



**Budget - Public Hearing
Agenda Summary
Budget Public Hearing
Tuesday, May 09, 2017
1:00 PM**

Prescott Campus, Building 3, Room 119
1100 E. Sheldon Street
Prescott, AZ

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

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

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

Please note that agenda item times are for planning purposes only and do not necessarily reflect the actual time of the agenda item. When regular board meetings, public hearings (both truth in taxation and budget adoption public hearings) and budget adoption special meetings are scheduled for the same date, each hearing or meeting will begin immediately upon adjournment of the preceding hearing or meeting. Members of the public wishing to attend those subsequent hearings or meetings are advised to arrive at the time that the first hearing or meeting is scheduled to begin.

Item No.	Item	Time Req.	Start Time	Ref No.
1	Call to Order - PROCEDURAL	1	1:00 PM	675808
2	FY 2017 - 2018 Yavapai County Community College District Budget Overview - INFORMATION	15	1:01 PM	675809
3	Public Comment - INFORMATION	10	1:16 PM	675810
4	ADJOURNMENT - PROCEDURAL	1	1:26 PM	675811

PUBLIC NOTICE
YAVAPAI COMMUNITY COLLEGE DISTRICT
PUBLIC HEARING AND SPECIAL BOARD MEETING NOTICE

Notice is hereby given to the residents and taxpayers of the Yavapai County Community College District that the District Governing Board will hold a Public Hearing and a Special Board Meeting for consideration of the proposed Budget for the 2017-2018 fiscal year.

The Hearing will be held on Tuesday, May 9, 2017, at 1 :00 p.m. at the Yavapai College Prescott Campus - Building 3, Room 119, 1100 E. Sheldon Street, Prescott, AZ. A Special Board Meeting for the purpose of adopting the District's 2017-2018 Budget shall be held immediately following the Hearing at the same location.

Other than additional Property Tax revenues from new construction, please note that the College is NOT requesting an increase in property tax levy for the coming fiscal year.

The Budget will be posted on the Yavapai College website (www.YC.edu/Budget) on April 19, 2017. Budget data will conform to mandates of law specified in A.R.S. 15-1461 concerning the advertisement and publication of budget information. Yavapai County Community College District is in compliance with primary tax levy limitation for 2017-2018 assessed valuation estimates. It is the intent of the District to be in full compliance with all applicable provisions of A.R.S. 42-17051. When actual 2017 assessed valuation amounts are determined, the District primary tax levy proposed for 2017-2018 will be adjusted, if necessary, to meet legal requirements.

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2018
SUMMARY OF BUDGET DATA**

	<u>Budget 2018</u>	<u>Budget 2017</u>	<u>Increase/Decrease From Budget 2017 To Budget 2018</u>	
			<u>Amount</u>	<u>%</u>
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 44,608,000	\$ 44,161,000	\$ 447,000	1.0%
Unexpended Plant Fund	10,971,500	11,648,400	(676,900)	-5.8%
Retirement of Indebtedness Plant Fund	6,903,300	6,896,000	7,300	0.1%
TOTAL	<u>\$ 62,482,800</u>	<u>\$ 62,705,400</u>	<u>\$ (222,600)</u>	<u>-0.4%</u>
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 12,822 /FTSE	\$ 12,694 /FTSE	\$ 128 /FTSE	1.0%
Unexpended Plant Fund	\$ 3,154 /FTSE	\$ 3,348 /FTSE	\$ (195) /FTSE	-5.8%
Projected FTSE Count	<u>3,479</u>	<u>3,479</u>		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 29,430,000	\$ 28,670,000	\$ 760,000	2.7%
Retirement Costs	3,018,000	2,876,000	142,000	4.9%
Healthcare Costs	3,788,000	3,661,000	127,000	3.5%
Other Benefit Costs	2,904,000	2,790,000	114,000	4.1%
TOTAL	<u>\$ 39,140,000</u>	<u>\$ 37,997,000</u>	<u>\$ 1,143,000</u>	<u>3.0%</u>
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 43,910,500	\$ 43,228,500	\$ 682,000	1.6%
Secondary Tax Levy	4,928,800	4,974,800	(46,000)	-0.9%
TOTAL LEVY	<u>\$ 48,839,300</u>	<u>\$ 48,203,300</u>	<u>\$ 636,000</u>	<u>1.3%</u>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.7827	1.8439	(0.0612)	-3.3%
Secondary Tax Rate	0.2001	0.2122	(0.0121)	-5.7%
TOTAL RATE	<u>1.9828</u>	<u>2.0561</u>	<u>(0.0733)</u>	<u>-3.6%</u>
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2018 PURSUANT TO A.R.S. §42-17051				\$ 48,615,192
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2017 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051				\$ -

