-seeking cohort)



EDUCATION RESULTS: 2015 COMPLETIONS

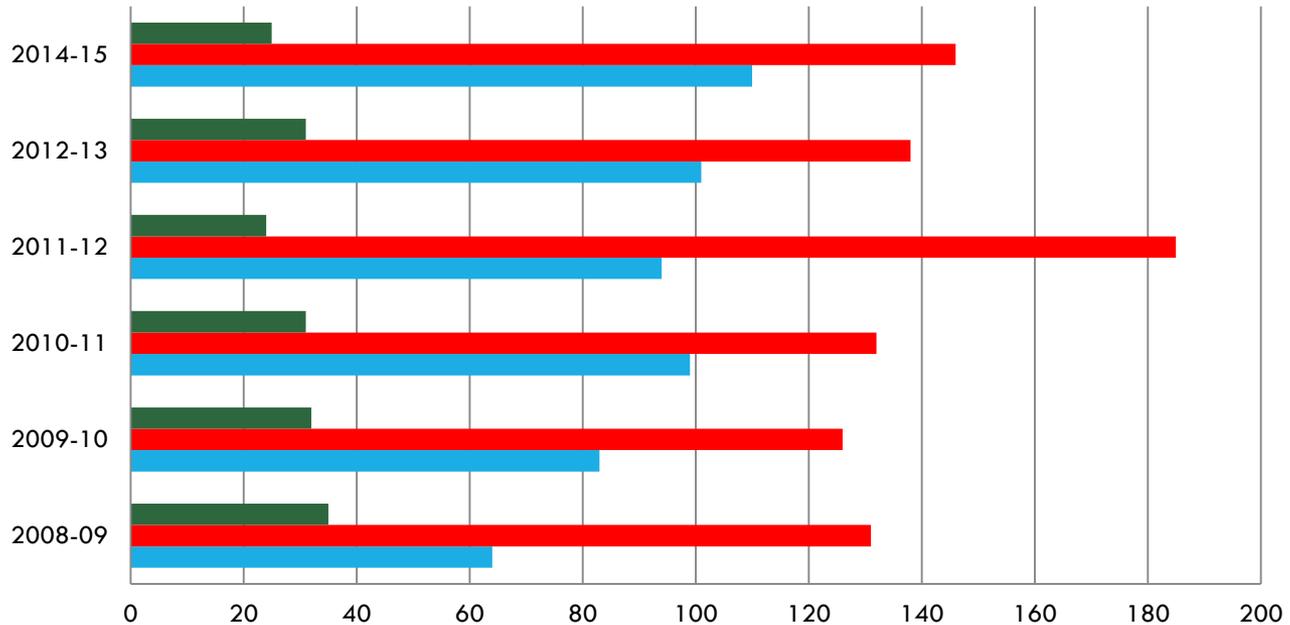
➤ 1,159 graduates earned 1,532 degrees & certificates

2014-2015 Degrees & Certificates



EDUCATION RESULTS: TRANSFER

New Transfers from Yavapai College

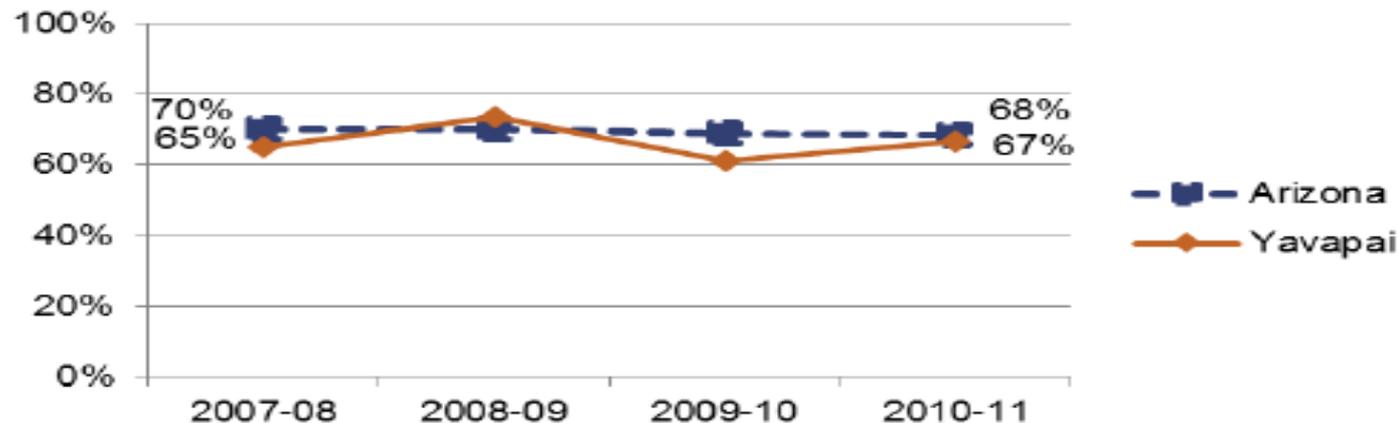


	2008-09	2009-10	2010-11	2011-12	2012-13	2014-15
■ University of Arizona	35	32	31	24	31	25
■ Northern Arizona University	131	126	132	185	138	146
■ Arizona State University	64	83	99	94	101	110

EDUCATION RESULTS: TRANSFER OUTCOMES

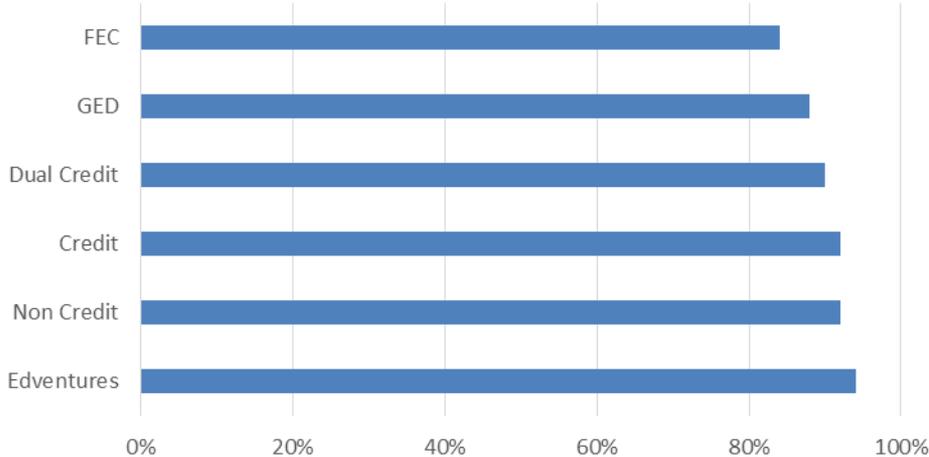
- First-Year GPA of 3.29 for YC transfer students
- Almost 7 in 10 full-time transfers earn a bachelor's within 4 years

**Percent of Full-Time Transfers to
Arizona Universities Earning a
Bachelor's Degree within Four Years**



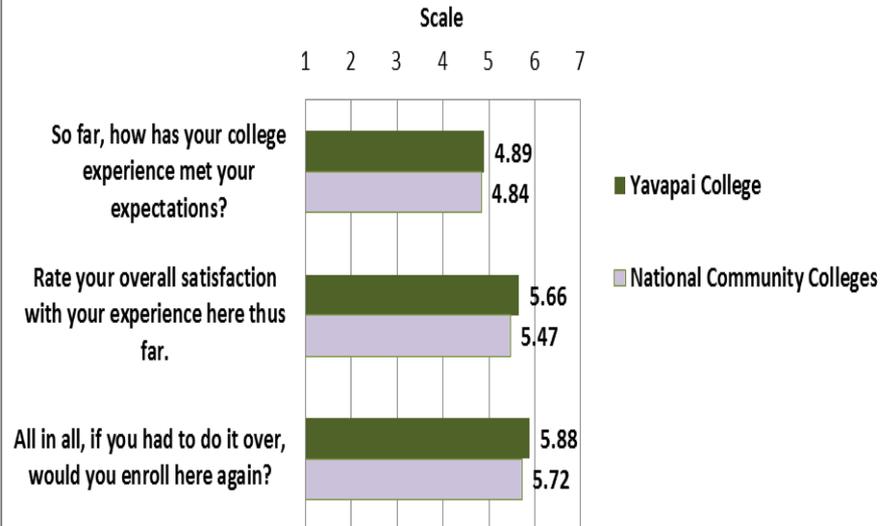
EDUCATION RESULTS: SATISFACTION

Satisfaction with College Education Services



Source: DGB Community Survey, 2014

Noel-Levitz 2014
Satisfaction Characteristics
Yavapai to National Benchmark
(On a scale of 1 to 7)



