

TRACKING YAVAPAI COMMUNITY COLLEGE MASTER PLANNING WITH EMPHASIS ON THE VERDE VALLEY

1994 – 2014

Visions, projects, Master Plans



Assembled by Robert E. Oliphant
First edition

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SECTION 1, 1996—2008: A short history of the contest between the Verde Valley and Prescott over location and operation of Yavapai Community College.

History is the witness that testifies to the passing of time;
it illumines reality, vitalizes memory, provides guidance
in daily life, and brings us tidings of antiquity.

Marcus Tullius Cicero

There is a long history of political domination of the West side of the County over the East side. Domination began in 1966-67 when there was a fierce contest between the citizens in the Verde Valley and those in Prescott over where the first Community College would be located. The Gulf States and Industries Corporation offered \$1.5 million dollars in financing for student dormitories and a student center, an outright gift of \$100,000 for building purposes, and 165 acres of what was described as “prime land in the Clarkdale area” of the Verde Valley.

A site review by Northern Arizona University recommended Clarkdale as the most desirable location for the first Yavapai Community College. Prescott was nevertheless selected by the State Junior College Board. Voters on May 23, 1967 approved 3011 to 2904 (107 margin) a \$2.5 million for the creation of Yavapai College.

In 1975 another dispute arose between the Verde Valley and Prescott over the Community College. The dispute was twofold: When would initial construction of the Verde campus begin? Could the Verde campus be administratively separated from the control of Prescott? The buildings were eventually constructed on the Verde campus but the idea of a separate administrative college modeled after those in Maricopa County was rejected.

In an editorial in the Verde Independent, the writer said:

“It isn’t the first time the Valley has gotten the shaft from the Prescott end of the operation. There have been delays batch and this campus has been shoved to the low end of the totem pole at least twice before.”

In 2008 an effort was begun to split the Verde Valley into a separate County. It was apparently not supported by Cottonwood Mayor Diane Joens and County supervisor Chip Davis. However, an article in the Vere Independent of February 19, 2009 suggests many on the Cottonwood City Council were leaning in the direction of supporting an independent County. For example, Councilman Duane Kirby said, “It has nothing to do with money. My decision is based on a great deal of emotion. I am tired of being the sad sister on the other side of the mountain.”

Kirby was once a Yavapai County Supervisor, and said he had believed that the Verde Valley should be a separate government for a long time.

Terence Pratt, an instructor at Yavapai College on the Verde campus in Clarkdale, was quoted in the article as saying: "At the college, we don't get our fair share, either. If the time has not come yet, it is due to come. That is an awfully big mountain out there." The matter never came to a County vote.

For many in the Verde Valley, the most recent disparate treatment at the hands of Prescott came in the form of a 4-1 vote in December, 2013 when the Governing Board approved a \$119 million dollar ten year Community College development plan. Less than 5% of that development was scheduled over the ten-year period for the Verde Valley.

Section 2, 1996—2008: How the College altered its development fundraising philosophy from 2000 to 2013.

That men do not learn very much from the lessons of history is the most important of all the lessons of history.

Aldous Huxley

The old view: In the 1999 Master Plan, the Community College clearly expressed its philosophy regarding construction projects: On page 68 of the Plan, the authors wrote the following:

“As a public community college district, the primary mechanism for renovation and construction projects is the issuance of general obligation bonds approved by the voters of Yavapai County. However, the College’s goal is to maximize the use of other funding sources to support key elements of the Facilities Plan.”

To illustrate the philosophy, on page 65 (and elsewhere) in the Master Plan you see that money for a new soccer field, a renovated baseball field, and new tennis courts was all to come from donated funds.

The new view:

The College receives sufficient revenue so that it no longer has to ask voter approval for development projects. For example, it constructed a \$1.3 million dollar tennis complex using taxpayer funds and dedicated it in December, 2014. For example, it made it clear at the February, 2014 Governing Board meeting, that it can provide sufficient funding for its \$119 million dollar ten year development plan without going to voters and asking for General Obligation bond approval.

Said Dr. Penny Wills: "We are not going out for a General Obligation bond" for any [of the ten-year development.]

"Capital improvement plan is based primarily on the campus master plan that we have reviewed with the board in November and December." . . ."We've converted all the projects that you reviewed and approved in December that were primarily in phase 1 and some in phase 2." . . .

"Revenues are coming from property tax and savings that we have accumulated over the past few years. . . . On average we are reinvesting about \$8 million dollars a year although it ranges as low as \$6 million and as high as \$12 million in a given year." (February 2014 Governing Board



The historic view that voters must approve a major capital project is no longer the Community College philosophy. It can build major projects without asking for voter approval of a General Obligation bond. It is now being run like a private company but with a constant stream of revenue coming from County property taxes and student tuition.

Master Plan Recommendation Highlights

Prescott:

- Facilities
 - More parking
 - Create University Center in Building 1
 - Create Student Activity space in Building 3
 - Build 200-300 seat lecture hall
 - Construct multi-purpose field and event center
 - Consider additional residence hall with apartment style units
- Programs
 - Police Academy and Administration of Justice move from Prescott Valley to Prescott
 - Nursing moves to Prescott Valley (Science and Pre-nursing remain)

Verde Valley:

- Facilities
 - Completion of Southwest Wine Center
- Programs
 - Agriculture and Equine move from Chino Valley to Verde Valley
 - Enhance partnerships with high schools including JTED and International Baccalaureate
 - If YC proceeds with Culinary program, add Culinary with YC facilities. Investigation & analysis underway.
 - Nursing moves to Prescott Valley (Science and Pre-nursing remain)

Prescott Valley:

- Facilities
 - Sell existing two facilities and replace with one large Center, with enough land to eventually become a campus
- Programs
 - Center of Excellence for Nursing and Allied Health
 - Partner with NAU to offer Bachelor and graduate degrees
 - If YC proceeds with Culinary, pursue facility partnership with MIJTED

CTEC:

- Due to continued growth, we anticipate 70% increase in the size of the current footprint. We will work with City of Prescott to acquire 4 to 5 acres of adjacent land.
- If we cannot expand our footprint, we may need to move these programs to Prescott Valley

Chino Valley:

- Over the next ten years, consider selling this facility and move programs to other locations
- Continue to serve community via online, dual credit, and proximity to full service campus

Sedona:

- Facilities
 - Over the next ten years, consider selling the Sedona Center, and lease/ rent appropriate space to continue providing program support to Sedona
 - Demonstration kitchen location, if YC proceeds with Culinary Program
- Programs
 - YC will sunset Digital Film program. YC will investigate whether DFM serves a workforce need in Arizona and can be re-tooled to become financially sustainable in another location, or if DFM will remain closed
 - Appropriate facilities will be identified for the OLLI program
 - Serve community via online, dual credit, and proximity to full service campus

Yavapai College Campus Master Plan Summary October, 2013

Over the past 6 months, Yavapai College has worked with SmithGroupJJR/ Paulien to develop a new Campus Master Plan (CMP) to ensure we have the facilities needed to provide quality programming and services in a cost efficient manner for the next ten years. An industry leader, SmithGroupJJR/ Paulien has helped literally hundreds of other colleges and universities develop Campus Master Plans based on extensive community and college-specific research.

Process overview

The SmithGroupJJR/ Paulien process has been one of inclusion with as many groups as possible providing input and feedback including the executive committee, campus advisory committee, faculty interviews across all departments, student open forums in all 6 locations, and campus and community open houses on both sides of the mountain. An online survey was also conducted to allow those who could not attend the sessions to provide commentary.

They have analyzed demographics including population growth rates broken down by area and age cohort, occupational growth rates, and employment trends for both state and county. An analysis of program offerings and delivery by location along with classroom utilization was also completed in conjunction with a review of the recently completed Education Master plan 2012-2017.

Master Plan Drivers

The following themes emerged and were used to make recommendations.

- The county population is projected to grow by 23% over the next 10 years with the largest regional growth happening in Prescott Valley.
- There will be continued diversity in the age of cohorts with the largest growth in the 30-39 and 65 and older populations.
- On-line enrollment will continue to grow therefore the physical needs are focused on specific types of spaces rather than overall growth.
- Campuses nationwide are trending toward more flexible spaces both inside and outside the classroom to accommodate learning for all types of students. This reduction in dedicated space allows for more diverse offerings.
- Yavapai College has capitalized on strategic corporate, municipal and institutional partnerships. These partnership opportunities will continue to be strengthened creating centers of excellence for destination programs and allowing students to go on to success in both the marketplace and institutions of higher education.
- Data shows growth in the construction, health services and hospitality industries.

SECTION 3B. TEN YEAR \$119 MILLION DOLLAR DEVELOPMENT PLAN. THIS DATA WAS FIRST RELEASED TO THE GOVERNING BOARD AT ITS DECEMBER MEETING WHERE IT APPROVED THE PLAN.

Just as philosophy is the study of other people's misconceptions, so history is the study of other people's mistakes.

Phillip Guedala

Note: The College later changed the cost of the Prescott Valley Allied Health campus from \$30 million to \$45 million dollars. Thus the final figure on the following chart should be increased by that much.

Phasing and Cost Matrix

Short-Term (0-3 Years)

Type	Project Name	Campus	*Project Size		SHORT-TERM (0-3 YRS)	MID-TERM (4-7 YRS)	LONG-TERM (8-10+ YRS)
SHORT-TERM							
R	Building 1: 1st Floor for University Transfer Center	Prescott	3,600	GSF	\$540,000		
R	Building 3: 1st Floor for Student Activity Center	Prescott	2,560	GSF	\$384,000		
R	Building 15: Art / Music Updates	Prescott	21,226	GSF	\$3,183,900		
R	Performing Arts Center Elevator	Prescott		LS	\$750,000		
R	CTEC: Classroom and Laboratory Renovation	CTEC	29,313	GSF	\$4,396,950		
E	CTEC: Classroom and Laboratory Expansion	CTEC	4,425	GSF	\$1,548,750		
E	Building 15: Open Music Labs/Storage Expansion	Prescott	3,700	GSF	\$1,017,500		
NC	Multi-Purpose Field with Locker Rooms and Concessions	Prescott	4,200	GSF/LS	\$2,560,000		
NC	Residence Hall (apartment-style)	Prescott	30,000	GSF	\$6,750,000		
O	General Open Space Improvements - Phase 1	Verde Valley	1	LS	\$100,000		
O	General Open Space Improvements - Phase 1	Prescott	1	LS	\$250,000		
P	New Surface Parking Lot near Events Center	Prescott	280	SPACES	\$1,120,000		
W	Wayfinding Improvements - Phase 1	Prescott	1	LS	\$75,000		
W	Wayfinding Improvements - Phase 1	Verde Valley	1	LS	\$75,000		
A	New Prescott Valley Campus Location	Prescott Valley	80	ACRES	\$ 460,000		
A	CTEC Expansion	CTEC	1	ACRES	\$ 200,000		
L	New Sedona Center Location (Lease)/ Cultural Park	Sedona	10,000	GSF	\$0		
					\$23,411,100		

Phasing and Cost Matrix

Mid-Term (4-7 Years)

Type	Project Name	Campus	*Project Size	SHORT-TERM (0-3 YRS)	MID-TERM (4-7 YRS)	LONG-TERM (8-10+ YRS)
MID-TERM						
R	Building 31: Expand OLLI	Prescott	4,905 GSF		\$735,750	
R	Building 29: Conversion to Business Center	Prescott	3,631 GSF		\$544,650	
E	Building 19: Lecture Hall (200-300 seat)	Prescott	12,000 GSF		\$3,300,000	
NC	New Prescott Valley Center - Phase 1 Development	Prescott Valley	100,000 GSF		\$30,000,000	
NC	New NAU Yavapai Campus	Prescott Valley	11,000 GSF		\$3,300,000	
NC	Greenhouses	Verde Valley	7,500 GSF		\$2,062,500	
NC	Events Center with Multi-Purpose Room and NARTA	Prescott	13,250 GSF		\$3,975,000	
O	General Open Space Improvements - Phase 2	Verde Valley	1 LS		\$100,000	
O	General Open Space Improvements - Phase 2	Prescott	1 LS		\$250,000	
O	General Open Space Improvements	CTEC	1 LS		\$100,000	
P	Parking Expansion	CTEC	88 SPACES		\$352,000	
W	Wayfinding Improvements - Phase 2	Prescott	1 LS		\$75,000	
W	Wayfinding Improvements - Phase 2	Verde Valley	1 LS		\$75,000	
S	Sell Existing Prescott Valley Facilities	Prescott Valley	1 LS			
S	Sell Existing Sedona Center	Sedona	1 LS			
S	Sell Existing Chino Valley Facilities	Chino Valley	1 LS			
					\$44,869,900	

\$59

DEVELOPMENT PLAN¶	
PRESCOTT-CAMPUS	\$32,285,800¶
PRESCOTT-VALLEY-CAMPUS (new figure of \$45,000,000)¶	\$30,460,000
CTECH	\$6,597,000¶
NAU/YAVAPAI-UNIVERSITY	\$3,300,000¶
VERDE (If Chino campus closed, add \$2,062,500.)¶	\$530,000
SEDONA	SELL-Add: \$1.3-M¶
CHINO-VALLEY-CAMPUS	SELL¶
CAMP-VERDE (To remain closed.)	\$0¶
CORDES-JUNCTION (Never built)	\$0¶
MAYER	\$0¶
INFLATION, DESIGN, OTHER COSTS	\$21,300,000¶
TOTAL	\$103,800,000¶
	\$119,640,000

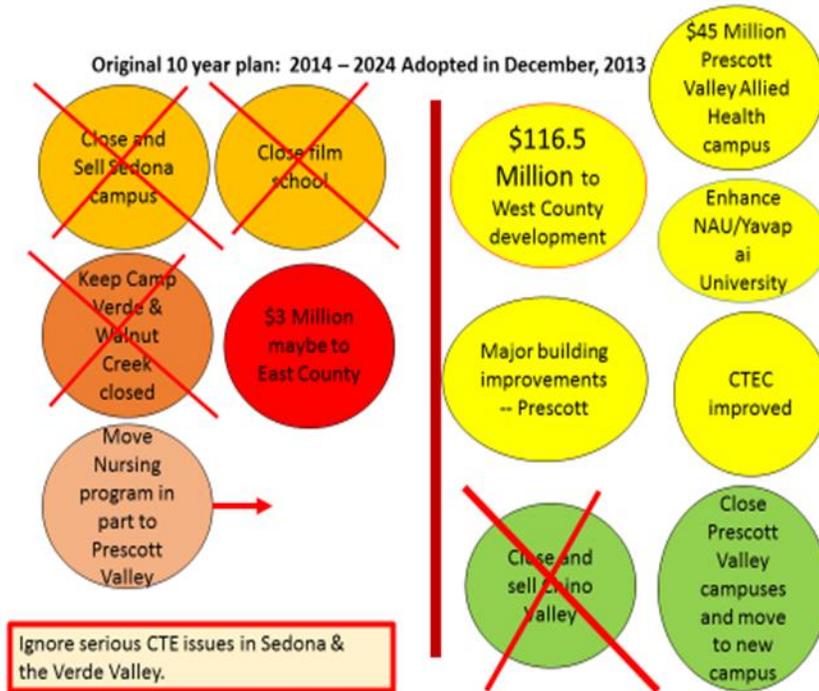
NOTE: THE COLLEGE ESTIMATES THE NEW PRESCOTT VALLEY CAMPUS TO COST ABOUT \$45 MILLION. ¶

Now: \$119 Million

Phasing and Cost Matrix

Long-Term (8-10+ Years)

Type	Project Name	Campus	*Project Size	SHORT-TERM (0-3 YRS)	MID-TERM (4-7 YRS)	LONG-TERM (8-10+ YRS)
LONG-TERM						
R	Building 19: Transform Library into Learning Common	Prescott	30,000 GSF			\$4,500,000
R	Building 2: Renovate space for NARTA	Prescott	12,500 GSF			\$1,875,000
NC	Expansion to Prescott Valley Center - Phase 2 Develop	Prescott Valley	25,000 GSF			\$7,250,000
O	General Open Space Improvements - Phase 3	Verde Valley	1 LS			\$100,000
O	General Open Space Improvements - Phase 3	Prescott	1 LS			\$250,000
P	New Surface Parking Lot near Southwest Wine Center	Verde Valley	20 SPACES			\$80,000
W	Wayfinding Improvements - Phase 3	Prescott	1 LS			\$75,000
W	Wayfinding Improvements - Phase 3	Verde Valley	1 LS			\$75,000
						14,205,000



Section 4, 2007—2014: Unplanned Development by the Community College on the West and East sides of the County

History is the ship carrying living memories to the future.

