

Yavapai College
District Governing Board
Budget Workshop Meeting

Tuesday, February 22, 2022
9:00 a.m.

Prescott Campus
Rock House
1100 East Sheldon Street
Prescott, Arizona 86301

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

Pursuant to A.R.S. §38-431.03.A.2, 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 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 or closed caption, by contacting the Executive Assistant at (928)776-2307. Requests should be made as early as possible to allow time to arrange the accommodation.

Please note that 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.

AGENDA

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

1. General Functions: Procedural
 - a. Call to Order {Time: 1}
 - b. Adoption of Agenda – **DECISION** {Time: 1}
2. Study Session
 - a. Yavapai County Wages, Inflation, and Cost of Living – Dr. George W. Hammond, Director of the Economic and Business Research Center – Eller College of Management at The University of Arizona- **INFORMATION AND DISCUSSION** {Time: 45}

- b. Yavapai College Program Demand Gap Analysis – Mr. Gavin LePage & Mr. Sterling Smith, EMSI – **INFORMATION AND DISCUSSION** {Time: 45}
 - c. Environmental Scan Highlights for Fiscal Year 2021-2022 - Dr. Tom Hughes-**INFORMATION** {Time:15} (*Attached*)
 - d. Yavapai College Strategic Plan for Fiscal Year 2021-2022- President, Dr. Lisa Rhine-**INFORMATION AND DISCUSSION** {Time: 30} {*Attached*}
 - e. Yavapai College Budget for Fiscal Year 2022-2023– Dr. Clint Ewell-**INFORMATION AND DISCUSSION** {Time: 60}
 - i. Simulation of a Yavapai College Student
<https://tuitiontracker.org/temp/game-of-college/>
 - ii. Summary of the APPA Preparing for Student of 2024 (*Attached*)
 - f. Yavapai College Compensation Management and Gainsharing for Fiscal Year 2022-2023 – Dr. Emily Weinacker, Chief Human Resource Officer, **INFORMATION AND DISCUSSION** {Time: 30} (*Attached*)
3. Adjournment of Board Budget Workshop: Procedural - **DECISION** {Time: 1}

ENVIRONMENTAL SCAN REPORT 2021-2022

November 2021



Prescott Campus, Bldg 19, Library Commons



Verde Valley Campus, Bldg L, Skilled Trades Center

Presented by:
Institutional Effectiveness and Research

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INTRODUCTION


ENVIRONMENTAL SCAN PURPOSE

The purpose of the environmental scan is to provide a wide range of information that will enable decision-makers to understand the current context in which we operate, predict future trends, and incorporate this understanding into the college's strategic direction. The report examines the following trends:


DEMOGRAPHICS



SOCIAL & POLITICAL




ECONOMY & WORKFORCE



EDUCATION



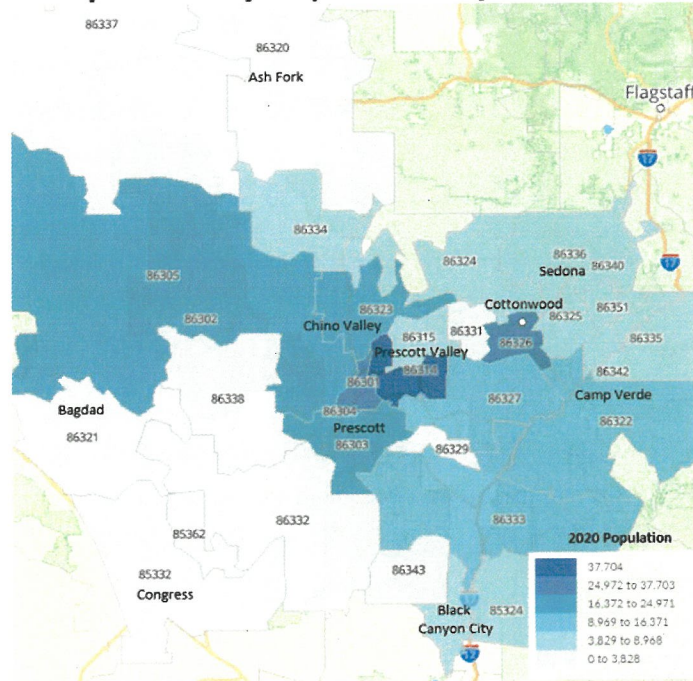
TECHNOLOGY



DEMOGRAPHICS

Yavapai County’s population is spread out over 8,000 square miles, geographically divided by the Mingus Mountain range. The Prescott area in the west county and Verde Valley in the eastern portion of the county are the two primary population centers.

Yavapai County Population by Location



Source: EMSI

POPULATION

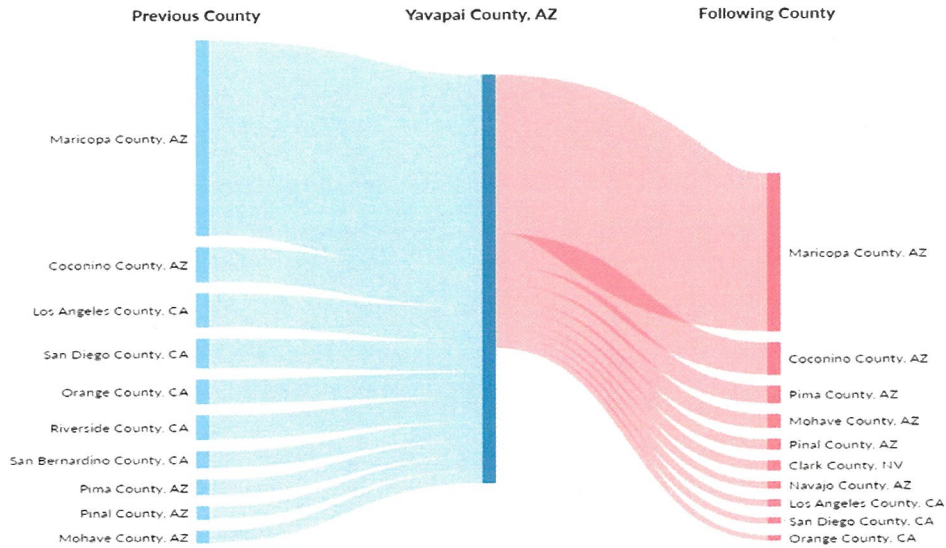
The decennial census shows Yavapai County’s 2020 population at 236,209. Yavapai County grew almost 12 percent in the past ten years, matching the growth of the state. The west county grew faster (15.1%) compared to more tepid growth in the east (4.8%) over the last decade.

Yavapai County Sub Area Population and Net Growth

	2010	2020	Net Growth (2010-2020)	% Growth (2010-2020)
Yavapai County	211,033	236,209	25,176	11.9%
West	146,712	168,797	22,085	15.1%
East	64,321	67,412	3,091	4.8%

Source: U.S. Decennial Census 2010, 2020

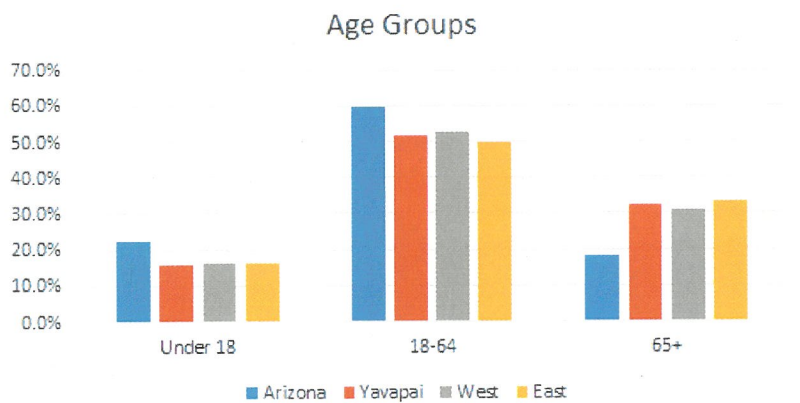
NET MIGRATION



- With a negative birth rate, Yavapai County is dependent on in-migration to grow. Yavapai County experiences significant in-migration; it also has a large out-migration. In 2019, according to IRS migration data, 12,910 people moved into Yavapai County, while 9,170 moved out of the county.¹ Factors affecting out-migration include low wages, low stock and high-cost housing, and a shortage of medical services.

AGE GROUPS

Yavapai County's share of the population age 65 and older is near twice that of Arizona and the U.S. as a whole. The over 65 populations are consistent between east and west Yavapai County. Less than half of the county's population is prime workforce age (25-64). The west sub-county area has the largest proportion of traditional-age college students (18-24).



Source: U.S. Census, 2020; East and West estimates by IER

Most county growth since 2010 occurred in the age group 65 and over. The under 18 age group declined, while the 18-64 group grew a modest 4 percent. These age trends signal a significant shift for Yavapai College and its curriculum and program offering.

RACE AND ETHNICITY

The overwhelming majority (80%) of Yavapai County residents are White, Non-Hispanic, with a median age of 58. Hispanics make up the next largest group at 15% with a median age of 28, 50% younger than the majority race.

Yavapai County’s minority populations are appreciable younger than the White majority.