Source: NL Student Survey

ECONOMIC RESULTS (1.2)

❖ Support Economic Development

- ❖ Credit- >45,000 CTE sch
- ❖ Non-credit Training- 464 people
- ❖ Custom Reports- 15
- ❖ Committees- 16



COMMUNITY RESULTS (1.3)

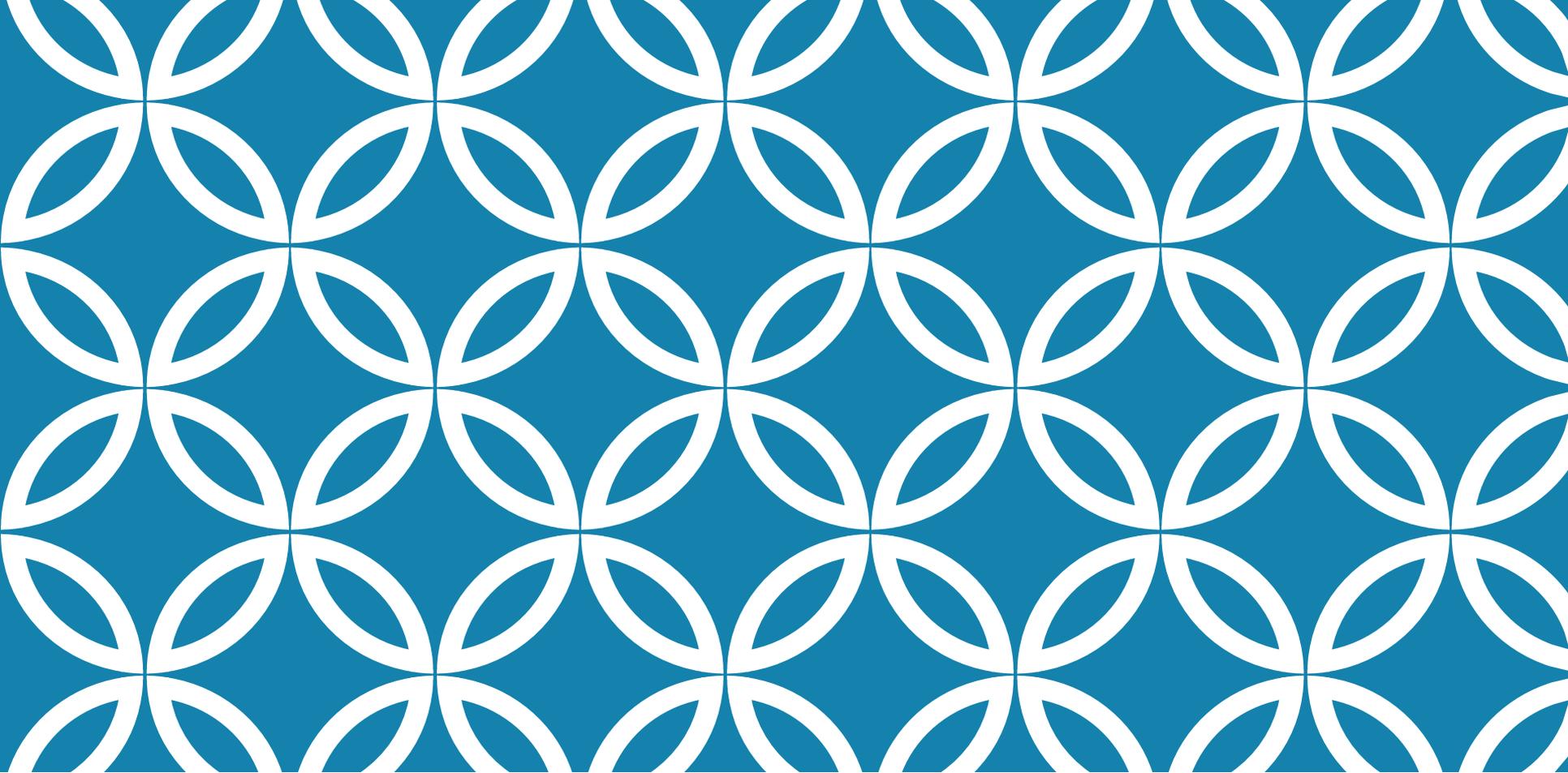
❖ Personal Enrichment Classes

- ❖ Credit: Art/ Music/ PE 8932 hc
- ❖ Non-Credit 13,393
 - ❖ College for Kids, Edventures
 - ❖ OLLI
 - ❖ Community Ed

❖ Cultural Events 288,447 hc

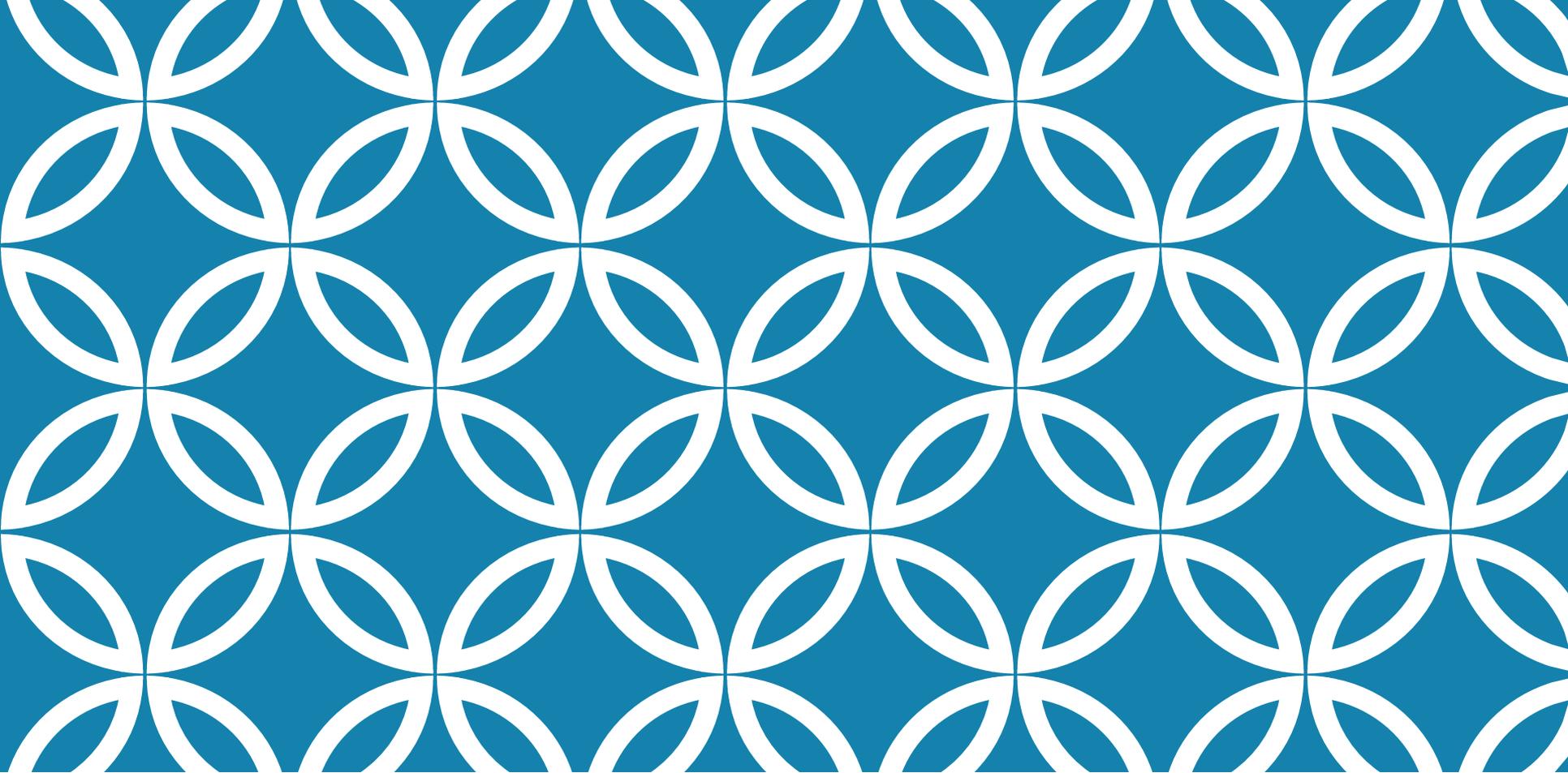
- ❖ Art Galleries
- ❖ Athletics
- ❖ Community Events
- ❖ Computer Labs
- ❖ Libraries
- ❖ Etc.