Stephen Splender

Prescott campus



CTECH campus purchased in 2007. (April, 2007 Agenda for District Governing Board) (June 2007 Annual Financial Report, pp. 3-4.). In April 2007 the District purchased a 108,000 sq. ft. building to locate its Career & Technical Education Center. Located near the Prescott Airport, the facility will house the District's Automotive Technology, Gunsmithing, Welding and Mining Technology programs. The building was purchased with lease purchase financing in the amount of \$5,000,000 with an additional \$750,000 of proceeds to be used to future renovations.



NAU/Yavapai Regional University at Prescott Valley. In January 2008 the District and the Town

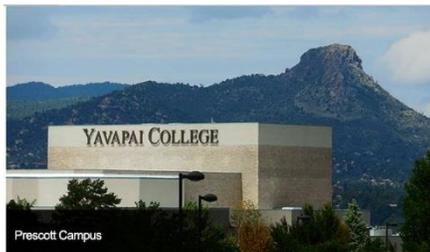
of Prescott Valley broke ground on a joint use facility for the purpose of providing classrooms, administrative offices and a library complex. A combination of bond proceeds and funds from the District's Future Capital Projects Accumulation Fund are being used for this project. The remaining bond proceeds will be used to expand

the District's services in Sedona and Cordes Junction. Opened in 2010, it is considered “one of the most innovative initiatives” in Arizona. Cost paid by Yavapai College: \$3.86 million dollars. (June 2009 Financial Report, p. 36.)



Chiller on Prescott campus: Most of the \$10.7 million dollar project is being funded with pledged revenue obligation proceeds. (Page 3, Annual Financial Report, June 2011) (Page 34, Annual Financial Report, June 2012). Chiller construction was

completed in 2012. In April 2011, the District issued \$14,000,000 of pledged revenue obligations of which \$4,564,513 was used to prepay a capital lease with SunTrust Bank. The remaining \$9,435,487 was used [applied to] to construct the Prescott Chiller Water Plant and Clarkdale Central Plant. (June 2013 Annual Financial Report, p. 37). Pledged revenue obligations and revenue bonds are repaid from tuition, fees, rentals, and other charges to students, faculty, and others.



Performance Hall. The District began to renovate the Performance Hall in May, 2011, which was completed in fall of 2011. Funds from the District’s Future Capital Projects Accumulation Fund were used for the project. (Page 3, Annual Financial Report, June 2011). Estimated cost: \$3,536,895 dollars. (p. 34, June 2011 Annual Financial Report).

In 2013-14 new upgrades for the Performance Hall were made including kitchen, elevator, new seating, and better technology.

Prescott - PAC Food Service Expansion	615,000	-	-	-	-
Prescott - PAC Audio, Acoustical & Cinema Upgrades	125,000	125,000	50,000	-	-
Prescott - PAC Elevator - Design/Construction	50,000	750,000	-	-	-
Prescott - Kachina Remodel & Fan Coil	2,075,000	-	-	-	-

Total estimated cost of about \$1.9 million dollars. (See preliminary budget details, p. 27, Yavapai College Preliminary budget, May 14, 2014) (also see budgets in January, February for 2013 and 2014 Governing Board agendas for details.) Not included in these costs were new seats that cost an estimated \$125,000. About \$750,000 of the revenue for this project is supposed to come from the Yavapai Community College Foundation.



Centerfield plaza: A new centerfield plaza at the baseball park on the Prescott campus was constructed in 2013-14. Cost unknown.



Renovating residence halls:

From 2011 to 2014 Marapai and Kachina residence halls were renovated. Estimated total cost: \$7 million

dollars.

Improvements include new heating and cooling units, new roofs, new floor coverings, interior and exterior paint, new furniture, extensive landscaping, renovated common areas and various ADA upgrades. Most of the project is being funded with revenue bond proceeds. (June 2013 Annual Financial report, page 3.)



The District has pledged future tuition, fees, dormitory rentals, bookstore income and other charges to students, faculty and others to repay the April 2011 5 million

dollar pledged revenue obligations and the June 2013 revenue bonds. The pledged revenue obligations and revenue bonds are payable solely from these revenue sources and are payable through 2025 and 2028, respectively. (June 2014 Annual Financial Report, p. 37.)



- 7 USTA regulation sized courts constructed in post-tension concrete -- the longest possible court life-span
- Added Center Court to allow exhibition play
- Quick Start lines for beginner play
- High-efficiency lighting
- On-court ramadas for shade and improved seating
- New fencing with between-court barriers
- Professional landscaping for improved access and spectators
- Re-built and expanded Millie Ryan Center
- ADA access
- Donor recognition terrace
- Expanded tennis programming
- Nominal fees for daily play to fund regular maintenance

Tennis complex. New \$1.3 million



dollar tennis complex was built. It was dedicated December 11, 2014. The cost was paid for out of

the College maintenance budget. The College forgave a commitment made in 2012 to raise \$450,000 in independent funds for the complex.



New signage at Prescott campus (2014) on the Performing Arts Center and at entrance to campus. Estimated costs unknown. Sign on far left is older sign still in use.



Total cost of new signage estimated at around \$50,000.

Unplanned Development projects: 2007 – 2014

Verde campus



Construction of an outdoor pavilion on the Verde campus began in April 2011 and was concluded in October, 2011. Funds from the District's Future Capital Projects Accumulation Fund were used for the project. (Page 3, Annual Financial Report, June 2011). Total cost came to \$498,588.00.) (Page 34.)



The District is building a central plant/warehouse on the Verde Valley campus. Completion is expected in early 2013 and the plant will provide all of the cooling and heating for the Verde Valley campus. The project was funded with a combination of pledged revenue obligation proceeds and the District's Future Capital Projects Accumulation monies. (Page 3, Annual Financial Report, June 2012). Estimated cost: \$9.43 million dollars.



A \$3 million dollar state-of-the-art teaching winery was completed in the fall of 2013. The \$3 million dollars for the winery is being raised by the Yavapai Community College Foundation. (The College pays for teaching staff and everyday

operations.) Eventually, the wine produced at the facility should pay for its total operation.



The District completed a major renovation of the buildings on the Verde Valley campus. The majority of the renovations were completed by the start of the fall 2012 semester.

Estimated cost of renovation of buildings put at about \$10.8 million (plus the central plant warehouse cost noted above). The projects were funded from the District's Future Capital Projects Accumulation account. (Page 34, Annual Financial Report, June



2012).



View Looking Into Building I from West Hallway

Section 5, 2008: Draft prepared with input from city, town and county personnel and presented to the Governing Board.

PRINCIPLES OF LAND USE/DEVELOPMENT¹

Verde Campus, Yavapai College, Clarkdale, Arizona

August 10, 2008 (A PLANNING DOCUMENT)

“In our every deliberation, we must consider the impact of our decisions on the next seven generations.”

Great Law of the Iroquois Confederacy

OUR VISION FOR THE FUTURE

Our campus is completely self-sustainable. We have incorporated all kinds of green features into our new buildings and have created an open space plan that makes the Verde campus a nationally recognized model for small campuses in warm climates in the world. We have solar panels, hot water panels, low-e windows, and an independent waste system providing non potable water throughout the campus. We have a solar farm that provides unlimited energy to the campus and excess energy to the adjacent town of Clarkdale and City of Cottonwood. We have free bus service circulating through the neighboring towns for students, and a shared bike pathway that connects the campus with Clarkdale, Camp Verde, Cornville, Jerome, Bridgeport, the Verde Villages, and Cottonwood. We have a composting system, a campus sculpture garden, a cultural walking trail and utilize native low-water landscaping throughout the campus. Our Performance Center is self-sustaining and we have partnered with industry and business in the development of our viticulture program, hospitality training program, and health care initiatives—areas in which we have

¹ The Greater Verde Valley Chapter of the Yavapai College Foundation expresses its sincere thanks to Yavapai County Commissioner Chip Davis and his planning staff, the staff and officials of the cities of Clarkdale, Cottonwood and Jerome, the Verde campus faculty and Administration, College President Dr. James F. Horton, Jr., and the Verde Valley Bicycle Coalition for their many helpful suggestions and contributions to this draft.

become the leaders in Northern Arizona. Our non-profit art gallery is likewise a leader in the region and our on-line learning program is viewed as one of the best in the education world. Our faculty is alive, involved, and innovative. We are a friendly thriving economic engine helping to drive the future of the Verde Valley in a most positive fashion.

PRINCIPLES OF LAND USE/DEVELOPMENT 1

OUR VISION FOR THE FUTURE 1

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1. Introduction²

The Yavapai Community College Foundation owns twenty acres of land that was donated to. This land adjoins the 100 or so acres of the Yavapai Community College Verde campus located in the town of Clarkdale, Arizona. The future development of this parcel of land is viewed as integrally related to the development of the adjoining 100 or so acres³ of land owned by Yavapai College.

For the past several years, there has been wide-spread discussion regarding utilization and development of these two pieces of property. Over a year or so ago, the College sponsored a series of community meetings on the Verde campus at which three rough sketches showing possible development of the property were presented. During these meetings, a variety of views were expressed by citizens, local planners, politicians, and educators regarding the efficacy of developing the land.

After the last meeting held by the Yavapai College Real Estate Committee, progress on determining the future development of the land appeared to the Greater Verde Valley Chapter (GVVC) of the Yavapai College Foundation to be losing momentum. Given that perception, the GVVC decided to stimulate further discussion and

² This draft is written by Bob Oliphant, President of the Greater Verde Valley Chapter of the Yavapai College Foundation. It is based on initial discussions held during a retreat by the Greater Verde Valley Chapter of Yavapai College Board on Tuesday, May 26, 2008, and incorporates the views of the members of the GVVC Board, Yavapai County Planners, officials from Jerome, Clarkdale, and Cottonwood, faculty and administrators on the Verde Campus, Dr. James F. Horton, Jr., and local interested citizen groups.

³ The exact number of acres appears to be somewhat in doubt.

thought about future development by collecting the ideas⁴ that were presented during the meetings along with others that have emerged from a variety of sources, synthesize them from the GVVC Board’s perspective, and develop a draft set of general land-use planning principles, goals, and policy suggestions. After review by the Yavapai Foundation Board, the GVVC Board intends to forward the draft to the Yavapai Community College District Governing Board, which may modify or otherwise use it as its members see fit. [THIS WAS ACCOMPLISHED IN 2008.]

In preparing this draft, in addition to reviewing notes from the three meetings, the GVVC Board has consulted with the towns of Clarkdale, Jerome and Cottonwood and Yavapai County. The GVVC Board has also solicited input from faculty and the administration on the Verde Campus and Dr. James F. Horton, Jr., Yavapai College President.⁵

The principles, goals and policy statements contained in this draft are intentionally broad and should provide the College and its District Governing Board⁶ with flexibility. They are, of course, designed to support the mission of the College and that of the Yavapai College

⁴ Or, as many of the various ideas as the Board members could recall being discussed.

⁵ Unfortunately, by the time the first draft of this planning document was completed, the College had adjourned for the summer. Consequentially, campus faculty input has been minimal.

⁶ District Governing Board members are: Mr. Raymond B. Sigafoos, Chair; Dr. Donna Michaels, Board Spokesperson & Secretary; Dr. Patricia McCarver, Foundation Representative; Dr. Dale Fitzner, Member; Mr. Herald Harrington, Member.

Foundation.⁷ The following consists of the draft planning principles, goals, policy suggestions and commentary.⁸

2. Area Demographics

The primary service area for the Verde campus is Cottonwood, Jerome, Clarkdale, Cornville, Bridgeport, Verde Village and the Yavapai-Apache Nation Reservation located adjacent Clarkdale. A primary service area is usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Although not entirely clear because of the absence of statistical evidence linking College population and course attendance with residency, use by individuals outside of this primary service area is usually limited to special events or attendance at specialized educational offerings.⁹ A larger secondary service area will draw some possible users to the campus on at least an occasional basis. This secondary service area includes Sedona, Rimrock and Camp Verde, with Sedona and Camp Verde having relatively small Community College facilities. [The Camp Verde facility was closed two years after this report was written.]

The primary service area has about 34,446 residents residing within it, according to the 2000 Census. It will have an estimated 43,620 residents by 2009. The population of the secondary area is 57,524, according to the 2000 census, with a projected population of 73,560

⁷ “The mission of the Greater Verde Valley Chapter of the Yavapai College Foundation is to support Yavapai College objectives and activities through resource development and to promote community awareness of the College and its programs.”