Yavapai County Race and Ethnicity

	2010	2020	Net Growth (2010-2020)	% Growth (2010-2020)
POPULATION BY RACE/ETHNICITY				
White alone	172968	183296	10,328	6.0%
Black alone	1104	1415	311	28.2%
Asian alone	1703	2802	1,099	64.5%
American Indian/Alaska Native alone	2981	3588	607	20.4%
Two or More Races	3361	9647	6,286	187.0%
Hispanic or Latino	28728	34390	5,662	19.7%
Some Other Race alone	188	1071	883	469.7%

Source: U.S. Decennial Census 2010, 2020

Yavapai College Median Age

MEDIAN AGE BY ETHNICITY

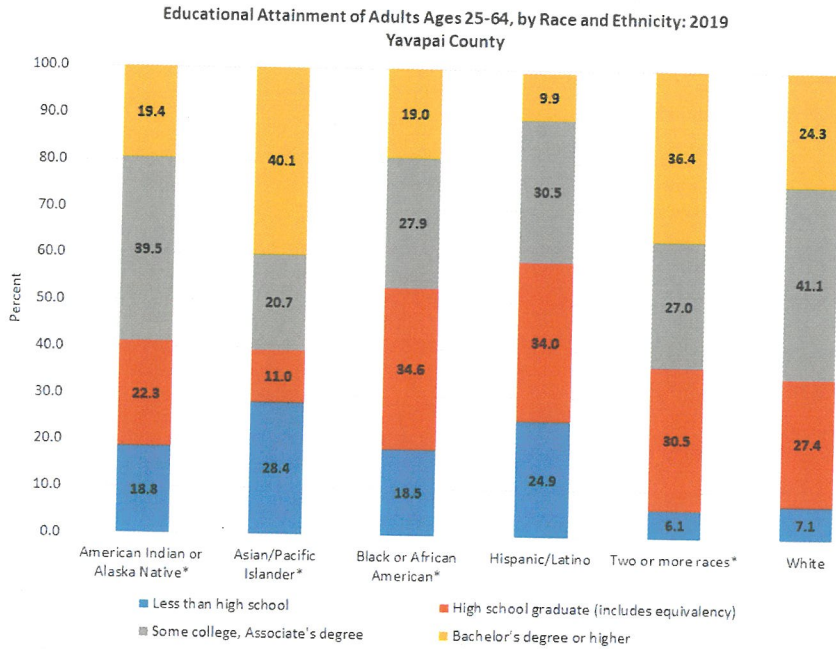
Hispanic Median Age	28.3
White Non Hispanic Median Age	57.6

Source: EASI Analytics Inc.. 2020

EDUCATIONAL ATTAINMENT

Educational Attainment Workforce Population (Age 25-64)

Source: IPUMS USA, 2015-2019 American Community Survey 5-Year Estimates Micro Dataset

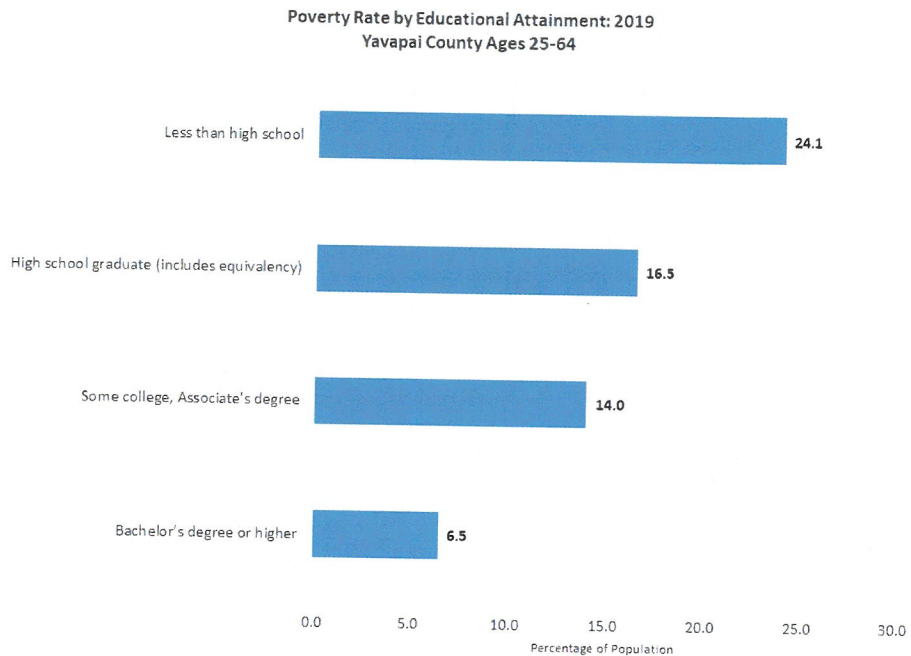


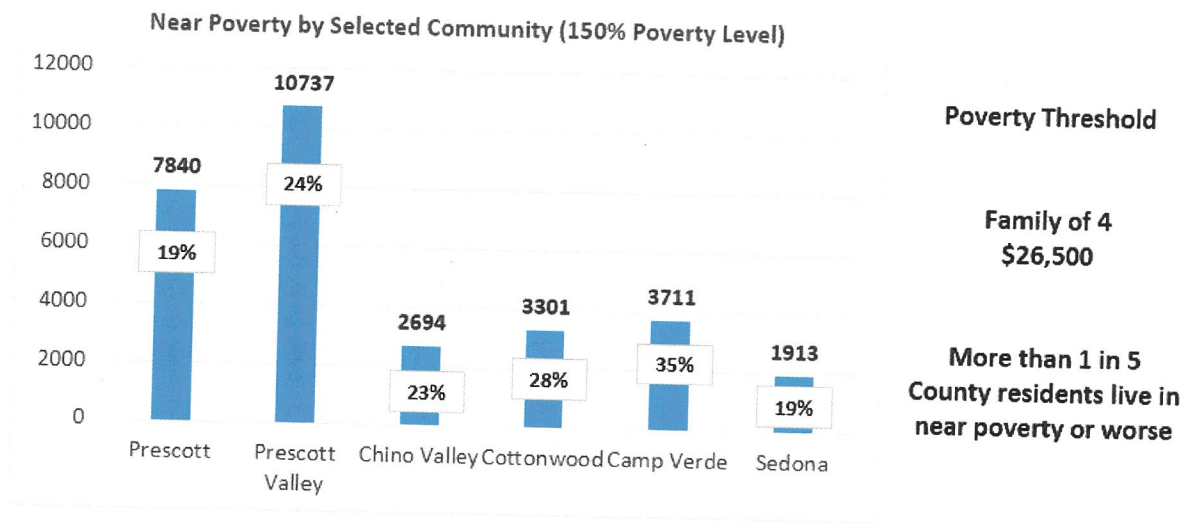
- Examining educational attainment, Hispanic residents continue to lag all other groups. This gap represents an ample opportunity to increase the education levels of Hispanic residents of Yavapai County.

POVERTY

Education and poverty.

There is a direct association between educational attainment and a region's poverty rate. Poverty rates are significantly lower for County residents with a postsecondary credential





Source: U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates

Yavapai County High Schools Free and Reduced Lunch

Low	21%	Prescott High School
High	82%	Mayor High School
Average	59%	East County (1,303 students)
Average	41%	West County (2,284 students)

Source: School Food Authorities 19-20 for public high schools

Source: Arizona Department of Education 19-20 for charter high schools

- High school free and reduced lunch rates are another indicator of financial challenge. The median free/reduced lunch student percentage at Yavapai County high schools is 49%.

Questions for Consideration

1. Given our demographics, how can YC better reach and better serve the Hispanic community?
2. How do we improve our recruitment and marketing efforts to entice the 65,000 non-traditional aged residents who do not have a degree?
3. We know Pell covers tuition and books for those with the greatest need. How does Yavapai College address college cost barriers for community members facing financial hardships not covered by Pell?

SOCIAL AND POLITICAL

PUBLIC FUNDING FOR HIGHER EDUCATION

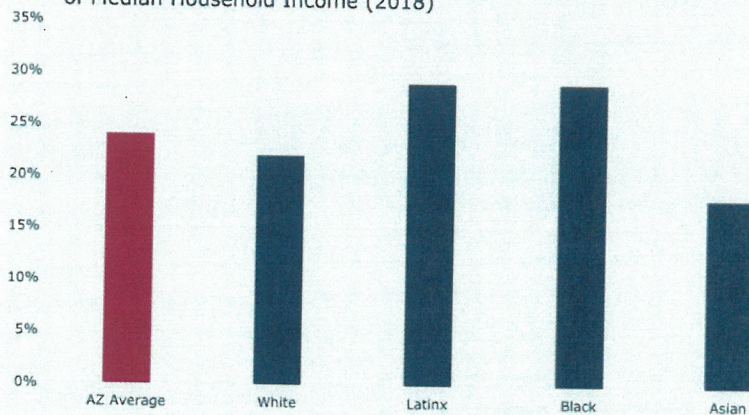
Institutions dependent on state and federal funding to support their students and operations must continuously adapt their resources and capabilities according to the shifting sands of political favor. Federal pandemic funds have been a life preserver for some institutions and wholly insufficient for others, and changes in political power and priorities over the next several years may have important implications for whether and to what extent institutions continue to be valued as critical for economic and community growth.

In Arizona, state support of public colleges and universities has fallen short. According to a new report from the Center on Budget and Policy Priorities, between 2008 and 2019 Arizona made more cuts to higher education funding than any other state. After adjusting for inflation, per-student funding for Arizona public colleges and universities is 54.3 percent below 2008 levels.