BREAK





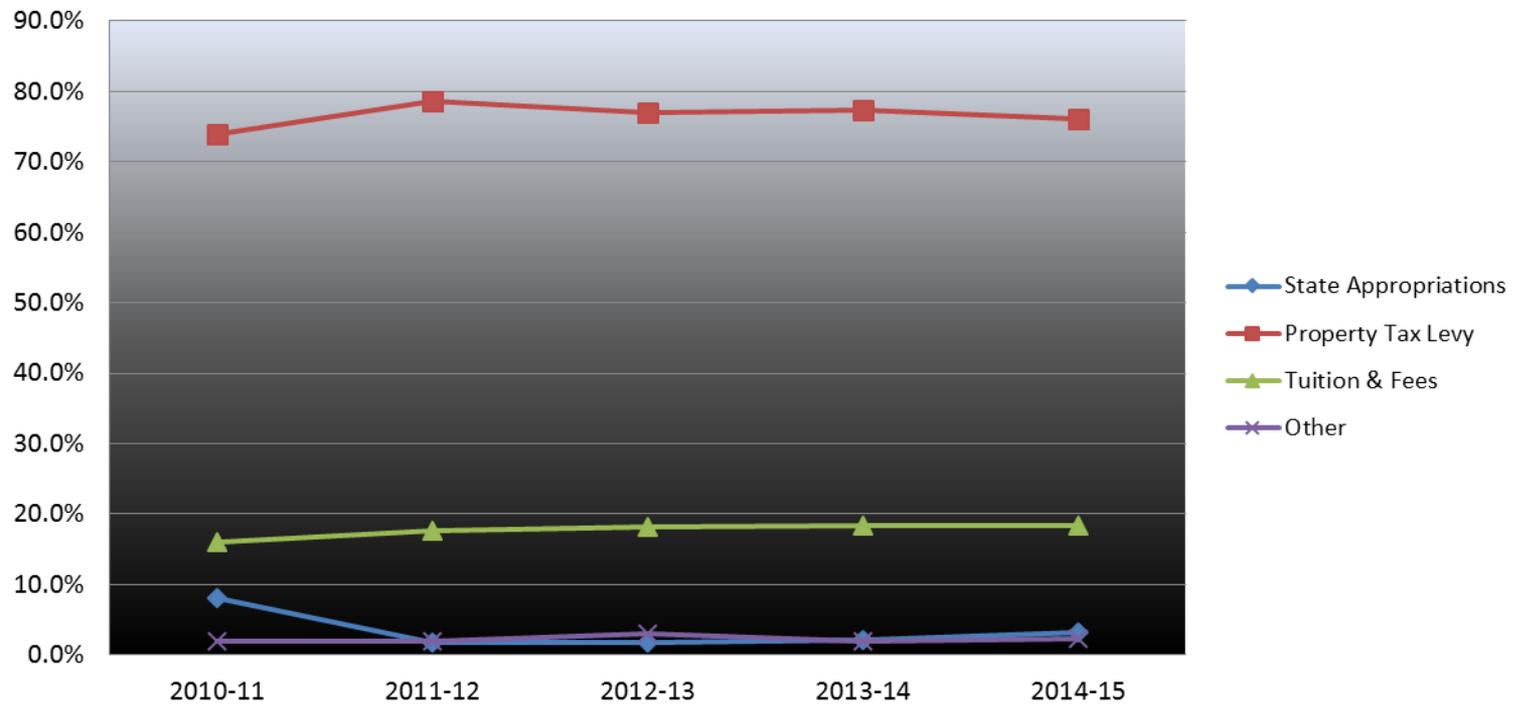
FINANCIALS

Revenues

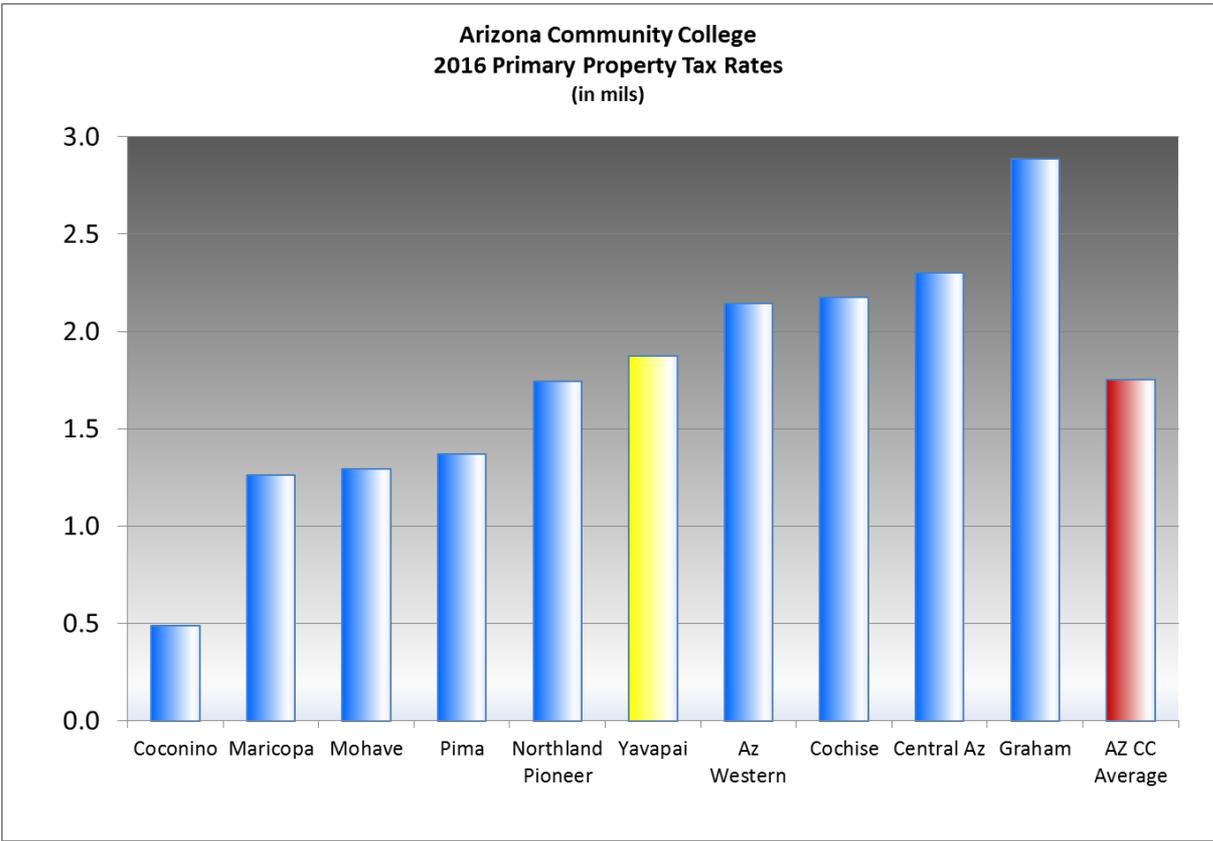
TYPES OF REVENUE

- Property Tax
- Tuition & Fees
- State Appropriation

Revenue Source as a % of Total Unrestricted Revenues



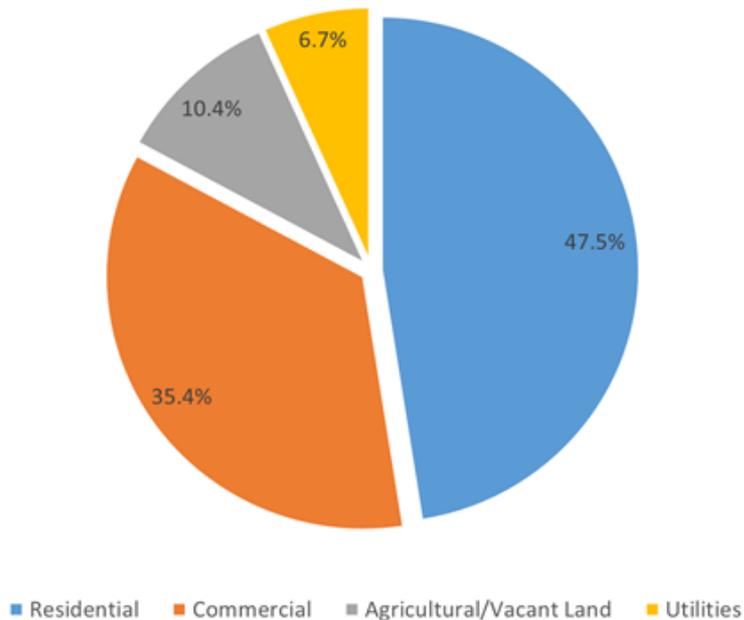
Source: YC CAFR



Source: Consolidated 2015-16 AZ Community College State Aid Request

YAVAPAI COUNTY MAJOR TAXPAYERS

Yavapai County Property Taxes by Type