⁸ One area of concern for the Board was to determine what plans for campus development were removed from the last period of construction based upon the last bond issue. The Board was unable to obtain that information.

⁹ In defining the service areas, it would have been very helpful to have Verde campus registration statistics showing the numbers (percentages) of students from the various communities surrounding the campus. Thus, the information here is anecdotal; not statistically supported.

by 2009. Median income in Cottonwood, the largest city in the primary service area, is about \$32,098.00 with a median home selling price of about \$215,200.10 About 23% of its population is Hispanic or American Indian.¹¹

The demographic makeup of the primary service area, when compared to the characteristics of the national population, indicates considerable difference, with a much larger middle aged and senior population and a smaller youth and young adult population than national numbers. Overall, the population in the service area is older than the national population and indicates a significant number of retired persons in the area.

The income levels of those living in the primary service area are considerably lower than the national average. However, the relative cost of living is generally lower in the primary service area than most outside areas. The lower median household income level is reflective of an area with a high retired senior population, which skews the income levels downward.

The population is expected to grow at a significant rate over the next several years, although the housing crisis has clearly slowed anticipated growth. The population density is generally low. The median age is well above the national level and can be expected to remain there. Household size is at the national average with median household income substantially below the national levels.

3. Definitions

Principle: A concise statement that describes a desired goal or condition to be achieved. A principle is a target or end to which

¹⁰ Source: <http://realestate.yahoo.com/Arizona/Cottonwood/neighborhoods> (last visited August 3, 2008).

¹¹ <http://cottonwood.arizona.com/demographics.html> (last visited August 3, 2008); 2000 Census Bureau.

planning is focused. A principle is not quantifiable, time dependent or suggestive of specific actions for achievement.

Goal: A concise statement which articulates a course of action which will result in achieving the goal expressed by the Principle. Goals should be measurable and time specific.

Policy: A specific statement which guides decision making to achieve implementation of the Goals and ultimately the Principles.

4. Open space

Commentary: Verde Valley residents value the existence of open space and believe that its preservation is a justifiable, worthy goal. Open space is valued for scenic vistas, buffers between towns, wildlife corridors, and riparian areas. The Verde campus is located on one of the most beautiful pieces of real estate in the state and contains one of the largest parcels of undeveloped land within the towns of Cottonwood and Clarkdale. (Physically, the Verde campus is located in Clarkdale and bordered on two sides by Cottonwood.)

The Yavapai County General Plan 2003 encourages and supports development sensitivity to natural areas and open spaces.

The City of Cottonwood commented that: “In terms of open space, in our planned area developments we require 30% open space and [we] think you should target at least that amount as your goal.”

Principle: The 120 acres of land should be preserved for this generation and generations to come from development that will destroy its natural beauty and the habitat that occupy it.¹²

¹² The Board debated whether it should adopt a principle that one-third of the land should be devoted to open space. However, without specific building plans, it felt

Goal: Open space on the 120 acres should be preserved that is consistent with future development.

Policy: It is suggested that the above Principle be augmented by goals and policies which articulate methods, approaches and future studies that support attainment of natural area preservation. Prior to development, a comprehensive Environmental Site Analysis should be conducted which identifies all sensitive features of the property including significant native plants species, primary and secondary wash corridors, wildlife corridors, significant landforms or rock outcroppings, archaeological resources, etc. A comprehensive analysis will assist in making informed decisions regarding areas of the property to protect from development. Following this analysis, specific development standards can be identified such as wash setback standards, native plant de-vegetation and re-vegetation standards which result in protection of significant open space features of the property.

5. Washes

Commentary: There are several large washes on the Verde campus. The washes join those that pass through Cottonwood Ranch, the residential district to the east of the campus. The washes are used by fauna to traverse the valley and sustain the natural fauna. Washes are home to rabbits, bobcats, deer, coyotes, javelinas, snakes, and a wide variety of birds.

The Yavapai County General Plan 2003 and the Verde Valley Regional Land Use Plan 2006 support connectivity and development of a

such a percentage might be too high or too low. Strong sentiment was expressed to insure that development avoids taking off hilltops and otherwise unnecessarily destroying natural vegetation.

regional and local trail system. Trail development should be coordinated.

Principle: During development, the College should act as a national model of wash preservation and utilization, which may, for example, include walking trails in or adjacent to the washes themselves.

Goal: Development should minimize the impact on sensitive areas and maintain wildlife corridors and trails within wash areas.

Policy: Primary and secondary wash corridors, which will be protected from development, should be identified through a drainage study. Prior to development, wash protection standards should be established to provide adequate building and parking lot setbacks to minimize development impact on sensitive areas and maintain wildlife corridors and trail opportunities within wash areas.

6. Impact on surrounding neighborhoods

Commentary: The Verde campus is bordered entirely on the east by Cottonwood Ranch, a dense suburban-like development of approximately 520 homes valued from \$250,000 to \$500,000. The campus is bordered on the Southeast by a dense suburban-like development known as Mesquite Hills, eventually to consist of approximately 445 homes valued at \$225,000 to \$375,000. The development is in its first phase with work proceeding on the infrastructure that will accommodate approximately 60 homes.

From the Mesquite Hills development (going East to West), the Verde campus property is bordered by State Trust land. This takes up about 80% of that boundary. The Verde campus property is bordered on the North by Black Hills drive. This area consists of reasonably dense

residential development with the City of Clarkdale planning for further residential development along the entire length of Black Hills drive.

There is a residential development of homes valued from \$250,000 to \$400,000 on a portion of land that directly borders the College property, which is south of Black Hills drive.

The College property is bordered by a gravel road to the West. Residences and a Bed and Breakfast utilize this private gravel road. Homes in this area are built on a minimum of one acre lots and are valued from \$275,000 to \$450,000.

Principle: Because of the nature of residential property that borders much of the College, GVVC Board believes that a “neighborhood friendly” approach to development would best serve the College’s long-term interests.

Goal: Campus development that involves traffic/student noise levels should be kept to a level so as to not adversely impact adjacent neighborhoods.

Goal: Campus Lighting should conform to the Arizona “dark skies” standard.

Goal: Privacy of adjacent neighborhoods should be respected.

Goal: The views of Mingus Mountain and the foothills, now enjoyed by the adjacent neighborhoods, should not be obstructed.

*Policy: The College should consider pursuit of a **Conceptual Development Master Plan**. This comprehensive plan should evaluate open space, circulation and conceptual areas for campus development, which reduce traffic and development impacts on the adjacent residential areas. The future plan should establish gross buildings areas, floor area ratios and parking areas to serve the emerging campus.*

It should identify the physical limitations of the property with regard to the planned facilities to this property.

7. Roads/Public Access to College

Commentary: Access to the College is from State Highway 89A to Black Hills drive. Currently, that intersection is being reconstructed into a roundabout. There are a number of alternative routes that may in the future connect the College to the southeast, south and/or north.

The City of Cottonwood commented: “Black Hills Drive will not be able to handle the increasing traffic demand and the increasing traffic demand will build resentment about the College by surrounding neighbors.”

Principle: *The campus should have additional road access.¹³*

Goal: *To obtain new connector route to the College from the Cottonwood/Verde Village side of the campus.*

Policy: *The College should initiate a connector route study that includes planners from Yavapai County, Cottonwood, Jerome, Clarkdale and the National Forest Service.*

¹³ During the past two years, there has been considerable discussion regarding a road being constructed through the middle of the campus as a boulevard or one built on the far western edge of the property—which could create minimal impact on the adjacent neighborhoods. The three early sketches of potential development showed a boulevard going through the center of campus. Clarkdale has a long-range view of developing a road to the campus that somewhat parallels highway 89A and then jogs west. Cottonwood has a long-range plan for possibly connecting the College via a street in the Mesquite Hills project. Yavapai County is considering a road that may run along the foothills on the west side of the campus. Because of the uncertainty of plans at this time, the Board felt the above principle was the most appropriate. It would be helpful to obtain detailed plans from the cities of Clarkdale and Cottonwood regarding these roads.

8. Shared Bike Pathways

Commentary:¹⁴ “In many other areas of the country, Shared Bike Pathways are a means of recreation as well as a means of commuting between communities, residential areas, and commercial districts. Wherever they have been developed, Shared Bike Pathways have been highly popular with not only the local population but visitors as well. . . . The conceptual Shared Bike Pathway is designed to begin in Old Cottonwood, pass through Clarkdale as well as Yavapai College, to the Verde Villages, and eventually on to Camp Verde.”

The City of Cottonwood commented: “A bicycle friendly campus [should] be better defined. [AT] ASU, because of the density of the campus and the amount of foot traffic on major malls, bicycle riding was prohibited, which became an enforcement nightmare. [A] significant challenge for a bicycle user campus is securing the bikes adequately against theft. . . . U.C. Davis [created] a loaner bike program where the campus rebuilt old bikes, painted them a unique color and placed them around campus for anyone to use around campus.”

Principle: The campus should be bicycle friendly and whenever possible, safe bicycle paths should be constructed. It should develop shared Bike Pathways that traverse the campus and connect to Clarkdale and Cottonwood.

Goal: To create a shared bike pathway that traverses the campus from north to south.

Policy: The College should establish a shared bikeway plan by bringing together the Verde Valley Cyclists Coalition, and planners from Cottonwood, Clarkdale,

¹⁴ This commentary is taken from a letter written by Dr. R. D. Richards, M.D., a member of the Verde Valley Cyclist Coalition. The Coalition is in the process of developing a Shared Bike Pathway for the upper Verde Valley.

Jerome, Yavapai College, Camp Verde and the National Forest Service.

9. Cultural walking trail

Commentary: There is strong sentiment among GVVC Board members for future development of a cultural walking trail circumventing the College property—covering about a mile and one-half. The vision for this trail is one that incorporates the history of the people of the land (Native Americans), emphasizes high desert flora with explanations, and contains shaded resting structures. The cultural trail would connect to major walking trails in Cottonwood Ranch, which adjoin the land to the east.¹⁵

It should be noted that the Yavapai County General Plan 2003, and the Verde Valley Regional Land Use Plan 2006, support connectivity and development of a regional and local trail system.

Principle: *The campus cultural trail should reflect the heritage of the land and its people.*

Goal: *Pursue development of a cultural trail that circumvents the campus.*

Policy: *Prior to development, cultural trail, trail development standards should be created to implement protection goals and ensure pedestrian safety.*

10. Transportation

Commentary: Cottonwood Area Transit (CAT) provides transit service for Cottonwood, Clarkdale, Verde Village and Bridgeport through two types of bus service. One is a Dial-A-Ride door-to-door service that is available to all residents, with a requirement that rides for this service be reserved 48 hours in advance. The second is a “Catch-A-Ride” service, which operates on a schedule making over two dozen stops at

¹⁵ The Board noted that present development of the trail on the Prescott campus of Yavapai College.

designated areas. The “Catch-A-Ride service accommodates school campuses, major apartment housing locations, high concentrations of senior citizens, shopping centers and medical centers and operates from 7:00 a.m. to 6 p.m. The fare is \$1 dollar one-way and there is a “Catch-A-Ride” shelter stop on the Verde campus.¹⁶

The GVVC Board discussed the future potential need of bus service connecting the Sedona, Camp Verde and Verde campuses and a bus service link to the Prescott campus. However, it did not have facts and figures regarding numbers of students who take courses on the various campuses and the distance they commute on a daily basis. This information would, of course, be helpful.

There was discussion regarding adequate bike racks and adequate shaded parking lots on the Verde campus.

The City of Cottonwood commented: “Our transit service has been in place for 20 years . . . and we are currently part of the Northern Arizona Intergovernmental Public Transportation System (NAIPTA). We will eventually have a system that runs from Cottonwood to Flagstaff including NAU. Eventual plans will include Camp Verde and RimRock. As ridership improves further, and it is growing rapidly with the growth of the city and the gas crisis, we will be able to create more of a ‘fixed point’ system than we have today.”

Principle: The College should seek to enhance and insure for the future an adequate transportation system for its students and staff.

Goal: It is a goal of Yavapai College to be environmentally friendly and socially responsible. In seeking to achieve this goal, it should be involved in and

¹⁶ The Board has been unable to obtain a statistical report on the amount of ridership from and to the campus utilizing this service.

encourage the development of adequate public transportation for its students and staff.

Policy: The College should undertake developing a Transportation Master Plan that identifies future access to the College. The plan should identify major and minor circulation routes, necessary improvements and agencies responsible for these improvements. The plan should address a future parking analysis to determine parking dynamics', shared parking opportunities, and exploration of parking structures to reduce overall paving footprint of parking fields.

11. Potable water

Commentary: The Verde Campus is now served by the Clarkdale water company. Annual consumption of water on the Verde campus is approximately _____ gallons with an annual cost of \$____.¹⁷ The Verde campus is located in a high desert environment where the potential for water shortage is real. When considering the climate, the number of rain free days, and the future, the GVVC Board believed that a water conservation strategy for potable water use should be an integral part of any development. Consideration should be given to an on-going on-campus water education program and purchase of water saving devices such as advanced irrigation controls, low-flow showerheads, and low-flow toilets.

Principle: A water conservation strategy for potable water use should be an integral part of any development on the Verde campus.

Goal: Develop a comprehensive conservation strategy for potable water.

¹⁷ The Board has not yet received information regarding potable water usage and cost on the Verde campus.

Policy: The College should undertake developing a comprehensive conservation strategy for potable water on the campus.

12. Nonpotable water

Commentary: Non-potable water is water that is not treated to drinking water standards and is not meant for human consumption. In Arizona, it is commonly used for putting down dust in construction areas, irrigating golf courses, and in some cases irrigating crops and vegetation. The nonpotable water generated by the Cottonwood Waste Water facility, located only blocks from the southern boundary of the 120 acres being considered for development, is viewed as “high grade” nonpotable water and widely used. The cost per gallon of nonpotable water as of August 2008 from the City of Cottonwood Waste Water facility is \$_____per thousand gallons.¹⁸ [A nonportable water line was completed in 2013 that ran from the Cottonwood Wastewater plant to the Verde campus.]

There are several potential sources of nonpotable water for use on the Verde campus. As already noted, only a few blocks from the southern border of the open land is the Cottonwood Waste water facility. It daily sells thousands of gallons of nonpotable water to consumers while also daily discharging thousands of gallons of nonpotable water into a wash adjacent the facility.

Nonpotable water is used by the Cottonwood Ranch residential development, which borders the Verde campus on the East, for irrigating plants, bushes and trees within and without the property. The Verde campus is located a city block from a possible access point to the nonpotable water system used by Cottonwood Ranch.