The state has made deep cuts to public universities and colleges, which have driven up tuition costs, making college less affordable and shifting costs from the state to students and their families. Arizona's failure to restore funding and invest in higher education over the last decade significantly harms students of color and those with low incomes the most. Since 2008, the average tuition is up by 78 percent or \$5,224 per-student at a four-year public university in Arizona.¹²

Rising college costs place much greater burdens on families of color, who pay much more of their income for college because of longstanding discrimination in employment and wages. The average in-state net price at a public four-year college in 2018 accounted for 29 percent of the median household income for both Black and Latinx households, compared to 24 percent of the Arizona average.

Arizona's Cuts to Higher Education Threaten Access and Equity
Average Tuition and Fees at a Public Four-Year University as Share of Median Household Income (2018)



U.S. Census Bureau, American Community Survey 1-Year Estimates and NCES Integrated Postsecondary Education Data System

MENTAL HEALTH ISSUES

Already a recurrent concern on campuses, mental health issues have been exacerbated by recent disruptions and changes to our social, political, and educational landscapes and have presented institutions with additional challenges in ensuring the safety and well-being of students and faculty and staff. In many cases, students, faculty, and staff have experienced extended periods of time isolated from family, friends, and colleagues, and worsening economic and political conditions across many local communities have contributed to heightened feelings of worry and stress. Institutions exploring longer-term transformations to their business and/or educational models— particularly changes involving remote or virtual experiences—will also need to explore transformations to their student and employee support models to address the mental health challenges of their communities.

Covid-19's Effects on College Students

In an April 2020 survey of 2,086 college students, the vast majority indicated that Covid-19 had negatively affected their mental health.



Source: [Active Minds Spring 2020 Student Survey](#) - Get the data - Created with [Datawrapper](#)

According to an April [survey by Active Minds](#), a national mental health advocacy group, 80 percent of college students say the Covid-19 crisis has negatively affected their mental health. One-fifth say it has significantly worsened.¹³

Colleges will have to help students help themselves through this new wave of psychological distress — and they'll have to be careful about the messages they send. They'll need a nuanced approach, offering resilience strategies while recognizing students' grief.

DEMOGRAPHIC CLIFF

Birth rates in the U.S. have declined 50 percent between 1950 and today, with 2020's birth rates setting a record low. Other countries are seeing similar trends. Experts say this pattern has numerous implications. Work, for example, might have to be restructured for fewer employees, with the need for more flexibility around hours and benefits. Housing and health care will have to accommodate an aging population. Education will serve fewer learners, perhaps leading to the closing of educational institutions.

The US fertility rate is declining

In recent years, the number of births per 1,000 women of childbearing age (ages 15 to 44) in the U.S. has been decreasing.

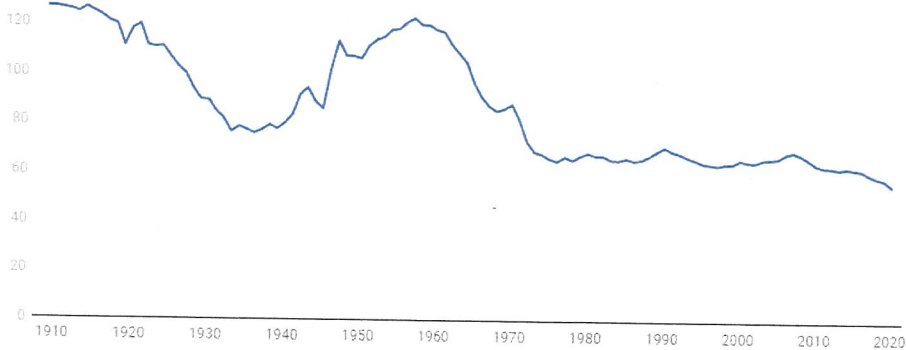


Chart. The Conversation, CC-BY-ND - Source: [National Center for Health Statistics - Get the data](#)

Fewer babies and young people and a growing older population will undoubtedly affect future generations. In the U.S., lower fertility rates translate to fewer working-age people and

possible labor shortages in many sectors of the economy. According to the [U.S. Census Bureau](#), the percentage of people age 65 and older has been growing, increasing by one-third since 2010.

Declining fertility rates are a growing concern for educators and policymakers. The so-called “demographic cliff” will inevitably lead to school closings and consolidation, and declining student recruitment and enrollment in the U.S. One



projection is that there will be 10% fewer college students in 2054 than today.¹⁴

LEGISLATIVE CHANGES

Four-Year Degrees. The potential for four-year programs at Arizona community colleges became a reality in 2021 with the passing of Arizona Senate Bill 1453.

Regulatory Changes. Recent Department of Education (DOE) changes that went in to effect on July 1, 2021 have added additional requirements for program-level changes triggered by

1. A change in an existing program's method of delivery.
2. An aggregate change of 25 percent or more of the credit hours, or content of a program since the most recent accreditation review.
3. Development of customized pathways or abbreviated or modified courses or programs to:
 - Accommodate and recognize a student's existing knowledge;
 - Close competency gaps between demonstrated prior knowledge.
4. The initiation of a contractual or other arrangements wherein an institution outsources some portion of one or more of its educational programs.

While for-credit offerings have become burdensome by regulatory changes, the new legislation makes it easier and encourages institutions to partner with non-credit and industry entities.

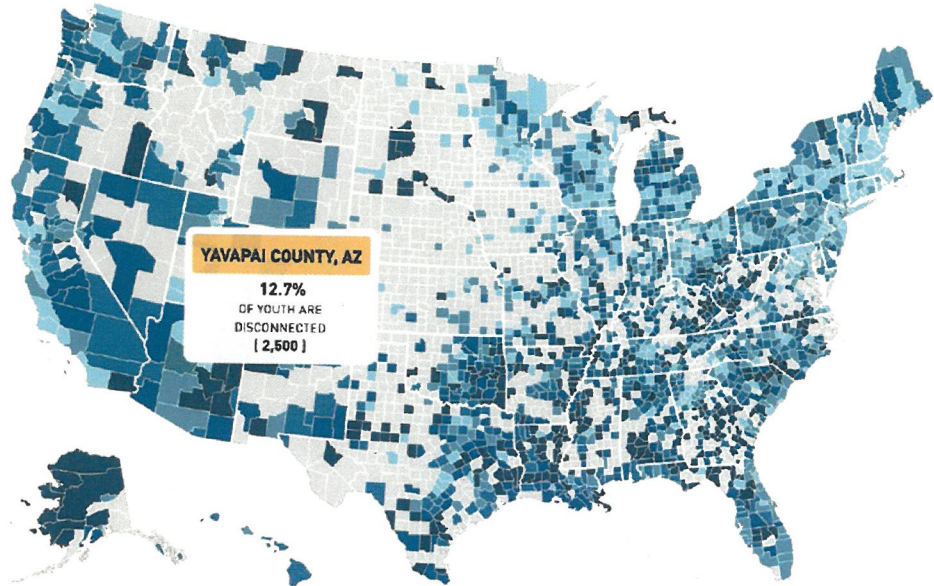
Questions for Consideration

4. How can Yavapai College help elected officials and the public at large better understand the relationship between higher education and economic development? How can we merit additional public funds whether state or local? How can we further diversify our revenue streams?
5. Beyond the CARES team and the recently implemented Single Stop services, are there other services or processes that would help students experiencing mental health issues?
6. YC has begun several initiatives to address the demographic cliff. Are there others we should consider?
7. Which four-year degrees, if any, could YC offer to support local students and local businesses?

ECONOMY AND WORKFORCE

LABOR FORCE

More than 1 in 10 teenagers and young adults (16-24) in Yavapai County are referred to as disconnected; not enrolled in education or employed.² Studies have shown that disconnected youth have a disproportionate share of health and social problems including chronic unemployment, poverty, incarceration, poor health, and early mortality.



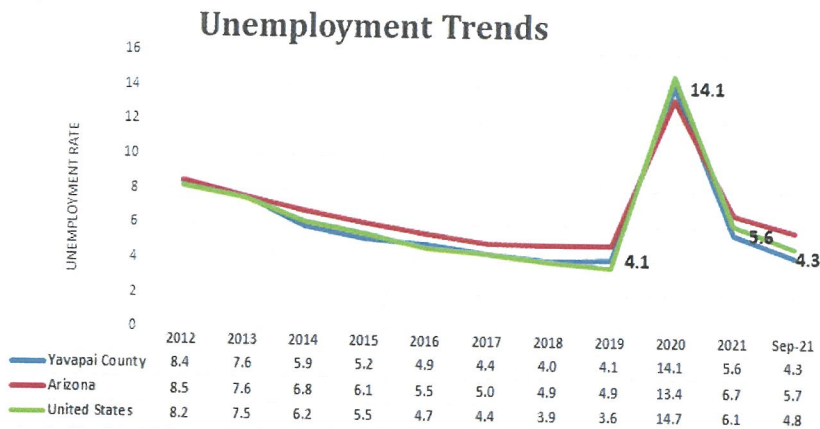
LABOR FORCE

Yavapai County



- Yavapai County's labor force participation rates by all measures are significantly lower than the state's rates. For comparison, Arizona's overall labor participation rate is 12 percentage points higher at 60%—this large difference is reflective of our aging population.³

