



YAVAPAI COLLEGE BUDGET WORK STUDY SUMMARY

Prepared for
District Governing
Board
February, 2016

CONTEXT

Service District

- ❖ Geography & Population Centers

- ❖ Demographics

 - ❖ Age, Gender, Ethnicity, Education

- ❖ Economics

 - ❖ Income, Poverty, Home Values, Job Growth

Yavapai College

- ❖ Delivery modes, locations, programs

- ❖ Demographics

 - ❖ Age, Gender, Ethnicity, Residency, Financial Need

- ❖ Enrollments

 - ❖ Location, Discipline, Dual, Online, Credit vs. Non-Credit

- ❖ Activities & Results

 - ❖ Strategic Plan

 - ❖ Education: Student Success: completions, transfer, persistence

 - ❖ Economic Development

 - ❖ Community

BUDGET

Revenues

- ❖ Property Taxes
- ❖ Tuition & Fees
- ❖ State Appropriation
- ❖ Risks

Expenses

- ❖ By Fund
- ❖ By Function
- ❖ By Instructional Division
- ❖ By Account
 - ❖ Compensation: Labor & Benefits
 - ❖ Utilities



QUESTIONS & DISCUSSION