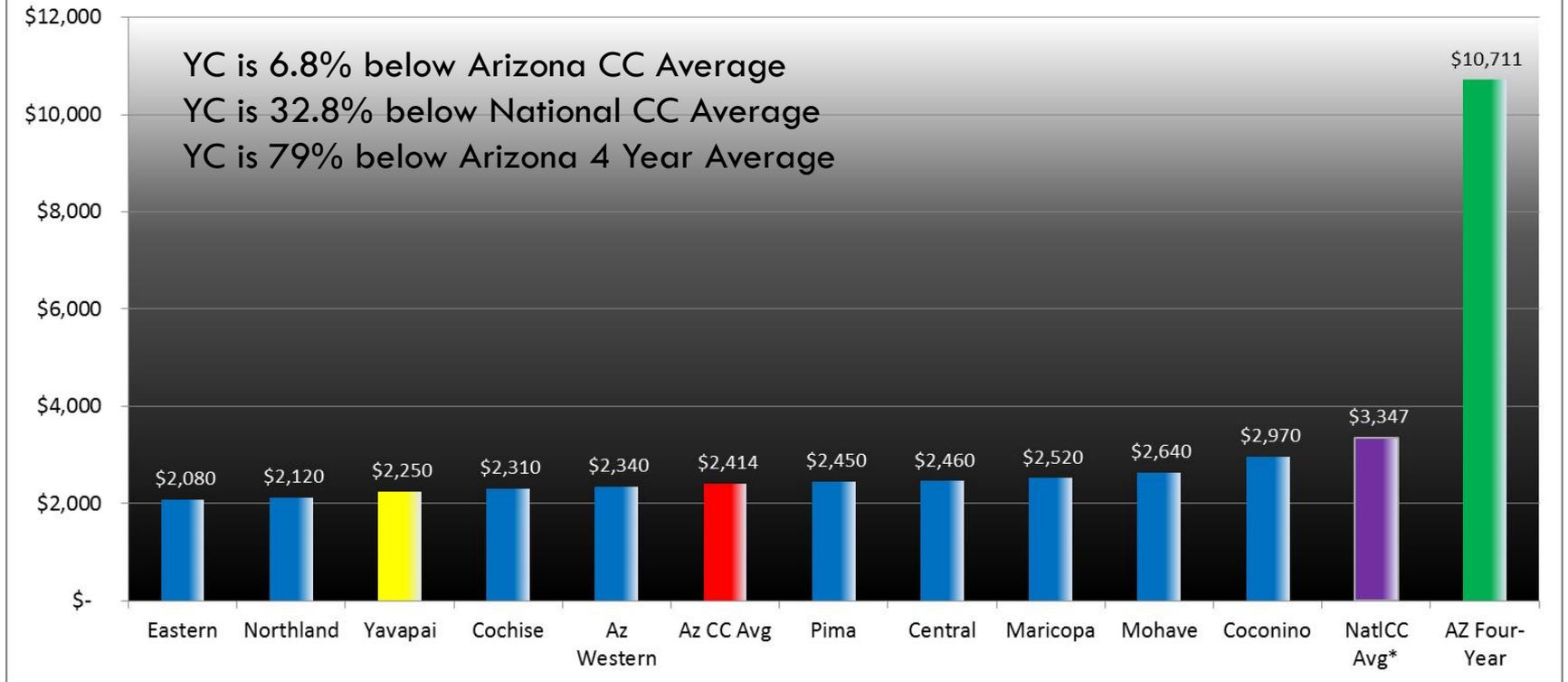


➤ Top 50 Taxpayers provide 18% of total Property Tax Revenue

Rank	Taxpayer Name
1	ARIZONA PUBLIC SERVICE COMPANY
2	PHELPS DODGE BAGDAD INC/BAGDAD MINE
3	PHOENIX CEMENT CO / SALT RIVER MATERIALS
4	DRAKE CEMENT LLC
5	TRANSWESTERN PIPELINE COMPANY LLC
6	UNISOURCE ENERGY CORPORATION
7	BNSF RAILWAY COMPANY
8	QWEST CORPORATION
9	STURM RUGER & CO INC
10	KINDER MORGAN