UNEMPLOYMENT



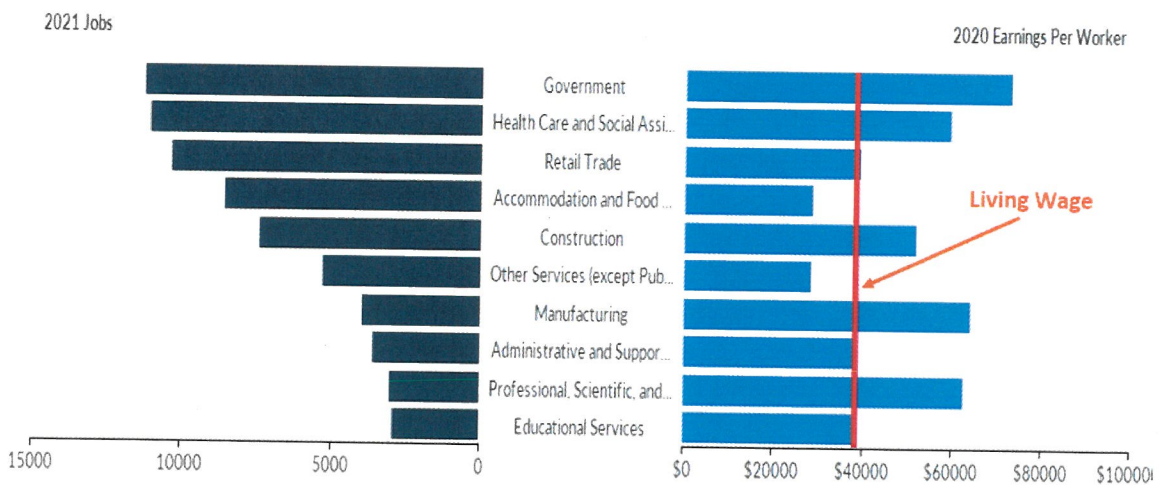
County unemployment has recovered to near pre-pandemic levels. Yavapai's rate is lower than both the AZ and U.S. unemployment rates.⁴

- The decrease in labor force participation due to Covid-19 suggests that current unemployment rates may understate the share of residents who are out of work.

INDUSTRY ANALYSIS

Yavapai County has the greatest number of laborers in government, healthcare, retail, food and accommodation, and construction. Of these top five sectors, government, health care, and construction provide high wage earnings.

Largest Industry Sectors in Yavapai County 2021



- 5 of County's top 10 industry sectors have average earnings per worker below the living wage as calculated by the Economic Policy Institute.

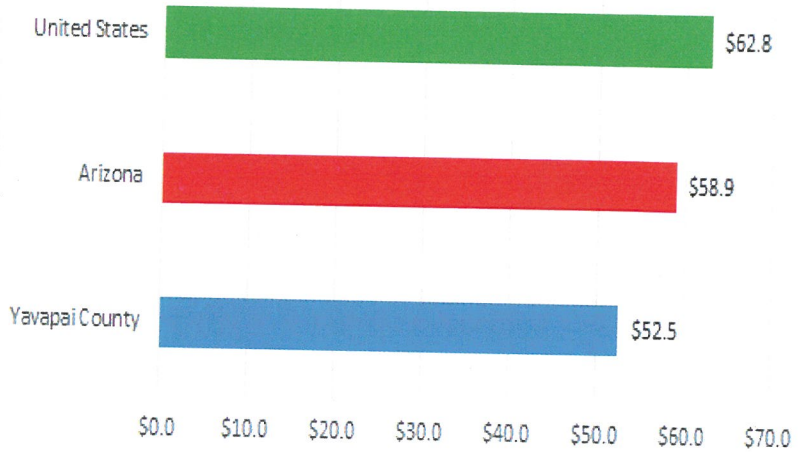
Cross-referencing industry sector growth with occupational growth verifies high demand for academic programs in healthcare, management, business, public administration, and construction technology.

AFFORDABILITY

Per Zillow, the typical Yavapai County home value is \$451,786, an increase of 34% over last year—and 50% higher than the national average of \$308,220.^{5,6}

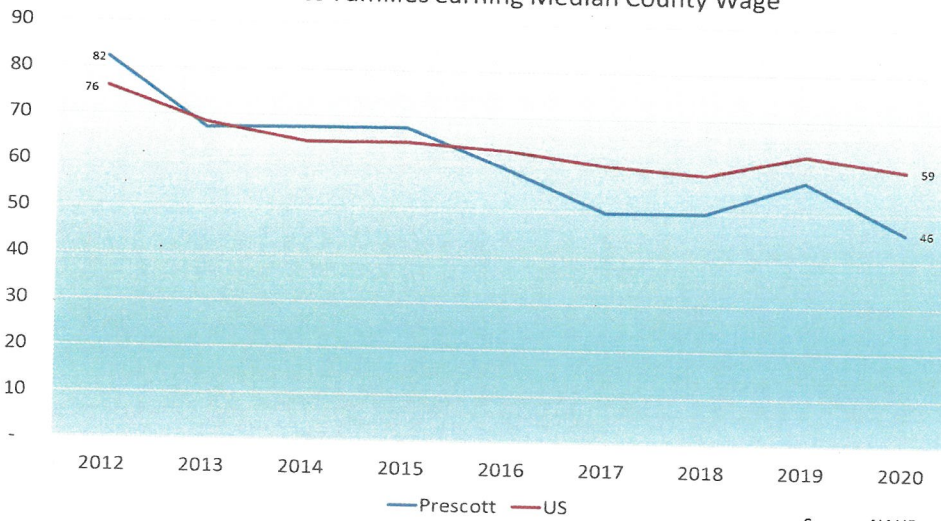
Low Household Income. Yavapai County's median household income of \$50.5 is \$6.4K below the Arizona median household income and \$10.3k below the national median. The combination of below-average income and high cost of living, especially housing, presents significant headwinds negatively affecting student and labor force recruitment.⁷

Median Household Income



Prescott Housing Opportunity Index

Percent of Housing Stock that is Affordable to Families earning Median County Wage



High Cost of Living. Yavapai County’s higher average cost of living is driven primarily by high housing costs compared to nearby Phoenix and the national average.

Category	Prescott-Prescott Valley AZ	Phoenix AZ	National Average
Grocery	103.4	95.9	100
Housing	133.4	113.0	100
Utilities	93.7	106.0	100
Transportation	95.7	102.0	100
Health	96.8	88.9	100
Miscellaneous	114.1	94.0	100
Composite	113.6	101.2	100

Source: Council for Community and Economic Research, 2021 Quarter 1.

Questions for Consideration

8. Does YC have the right program mix to serve local, state and national job market? Which 4 year degrees, if any, could YC offer to support local students and local businesses?
9. How can YC help in attracting businesses and jobs in high wage industries like manufacturing and professional, scientific, and technical services?
10. How can YC address affordable housing costs in our county?

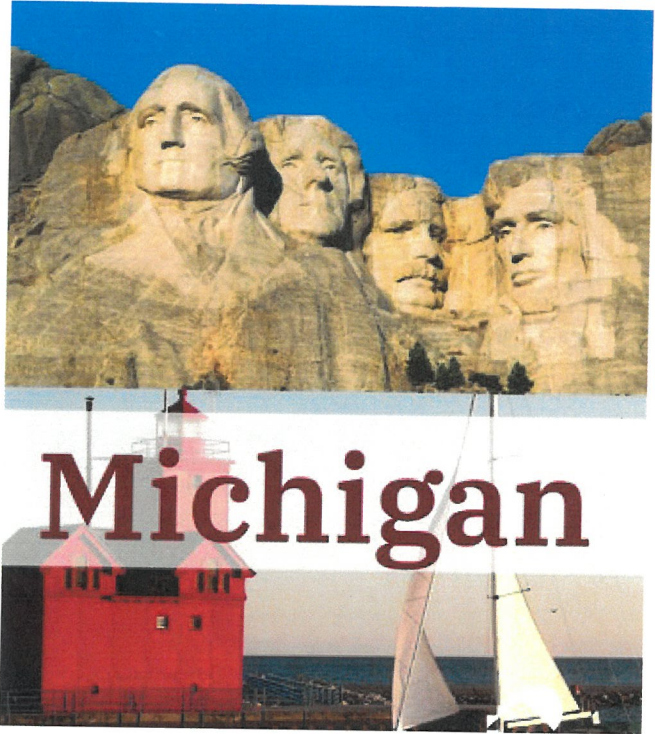
EDUCATION

K-12 EDUCATION TRENDS

There is a national teacher shortage, with many slots being filled by uncredentialed people out of necessity. Part of this has to do with financial pressures. A lack of resources creates high student-teacher ratios (which causes a stressful work environment) and inadequate pay.

Challenged K-12 System.

Attracting and retaining quality teachers is a significant challenge for state k-12 schools. Arizona's three public universities do not graduate enough students to meet the state's demand for K-12 teachers. Yavapai County school systems are now regularly recruiting teachers from states like South Dakota and Michigan that produce an over supply of educators. However, the availability and cost of affordable housing in the region is a deterrent for many candidates.



	Arizona Ranking
Teacher Pay*	46th
Expenditures per Student**	47th

*National Education Center's 2018-19 data, analysis.business.org

**U.S. Department of Education, National Public Education Financial Survey, 2016

Teacher Pay and K-12 Funding: Arizona teacher pay remains near the bottom nationally. Despite the recent passage of Proposition 208 that raises teacher pay, Yavapai County teachers remain more than \$6,000 below the Arizona average teacher salary.⁸

Arizona's expenditures per student also rank as one of the lowest in the nation. A challenged K-12 system presents a significant barrier to recruiting top businesses and talent to the area.