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT
BUDGET FOR FISCAL YEAR 2018
RESOURCES

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2018	Total All Funds 2018	Total All Funds 2017	% Increase/Decrease	
	General Fund 2018	Restricted Fund 2018	Auxiliary Fund 2018	Unexpended Plant Fund 2018	Retirement of Indebtedness 2018					
BEGINNING BALANCES-July 1*										
Restricted	\$	419,600	\$	\$	759,000	\$	1,178,600	\$	1,131,000	4.2%
Unrestricted	9,475,100		581,900	9,229,600			19,286,600	18,475,000	4.4%	
Total Beginning Balances	\$ 9,475,100	\$ 419,600	\$ 581,900	\$ 9,229,600	\$ 759,000	\$	\$ 20,465,200	\$ 19,606,000	4.4%	
REVENUES AND OTHER INFLOWS										
Student Tuition and Fees										
General Tuition	\$ 9,440,000		\$ 859,300	\$	\$	\$	10,299,300	\$ 10,435,300	-1.3%	
Out-of-District Tuition	100,000						100,000	75,000	33.3%	
Out-of-State Tuition	615,000						615,000	573,000	7.3%	
Student Fees	341,500						341,500	310,000	10.2%	
Tuition and Fee Remissions or Waivers	250,000						250,000	250,000		
State Appropriations										
Maintenance Support	640,000						640,000	800,000	-20.0%	
Maintenance Support - STEM		639,100					639,100	774,400	-17.5%	
Equalization Aid										
Capital Support										
Property Taxes										
Primary Tax Levy	35,620,000			8,290,500			43,910,500	43,228,500	1.6%	
Secondary Tax Levy					4,928,800		4,928,800	4,974,800	-0.9%	
Property Tax Contingency	(150,000)			(45,000)	(30,000)		(225,000)	(225,000)		
Gifts, Grants, and Contracts		12,476,400					12,476,400	12,849,000	-2.9%	
Sales and Services			2,127,400				2,127,400	2,069,400	2.8%	
Investment Income	45,000			25,000	10,000		80,000	80,000		
State Shared Sales Tax		700,000					700,000	675,000	3.7%	
Other Revenues	416,500		682,600	20,000			1,119,100	1,197,200	-6.5%	
Proceeds from Sale of Bonds										
Total Revenues and Other Inflows	\$ 47,318,000	\$ 13,815,500	\$ 3,669,300	\$ 8,290,500	\$ 4,908,800	\$	\$ 78,002,100	\$ 78,066,600	-0.1%	
TRANSFERS										
Transfers In	100,000		1,269,700	1,000,000	1,844,500		4,214,200	4,747,700	-11.2%	
(Transfers Out)	(3,710,000)	(100,000)	(404,200)				(4,214,200)	(4,747,700)	-11.2%	
Total Transfers	(3,610,000)	(100,000)	865,500	1,000,000	1,844,500		-	-		
Less:										
District Governing Bd - Designated Amount Per Financial Stability Policy	(8,409,000)						(8,409,000)	(4,833,000)	74.0%	
District Governing Bd - Designated Into Capital Projects Accumulation Account				(7,300,000)			(7,300,000)	(8,400,000)	-13.1%	
Total Resources Available for the Budget Year	\$ 44,774,100	\$ 14,135,100	\$ 5,116,700	\$ 11,220,100	\$ 7,512,300	\$	\$ 82,758,300	\$ 84,439,600	-2.0%	

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2018
EXPENDITURES AND OTHER OUTFLOWS**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2018	Total All Funds 2018	Total All Funds 2017	% Increase/ Decrease
	General Fund 2018	Restricted Fund 2018	Auxiliary Fund 2018	Unexpended Plant Fund 2018	Retirement of Indebtedness 2018				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$ 44,774,100	\$ 14,135,100	\$ 5,116,700	\$ 11,220,100	\$ 7,512,300	\$	\$ 82,758,300	\$ 84,439,600	-2.0%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	\$ 17,947,000	\$ 2,791,500	\$ 99,600	\$	\$	\$	\$ 20,838,100	\$ 20,502,500	1.6%
Public Service	169,000	166,000	974,500				1,309,500	1,087,000	20.5%
Academic Support	4,552,000	-					4,552,000	4,747,000	-4.1%
Student Services	5,260,000	1,372,500	689,200				7,321,700	6,781,200	8.0%
Institutional Support (Administration)	8,945,000						8,945,000	8,775,000	1.9%
Operation and Maintenance of Plant	6,328,000						6,328,000	6,270,000	0.9%
Scholarships	877,000	9,510,500					10,387,500	11,080,600	-6.3%
Auxiliary Enterprises			1,541,200				1,541,200	1,528,700	0.8%
Capital Assets/Maintenance				10,721,500			10,721,500	11,398,400	-5.9%
Debt Service-General Obligation Bonds					5,055,800		5,055,800	5,051,800	0.1%
Debt Service-Other Long Term Debt					1,844,500		1,844,500	1,841,200	0.2%
Other Expenditures			1,230,300		3,000		1,233,300	1,068,300	15.4%
Contingency	530,000		100,000	250,000			880,000	1,150,000	-23.5%
Total Expenditures and Other Outflows	\$ 44,608,000	\$ 13,840,500	\$ 4,634,800	\$ 10,971,500	\$ 6,903,300	\$	\$ 80,958,100	\$ 81,281,700	-0.4%