¹⁸ The Board has not yet received information regarding nonportable water cost.

The City of Clarkdale is considering providing nonpotable water to the College in the future as it expands its waste water system. The College could obtain nonpotable water for all its vegetation from this source.

The GVVC Board’s discussion of nonpotable water was consistent with a general thesis that developed among Board members that strongly suggested setting as a goal the development of a completely “sustainable” campus for the future. It was felt by some Board members that the cost of nonpotable water would seriously increase in the future and eventually become a source of drinking water to the communities.

The Board concluded that the best approach for the future was construction of a “package plant” waste water system, independently owned and operated by the College in cooperation with the City of Clarkdale. Such a facility would provide the College with a permanent nonpotable water supply.

The City of Cottonwood commented: “A packaged waste water treatment plant would be the way to go with the technology to create grade A+ affluent. [The College] may not want to move to human consumption immediately but [our] suggestion would be to make sure [the College has] a dual pipe system not only for landscaping, for any vineyards, [and] also into buildings for nonpotable uses such as flushing toilets.”

Principle: An independent waste water “package plant” will assist the College in becoming a completely sustainable campus by producing nonpotable water.

Goal: The College should develop its own “package waste-water plant,” which will produce nonpotable water for campus use.

Policy: The College should initiate a study in conjunction with Cottonwood and Clarkdale regarding the efficacy of

construction of an independent waste water package plant on College property that will produce nonpotable water for its use.

13. Electrical use – Photovoltaic considerations

Commentary: The issue of the development of a significant solar energy facility on the 120 acres generated a vigorous discussion among GVVC Board members regarding the role played by electricity cost, future electricity cost escalation, and the importance that several intangibles could play in the decision making process. The Board recognized the impact of energy consumption on the broader environment and was aware of the increasing risk associated with a limited supply of electricity amidst a growing demand for it. The Board believed that the College should seek to achieve complete sustainability over the next 50 years.

In addition to sustainability, the Board recognized the intangibles that a solar energy facility would bring to the campus. They include: • Educational potential for students and faculty, • Peak power delivery to the campus, • “Good Neighbor” status by developing excess power for Clarkdale and Cottonwood, and • Prestige among the Community College’s peer group.

Principle: *An independent source of energy will assist the College in becoming a completely sustainable campus.*

Goal: *The College should develop its own solar energy facility that will produce electrical energy for campus use with excess energy marketed to adjoining communities.*

Policy: *The College should create a study involving Cottonwood, Jerome, Yavapai County, and Clarkdale to determine the economic viability of developing a solar energy farm that would accommodate (a) all of the electrical needs of the campus over the next 50 years; (b) provide excess electricity to adjoining towns with the profit from excess energy being returned to the College.*

14. Impact of on-line learning on future campus “bricks and mortar”

Commentary: Consideration of future classroom, administrative and related facilities cannot ignore the emergence of on-line teaching and learning—where classes are often conducted with students, who are on computers at home, communicating with the faculty who are likewise at their homes. Institutions of higher education have increasingly embraced online education, and the number of students enrolled in distance learning programs is rapidly rising in colleges and universities throughout the United States. One survey of higher education in the United States reported that more than 2.35 million students enrolled in online courses in the fall 2004.

Opinions remain mixed about the benefits of online teaching and learning in higher education and the answer to the question of where online learning is headed remains unclear. Will on-line teaching eventually replace the traditional model of the post secondary campus, i.e., will the professors conduct their classes from their homes with students spread throughout the town, state, and nation? Or, is on-line learning to become an accepted supplement to the traditional educational model?

On-line education cannot be ignored. It is becoming an important long-term strategy for many post secondary institutions including the Verde campus of Yavapai College. However, there is no indication that the dramatic growth of on-line learning has necessarily reduced the need for future additional classrooms or additional administrative functions. There remain, for example, a number of classes in the vocational education field that many believe are best taught in a “hands on” environment. Some educators believe that on-line learning is best suited for a particularly well-disciplined, mature learner while for many other students the classroom provides a richer learning experience.

The City of Cottonwood commented: “. . . for the practical disciplines like nursing, health care and viticulture, the campus will need those areas for hands on learning.”

Principle. Yavapai College should be a regional leader in on-line learning.

Goal: To establish Yavapai College as a regional leader in on-line learning by the year 2015.

Policy: A group of faculty, administrators, and outside consultants should assess how on-line learning will impact Yavapai College’s curriculum. The group should assess whether the impact of on-line learning will reduce the need for additional classrooms, administrative buildings, and related campus facilities. They should focus on whether on-line learning may expand the enrollment at the Verde campus but not eliminate or significantly reduce the number of students actually attending several courses on campus – especially those that need and/or require hands-on supervision.

15. Building construction

Commentary: The GVVC Board discussed the “green building” concept during its deliberations. A green building, also known as a sustainable building, is a structure that is designed, built, renovated, operated, or reused in an ecological and resource-efficient manner. Green buildings are designed to meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment.

Green building often involves programming/spatial design that is flexible, filled with appropriate infrastructure (lighting, electrical, data etc.), rectangular rooms (vs. wedge of Bldg. M), acoustical treatment

etc. Space should be easily reconfigurable over time to accommodate changing needs.

Most believe that significant long-term cost savings can be fully realized when planners utilize an “integrated systems approach” that ensures that new buildings are designed as a part of a system rather than a collection of stand-alone systems.

The principle and policy in this section are compatible with policies adopted by Yavapai County to encourage sustainable building practices.

The City of Cottonwood commented: “Green is good and the ultimate standard is a LEEDS building.”

Principle. The College should be a regional leader in Green Building campus development.

Goal: To the extent possible, all future construction should employ the latest in “green” technology. The College should commit itself to green construction and development and, as far as practicable, follow “Leadership in Energy and Environmental Design – U.S. Green Building Council” (USGBC) building practices.

Policy: The College should determine the level of LEED standards it should follow, although some of them may prove fiscally unachievable in the future.

16. Infrastructure development

Commentary: The relationship between land development and infrastructure needs is often overlooked. The reason for this is that infrastructure needs are not “visible.” For example, at the present time, the electrical service is currently unable to handle any expansion on the Verde campus. [The infrastructure need were addressed in a major construction project in 2011-2013.]

Principle. Planning for land use should include consideration of Infrastructure present and future needs and costs.

Goal: To adequately and accurately assess the future infrastructure needs of the College.

Policy: Infrastructure needs should be considered when a Conceptual Development Master Plan is created.

17. Economic sustainability

Commentary: Sustainability should include economic sustainability as well as environmental sustainability. As the land is developed, some of the projects, such as the Performance Center, should be primarily supported by the communities because it is of major community benefit.

Principle. Projects that are principally created for the community benefit should not require an ongoing subsidy by the College—those projects that are primarily a community benefit should be essentially self-supporting. At least, there should be an equitable sharing of costs associated with such projects.

Goal: The College should identify those projects that it considers as primarily benefitting the community.

Policy: A committee should be established consisting of planners from Cottonwood, Jerome, Clarkdale, Yavapai College, College faculty, citizens, and College administrators that focus on identifying those projects that are primarily benefitting the community.

18. Athletic fields

Commentary: It is argued that athletic programs can play an integral part of the development of a College campus. Athletic teams create a certain loyalty to the College and may assist in recruitment. They also may bring persons from the community to the College campus and create a closer association between adjacent communities and the

campus itself. Furthermore, Mingus Union High School, located in Cottonwood, is a likely source of future Verde campus students. It has a particularly strong athletic program.

The GVVC Board discussed setting aside large tracts of the 120 acres for football, baseball, softball, soccer and lacrosse. Faculty who were interviewed seemed to lean toward utilization of a portion of the 120 acres for sporting activities.¹⁹ However, the GVVC Board felt that a wide variety of sporting activities was most likely not a good use of existing resources.

The GVVC Board held a strong view that several tennis courts (without lights) would provide a variety of significant benefits to the College and to the surrounding communities. It is believed that a large number of persons play tennis in this area and most are aware that there is a paucity of good tennis courts. Tennis courts would draw persons from the community on a regular basis to the campus—thus helping it with its “identity crisis.” Tennis courts could also provide the College with an opportunity to develop its own tennis program, with classes offered for the very young to the elderly. A wide variety of courses could be continually offered throughout the year as the climate in this area is ideal most of the time for tennis. [Seven tennis courts at a cost of \$1.3 million were built on the Prescott campus in 2014—none on the Verde Campus.]

The Board also felt that a large grassy expanse where persons could engage in activities such as Lacrosse or soccer should be considered as a part of a development plan. However, as noted earlier, the Board did not feel that the College should focus on any organized sporting activities other than tennis. This large open space could also be used

¹⁹ Faculty generally accepted the arguments for developing an athletic component on the Verde campus, however, they were not generally polled on the issue, and as noted earlier, only a handful could be consulted because of the summer break.

to draw large numbers of persons to Valley art fairs and outdoor art exhibits, which would be held on the campus. The grassy field would act to draw local citizens to the campus on a regular basis.

The City of Cottonwood commented: “[A] sports program is a good idea as . . . it would help to draw local kids into further education. Sports seem to be a big part of this community and a good sports program would assist in bringing positive attention to the campus as it does to Mingus Union High School. [The City of Cottonwood] should also look at a coordinated sports facility between Cottonwood, Clarkdale, and the College. [Cottonwood has] in [its] five year capital improvement plan another tennis facility and baseball/softball/soccer fields. [Cottonwood] cannot seem to create enough of these types of facilities.”

Principle. In the athletic arena, the Verde campus should be developed so that it provides the maximum service and activities to the communities it serves while recognizing that its location and associated Verde Valley population do not lend themselves to football, baseball, and ice hockey stadiums and arenas.

Goal: Create several outdoor tennis courts.²⁰

Goal: Create a large unlighted, rectangular multi-purpose field in which a variety of general outdoor activities and community events can take place.²¹

Policy: As the College develops its Conceptual Development Master Plan, local residents, faculty, administrators and planners from adjoining communities should meet and review the efficacy of building a multi-

²⁰ Space should also be set aside for a proper facility to handle dressing room and related needs.

²¹ The vision is of a large grassy field that is watered using nonpotable water.

purpose field and several tennis courts on the Verde campus.

19. Faculty offices

Commentary: Over the next 50 years, it is estimated that the full-time and part-time faculty will grow by ____percent per year.²² This translates into an estimated ____ number of full time faculty by the 2059 and __ part-time faculty by the year 2059.

In order to appropriately prepare for class, counsel students, correct essays, and carry out related chores, it is essential that full-time faculty members have private offices. It is estimated that by 2059 there will be a need for ____ full-time faculty offices.²³

Part-time faculty members, sometimes referred to as “adjuncts,” are an essential part of the teaching team on the Verde campus. Although they do not need large private offices, it is essential that when on campus, that they have a facility where they can counsel students, correct papers, and prepare for class.²⁴

Principle: *Land should be set aside to construct facilities now or in the future that will be adequate for full and part-time faculty.*

Goal: *To construct adequate facilities for full and part-time faculty.*

Policy: *The College administration should create a planning staff of faculty, administrators, and others to focus on future faculty office needs.*

²² The Board was unable to obtain an estimate from the College for this paragraph.

²³ See note immediately above.

²⁴ Adjunct faculty should have a central adjunct faculty room where they have access to computers and where they can leave their coats, books, and other paraphernalia before class. Adjacent this room should be three or four private interview-type offices where adjunct faculty may consult privately with students.

20. Administrative offices

Commentary: As of 2008, the administrative offices on the Verde campus appear crowded. Several offices are shared by two or more support staff and the possibility of finding space for an additional administrator is challenging. Moreover, administrators are not centralized. Thus, the College is arguably not as efficient as it could be were the administration centralized.

By 2059, it is anticipated that _____ additional administrators will be employed on the Verde campus.²⁵

Principle. Land should be set aside to construct facilities now or in the future that will be adequate for the administrative staff.

Goal: To construct adequate facilities for full and part-time faculty.

Policy: The College administration should create a planning staff of faculty, administrators, and others to focus on future faculty office needs.

21. Student Government

The nature and extent of student government involvement on campus life was not explored by the GVVC Board. However, in planning for land-use, the future needs for offices for members of active student groups should be explored. [Virtually all student government was moved to the Prescott campus by 2012.]

Principle: Student campus groups play an integral, important role in the life of the College.

Goal: To construct adequate facilities for active student groups.

²⁵ Estimates for this paragraph were not available when this draft was prepared.

Policy: A committee consisting of students, faculty, and administrators should be created that examines present and future office needs of campus student groups.

22. On-campus student and staff housing (dormitories)

Commentary: The Board discussed whether land should be set aside for traditional student dormitories. The argument in support of constructing dormitories is that they may attract additional students to the campus, provide living accommodations for special summer programs for adults attending short courses, institutions, etc., provide a “genuine” campus climate for the Verde campus, and help address the growing energy crisis, i.e., transportation costs to and from the campus. On the other hand, it was argued that they may become an administrative headache to manage and fail to pay for them.

The GVVC Board consensus was that traditional student dormitories should not be constructed. The Board’s view was that the Community College, with the possible exception of its health care program, will provide educational opportunities primarily to residents in the Valley and would not necessarily become the focal point of a national recruiting effort for most of its offerings.

The GVVC Board felt that a multi-use residential complex that resembles what one board member characterized as a “retreat center” should be considered for construction on the campus.²⁶ Such a facility would provide limited student and staff housing during the academic year and space for persons attending specialized short-courses and/or seminars during the summer. It was thought that a

²⁶ One Board member suggested the following: “Start small with living quarters for people to rent for short periods of time in order to get it right. This small piece will take much work from the College or business that might run these small green learning condos.”

carefully developed retreat center would be particularly helpful if the College continues to focus on the Verde campus to develop a regional health care program.

The City of Cottonwood commented: “A retreat center is a very good idea. We are truly lacking a good conference facility and . . . a coordinated approach among the jurisdiction would be a good approach.”

Principle: The College should consider the efficacy of constructing a multi-use residential center that provides limited student and staff housing.

Goal: To construct a multi-use residential center.

Policy: As a part of its Master Plan, the College should consider the efficacy of a multi-use residential center.