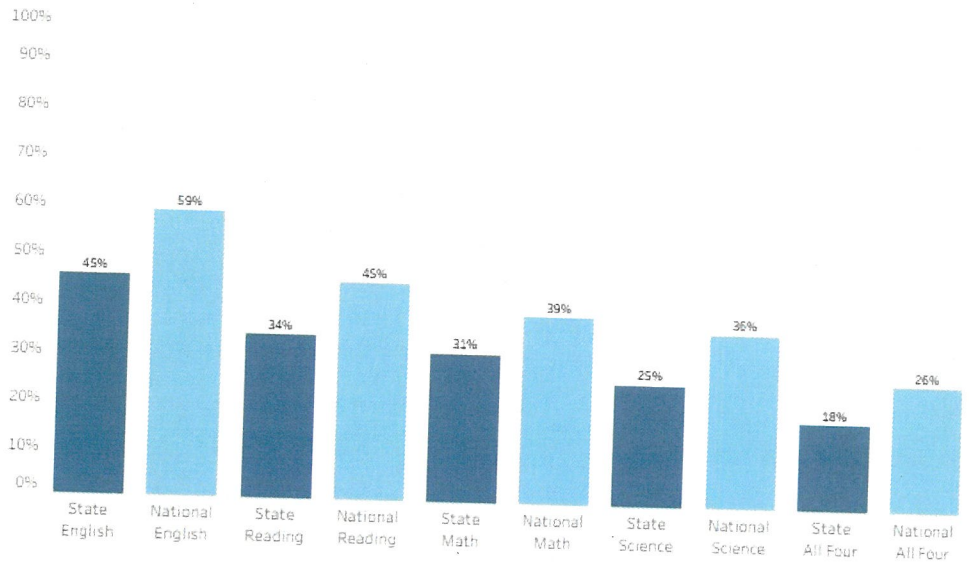
Underprepared Students.

As many as two-thirds of students entering community colleges today require some level of remediation (Cohen & Brawer, 2014).

ACT (2020) reports that just 26% of college-bound students met all four college-readiness benchmarks (English, mathematics, reading, and science).⁹ For Arizona, only 18%, less than 1 in 5 students meet all four college readiness benchmarks.¹⁰

ARIZONA College and Career Readiness Attainment, Participation, and Opportunity

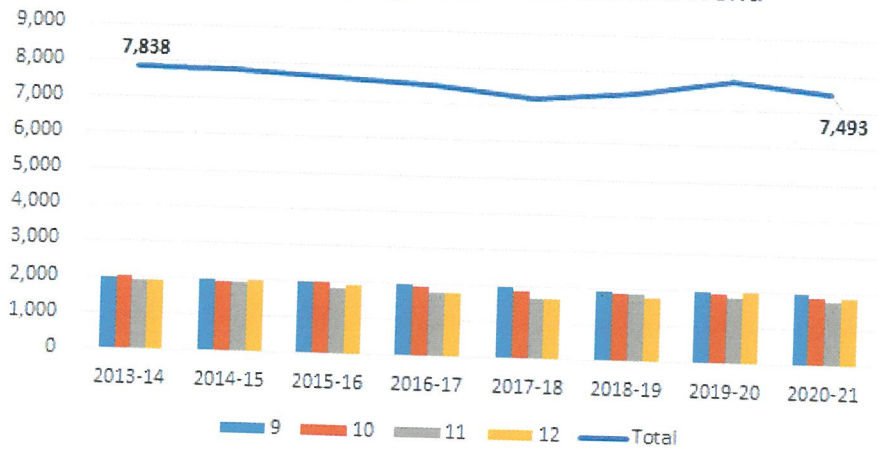
Percent of 2019 ACT-Tested High School Graduates Meeting ACT College Readiness Benchmarks* by Subject



Yavapai County high school enrollments continue to decline.

The net decline between 2014 and 2021 was 345 students. The drop represents a compound average annual enrollment drop of nearly 1 percent.

Yavapai County High School Enrollment Trend

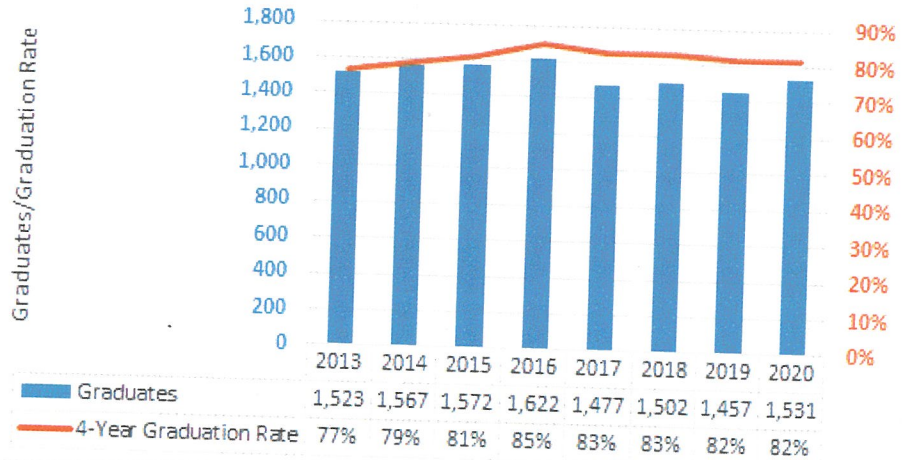


Yavapai County high school graduates.

Declining birth rates and the aging shift in net migration indicate the number of high school graduates will likely continue to decline moderately over the next five years. The rising county high school graduation rate (82%) is encouraging and exceeds the Arizona graduation rate of 78%.

The Western Interstate Commission for Higher Education projects new high school graduates to drop precipitously beginning in 2025. Declines in the Northeast and Midwest are already well underway and foreshadow graduate trends in the West.¹¹

Yavapai County High School 4-Year Graduates



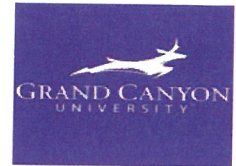
COMPETITION

- Online completion, mainly from companies and institutions that offer multiple semester start dates—many, like Coursera, offer on-demand start dates that can students can complete at their own pace, presenting a threat to YC.



- The Covid-19 pandemic exasperated the growth of online learning options for students. With increased online competition, YC must develop a strategic online direction including standardization, degree pathways, multiple start dates, embedded learning materials, and course success rates on par with face-to-face courses.

- State universities with large marketing budgets and unfettered territory are beginning to enter areas such as offering certificates that previously were the domain of community colleges.



Private competitors as an alternative to traditional higher education are an increasing threat.

- CareerBuilder partnered with Cappella Education to offer a new program called Right Skill—students who are not placed in a new job within 90 days of completing the online program received a full tuition refund.
- LinkedIn Learning offers more than 16,000 courses, many of which offer a skills certificate.
- Coursera and edX are MOOCs offering free online courses by Harvard, MIT, Stanford, and more. Students can pay to earn certificates and micro-degrees.
- Companies like Google are creating their own curriculum to meet industry needs.



Questions for Consideration

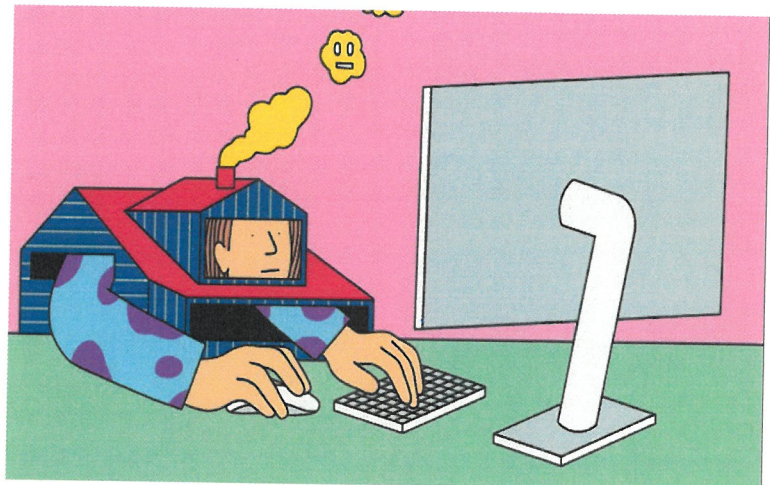
11. Is YC delivering programs the way our students want/ need them? Should we offer more online programs? Short format courses? Bootcamps?
12. Is it time for Yavapai College to explore recruiting students beyond Yavapai County for online and on-ground programs?
13. Should YC explore collaboration with organizations like edX and Coursera to leverage already developed curriculum?
14. Given a shrink in traditional age students how does YC consciously decide who we are, how we are different, and what market needs we are fulfilling?
15. Are there ways YC could help our HS partners recruit and retain qualified teachers?
16. How can YC partner with high schools to produce high school graduates who are college-ready?

TECHNOLOGY

REMOTE LEARNING AND WORK

The permanent shift to increased remote work has brought both new challenges and opportunities. Students, faculty, and staff have embraced online meetings and collaborative tools that make connecting to colleagues fast and convenient. The pandemic accelerated the adoption of these tools, and we have seen continued investments by market leaders to make their products stand out amongst the competition. This shift not only has technology companies in fierce competition, but it also has led to increased competition among institutions to attract and retain students while the overall student pool is shrinking. This competition is an opportunity for nimble colleges and universities to rearchitect their offerings to meet students where they are and not rely on old paradigms.

Remote work has also brought many new technological challenges, such as maintaining adequate IT security for off-site employees and ensuring that stakeholders have the necessary resources (e.g., robust broadband connectivity, modern computers) to use the services effectively. Rural areas are still struggling with the lack of sufficient and affordable broadband connections. Advances such as Starlink (<https://www.starlink.com/>) and the continued building of 5G networks is a step in the right direction to solve this issue. Yavapai County is poised to bridge some of the connectivity gaps for rural areas with its new broadband initiative.