Weighted Annual Tuition and Fees - FY16

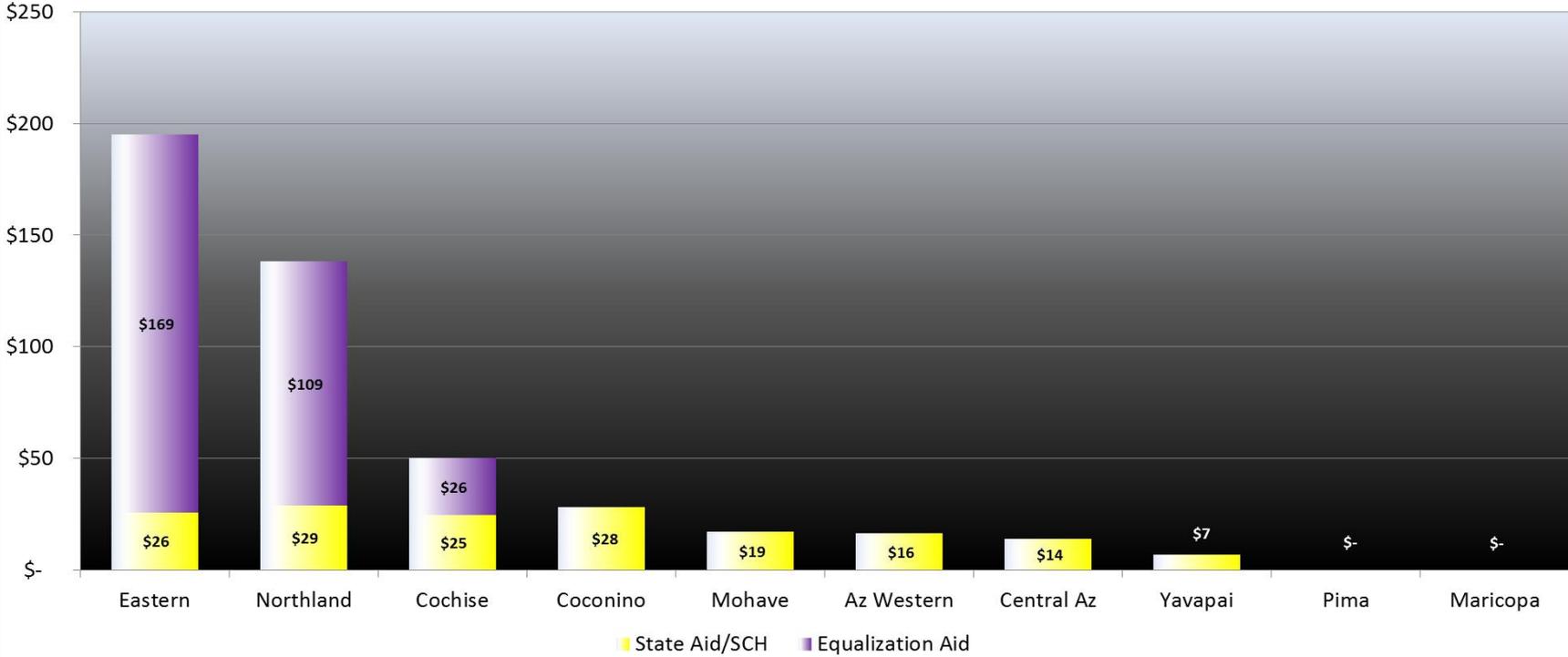
30 Credits



Source: JLBC FY2015 Baseline Report

Source: ABOR Tuition history & ABOR Annual Report

**Arizona Community Colleges
State Support by Student Credit Hour
FY 2015-16**



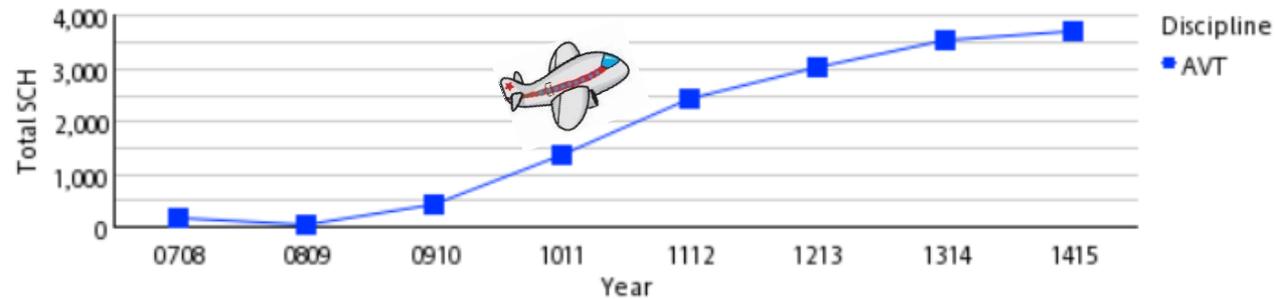
Source: Consolidated 2015-16 AZ Community College State Aid Request

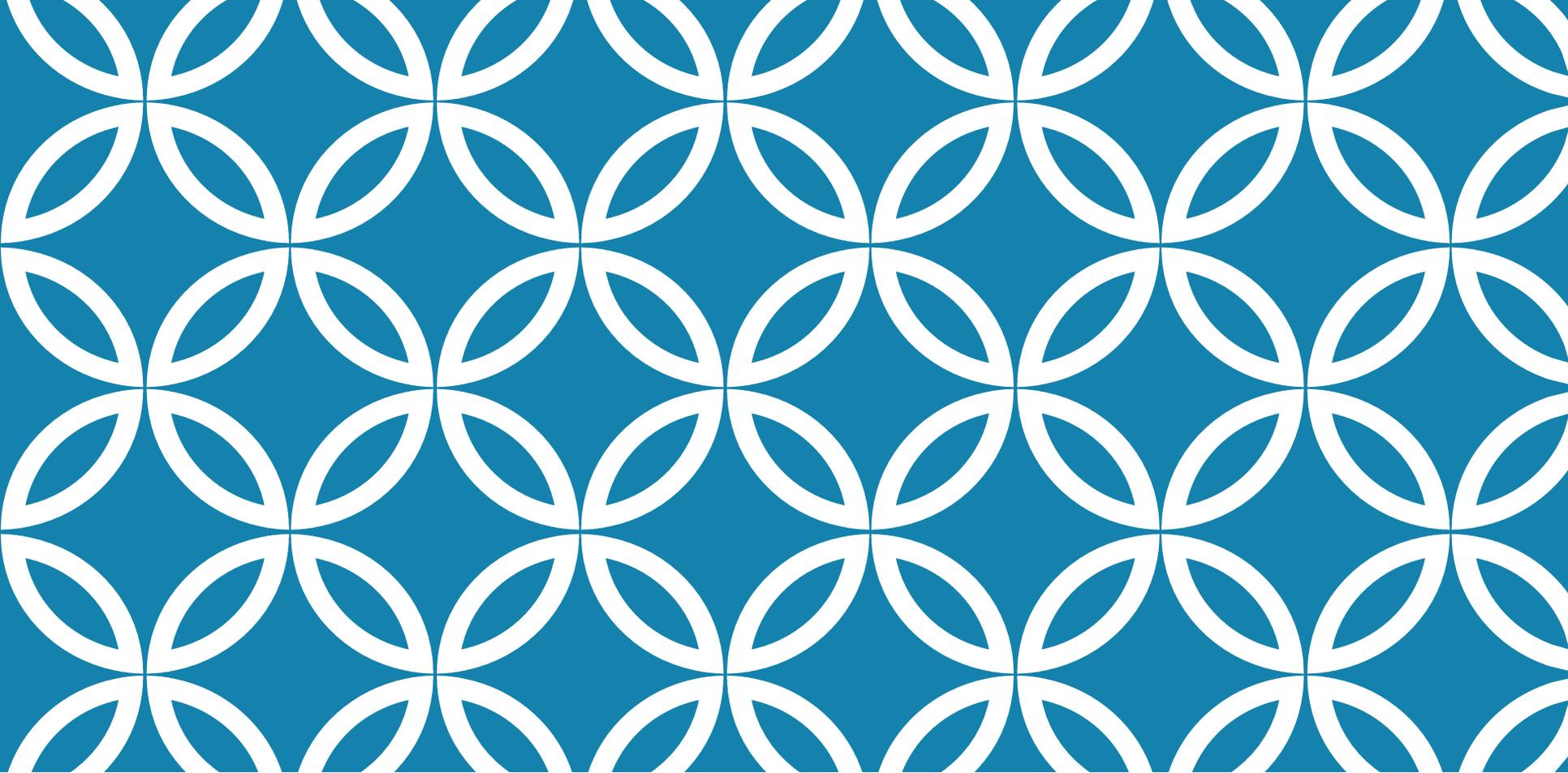
REVENUE RISKS

>\$3M Revenue Risks:

- Aviation (\$400k)
- State M&O (\$890k)
- Enrollments
- SB1476 (\$1M?)
- K-12 Funding

- State STEM (\$800k)
- Prop 301 (\$650k)