23. Planning Office Space for Peripheral Campus Organizations

There are some peripheral campus non profit organizations, groups, and institutes that may need office space in the future. For example, one can envision that the GVVC will have a staff located on the Verde campus—similar to the Foundation staff on the Prescott campus. The Alumni Association will also have a presence on the campus in the future. Other possible tenants: Small Business Development Center; Institute of Applied Gerontology (IAG), and other institutes. Already, groups such as the Osher Lifelong Learning Institute - Verde Valley (OLLI) occupy space on the Verde campus. OLLI is a self-directed membership organization within Yavapai College that was created to meet the needs and interests of retirement-age people. The OLLI-Verde office is located on the Verde Valley Campus, 601 Black Hills Drive, Clarkdale, Bldg. H, Room 134.

Principle: The College should anticipate continued involvement of a variety of important peripheral groups.

Goal: The College should reasonably accommodate peripheral groups.

Policy: The College should initiate a study that identifies the significant peripheral organizations that will require office accommodations in the future.

24. Center for Visual and Performing Arts

Commentary: If there is one decision that has put the Prescott campus “on the map,” so to speak, it is the judgment that a Performing Arts Center should be constructed on campus. It weekly draws thousands of residents to the campus with a wide variety of programs and events. It is an important and integral part of the Prescott community.

There is wide-spread support among citizens in the Verde Valley for a similar, smaller Center for Visual and Performing Arts. There is no such facility in the Valley with churches and high school auditoriums being utilized for concerts, plays, etc. If constructed on the Verde campus, symphonies and other community-sponsored events such as film series, children's theatre, travel lecture programs, and workshops will be open to the community and students at the College.²⁷

There are, of course, many designs for such a center. One vision involves the construction of a multi-purpose facility containing a central meeting area for students on campus, classrooms, an art galley, and a 900 seat auditorium. In addition to its academic use, the Center could provide services for meetings, seminars, banquets, weddings, dinners, large theater and fine arts.²⁸ The academic

²⁷ One member of the Board visualized the Center as consisting of a flexible facility with seating of about 900 persons indoors. However, when constructed, the Center would be built into the mountain (east to west) in such a way that the auditorium could be opened and an additional 1000 persons view the event from an adjacent-connected amphitheater like seating arrangement carved into the mountain side and uncovered.

²⁸ Note that Clarkdale is remodeling a great small 200 seat theatre at the present time.

program associated with the Center could provide highly specialized and intensive training for students who possess special talents in the visual and performing arts. The Center could contain a student radio and television studio, a dining room, to accommodate a 100 guests and a full-service kitchen.

The City of Cottonwood commented: “A center for visual and performing arts is an excellent idea. If we hope to attract and retain knowledge based workers we need to have a larger presence of cultural events. The College could be the focal point for that cultural presence.”

Principle. A Center for Visual and Performing Arts should be an integral part of any 50-year plan for the College and land should be set aside for future construction of such a facility.

Goal: Construct a Center for Visual and Performing Arts.

Policy: As a part of constructing its Master Plan, the College should consider the efficacy of constructing a Center for Visual and Performing Arts.

25. Land for agricultural uses – A Viticulture program

Commentary: There is considerable interest among local Verde Valley governments in the emerging Verde Valley wine industry. The GVVC Board discussed how one California Community College has seized the opportunity to develop an excellent viticulture program while committing approximately 60 acres of land to the development of such a program.

The Board discussed how a Viticulture program might operate with a commitment on the Verde campus to only a few acres. When asked what a viticulturist does and how a student interested in Viticulture is trained, it was explained that successful viticulturists must be experts in the complex relationships between grape growing and wine

production. As a student in a Viticulture Program, one's studies will usually focus on growing grapes for winemaking, vineyard seasonal practices, and vineyard management.

With the wine industry growing in the Valley, future career opportunities are becoming much more possible for viticulture graduates in a variety of fields, including: Vineyard Manager, Grower Liaison - between grower and winemaker, Vineyard Crew Supervisor, Viticulturist - grape grower consultant, Viticulture Technician, PCA - pest control advisor, Grower Representative.

Setting aside land for the development of a future viticulture program was viewed by the Board as a prudent business decision.

The City of Cottonwood commented: Development of a viticulture program in the Verde Valley is being encouraged.

Principle: Acreage should be set aside for the future development of a viticulture program.

Goal: Create land for the viticulture program.

Policy: In its Master Plan, the College should consider the efficacy of developing a viticulture program. [By 2014 the College has developed about 6 acres of vines and build a \$3 million dollar academic winery (with more than half of the money donated).]

26. Hospitality Training Center

Commentary: Hospitality training would appear to be a natural offering for the College because hospitality is one of the fastest-growing industries in the Verde Valley and employs hundreds of persons. A hospitality program could cover lodging, convention, food, beverage and casino management. After graduation, students could enter the hospitality industry working in such areas as hotel marketing, sales and operations, inn keeping, convention and special

event planning, restaurant management, catering and banquet operations, and casino supervision.

Students could obtain an Associate of Applied Science degree and one-year certificate to obtain entry-level management positions within the hospitality industry. Students could continue their education by working toward a four-year degree in hospitality management through other universities such as Northern Arizona University.

The GVVC Board felt that it would be prudent to explore the possibility of a partnership with large corporations, such as the Marriott Corporation, to locate a corporate hospitality training center on the Verde campus.

Principle. The College should consider the efficacy of partnering with a large hospitality corporation, which would construct a hospitality training center on the campus.

Goal: Partner with large hospitality corporation to construct a hospitality training center.

Policy: The College, as a part of its Master Plan, should consider the efficacy of partnering with a large hospitality corporation.

27. Health Care and land-use needs

Commentary: Northern Arizona Healthcare is the parent corporation of Flagstaff Medical Center, Verde Valley Medical Center, VVMC-Sedona Campus and Northern Arizona Homecare.

The Verde Valley Medical Center is located a mile or so from the Verde campus. It began as an outpatient clinic in 1939, and has evolved into a technologically advanced 99-bed hospital serving the Verde Valley, Sedona and other Coconino and Yavapai county cities and towns. It is situated on a 40-acre campus, and is in the process of completing a

\$25 million expansion that will essentially be a new hospital. The expansion has (or will) allow VVMC to open a state-of-the-art heart catheterization lab and cardiopulmonary gymnasium, while expanding other departments, including the Critical Care unit, Transcare unit, Surgery, Special Procedures, Cardiopulmonary, Obstetrics and Medical Imaging. It employs more than 60 physicians on its active medical staff, who possess at least 20 medical specialties.

It is a growing diagnostic and treatment center and is continually expanding in size and services. It has two specialty units, including Adult and Pediatric and Intensive Care.

In February, 2008 the Medical Center received a \$750,000 Foundation grant from the Del E. Webb Foundation in support of its plan to create a new Pediatrics Unit, which will open in 2009.

The exact nature and extent of a long-term commitment by Yavapai Community College to Nursing and Healthcare is somewhat problematic. Presently, there is every appearance of a strong “push” in this direction. Furthermore, there has been continual discussion regarding establishing a rad-tech program on the Verde campus with available grant funds with the College constructing a rad-tech lead-lined building. [The radiography program was located on the Prescott campus.]

A Radiography program involves training students to perform various tasks necessary in capturing x-rays for diagnostic purposes. A radiographer learns the skills necessary to administer non-radioactive materials for diagnostic procedures, prepare and position patients for x ray, and explain the various radiography procedures to patients. In addition to standard x-ray techniques, many radiography schools now offer courses in specialized technologies such as computerized tomography scanning (CT) and magnetic resonance imaging (MRI).

Programs offered at most radiology tech schools can be 2 or 4 years long and lead to an associate degree, or a bachelor's degree. For experienced radiographer or medical professionals who want to change fields or specialize in CT or MRI, one-year certificate programs are also offered at some colleges.

To work in administrative or teaching positions in radiology, bachelor's or master's degrees from accredited radiology tech schools are required. Courses found from accredited radiography schools include radiation protection, radiation physics, anatomy, physiology, patient care, imaging processes, radiobiology, and pathology.

To be employed by a hospital, a radiographer must formally trained by one of the many accredited radiography schools in the United States. There are also hospital, college, university, or vocational-technical institute programs that offer training programs in radiography.

Nursing training appears to have a high priority. It is noted that some educational institutions, such as Arizona State University, are already committed to vigorous expansion of their existing nursing programs. For example, ASU began 50 years ago in the basement of Matthews Library with three faculty members and six students. On April 1 ASU celebrated its planned expansion into its second building on the downtown Phoenix campus by breaking ground on a five-story, 84,000 square foot facility at Third and Fillmore streets. The new building will include a 200-seat auditorium, student facilities and faculty office and research space. [The Community College announced in December, 2013 it intends to build a \$45 million dollar Allied Health campus in Prescott Valley.]

The City of Cottonwood commented: “The medical profession is continuing to expand in this area and [the Valley will] eventually serve

as the primary provider for the most unique specialties in northern Arizona.”

Principle. Land should be set aside for the potential expansion of the nursing and healthcare program and possibly, the Rad-Tech program.

Goal: Build a nursing and health care center and possibly a rad-tech facility.

Policy: The College, as a part of its Master Plan, should consider the efficacy of building a nursing and health care center. It should also consider constructing a rad-tech facility, after careful evaluation of instruction requirements, insurance, OSHA requirements, and the cost of updating rad-tech equipment over the next several years.

28. Advanced Vocational Training – A Mini-CTEC

Commentary: There was discussion by the Board of expanding vocational training facilities with the Valley. The CTEC model was used to illustrate the kind of development some believed necessary in the Valley. There was discussion regarding what some Board members believed were initial decisions to construct a vocational type of building on the Verde campus using the 2004 bond money. Those initial decisions were, according to Board members, changed when a decision was made to focus more heavily on nursing and healthcare on the Verde campus.

The Board was unable to determine the nature and extent of the College’s interest in developing advanced Vocational Training facilities in the Valley. It was felt, however, that land should be set aside should the College determine that such advanced training endeavors were in it and Valley’s best interests. [The Community College as of 2014 has concentrated almost all career and technical education

programs at the campus it began building in 2007 on property located at the Prescott airport.]

The City of Cottonwood commented: The City favored the idea of a vocational center and suggested that one of the most critical vocational and knowledge based areas in the Valley is technology. “Can we also become the silicon area for Arizona providing both life style, training and facilities for Arizona?”

Principle. Land should be set aside for the possible construction of advanced Vocational Training facilities on the Verde campus.

Goal: Build a Vocational Training Center on campus.

Policy: The College, as a part of its Master Plan, should consider the efficacy of building a Vocational Training Center on the Verde campus.

29. High Desert Sculpture Garden – Yavapai-Apache Artifacts Museum

Commentary: A sculpture garden has been successfully developed on the Prescott campus. A Sculpture Garden on the Verde campus provides an opportunity to showcase the most prominent and emerging artists in the area. A series of artists’ work, representing every medium from bronze, steel and found objects to marble and aluminum, could be displayed in the sculpture garden.

Another potential facility is construction of a 15,000 square-foot Yavapai-Apache Artifacts Museum,

Principle: The Verde campus will showcase the most prominent and emerging artists in the Valley. It will also showcase the history of the Yavapai-Apache Nation and the Nation’s contribution to the Valley over the last several hundred years.

Goal: To develop a sculpture garden and a Yavapai-Apache Artifacts Museum.

Policy: A committee should be established consisting of members of the Yavapai-Apache Nation, Yavapai College administrators and faculty, and members of the Greater Verde Valley Chapter of the Yavapai College Foundation to explore funding these two projects.

30. Resource Development

Commentary: Non-profit charitable organizations have a unique and powerful role to play in meeting the needs of individuals, families and communities in the United States today. In terms of Yavapai Community College, the Greater Verde Valley Chapter of the Yavapai Foundation and the Foundation itself will be instrumental in developing the resources needed for campus development. [In 2011 the Community College stripped the GVVCYF of its one full-time employee. In 2013 it dissolved the Greater Verde Valley Chapter—a stupid decision from the perspective of many in the Verde Valley.]

Principle. The GVVCYF should development resources that will enable the College to become less tuition-dependent and reliant on debt by increasing financial resources from public, private, and entrepreneurial sources.

Goal: To become less tuition independent.

Policy: The GVVC should consider how during the next decade it can develop fund raising programs that will achieve the goal of making the three campuses on “this side of the mountain” independent.

31. Missing pieces (Retirement Village)

Commentary: It would be helpful as the land development issue proceeds to review the 2004-05 proposed plan for the Verde campus, which is believed to exist. Which of the proposals that were made in support of the 2004-05 bond that for a variety of reasons were not included in the final construction?

The GVVCYF Board did not consider a planned retirement development as a part of its consideration of land use. However, there has been some general broad discussion about constructing a ten to twenty acre senior village adjacent the existing campus. The Board was unable to assess the realistic possibility of such a project without more information. As this draft is circulated among educators, administrators, and members of the community, it is hoped that additional information and other ideas will emerge.

32. Implementation Date for Creating Master Plan for the Verde Campus

Commentary: A date should be set to complete a Conceptual Development Master Plan to determine capacity of the site to accommodate all planned uses. As noted earlier, the Development Master Plan should identify gross floor areas, building heights, and missing and other measures to ensure compatibility with adjacent residential areas in accordance with other plan principles. [This was ignored by the administrators of the College. Instead a ten-year \$119 million dollar development plan for the Community College was adopted in December, 2013. The plan provided less than 5% of the funds for development in the Verde Valley.]

Principle: *A conceptual master plan should be prepared for the Verde campus.*

Goal: *The conceptual master plan should be completed by January 1, 2010.*

Policy: *Consultants working with local residents, faculty, administrators, and community planners from Yavapai County, Jerome, Clarkdale, and Cottonwood should develop a Conceptual Development master plan. The plan should determine capacity of the site to accommodate all planned uses. It should identify gross floor areas, building heights and massing and other*

measures to ensure compatibility with adjacent residential areas in accordance with other plan principles.

33. Zaki Gordon Institute

Commentary: The Zaki Gordon Institute is located on the Sedona campus and it is anticipated that that campus is the most likely place to construct a sound stage. However, because of the uncertainty of the current economic situation, consideration may be given to building a sound stage on the Verde campus, should current plans for developing the sound stage in partnership with Fitch Industries on the Sedona campus fail. [The administrators in Prescott decided to close the film school in Sedona and did so in 2013. They also intended to sell the Sedona facility, but outraged citizens blocked the sale. The name “Zaki Gordon” was taken off the school in 2012 after a dispute with the Zaki Gordon’]

Film making has seen a swift change in advances in digital technology, which have created opportunities and challenges. A significant outcome of the digital age has been the increased accessibility to the filmmaking process and the opening of new deliverables and new markets for films. It is argued that community colleges can play a greater role in providing quality, affordable one-year certificates to meet the growing demand for education and workforce development in the filmmaking field.