IT SECURITY

IT security continues to be a hot topic in higher education. Challenges in securing the remote workforce, the evolving cyber-treat landscape, and the lack of qualified IT security professionals are making it harder for institutions to stay safe in the digital world. While higher education is competing with the private sector for IT security professionals, we also have the opportunity to train the next generation of these specialists. The higher education community and our government partners have made great strides in advancing our IT security posture. Unfortunately, we are battling more prevalent and sophisticated threats from criminal organizations and nation-states.^{15,16}

COST CONTROL- GLOBAL SUPPLY CHAIN



Colleges and universities are feeling the same pressures as the private sector with increased competition for IT professionals and the inability to acquire hardware components due to global supply chain issues. Also, prices for software and cloud services continue to rise as vendors deal with worker shortages and the need to appease shareholders.¹⁷

DIGITAL TRANSFORMATION (DX)

Colleges and universities are embracing the use of data and technology to transform their institutions. They are asking¹⁸:

- How can we use technology to enhance education by utilizing creative new pedagogic strategies to reach and support more students?
- How can we use data to improve the student experience, retention, faculty teaching and advising, course performance, and students' time to completion?
- How can we utilize new technology to streamline our operations and improve our business processes?

Questions for Consideration

17. How will we maintain a robust on-campus experience while creating a robust on-line learning experience that many potential students desire?
18. What Dx projects should the College consider tackling as we look to remain competitive and offer excellent educational opportunities?
19. How can we enhance our efforts to recruit and train the next generation IT professionals?

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PRESIDENT'S MESSAGE

Our strategic plan is the culmination of a process that included months of bold conversations and thought-provoking work sessions based on careful research and assessment of previous goals, changing student needs and future forecasts. My sincere appreciation to everyone who engaged in our strategic planning process, facilitated by Dr. Tom Hughes. The participation from the college community, and especially our students and community members, provided invaluable feedback ensuring the development of a focused plan that align to the needs of our community.

Still knee-deep in the COVID pandemic, we must move forward in these uncertain social and economic times with a solid framework that ensures the strongest future direction for Yavapai College. The plan highlights the importance of focused action and sustainability for our future. In a post-secondary environment that has many options for students and in which there is an increasing urgency for us to ensure our future sustainability, financially, operationally and intellectually, we must articulate clearly our direction moving forward.

This strategic plan provides that framework and serves as an important guide to help the college succeed in strengthening our institutional capacity to improve student success. Our goals focus on fostering a sense of belonging for employees and students, providing educational experiences that lead to a living wage for graduates, serving non-traditional adult learners and increasing access and success through best practice course and service delivery models. Building upon our roots of teaching excellence, accessibility, outreach and fiscal responsibility, with our new strategic priorities, we now have a unique opportunity to expand our role and maximize our impact on this community. I welcome your continuing engagement as we implement this dynamic plan.

Lisa B. Rhine, Ph.D.
Yavapai College President



DISTRICT GOVERNING BOARD PRIORITIES

Education

- Students achieve their educational goals at an affordable price.
- Job seekers have the qualifications, skills, and abilities to succeed.
- Students seeking transfer have the qualifications, skills, and abilities for success at their next educational institution.
- Lifelong learners have access to a variety of learning opportunities.

Economic Development

- Communities in Yavapai County are supported in their efforts to lead economic development, with an emphasis on generating and sustaining economic-base jobs.

Community

- Yavapai County residents have access to social and cultural opportunities.

MISSION AND VISION

Mission

Yavapai College enriches our community by providing accessible, quality workforce, transfer, lifelong, and cultural learning opportunities.

Vision

Yavapai College ensures that Yavapai County is a premier place to learn, work, and live.

Values

Excellence, Caring, Equity, Integrity.

CAMPUS/CENTER LOCATIONS



PRESCOTT CAMPUS
1100 East Sheldon Street
Prescott, Arizona 86301
(928) 445-7300



VERDE VALLEY CAMPUS
601 Black Hills Drive
Clarkdale, Arizona 86324
(928) 634-7501



PRESCOTT VALLEY CENTER
3800 N. Glassford Hill Road
Prescott Valley, Arizona 86314
(928) 717-7911



CAREER & TECHNICAL EDUCATION CENTER
220 Ruger Road
Prescott, Arizona 86301
(928) 776-2002



CHINO VALLEY CENTER
2275 Old Home Manor Way
P.O. Box 4048
Chino Valley, Arizona 86323
(928) 717-7720



SEDONA CENTER
4215 Arts Village Drive
Sedona, Arizona 86336
(928) 649-4265

YC 084-22



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COLLEGE
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YAVAPAI COLLEGE 2021-2022 STRATEGIC ACTIONS



YC
You Can!
Yavapai
COLLEGE

Technology Plan, Budget, Foundation Plan—these plans are integrated and support all the of the College's planning efforts.

1 BELONGING

Academic Master Plan
 Early Alert: D/F/W Improvement Rate; Faculty Welcome Letter; Faculty Engagement in Student Organizations.

Human Resources
 Conduct employee engagement survey; refine turnover/resignation data & implement exit interviews.

Student Affairs Retention Plan
 Early Alert: Support for D/F/W Improvement Rate; Increase academic and non-academic engagement.

Campus Master Plan
 Develop the Colleges next 10-year campus master plan.

2 LIVING WAGE

Academic Master Plan
 CTE stack/lead to living wage; Increase paid internships; semester or less programs that lead to living wage.

Human Resources
 Custodian living wage; market response project; mkt study for faculty; market study GR 9-13.

Student Affairs Retention Plan
 Promote finishing on time; integrated career decision making.

Marketing & Recruitment Plan
 Promote key academic programs; non-credit; ABE/SED.

Economic Plan
 Develop Non-Credit Workforce training and support living wage job development.

3 ADULT LEARNERS

Academic Master Plan
 Progression plans; Weekend College; Academic/early intrusive advising; credit for prior learning.

Human Resources
 Implement Spanish/English Interpreter Incentive Program.

Student Affairs Retention Plan
 Promote finishing on time; integrated career decision making; improve student health & wellness.

Marketing & Recruitment Plan
 Target demographics on GENX & Millennials; Hispanic populations.

4 DELIVERY

Academic Master Plan
 YC Online; 8-week courses; Expand OER; Destination programs for Lifelong Learners; 4-year degree.

Human Resources
 Develop micro-credentials for employees in area of outward mindset & Supervisor Training.

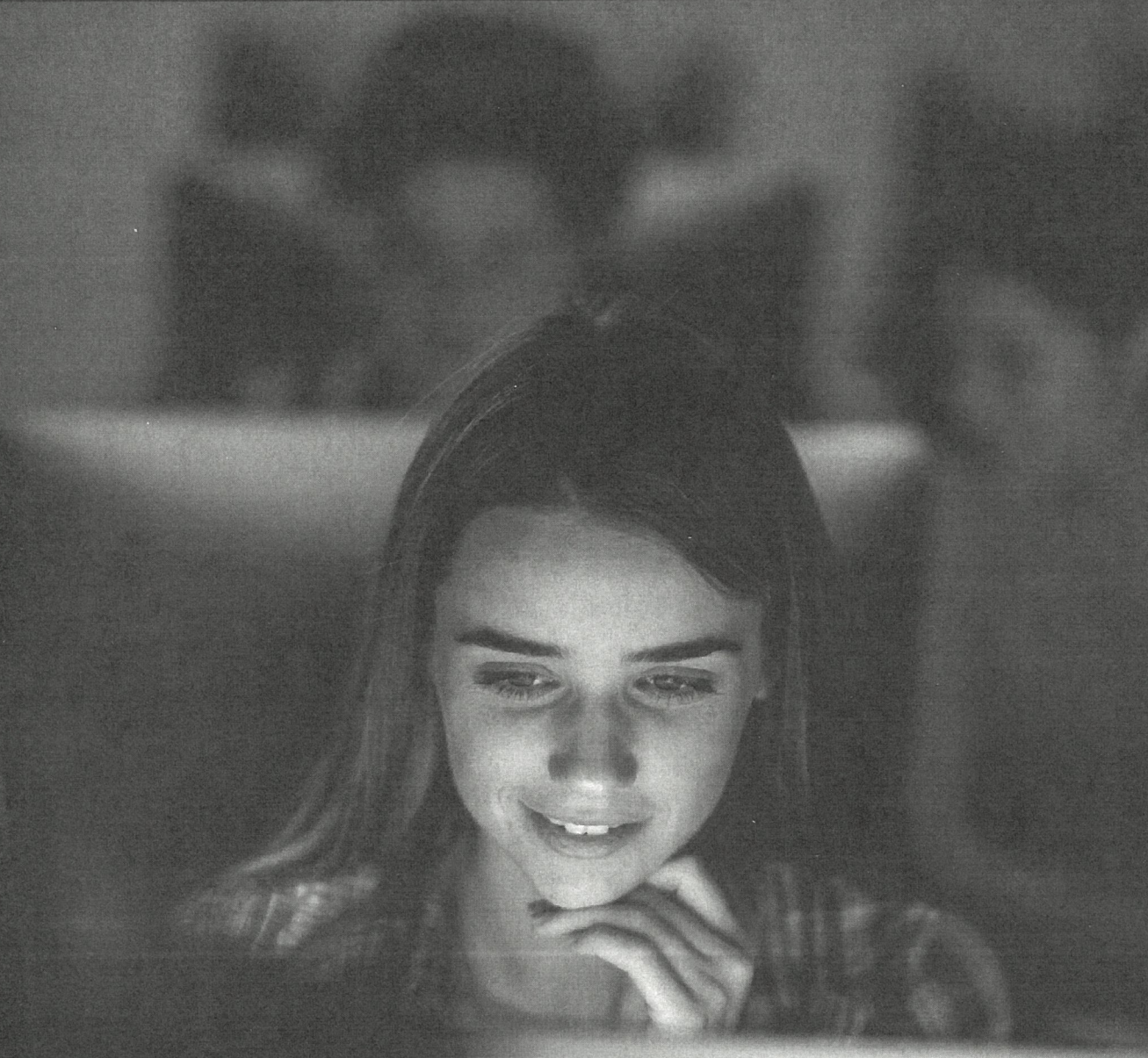
Student Affairs Retention Plan
 Establish pathways for all delivery formats; implement majors within transfer degrees to each university.