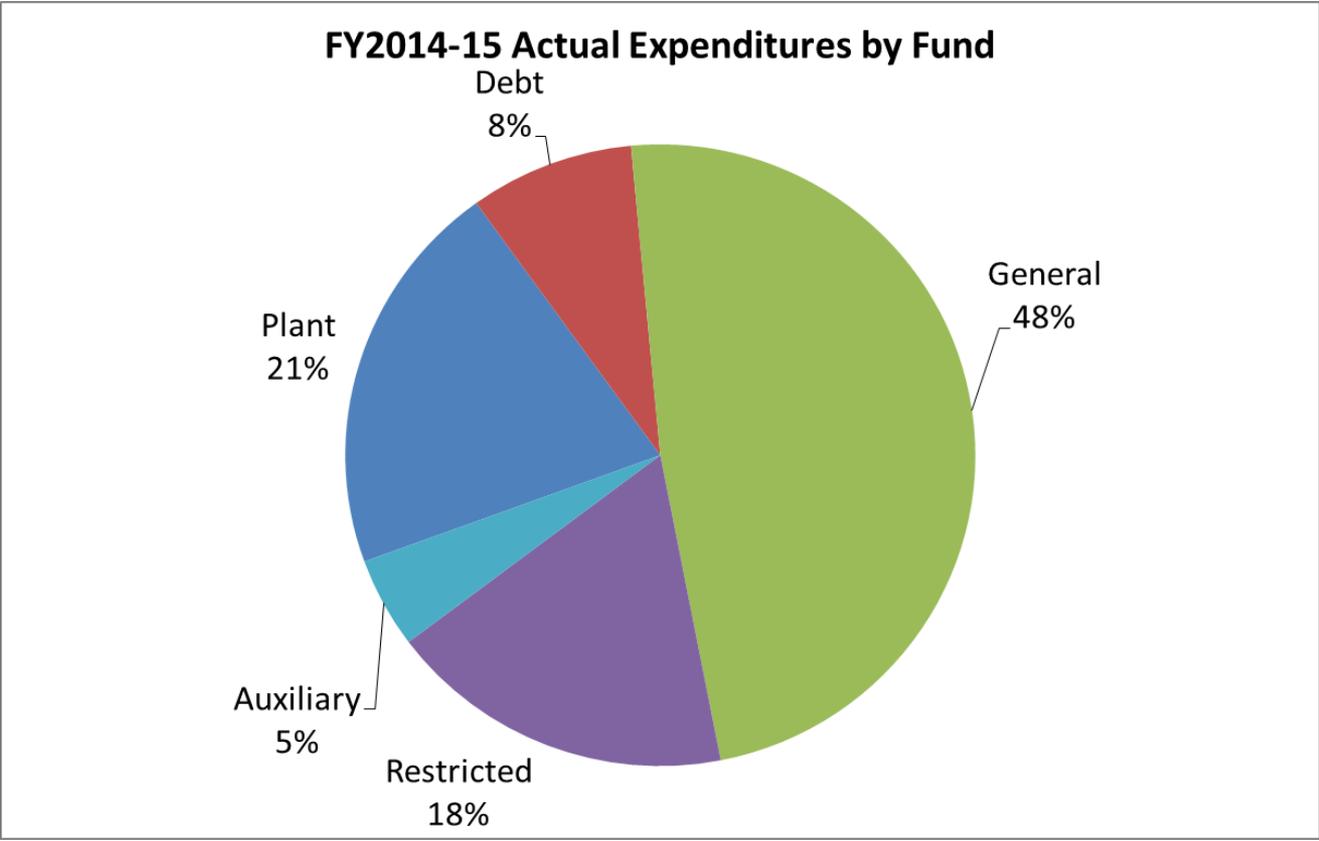




FINANCIALS

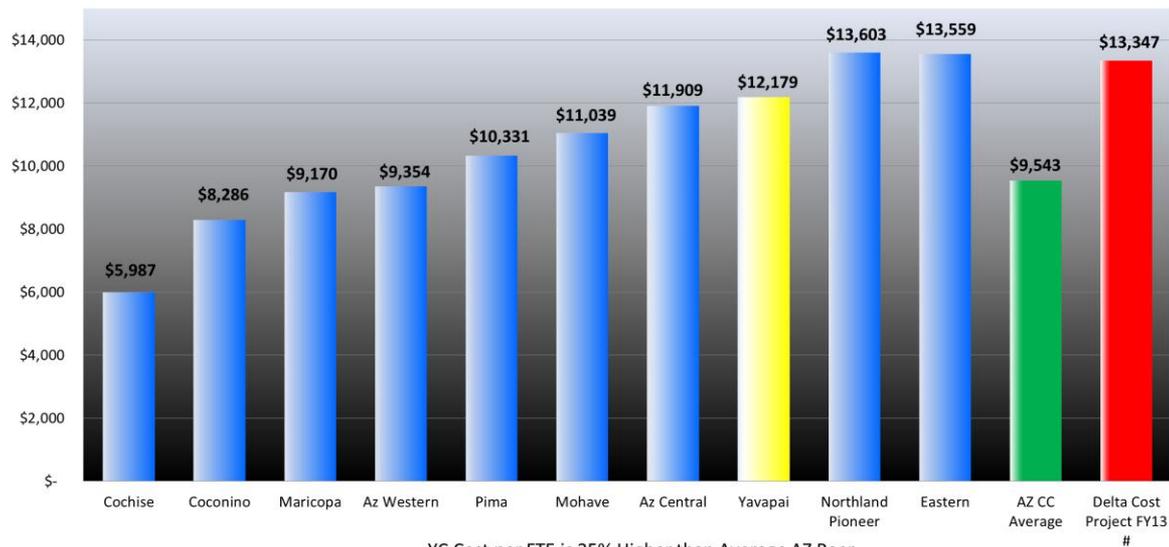
Expenses

EXPENSES BY FUND



OPERATING COSTS BENCHMARKS

Operating Expenditures per Student FTE
FY 2014-15
Including PS & Aux



YC Cost per FTE is 25% Higher than Average AZ Peer
YC is 11% Lower than the National Average

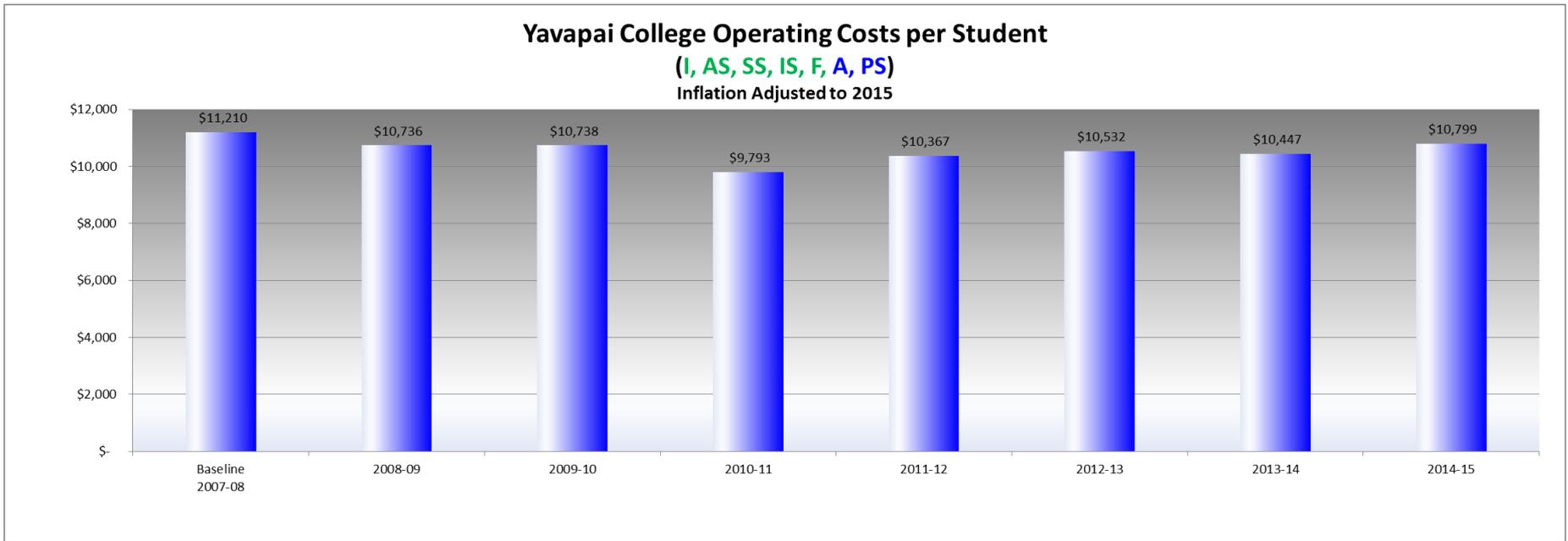
Sources: FY 2014-15 Arizona Community Colleges CAFR's;
2017 Consolidated State Aid Request;
Eastern estimated from FY14 Financials

adjusted up to FY15 CPI / Inflation

Why more \$ than average AZ CC?

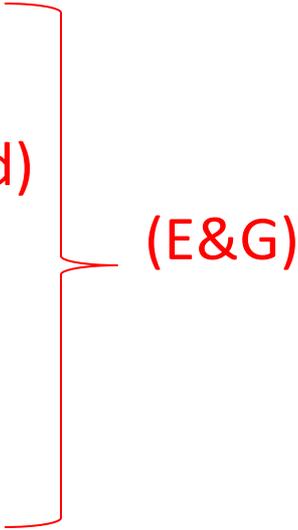
- AZ Very Efficient State
- Unique Services
 - Athletics
 - Community Events
 - FEC
 - Res Halls
 - Scholarships
- Operations
 - Well maintained facilities
 - Product Mix (CT & AH; Community Ed)
 - Geography