The Zaki Gordon Institute is uniquely located on the Sedona campus, and has been a successful venture for the Yavapai Community College. However, because education in film making is based on a “real world model,” it has been difficult for the Institute to find locations that are adequate in size and accessibility to produce films. Faculty members at the Institute believe the one area that would greatly improve the delivery of filmmaking education is a sound stage where quality movies and television programs can be produced.

Unfortunately, there are no sound stage infrastructures in Northern Arizona for film production. The nearest studio is a minimum of a two-hour drive from the Valley. A Sound Stage, it is argued, can benefit college partners and local government because it will encourage the development of a sophisticated films and commercials being produced in the Verde Valley. The economic benefits to the area appear obvious.

The newspapers for the City of Sedona report: On July 3, 2008 Monty Fitch of Fitch Industries has proposed a seven-building film studio on former college land in Sedona that Fitch hopes will attract major film production. Sedona P&Z Commissioner Jim Eaton wants to see some assurances that the studio is viable, but the idea was otherwise well-received by the commission and the public.²⁹ However, on August 8, it was reported that the city hadn't heard back from Fitch Industries and Fitch was quoted as saying "the timing [for investors] couldn't have been worse. Escrow has not closed on the 40 acres on the west end of Sedona."³⁰

Principle. Land should be set aside on a campus for the possible future construction of a sound stage for the Zaki Gordon Institute and the College should consider partnering with Fitch Industries in such an endeavor.

Goal: Constructing a sound stage for the Zaki Institute on either the Sedona or Verde campuses.

Policy: The College, as a part of its Master Plan for the Sedona campus, should consider the construction of a sound stage for the Zaki Gordon Institute either by raising funds independently or by partnering with Fitch Industries or a similar entity.

²⁹ Source: <http://www.sedona.biz/sedona-cultural-park0108.htm>, last visited August 4, 2008.

³⁰ Sedona RedRock News, Friday, August 8, 2008, pp. 1, 13A.

34. Conclusion.

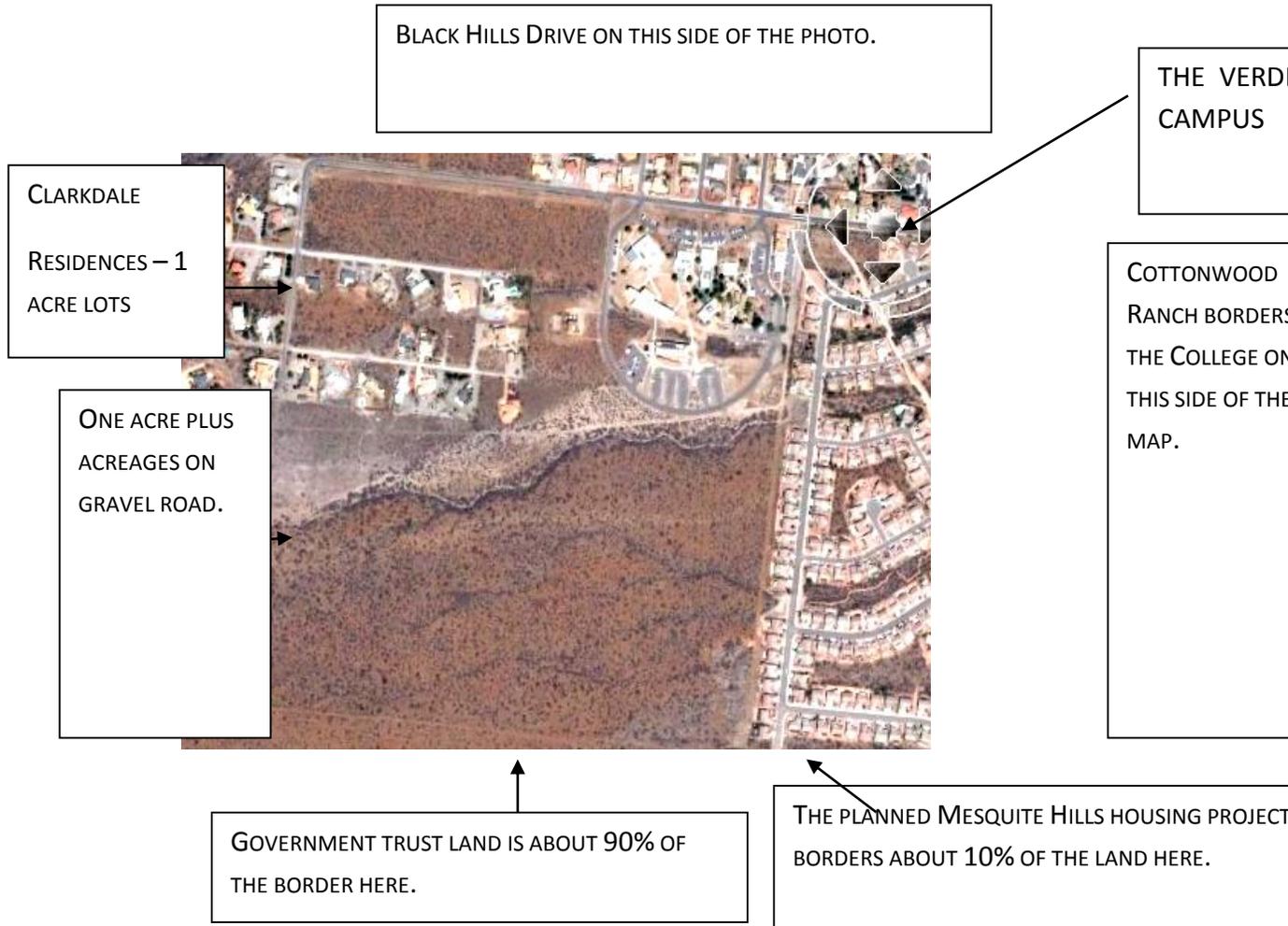
The Board of Directors of the Greater Verde Valley Chapter of the Yavapai College Foundation has sought to produce a draft planning document containing land-use principles that the Board believes will be helpful in development of the 100 or so acres owned by the College and the twenty acres owned by the Yavapai College Foundation. Input from all sources is continued to be solicited.

Respectfully,

Robert E. Oliphant, for the Greater Verde Valley Chapter of the Yavapai Foundation Board

Ruth Wicks, member and Secretary. Cynthia Fox, member and Vice President, Dr. Jay Fleishman, member; Randy Garrison, member; Richard Kimble, member; Julie Larson, member; Lawrence Jackson, member; Robyn Prud'homme-Bauer, member; Tomas Biolet, member.

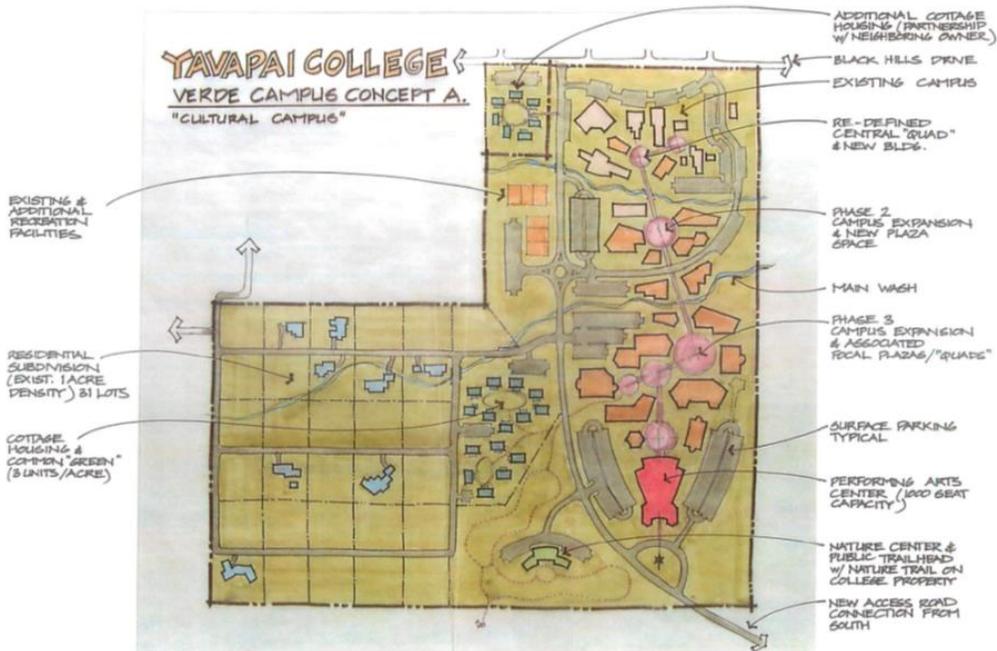
The Verde campus is located in the upper right-hand corner of the photo below. The twenty acres owned by the Yavapai Foundation is a rectangular piece that runs along the left-hand border of the photo below.



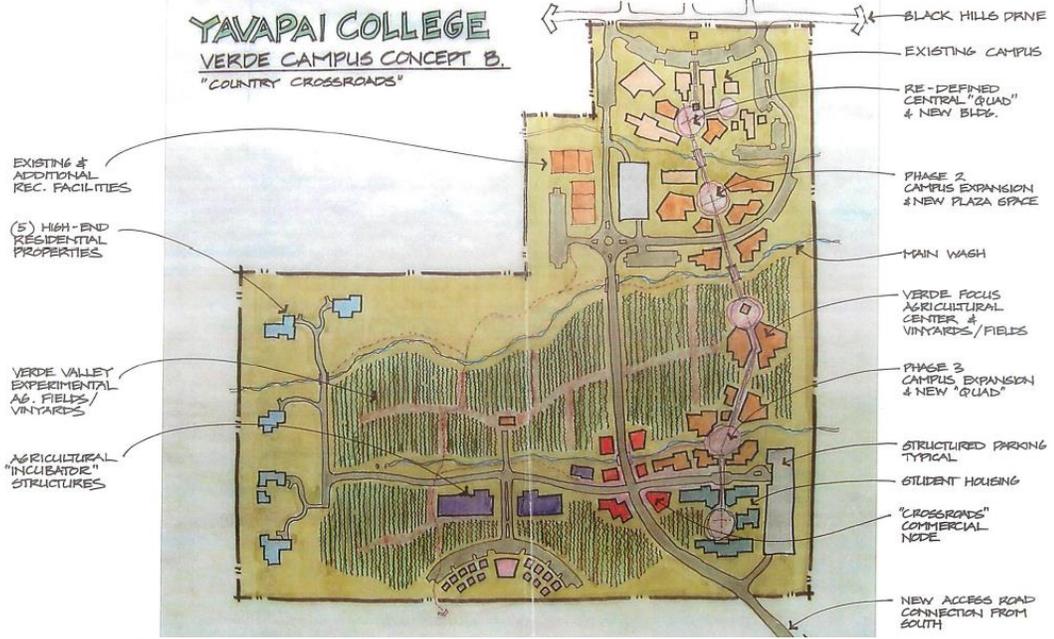
SECTION 6, 2006 – 2007: Charrettes that focus on developing the future Verde campus.

"In history you have a record of the infinite variety of human experience plainly set out for all to see, and in that record you can find for yourself and your country both examples and warnings: fine things to take as models, base things rotten through and through to avoid." – Livy

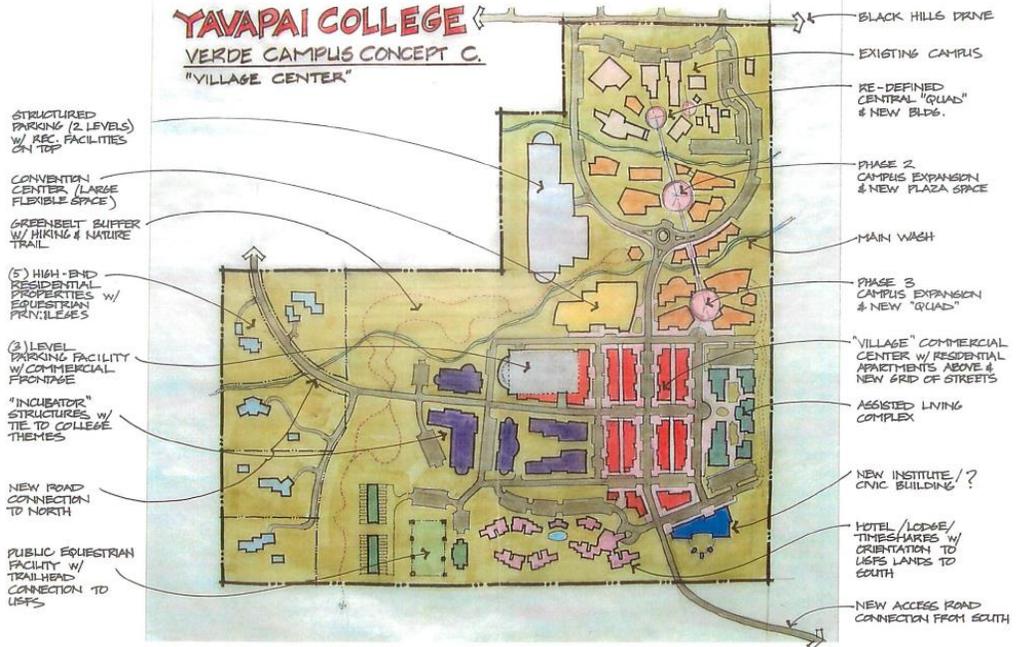
During 2006-07 residents, politicians, business people, and educators took part in three charrettes that focused on the future of the Verde Valley campus. Out of those meetings came a consensus that the sketch, concept "B," "County Crossroads for the Future," was the better plan for the future of the Verde campus.



YAVAPAI COLLEGE
VERDE CAMPUS CONCEPT B.
 "COUNTRY CROSSROADS"



YAVAPAI COLLEGE
VERDE CAMPUS CONCEPT C.
 "VILLAGE CENTER"



Integrated

Master Plan

December 10, 1999

Yavapai
COLLEGE

Integrated Master Plan

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Yavapai College

Integrated Master Plan

December 10, 1999

PLAN OVERVIEW

As Yavapai College celebrates its 30th anniversary and embraces the new millennium, the governing board, administration, staff and faculty have devoted a considerable amount of time meeting with the internal community as well as working with and listening to community, business and governmental leaders throughout Yavapai County. Informal meetings and numerous local strategic dialog sessions have been held internally and externally throughout key areas of the county to gather feedback and identify common educational needs and community concerns.

As a result of these discussions and meetings, which have generated invaluable feedback from local leaders, an Integrated Master Plan has been developed to meet short- and long-term educational goals through a multi-phase, multi-year process.