Campus Master Plan
 Develop the Colleges next 10-year campus master plan.

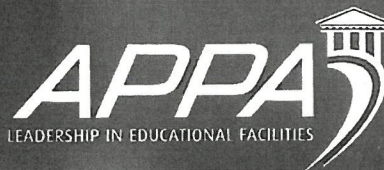
Economic Plan
 Develop Non-Credit Workforce training, and support living wage job development.

STRATEGIC PLAN
 FUTURE FOCUSED,
 COMMUNITY INSPIRED

THOUGHT LEADERS SERIES 2020



**PREPARING FOR THE
STUDENT OF 2024**



Section 1:

Executive Summary

If the spring of 2020 has taught us anything, it has taught us this: If you think you have a handle on the future, you're wrong.

In February, experts in both K-12 and higher education met to consider how colleges and universities need to prepare for the students of the future. It was a symposium about looking ahead, trying to glimpse the future. And yet participants never anticipated that within a few short weeks, campuses would be closed, students would be sent home, faculty would be struggling to teach remotely—and millions would be seriously ill with a terrifying virus.

By the time this report was in its first draft in summer 2020, deep concerns had begun to surface about the course of the coronavirus pandemic and the future of higher education. Now, as the fall semester comes ever closer, institutions are facing unprecedented decisions about how to respond and prepare for reopening. Students are wondering if they will be able to afford the college or university they agreed to attend before the economy collapsed. Institutions expect losses in tuition revenue of 20 to 60 percent and are implementing deep budget cuts.

When the coronavirus hit, it wasn't clear if the forecasts that Thought Leaders participants had made before the crisis would remain relevant. In fact, these forecasts now seem even more relevant than before. Higher education must make the same changes, but on a more rapid timeline and under more difficult economic circumstances.

Students entering higher education in the next decade will be the most diverse incoming class in higher education history—and the vanguard of an increasingly diverse generation. They will have been raised with technology from birth and will consider online interaction as natural as breathing. They

will be alert to the importance of mental health and wellness, both in themselves and in their peers. They will have low tolerance for slow administrative processes. They will expect their professors to teach in engaging, interactive ways and make smart use of technology. They will expect a lot of themselves. They will expect a lot of their institutions. They will know what they are paying for their education, and they will demand every penny's worth.

Is today's campus ready for these students? The answer: Yes—and no. Higher education is moving in the right direction, but it faces unprecedented demands and challenges. We are only now beginning to understand that the old normal is never coming back. We must find ways to adapt to a new normal and a new set of expectations from our future students.

Diverse, focused, and tech-savvy: The incoming class of 2024

Participants at the Thought Leaders symposium focused on two categories of students, traditional and nontraditional. The most important point about these two groups is that traditional students are no longer the majority on college and university campuses—73 percent of students are now classified as nontraditional.

These groups undoubtedly differ in important ways. Nontraditional students tend to be older, have children, and work full-time, for example. But they also share many characteristics with traditional students:

- **Diverse.** Incoming student cohorts will be the most racially and ethnically diverse in history. Nationwide, whites will no longer be the majority on campus, and the percentage of Hispanic students will rise dramatically.

TLS
2

- **Technical natives.** While the youngest members of future college and university classes will be the most sophisticated users of technology, older learners will also expect the institution to make smart use of IT to support learning.
- **Impatient with administrative hurdles.** All incoming students will have low tolerance for routine tasks that are tedious and/or require face-to-face interaction and must be completed according to the institution's schedule. They will demand streamlined processes that can be handled on the student's time at the student's convenience.
- **Focused on ROI.** Students will be sophisticated consumers of higher education, aware of costs down to the penny, and deeply conscious of what they are getting in return for the investment in a degree.
- **Concerned about mental health.** Incoming students, especially traditional students aged 18 to 24, are more aware than previous generations of their own mental health issues and more willing to seek out professional help. Thought Leaders participants evaluated these and other expectations of future students, then considered how well higher education is prepared to meet them. Several issues emerged as priorities for colleges and universities going forward:
 - **Increased collaboration** across the campus to streamline operations and remove barriers to student success.
 - **Expanded student life, mental health, and wellness services** to address an expected rise in demand and to promote the overall health of the campus community.
 - **A defined value proposition** that clearly explains the value of the institution to prospective students and their expected return on investment.
 - **Improved master planning** that incorporates flexibility in meeting the needs of future generations of students into the institution's long-term plans.

- **Strategic reinvestment in facilities** to prepare the campus-built environment for new demands, create learning spaces adapted for contemporary pedagogy, and optimize and modernize the institution's investment in its buildings and grounds and maximizing their flexibility to meet ever-changing needs.
- **Integrated, continuously improving technology** that both supports student success and improves efficiency within the entire campus.

Data Point:

**Classrooms designed for learners
*Learning space as creation space***

"The next generation of learning spaces will take all the characteristics of an active learning environment—flexibility, collaboration, team-based, project-based—and add the capability of creating and making. Project teams will be both interdisciplinary and transdisciplinary and will likely need access to a broad array of technologies. High-speed networks, video-based collaboration, high-resolution visualization, and 3-D printing are but a few of the digital tools that will find their way into the learning space.

"The ability to rearrange furniture and technology quickly and easily will be highly desirable. Some project activities will need nothing more than comfortable furniture, food, and caffeine. Others will require sophisticated computational analysis and the ability to do rapid prototyping. . . .

"New pedagogical approaches are demanding new kinds of space. . . . Right now, that rethinking is manifesting itself as an active learning, collaboration kind of space. But as employers seek creative, collaborative, and productive employees, the student of the future is going to graduate with a different skill set. What might their learning space look like? It's going to be technology-rich, multi-modal, and very flexible, enabling authentic learning experiences. The paradigm is shifting. Transformation of the learning space has begun."

— Mark Valenti, "Beyond Active Learning: Transformation of the Learning Space," *EDUCAUSE Review*, June 22, 2015.

Focus on the future

What key steps do institutions need to take to prepare for the students of 2024? In terms of teaching and learning, Thought Leaders participants urged institutions to prioritize the following:

- Creating spaces where learning is interactive and hands-on.
- Updating labs to support science, technology, engineering, and mathematics (STEM) programming.
- Supporting faculty as they adapt to new pedagogy and employ new technology.
- Increasing accessibility for a diverse student body.
- Improving safety in the classroom.
- Building for flexibility to allow the institution to adapt to a more rapid pace of change.

Regarding all other campus activities, Thought Leaders participants recommended the following:

- Creating an inclusive environment for all.
- Prioritizing services that help students achieve their long-term needs and goals.
- Increasing the availability of mental health services while expanding opportunities for intervention and support.
- Taking sustainability to the next level.
- Providing housing that meets both students' wants and needs.
- Improving the use of institutional data and analytics systems.
- Prioritizing services that help students address their long-term needs and achieve their goals.

TLS
3

Data Point:

APPA Thought Leaders Future Student Survey

The changing higher education learning environment

Before the 2020 Thought Leaders symposium, APPA surveyed its members about students of the future and facilities designs that will support their learning. (More information about survey respondents is available in Appendix B.) Following is a representative selection of their answers to the following question:

What is the biggest change you've seen in the learning environment/classroom over the last five years?

- Conflict between current student methodology expectations and needs and traditional classroom settings.
- The move by faculty from lecture-style instruction to a collaborative, problem-solving style of instruction.
- Students seem to have strong expectations from their higher education institution and have little hesitation in going elsewhere if those expectations are not met.
- Group workspaces and a higher level of distance-learning capabilities.
- The need for flexibility.
- Use of smartphones.
- Less structured seating.
- Movement away from large lecture halls to smaller, seminar-style classrooms. Movement away from lectures to discussions/group work.
- Higher expectations with regards to sustainability.

(Answers have been lightly edited for clarity.)

Specific implications for facilities and campus operations include addressing new expectations and meeting new needs. Thought Leaders participants recommended a focus on the following:

- Improved master planning.
- Increased collaboration between the facilities organization and other units and departments including enrollment management, student services, and IT. A more complete discussion of collaboration can be found in APPA's 2017 Thought Leaders report, *Transforming Facilities to Achieve Student Success*.
- Expanded student life, mental health, and wellness services.

- A clearly defined value proposition.
- Strategic reinvestment in facilities.
- Integrated, continuously improving technology.

It is a truism that higher education is resistant to change. And yet colleges and universities have adapted to the needs of every other generation. Right now, higher education is coping with a situation that most people never imagined. And colleges and universities are acting fast, making monumental decisions in the heat of the moment and with far less information than is ideal. Higher ed is responding with courage, creativity, and a commitment to its most dearly held values. APPA has faith that colleges and universities will continue to rise to the challenge.