Yavapai College Proposed Budget



FY2017–2018

Presented to the District Governing Board May 9, 2017

life explored

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

OFFICIAL BUDGET FORMS
YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT
FISCAL YEAR 2018

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YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT
BUDGET FOR FISCAL YEAR 2018
RESOURCES

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REVENUES AND OTHER INFLOWS										
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Student Fees	341,500						341,500	310,000	10.2%	
Tuition and Fee Remissions or Waivers	250,000						250,000	250,000		
State Appropriations										
Maintenance Support	640,000						640,000	800,000	-20.0%	
Maintenance Support - STEM		639,100					639,100	774,400	-17.5%	
Equalization Aid										
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Secondary Tax Levy					4,928,800		4,928,800	4,974,800	-0.9%	
Property Tax Contingency	(150,000)			(45,000)	(30,000)		(225,000)	(225,000)		
Gifts, Grants, and Contracts		12,476,400					12,476,400	12,849,000	-2.9%	
Sales and Services			2,127,400				2,127,400	2,069,400	2.8%	
Investment Income	45,000			25,000	10,000		80,000	80,000		
State Shared Sales Tax		700,000					700,000	675,000	3.7%	
Other Revenues	416,500		682,600	20,000			1,119,100	1,197,200	-6.5%	
Proceeds from Sale of Bonds										
Total Revenues and Other Inflows	\$ 47,318,000	\$ 13,815,500	\$ 3,669,300	\$ 8,290,500	\$ 4,908,800	\$	\$ 78,002,100	\$ 78,066,600	-0.1%	
TRANSFERS										
Transfers In	100,000		1,269,700	1,000,000	1,844,500		4,214,200	4,747,700	-11.2%	
(Transfers Out)	(3,710,000)	(100,000)	(404,200)				(4,214,200)	(4,747,700)	-11.2%	
Total Transfers	(3,610,000)	(100,000)	865,500	1,000,000	1,844,500		-	-		
Less:										
District Governing Bd - Designated Amount Per Financial Stability Policy	(8,409,000)						(8,409,000)	(4,833,000)	74.0%	
District Governing Bd - Designated Into Capital Projects Accumulation Account				(7,300,000)			(7,300,000)	(8,400,000)	-13.1%	
Total Resources Available for the Budget Year	\$ 44,774,100	\$ 14,135,100	\$ 5,116,700	\$ 11,220,100	\$ 7,512,300	\$	\$ 82,758,300	\$ 84,439,600	-2.0%	

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

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

**BUDGET FOR FISCAL YEAR 2018
EXPENDITURES AND OTHER OUTFLOWS**

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

EXPENDITURES AND OTHER OUTFLOWS

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

Total Expenditures and Other Outflows

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2018	Total All Funds 2018	Total All Funds 2017	% Increase/ Decrease
	General Fund 2018	Restricted Fund 2018	Auxiliary Fund 2018	Unexpended Plant Fund 2018	Retirement of Indebtedness 2018				
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Instruction	\$ 17,947,000	\$ 2,791,500	\$ 99,600	\$	\$	\$	\$ 20,838,100	\$ 20,502,500	1.6%
Public Service	169,000	166,000	974,500				1,309,500	1,087,000	20.5%
Academic Support	4,552,000	-					4,552,000	4,747,000	-4.1%
Student Services	5,260,000	1,372,500	689,200				7,321,700	6,781,200	8.0%
Institutional Support (Administration)	8,945,000						8,945,000	8,775,000	1.9%
Operation and Maintenance of Plant	6,328,000						6,328,000	6,270,000	0.9%
Scholarships	877,000	9,510,500					10,387,500	11,080,600	-6.3%
Auxiliary Enterprises			1,541,200				1,541,200	1,528,700	0.8%
Capital Assets/Maintenance				10,721,500			10,721,500	11,398,400	-5.9%
Debt Service-General Obligation Bonds					5,055,800		5,055,800	5,051,800	0.1%
Debt Service-Other Long Term Debt					1,844,500		1,844,500	1,841,200	0.2%
Other Expenditures			1,230,300		3,000		1,233,300	1,068,300	15.4%
Contingency	530,000		100,000	250,000			880,000	1,150,000	-23.5%
Total Expenditures and Other Outflows	\$ 44,608,000	\$ 13,840,500	\$ 4,634,800	\$ 10,971,500	\$ 6,903,300	\$	\$ 80,958,100	\$ 81,281,700	-0.4%