The process includes identifying educational and economic development strategies for each major market within the county, determining the educational programs that will meet those needs and then constructing or acquiring facilities to house the most critical programs. In addition to numerous other sections, the Integrated Master Plan includes six key components – all interdependent on one another. They are:

The Integrated Master Plan has been developed to meet short- and long-term goals through a multi-phase, multi-year process.

Six Key Components

- ***District Services Overview***
- ***Educational Services Plan***
- ***Human Resources Plan***
- ***Information Technology Services***
- ***Facilities Plan***
- ***Financial Plan***

- **District Services Overview** – Identifies district administrative services and operational functions.
- **Educational Services Plan** – Identifies educational and instructional programs to meet community demands and student academic needs. The plan includes academic and program goals for Yavapai College's three campuses: Prescott Campus, Verde Valley Campus and Community Campus.
- **Human Resources Plan** – Identifies the necessary competencies to attain the goals and initiatives of the College as well as recruit and develop employees to ensure that the needs of the learning community are met. The plan positions the College to be a viable educational contender in today's competitive marketplace and elevates the institution to accept the challenges of a new century.
- **Information Technology Services Plan** – Identifies the technological requirements and infrastructure demands that enable the most efficient and effective educational network linkages and electronic systems. The plan is facilities-intensive and takes into account the ever-changing information technology environment, system security and the accelerated pace required to maintain high standards and to constantly provide updated student learning tools and academic systems.
- **Facilities Plan** – Identifies facilities, land, construction requirements and shared resources based on program and student needs outlined in the educational services plan. The plan not only focuses on new construction, but takes into account immense cost savings through facilities renovation and capital renewal.
- **Financial Plan** – Identifies financial resources and funding strategies to support the Master Plan and accomplish the College's educational goals. The plan combines a broad array of financial strategies from bonding capabilities to private fund raising.

As a continually changing process, the Master Plan will always be considered a working draft and hopefully the plan will never be finalized. The planning document itself and the developmental strategies which surround it are very fluid and in a constant state of flux, adaptation and evaluation. The process is extremely flexible, and the expected outcomes are being created and formulated as a result of community needs and economic development strategies – all of which are undergoing continuous change, improvement and assessment.

Foundation for the Future

The Master Plan is founded on the vision of expanded educational opportunities targeted toward preparing Yavapai County citizens to take advantage of emerging technology leading to quality employment, informed citizenship and positive community building.

The foundational future of Yavapai College is embedded in the institution's ability to determine direction, demonstrate flexibility while also staying the course to achieve greater academic excellence. Specific planning strategies and documents help set the stage for all other activities, programs and initiatives. These include Yavapai College Mission, Community Benefits Statements and Strategic Initiatives. As critical foundational elements, they entail the following:

Yavapai College Mission

The Master Plan is founded on a vision of educational growth and specific enrollment objectives. The foundation of the master planning process is reflected in the Yavapai College Mission Statement:

Yavapai College Mission Statement

“The mission of Yavapai College is to provide high quality, convenient and cost-effective learning opportunities for the diverse populations of Yavapai County.”

Programs at Yavapai College have a number of strengths, including:

- Flexible, individualized learning
- Competency-based learning
- Continuous, lifelong learning
- Seamless transitions
- Accountability
- Problem solving and applied learning
- Social responsibility and leadership

Yavapai College's Core Indicators of Effectiveness and the Yavapai College General Education Statement serve as guides for curriculum and program planning. Social responsibility is balanced with sound business practices and an ethic of stewardship.

Community Benefits Statements

The Yavapai College District Governing Board recently established Community Benefits Statements that provide focus and direction toward attaining the College's mission as well as meeting community needs and expectations.

Community Benefits Statements

As a result of Yavapai College, the citizens and communities in Yavapai County will have:

1. High quality, convenient and cost-effective learning opportunities;
2. Access to learner-centered education and training with a wide array of lifelong learning options;
3. Access to courses, programs and services which instill competencies that lead to employment at or above the average wage and result in a better educated workforce;
4. Graduates who will be better prepared for citizen participation and for the workplace, as articulated in the *Qualities of an Educated Person*;
5. Enhanced capacity to attract and retain businesses;
6. Businesses with the capacity to generate sustainable economic growth and create living wage jobs;
7. The capacity to access information, expertise, technology assistance and resources needed to be competitive in a global economy;
8. Educated and informed community leaders who possess the vision and knowledge to build healthier communities;
9. Access to a wide array of cultural opportunities;
10. Access to the benefits of partnerships created with various private and public entities;
11. Learning environments which optimize physical safety and supportive learning conditions;
12. Programs and services which demonstrate accountability with respect to quality, productivity and the changing needs of the community.

A metrics has been developed to measure results, determine outcomes and serve as a comprehensive evaluative tool for the Community Benefits Statements.

Strategic Initiatives: Embracing the Challenges of the 21st Century

The Yavapai College District Governing Board has determined four strategic initiatives to guide the institution well into the 21st Century.

Strategic Initiatives

- 1.** Accelerate the shift of Yavapai College from a teaching to a learning institution.
- 2.** Nurture an ethic of community service in all students, faculty and staff.
- 3.** Develop lifelong learning options without barriers in partnership with other educational and community organizations.
- 4.** Build healthier communities by encouraging people to participate in government and design their own future with sustainable economic development and stewardship of resources.

The following activities are designed to accomplish each strategic initiative:

1

Activities to support Initiative 1

- Use adult learning practices in all courses by promoting active and collaborative learning, critical, creative and reflective thinking, building student capacity for self-directed learning, experiential and discovery learning.
- Create a course schedule with numerous learning options like “stretch” course times, short intensive courses, multiple learning options and entry points during the year.
- Allow students to demonstrate learning regardless of its source and have the learning certified/transcribed by the College.
- Increase options for learning across programs and include an internship learning component for all occupational programs.
- Develop the capacity in faculty, staff and students for constructive use of conflict.

- Increase use of continuous improvement evaluation.
- Implement program of campus-based, paid work experience for credit applying learning and involving students in the day-to-day operation of the College.
- Decrease unnecessary redundancy in learning and coursework and allow students to demonstrate competence in areas of proficiency rather than repeat learning.
- Expand hours of student access to computer labs for open practice times.
- Encourage employees to support learning at all points of student contact.

2

Activities to support Initiative 2

- Celebrate the contributions provided by a diverse faculty and staff.
- Implement a service learning/internship requirement in all degree and certificate programs.
- Develop a regional studies learning series to connect people to the land, history, cultures and community issues.
- Integrate a community service/social responsibility component in all classes.
- Provide learning opportunities to help students experience the concept of community and to understand and serve the various communities to which they belong.
- Continue and expand partnerships with other community organizations to create additional service learning opportunities.

3

Activities to support Initiative 3

- Add new career programs using community facilities as learning sites rather than construct new facilities when and where practical.
- Offer accelerated baccalaureate degree options based on competencies while providing multiple entry points and learning strategies.

- Study the feasibility of offering a community college baccalaureate in technical/specialized areas in partnership with other Arizona community colleges.
- Link technology assisted learning systems with other colleges and county high schools to increase learning options and export our best learning methodologies.
- Partner with the creation of a countywide Technology Service District (occupational programs) with high schools for shared delivery of professional and technical training, taking advantage of current training sites in the county and using learning technologies to decrease the necessity of transporting students.

4

Activities to support Initiative 4

- Create a Rural Leadership Development Center to ensure citizens and elected officials are prepared for meaningful participation in community and economic development.
- Support ongoing county and community efforts to develop a shared vision of the future for all constituents.
- Provide issues forums for members of the community to engage in civil dialog.
- Support sustainable economic development and stewardship through small business development and retention services in cooperation with local and regional economic development entities and selected applied research.

Accountability and Stewardship

To assure accountability, follow-up and assessment, the Integrated Master Plan and planning process will be evaluated annually through several methods and procedures. These include:

Master Plan Review

The Master Plan will be reviewed and analyzed to determine progress as well as to accommodate plan alterations to assure appropriate direction and timeframes. As a result of internal and external feedback, the plan will be continually refined and adjusted to reflect the latest academic information, educational goals and economic development strategies. Construction of new buildings and renovation of existing facilities will proceed based on demonstrated need as well as clear direction to meet the demand for student development and learning.

Community Benefits Statements Metrics

As outlined earlier in the Master Plan, the Community Benefits Statements provide focus and direction toward attaining Yavapai College's mission as well as meeting community needs and expectations. A metrics is being used as an evaluative tool to provide specific indicators, assess progress and measure success toward meeting the objectives of the Community Benefits Statements. The assessment process includes a number of performance indicators by which progress and goal attainment can be directly measured.

Community Report Card

A report to the community is developed annually to promote highlights and demonstrate achievements of Yavapai College students, staff and faculty. The report serves as a communication tool and provides outreach to business leaders and community members about the College's accomplishments. The report uses the Community Benefits Statements as a basis for demonstrating quality measurements and educational achievements.

Program and Service Review

Yavapai College has initiated a program and service review process to allow comprehensive assessment of academic programs and staff functions. The review process will directly assist in adjusting the Master Plan as needed to accommodate student growth as well as to document those areas where significant programmatic changes have taken place.

College Governance

Through input and recommendations by the Learning Council, Institutional Effectiveness Committee, Scanning Committee and Faculty Association, the Integrated Master Plan will be continually analyzed and adjusted to meet changing academic and community demands. The Master Plan must maintain a market-driven focus to assure that it consistently addresses current challenges and adapts to rapidly changing local and global educational needs as well as community expectations.

Learning Outcomes Assessment

The College will further implement outcomes assessment (already initiated in several disciplines) and instructional improvement based on such assessment. Revision of course outlines to reflect outcomes will proceed under the coordination of the Curriculum Committee, and development of outcomes assessment in specific disciplines is supported and guided by the Assessment Coordinator and the Institutional Effectiveness Committee.

The Integrated Master Plan will be continually analyzed and adjusted to meet changing academic and community demands.

Economic Impact on the Community

Yavapai College serves as a major economic engine in Yavapai County. The College's economic impact countywide is about \$82 million annually. This was determined by a recent study conducted by the College's Professional Development Center. The study revealed the College's full economic impact and analyzed a broad range of indicators as well as their financial implications.

To determine economic impact, a multiplier effect is normally used to measure the expansion of initial investment from cycles of spending. Multiplier effects are generated only by spending that does not withdraw resources from alternative uses in the area. Research studies at the higher education level support multipliers from 2.5 to 4 as viable and accurate for institutions the size of Yavapai College and areas the size of Yavapai County. The study revealed the following information:

- The total initial economic impact of Yavapai College on Yavapai County was \$25,599,154 in 1998. Using a modest 3.2 multiplier, a business volume of \$81,917,293 was generated in the county by expenditures of the College, its employees and students.
- For every \$1 spent by taxpayers in support of Yavapai College, \$4.74 is returned to the county economy. This only includes the tangible economic return on taxpayer investment, and does not include the educational, service or intangible economic benefits provided by this investment.
- The College has 316 full-time and 665 part-time employees. The total net annual income available to college employees exceeds \$11 million.
- The College has 6,712 students of which 1,255 are full time and 5,457 are part time (fall 1998). The average annual college related expenditure level of full-time students is \$7,950 and for part-time students the amount is \$2,131. Total expenditure level of full-time students is \$8,109,000 and part-time students is \$10,224,538.

Another area that has had a significant impact on Yavapai County's economy is the College's ability to attract federal, state and private grants totaling more than \$2 million annually. The College currently has 18 full-time and 36 part-time positions supported by external funding. These employees provide a broad range of student services, instructional programs and academic support while reducing the number of tax dollars the College needs to maintain high educational standards.

In addition, the Yavapai College Professional Development Center has embarked on an aggressive program to attract grants from the Arizona Department of Commerce to support local businesses through extensive employee technical training programs. Through a collaborative effort with the National Institute of Standards & Technology, the

Professional Development Center has developed the Manufacturing Extension Program which has generated more than \$1.9 million in grants and created 950 new jobs since 1996. These external funds are being used by local manufacturing firms to conduct technical training that will assist in developing a highly qualified employee workforce well into the new millennium.

Setting the Stage for Renewal and Expansion

The complete Facilities Plan is outlined later in this document, but this section will set the stage for a higher level of contemplation about the Master Plan and its impact on the Yavapai College learning community. The plan is a culmination of many internal and external discussions and meetings, representing a comprehensive look at the broad needs of the College and its students.

Summary of Proposed Improvements

The Master Plan and capital development program is designed to construct 12 new buildings and complete major renovations of existing facilities. The improvement program, which will support comprehensive and essential educational services in Yavapai County, will require \$78,970,000 of which \$69,500,000 may include proposed General Obligation Bonds. The development plan will allow Yavapai College to meet rapidly-growing countywide needs in the areas of academic instruction, professional growth, worker training and employee retraining. The plan calls for renewal of outmoded facilities, elimination of deteriorating temporary modular classrooms that have been in place for more than 20 years, upgrading inadequate technology and communication systems, improving overcrowded parking conditions and providing new learning environments that will help develop a new generation of learners and workers, and elevate the College's ability to meet community and educational needs well into the new century.

New and renovated facilities and on-site improvements including parking, roads, sidewalks, area lighting and security systems will improve campus safety and permit better accessibility under federal ADA requirements. The College will also be able to make utility infrastructure improvements that are necessary for energy conservation and environmental safeguards.

The facilities plan provides a blueprint for development which ensures that small and near-term projects coincide with longer term build-out, thus providing assurances that any allocated funds serve as building blocks for the future – any issue of efficiency and stewardship of public monies.

The following table provides a glance at the categories of proposed capital improvements throughout the county:

Capital Improvements by Category of Proposed Expenditure

Improvement Category	Proposed Amount from General Obligation Bonds		Total Amount of Master Plan	
	Amount of Expenditure	Percent	Amount of Expenditure	Percent
New Construction	\$ 31,705,000	45.6%	\$ 43,185,000	54.7%
Renovation of Existing Facilities	24,917,000	35.9%	26,617,000	33.7%
Removal of Outdated Facilities	624,000	0.9%	624,000	0.8%
Infrastructure & Utilities	3,223,000	4.6%	3,223,000	4.1%
Parking, Roads & Landscaping	5,301,000	7.6%	5,321,000	6.7%
Refinance balance of Pledged Revenue Obligations	3,730,000	5.4%	N/A	N/A
Totals =	\$ 69,500,000	100%	\$ 78,970,000	100%

THE NEED FOR FACILITIES PLANNING

Capital Renewal

With 30-year-old facilities and infrastructure, as well as continued demand for high usage, the following areas become factors necessitating renovation and renewal:

- Outdated and inefficient systems, utilities and physical plant, such as cooling, heating and mechanical systems for which parts are no longer available;
- Compliance with modern codes, such as fire alarms, sprinkler systems and ADA accessibility;
- Structural issues, such as safety, buildings and walkways.