Section 2:

Traditional Students of 2024

Understanding the incoming class of 2024

Consider the following about the next generation of students, those who will enter higher education in 2024:

- They've never known life without the Internet, and most have always had an Internet connection at home. Most cannot remember life before smartphones. (The first iPhone was introduced in 2007.)
- Social media became popular in their early childhood or before they were born. Some have documented their entire lives on Facebook, Twitter, Instagram, and Snapchat.
- They are the most diverse generation in modern history. They are predisposed with a heightened sensitivity to social issues surrounding race and ethnicity and are not afraid to speak out when they perceive injustice. They are also more likely than older generations to know and accept members of the LGBTQ community—as well as to identify as LGBTQ themselves.
- Discussions of income inequality, the high cost of healthcare, and the rising cost of college and university tuition are commonplace.
- Climate change and the importance of sustainability have always been a priority in their lives.
- The events of the September 11, 2001 attacks are either a dim childhood memory or something they've been taught at school.
- School shootings are a very real fear. This generation started practicing active shooter drills in kindergarten.

- A worldwide pandemic, catastrophic loss of life, complete disruption of normal life, and loss of stability will be fresh in their minds.

How have these events shaped rising generations, and how will they approach higher education as a result?

Generations and their demographic profiles.

First, let's clarify which generations we're discussing. The generations alive today are generally broken into the following cohorts:

- Greatest Generation – Born between 1901 and 1927
- Silent Generation – Born between 1928 and 1945
- Baby boomers – Born between 1946 and 1964
- Generation X – Born between 1965 and 1980
- Millennials – Born between 1981 and 1995
- **Generation Z – Born between 1996 and 2010**
- **Generation Alpha – Born after 2011**

Members of Generation Z will enter colleges and universities in fall 2024 and will be followed by the oldest members of Generation Alpha. (It is entirely possible that the term "Generation Alpha" will change in coming years as the characteristics of this generation become clearer.)

One of the most important facts about Generation Z and Generation Alpha is that when combined, they make up the largest percentage of the U.S. population. A June 2019 report by Statista based on U.S. Census data found that the number of Americans born after 1997 reached 90.55 million

Wages and Salaries Up 5% for Private Industry Workers in 2021, Less Than Inflation

Labor costs increased at the highest rate in two decades

By Stephen Miller, CEBS

January 28, 2022

During 2021, wages and salaries rose 5 percent for private industry workers in the U.S (<https://www.bls.gov/news.release/pdf/eci.pdf>), up from 2.8 percent in 2020, the Bureau of Labor Statistics (BLS) reported on Jan. 28. Benefit costs for private industry workers in 2021 rose 2.9 percent, up from 2.1 percent the year before.

Private-sector pay and benefits together—what the BLS calls "total compensation costs"—rose 4.4 percent during 2021, up from 2.6 percent for 2020.

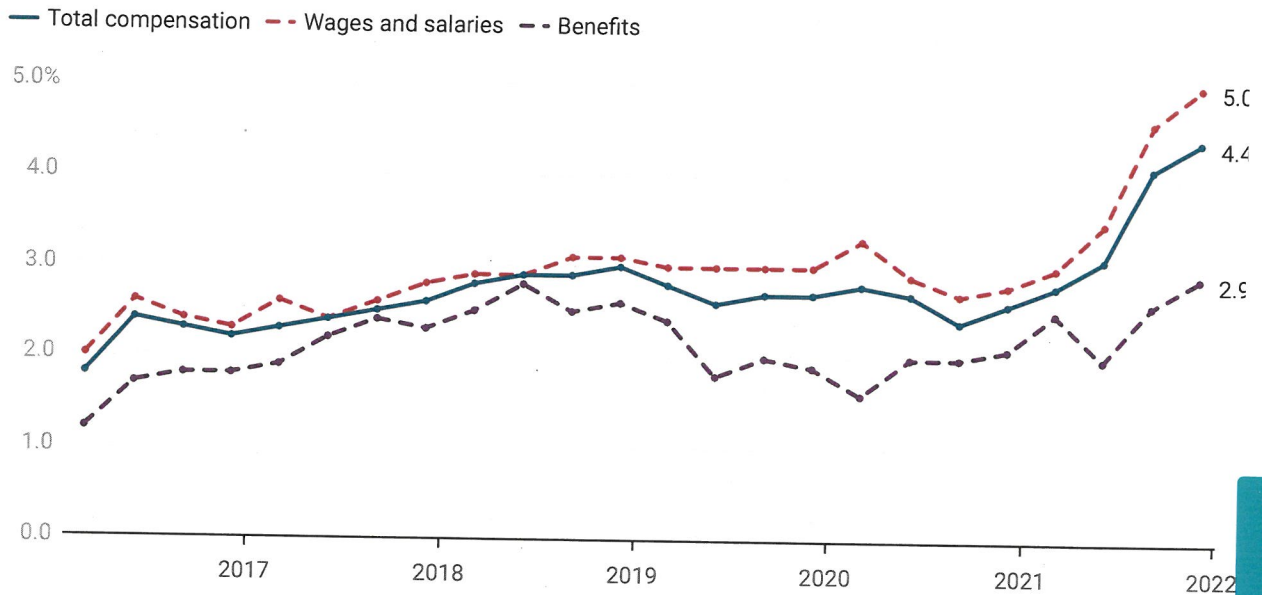
However, when adjusted for inflation, "constant dollar" private wages and salaries fell 1.9 percent for the 12 months ending December 2021.

Consumer prices rose 7 percent year-over-year in December 2021 (<https://www.bls.gov/news.release/pdf/cpi.pdf>), the largest 12-month increase in nearly 40 years, the BLS reported on Jan. 12, adding pressure on employers to raise wages going into 2022.

Feedback

U.S. Employment Costs Soared Last Year

Total compensation costs for private industry workers increased 4.4 percent for the 12-month period ending December 2021. Costs for wages and salaries increased by 5 percent while costs for benefits increased by 2.9 percent. **Hover over each line to see the percent change for the 12-month period ending each quarter.**



Feedback

Note: Employment costs are for private industry workers only, not seasonally adjusted.

Looking at all civilian workers in the U.S. (private and state/local government employees), wages and salaries rose 4.5 percent last year, up from 2.6 percent in 2020. Benefit costs for all civilian workers rose 2.8 percent, up from 2.3 percent the year before.

SHRM Online has compiled the following articles looking at rising pay rates and inflation.

Labor Costs Grew at Fastest Pace in Two Decades

Economists caution that there are numerous factors contributing to high inflation during the pandemic, especially an overwhelmed supply chain. But labor costs are a significant contributor to rising prices. And the current tight labor market is encouraging many workers with bargaining power to switch jobs and demand more pay, raising the risk of a destabilizing inflation dynamic known as a wage-price spiral.

(Wall Street Journal (https://www.wsj.com/articles/us-employers-labor-costs-inflation-11643331612?st=twb4r0sod43j8ki&reflink=desktopwebshare_permalink))

Inflation Is Wiping Out Pay Increases

The same strong economic recovery that is emboldening workers is also driving up inflation, leaving most Americans with less spending power than they had a year ago.

In interviews with more than a dozen workers, many said that despite considerable pay raises—as much as 33 percent, in some cases—they were still struggling to cover basic expenses. Several workers said they had taken second jobs to keep up with rising costs for groceries, gas and rent.

(Washington Post (<https://www.washingtonpost.com/business/2022/01/22/wages-inflation/>))

Companies Revising Pay-Budget Expectations

Employers have been continually adjusting their salary budgets as pay pressures have escalated. While most estimates for salary budget growth in midyear 2021 were in the 3 percent to 3.3 percent range, near the end of the year consensus expectations were closer to 4 percent.

More recently, in a December survey of 551 senior U.S. HR leaders, 51 percent of respondents said their organization expected average merit increases of more than 5 percent, while 88 percent said their company expects average merit increases of more than 3 percent.

(SHRM Online (www.shrm.org/resourcesandtools/hr-topics/compensation/pages/inflation-rate-hits-7-percent-year-over-year-driving-real-wages-down.aspx))

Total Rewards Strategies for 2022

The coming year promises to be the most competitive yet for employers. What worked in the past won't cut it in this new, fiercely competitive environment. Generous salaries are but a start. Savvy employers must develop an aggressive compensation strategy that includes quality of life benefits, flexible work arrangements, and performance-based incentives. Those that fail to step up their game will find themselves on the losing side of the talent war.

(BenefitsPro (<https://www.benefitspro.com/2022/01/17/compensation-strategies-for-2022-what-employers-must-do-to-attract-and-retain-talent/>))

Will 2022 Break Compensation Budgets?

Pressure on worker pay is not equal for all categories of jobs. Employers can look for ways to shift funds in compensation budgets to jobs that are particularly hard to fill and retain, ranging from front-line hourly positions to science, technology, engineering and math positions. For example, as more companies seek to manage supply chain and cybersecurity risks, pay for expertise in those areas has been soaring.

Other steps to manage pay structures include developing wider pay ranges for hard-to-fill jobs to give hiring managers greater latitude when making job offers and gathering real-time information on the state of the market from internal and external recruiters. For specific jobs, it may be necessary to conduct salary surveys and market pricing analyses more frequently than the usual annual practice.

(SHRM Online (www.shrm.org/ResourcesAndTools/hr-topics/compensation/Pages/will-2022-break-compensation-budgets.aspx))

Feedback

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Feedback