UNRESTRICTED OPERATING COSTS PER FTE TREND

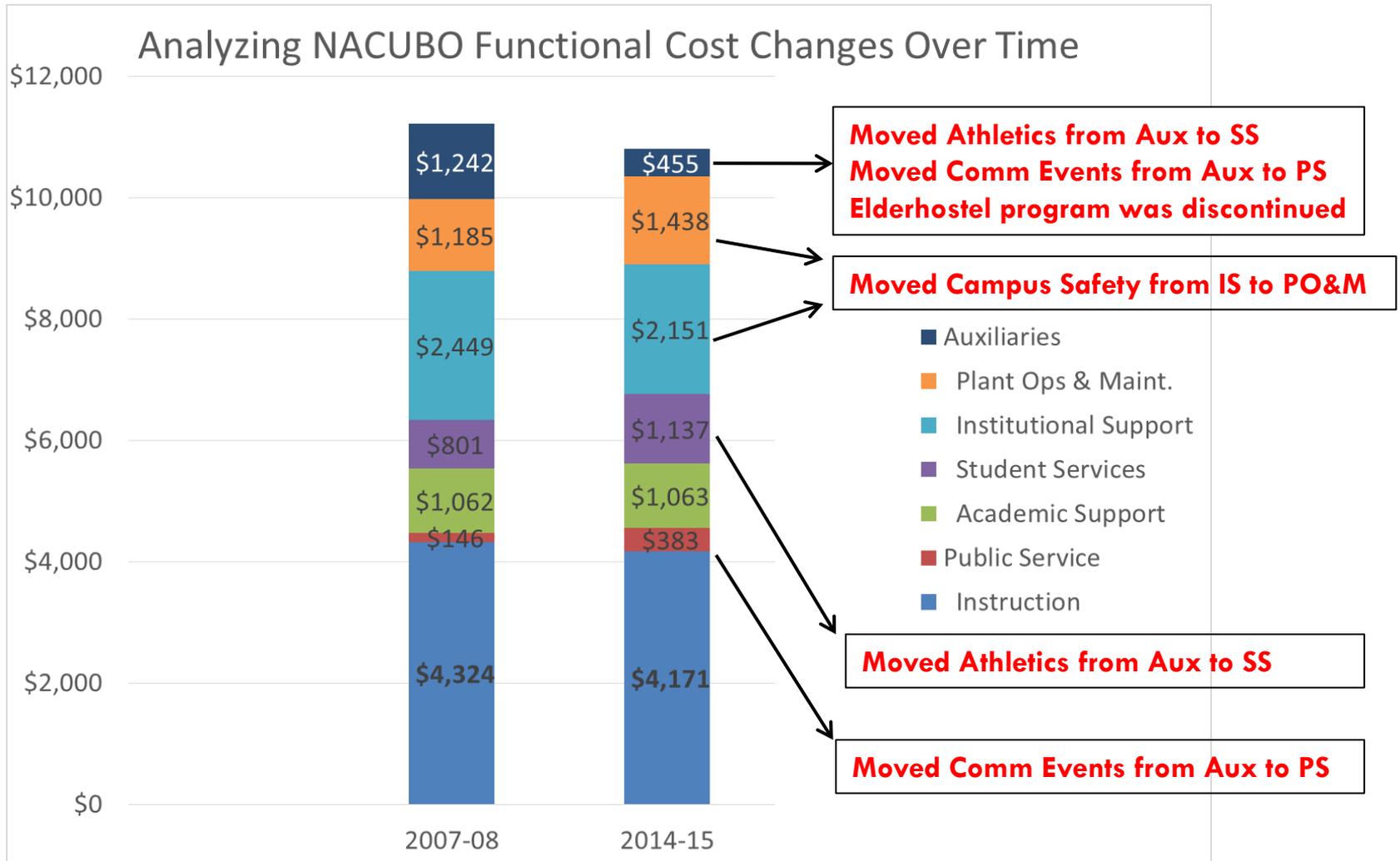


Inflation-adjusted costs have decreased 3.6% over past 7 years

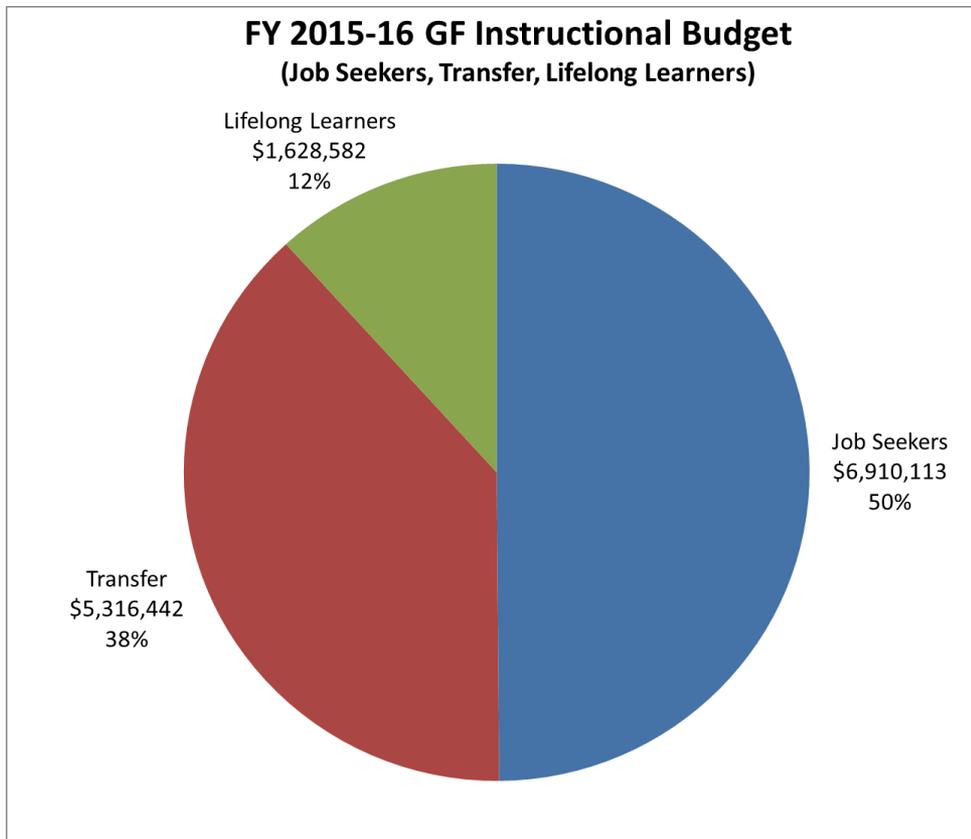
NACUBO FUNCTIONAL OPERATING COSTS

- Instruction
 - Student Services (Advising, Registrar, Fin Aid)
 - Academic Support (Deans, Library, ISE)
 - Institutional Support (Admin.)
 - Facilities (Grounds, Maint. Grounds)
 - Auxiliaries (Bookstore, Food, Res. Halls, FEC, Tasting Room)
 - Public Service (Community Events, REDC)
 - ~~Financial Aid & Depreciation~~
- 
- (E&G)

COST EFFICIENCY



INSTRUCTION FUNCTION BY DGB PRIORITY



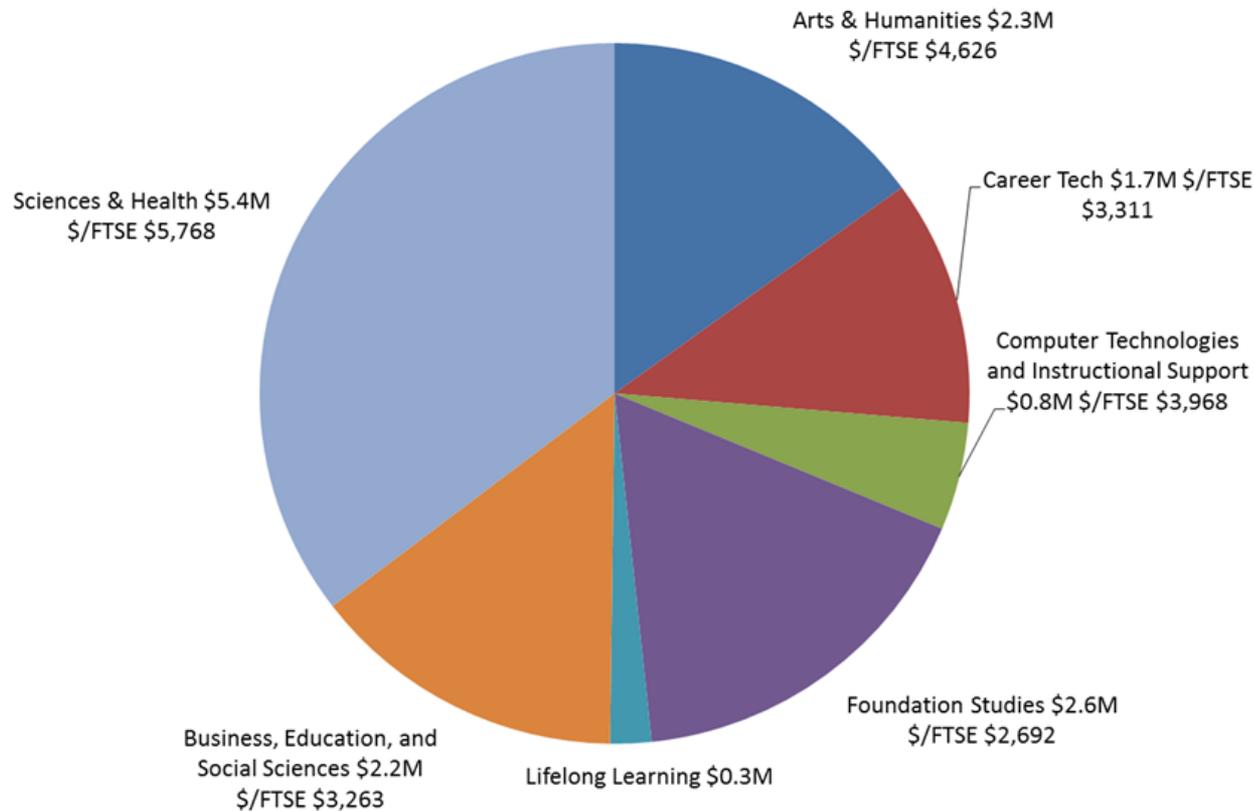
1.1.1 Jobs: Allied Health, Business, CTE, Education