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

YAVAPAI COLLEGE

Budget for Fiscal Year 2017-2018

May, 9, 2017, Public Hearing and Special Board Meeting for Final Adoption

CERTIFICATE OF ADOPTION

The proposed budget was approved by local Governing Board action and was published as specified by law for presentation to taxpayers of the District for final adoption after the public hearing. This is the Adopted Budget as presented to the District taxpayers and adopted at the special board meeting following the public hearing held on May, 9, 2017.

_____ Date
Mr. Raymond Sigafoos, Chair, Governing Board

_____ Date
Dr. Penelope H. Wills, President

DISTRICT GOVERNING BOARD

<u>Signature</u>		<u>Printed Name</u>	<u>Title</u>	<u>Term Expires</u>
_____	<input type="checkbox"/> Approve <input type="checkbox"/> Disapprove <input type="checkbox"/> Abstain	<u>Mr. Raymond Sigafoos</u>	<u>Chair, District 1</u>	<u>12/31/2018</u>
_____	<input type="checkbox"/> Approve <input type="checkbox"/> Disapprove <input type="checkbox"/> Abstain	<u>Ms. Deb McCasland</u>	<u>Member, District 2</u>	<u>12/31/2022</u>
_____	<input type="checkbox"/> Approve <input type="checkbox"/> Disapprove <input type="checkbox"/> Abstain	<u>Dr. Connie Harris</u>	<u>Member, District 3</u>	<u>12/31/2018</u>
_____	<input type="checkbox"/> Approve <input type="checkbox"/> Disapprove <input type="checkbox"/> Abstain	<u>Dr. Patricia McCarver</u>	<u>Member, District 4</u>	<u>12/31/2020</u>
_____	<input type="checkbox"/> Approve <input type="checkbox"/> Disapprove <input type="checkbox"/> Abstain	<u>Mr. Steve Irwin</u>	<u>Board Secretary, District 5</u>	<u>12/31/2020</u>

CHIEF FISCAL OFFICER

Signature _____ Date _____
Dr. Clint Ewell, VP of Finance & Administrative Services

Presenter : Ray Sigafoos	Start Time : 1:16 PM	Item No : 3
Proposed By : Ray Sigafoos	Time Req : 10	
Proposed : 10/20/2016	Item Type : Procedure Item	

Policy No.	Description	Ref No
3.1.1	Shall operate in all ways mindful of its civic trusteeship obligation to all the owners of its district and its lawful obligations in compliance with Title 15, Chapter 12 Community Colleges of the Arizona Revised Statutes and all other applicable federal and state statutes and regulations.	396361
3.2.1	And its Ownership Linkage shall be the link between the organization and its owners, who are residents of Yavapai County and those who are affected by Yavapai College.	560671

Description : Public Comment - INFORMATION

Details : 42-17104. Public hearing on expenditures and tax levy

A. The governing body of each county, city or town shall hold a public hearing on or before the fourteenth day before the day on which it levies taxes as stated in the notice under section 42-17103. Any taxpayer may appear and be heard in favor of or against any proposed expenditure or tax levy.

This is an opportunity for residents of Yavapai County within the jurisdiction of the Yavapai College District Governing Board to provide their input on the FY 2017-2018 budget.

If you wish to address the Board, please complete a "Request to Speak" form, and give it to the recording Secretary and be prepared to limit your remarks to the allotted time.

Attachments :

No Attachments

Presenter : Ray Sigafoos	Start Time : 1:26 PM	Item No : 4
Proposed By : Ray Sigafoos	Time Req : 1	
Proposed : 10/20/2016	Item Type : Procedure Item	

Policy No.	Description	Ref No
3.4	To accomplish its job products with a governance style consistent with Board policies, the Board shall follow an annual agenda which (a) completes a re-exploration of Ends policies annually; and (b) continually improves Board performance through Board education and enriched input and deliberation.	558881

Description : ADJOURNMENT - PROCEDURAL

Details :

Attachments :

No Attachments