1.1.2 Transfer: Balance

1.2.3 LL: Art, Music, PE, Community Ed

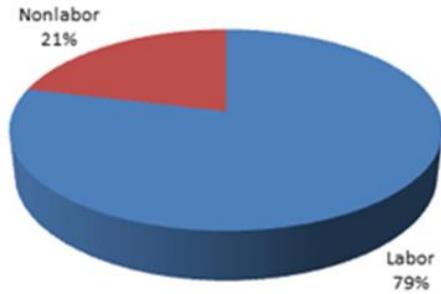
INSTRUCTION FUNCTION BY DIVISION

FY2014-15 Instructional Costs by Division
General Fund

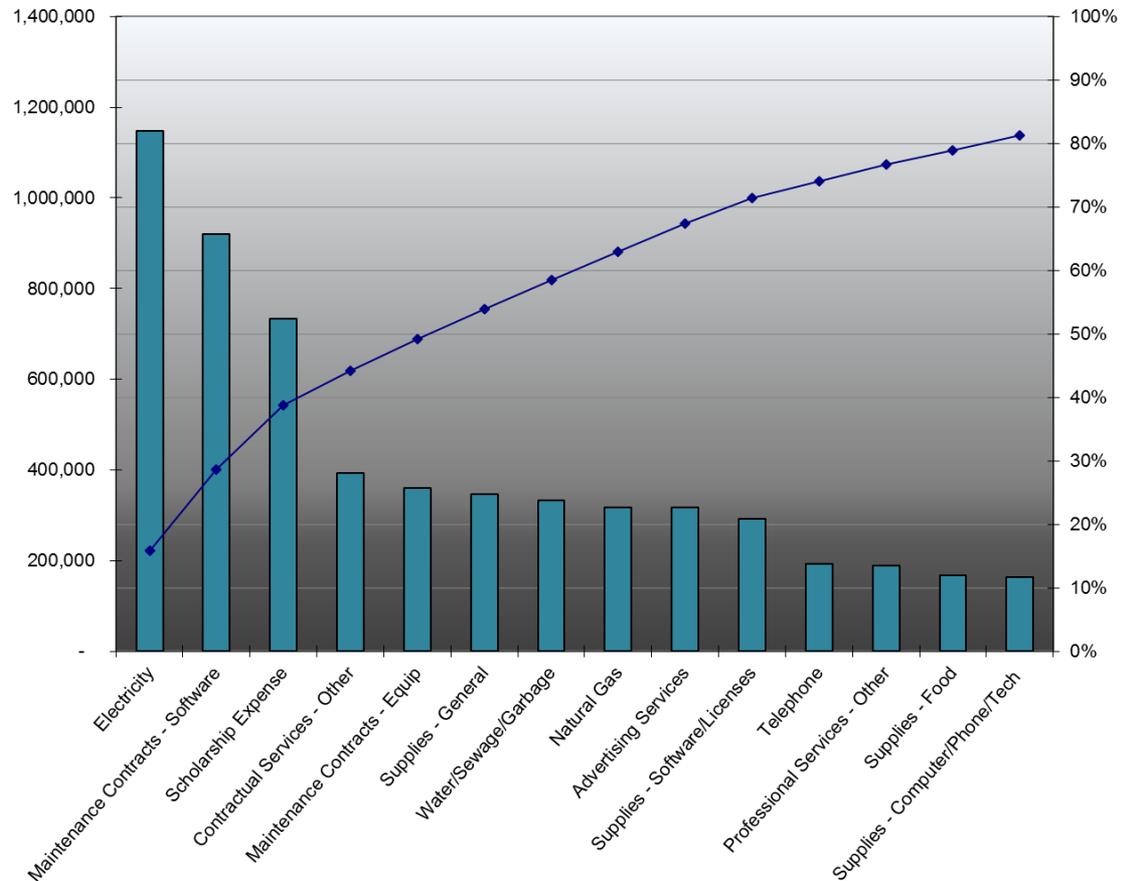


BY ACCOUNT

FY2014-15 Actuals Labor vs NonLabor
General Fund



FY2014-15 Direct Expenditures
Top 20% Cost Drivers



BENEFITS

Yavapai College
History of Insurance Benefits Expenditures
General Fund
FY 2010-11 Through 2014-15

			2010-11	2011-12	2012-13	2013-14	2014-15	5 year Change
Health Insurances	%		\$ 2,415,260	\$ 2,426,667	\$ 2,246,137	\$ 2,399,253	\$ 2,657,325	10%
Dental			200,457	162,654	158,149	164,134	201,722	1%
Retirement			1,713,097	2,101,562	2,128,217	2,268,621	2,160,574	26%
Other Insurances	*		157,398	252,693	195,411	155,878	137,718	-13%
Total for Year			\$ 4,486,212	\$ 4,943,576	\$ 4,727,913	\$ 4,987,886	\$ 5,157,340	15%

COMPENSATION PHILOSOPHY

❖ Compensation Policy 2.17:

Yavapai College is committed to providing total compensation, including salary and benefits, that enable the College to attract, retain, and motivate skilled, talented, and diverse employees.

❖ Compensation Goal:

YC salary range midpoints are +/-5% of relevant labor market medians, after being adjusted for Yavapai County Cost of Living



SALARIES

❖ Market Benchmarks

- ❖ Faculty, Administrators: CUPA National Community Colleges
- ❖ Exempt Staff
 - ❖ Higher-ed specific – CUPA National CC
 - ❖ General- CUPA National CC and regional private sector
- ❖ Non-Exempt Staff- CUPA National CC and local private sector
- ❖ Technical – CUPA National CC and regional private sector

❖ Process

- ❖ Internally Review 1/3 of jobs each year
- ❖ Periodic 3rd party evaluation: Sibson Study in 2014

SALARIES

❖ Sibson Study 2014

❖ Used slightly different benchmark datasets

❖ Did not adjust for Cost of Living (5% higher than national average per Sperling's)

❖ Results:

❖ Staff: Average salary range midpoint **101% of Market (96%, COLA)**

❖ Faculty: Average salary range midpoint **106% of Market (101%, COLA)**

UTILITIES

Yavapai College
Actual Utility Expenses
FY2010-11 Through FY2014-15

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Year Change	5 Year CPI
Telephone/Data	\$ 480,554	\$ 354,540	\$ 374,544	\$ 324,708	\$ 336,605	-30.0%	8.5%
Heat/Gas	384,789	318,527	320,220	321,997	333,136	-13.4%	
Electric	1,057,140	1,069,366	1,183,763	1,104,910	1,111,500	5.1%	
Water	197,364	232,898	303,093	310,923	326,024	65.2%	
Total for Year	\$ 2,119,847	\$ 1,975,331	\$ 2,181,620	\$ 2,062,538	\$ 2,107,264	-0.6%	

THANK YOU