Learning Environments

Learning has changed significantly in the past 30 years. Computer networks and labs, multimedia and technical training have created a renaissance in education and new methods of learning. Some critical areas of need are:

- Use of multimedia and computers in classrooms and the workplace. Current buildings are not adequate to fulfill current and future workforce requirements.
- Technical considerations for computers, multimedia instruction and other technologies. Everything from wiring, air temperature and harmonics must be incorporated into the design of new facilities.
- Current inefficient organization of space, such as:
 1. Computer labs, out of necessity, are spread throughout the Prescott Campus creating additional operating costs and other inefficiencies.
 2. Balconies on the Prescott Campus, if enclosed, would allow a significant increase in space without increasing actual building size.
 3. Classes are spread out and many can only accommodate extremely small groups. This requires additional classes to be scheduled or necessitating offering courses during times that are frequently inconvenient to students.
- Critical shortage of space for student support activities and staff.

Need for Space to Accommodate Growth

With the population of Yavapai County projected to more than double in the next 20 years, Yavapai College's ability to serve this level of countywide growth is stifled. The College's facilities are at, if not already exceeding, their capacity. New programs and services, as well as revenue producing opportunities, have been rejected due to lack of adequate space to accommodate them.

Within the next five years, with space for new programming, student headcount could increase by more than 30%. This increase will not occur without additional space to accommodate program growth.

Within the next five years, with space for new programming, student headcount could increase by more than 30%.

The Yavapai College Master Plan is designed to meet short- and long-term community goals through a multi-phase, multi-year process. The process includes identifying educational and economic development strategies for each major market in the county, determining the educational programs to meet those needs and then constructing, acquiring or renovating facilities to house the programs.

The following chart provides a quick look at the impact on facilities and outlines existing, new and renovated buildings for each major College location countywide. All capital improvements are also fully detailed in the Facilities Plan section of this document.

Capital Improvements to Campus Facilities (by square footage)

<u>Location</u>	<u>Current</u>	<u>New Construction</u>	<u>Removed</u>	<u>Renovated</u>	<u>Total Avail. Square Ft.*</u>
Prescott Campus	328,720	135,800	28,700	159,800	435,820
Chino Valley/Paulden	4,660	17,750	0	0	22,410
Prescott Valley	6,564	35,500	0	0	42,064
Verde Valley Campus**	49,513	45,000	10,300	9,200	84,213
Cordes Junction/Hwy 69	0	6,000	0	0	6,000
District Totals (sq ft)	389,457	240,050	39,000	169,000	590,507*

**Total Available Square Footage reflects Current plus New Construction minus Removed which is the square footage lost by removal of outdated modular buildings on Prescott and Verde Valley campuses*

***Includes Sedona Center for Arts & Technology*

As mentioned earlier, capital renewal of 30-year-old facilities represents a considerable portion of the Master Plan, especially on the Prescott Campus. The College's original buildings were all constructed in Prescott and are now requiring renewal and renovation. The remodeling and regeneration process will bring learning environments and technological infrastructure up to standards that will carry the College and its students into a new era of education and learning.

The following table provides a look at how new and expanded facilities will impact student growth and help the College attract new programs and accommodate increased instructional opportunities.

Total Projected Square Footage and Student Capacity

District Location	Square Footage			Annual Student Headcount		
	Current*	Projected Year 2015	Percent Change	Current*	Projected Year 2015	Percent Change
Prescott Campus	328,720	435,820	32.6%	6,454	8,455	31.0%
Chino Valley/ Paulden	4,660	22,410	380.9%	501	1,543	201.4%
Prescott Valley	6,564	42,064	540.8%	1,552	4,445	186.4%
Verde Valley Campus**	49,513	84,213	70.1%	2,382	4,565	91.6%
Cordes Junction	0	6,000	N/A	0	162	N/A
Totals	389,457	590,507	51.6%	10,889	19,284	77.1%

*Current square footage and student headcount as of October 1999

**Includes Sedona Center for Arts & Technology

New and Expanded Programs

A diverse range of new educational programs is slated to accommodate student learning and countywide economic demands. Programs that have the potential to be expanded or developed during the next 15 years include:

New and Expanded Educational Programs

Agribusiness Technology Arts Charter High School Bio-technology Program Center for Applied Research Computer Repair/Maintenance Dental Hygiene Early Childhood Development Entrepreneurial Training	Graphic Arts & Multimedia Home Health Care Hospitality & Tourism Institute of Applied Gerontology International Studies Medical Office Assistant Medical Transcription Microsoft/Lotus Certification	Office Management Public Services Training Rehabilitation Assistant Social Service Aid Southwest Regional Studies Transportation & Highway Training Program
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Yavapai College District Services

Future Focus:

Continue working with the Governing Board and community leaders to embrace the College's Mission, Community Benefits Statements and Strategic Initiatives; ensure consistent policies and procedures; develop new marketing approaches to promote College programs and services; use trend analysis to drive program development; pursue a consistent level of resources throughout the district; provide management indicators to assist in planning and decision making; pursue academic, program and cultural partnerships to ensure effective development and sharing of community resources; serve as a key partner in countywide economic development efforts; ensure that student-centered learning serves as the primary focus of all decisions; balance social responsibility with sound business practices and an ethic of stewardship

Advantages:

- Ability to secure resources from key local, state and national leaders to bolster the efforts of organizations and institutions throughout Yavapai County
- Maintain a broad perspective which serves to provide innovation and creativeness when establishing new programs and processes
- Recognized as a statewide and national leader relative to community college policies, educational procedures and academic programs
- Serve as a countywide economic engine and provide leadership in community and economic development

Challenges:

- Anticipate 40% faculty retirement and turnover within next five years creating challenges related to recruitment and retention of new faculty
- Need for significant renovation of facilities as well as construction of new buildings to accommodate countywide growth, program needs and demands for enhanced educational services

- Perceived barriers related to county geography, levels of service and access to resources
- Ability to effectively serve district operations and meet the needs of all communities and residents

District Services Overview

District services and functions are designed to provide direction and support for the academic mission of the institution. Specific future focus areas for each district function are:

- **District Management** – Provide direction and stewardship; ensure that resource allocation supports Master Plan through ongoing review and assessment; use rigorous program and service area reviews to assist in resource allocation; develop and implement policies and procedures to assure compliance with state and federal laws.
- **Business Office, Accounting and Financial Services** – Implement new integrated software for improved reporting capabilities and internal control; provide widespread access to financial information to allow informed distributed decision making.
- **College Advancement and Marketing** – Develop and manage marketing strategies and processes to maximize awareness, utilization of services, programs and enrollment; use trend analysis and research of local communities and constituents to drive promotion and program development; build community understanding of the college to attract resources and promote positive institutional impact.
- **Counseling, Advising and Assessment** – Design consistent and student-friendly processes, and promote a variety of delivery systems that assist students with course selection, academic planning and career exploration.
- **Curriculum Development and Approval** – Develop on-line, expedited process to ensure rapid response to new and emerging community needs.
- **Distributed Learning** – Provide curriculum and access to “any time, any place” learning for unlimited educational opportunities.
- **Economic Development** – Expand and contribute to the economic viability and sustainability of the region.
- **Facilities and Maintenance** – Provide services, enhance programs and assist in institutional marketing; plan and modify facilities to support changes in learning methods; implement Master Plan in the most timely and efficient manner.

- Financial Aid – Market increased options in assisting students with meeting their education related expenses; pursue a consistent level of resources throughout the district.
- Grant Writing and Resource Development – Attract external resources to support the College’s mission, values and Integrated Master Plan; provide opportunities for research and development of new and innovative programs; develop additional revenue streams compatible with the mission and purposes of the College.
- Human Resources – Recruit, retrain and develop highly-talented and diverse individuals capable of supporting the learning organization and the Integrated Master Plan; continue refining a performance management system in support of these goals.
- Institutional Research – Develop a strategy for gathering and reporting institutional data that will provide management indicators to assist in planning and decision making and to meet external reporting requirements.
- Information Technology Services – Provide academic and administrative infrastructure that meets the needs of a technologically adept learning community; partner with instructional departments to blend the appropriate technologies into their learning environments; be responsive to rapidly changing technologies and their impact on social, learning and fiscal environments.
- Library Services with Countywide Network – Ensure access to local, national and international resources and information.
- Occupational and Technical Programs – Create additional articulation agreements with high schools and universities; develop programs based on identified trends and needs while integrating prior learning, partnership and internship components.
- Project Management – Increase efficiency of institution through process planning and re-engineering; train staff in project management protocols and implementation strategies.
- Purchasing and Contracting – Develop and manage best practices to purchase goods and services; develop vendor and service partnerships to support Master Plan.

Be responsive to rapidly changing technologies and their impact on social, learning and fiscal environments.

- **Registration and Admissions** – Implement comprehensive on-line registration; maximize customer convenience; simplify the admissions process to increase student accessibility to enrollment.
- **Student Recruitment and Retention** (enrollment management) – Develop and implement an aggressive outreach recruitment strategy that identifies targeted and underserved populations; provide greater access to knowledge of College programs and services; create a system of customer service representatives to provide greater convenience and establish a lifelong contact to assist students with their academic and learning needs; use electronic communication tools to maintain connectedness between students and Yavapai College.
- **Student Services** – Design information processes to allow students to make independent learning choices; create a cadre of student services generalists who are capable of accommodating the full range of student needs; create formalized feedback loops between student services and faculty; directly support instruction and academic programs; implement faculty directives; implement comprehensive electronic student services.

Many of these areas have various characteristics and levels among the three campuses as well as districtwide operations. A consistent effort exists to avoid unnecessary duplication of services. The services and functions, especially those having direct student impact, are woven into the Master Plan and provide the primary fabric as College leaders analyze the institution's ability to meet future educational demands.

District Educational and Student Services Goals

District educational and student services goals are designed to ensure the vitality of core educational values which are the foundation for future academic growth and change. The College will endeavor to refine its educational values and goals as well as enhance core educational programs to maintain a tradition of academic excellence as the foundation for a considered and flexible response to community needs.

Yavapai College recognizes and respects the amazing variety of personal objectives and career aspirations that students of all ages bring with them to their educational experience.

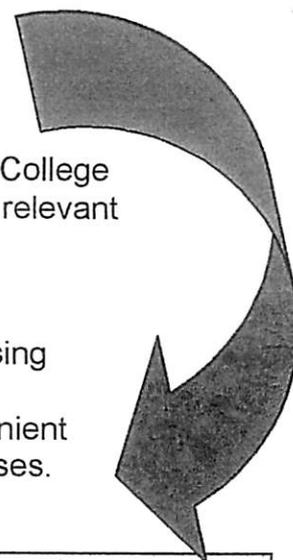
Yavapai College recognizes and respects the amazing variety of personal objectives and career aspirations that students of all ages bring with them to their educational experience. Within this context, Yavapai College holds the following goals for its educational processes:

- The College will provide high quality, relevant career and technical education that prepares students for success in their chosen vocations and rewarding lives.
- Students will gain the skills and motivation to pursue self-directed, lifelong learning.
- The College will infuse into its curricula opportunities for critical thinking and reflection, ethical development and aesthetic appreciation.
- Opportunities will be provided for students to experience the joy of contributing to the development of a healthier community, to learn compassion and social responsibility, and to participate thoughtfully in civic life.
- Students will explore challenges they will face in adapting successfully during a lifetime that will demand new ways of knowing, thinking and communicating.

Additional district goals include:

- Continue to implement the Outcomes Assessment Plan in order to meet the objectives approved by the North Central Association accreditation report.
(Strategic Initiative 1, 0-5 years)
- Develop and implement a policy and related procedures for awarding continuing education units for educators, business or government employees, and others requiring documentation of training for licensure, career advancement, or other professional growth requirements.
(Strategic Initiative 1, 0-5 years)
- Ensure that all degree programs have a service learning component.
(Strategic Initiative 1, 0-5 years)
- Identify and collect critical data on factors affecting campus growth (recruitment) and student performance (retention) and utilize data to redesign services.
(Strategic Initiative 4; timeline to conform to PeopleSoft implementation to ensure that system configuration meets district needs, 0-5 years)
- Develop and implement services that will assist certificate and degree graduates in identifying career placements and job opportunities in cooperation with One-Stop Centers (as part of the Workforce Investment Act).
(Strategic Initiatives 3 & 4, 0-5 years)
- Implement an electronic degree audit system which will include: Arizona Course Equivalency Guide (CEG), Yavapai College degree and certificate requirements with integration of student records to provide easy access and more efficient tracking of each student's progress, and to be used by students and support staff.
(Strategic Initiative 3, 0-5 years)

- Empower students to become more self-directed through greater information access and more user-friendly procedures.
(Strategic Initiative 3; continuous and ongoing, 0-5 years)
- Ensure that every certificate or degree graduate leaves Yavapai College with a portfolio suitable for accessing further higher education or relevant work.
(Strategic Initiative 1, 0-5 years)
- Implement a system providing on-line abilities assessment, advising information, course selection, registration and payment from any computer anywhere which will provide students with more convenient methods of registering and participating in Yavapai College courses.
(Strategic Initiative 1, 0-5 years)



Empower students to become more self-directed through greater information access and more user-friendly procedures.

- Continue to implement electronic student services components; evaluate and redesign student services processes districtwide to ensure consistent information access by students and convenient transition through the academic system; create a formalized mutual feedback loop between student services and faculty.
(Strategic Initiative 1, 0-5 years)
- Provide access to information on financial aid, courses and locations, degrees and certificates, cultural events, student activities, clubs and athletic events made available in electronic kiosks located throughout the county to provide students easier information access to Yavapai College and learning opportunities.
(Strategic Initiative 1, 0-5 years)
- Implement a well-orchestrated enrollment management plan developed and coordinated throughout the district to better recruit desired populations, track their persistence, and evaluate student progress and satisfaction for the purpose of recommending changes based on solid data.
(Strategic Initiative 1, 0-5 years)
- Increase participation by the senior adult population to design and implement a feedback mechanism that will assist in improving academic offerings.
(Strategic Initiatives 1 & 3, 0-5 years)
- Ensure that College programs and course offerings are available to high school students to help prepare students for direct employment opportunities and future educational pursuits.
(Strategic Initiative 1, 0-5 years)

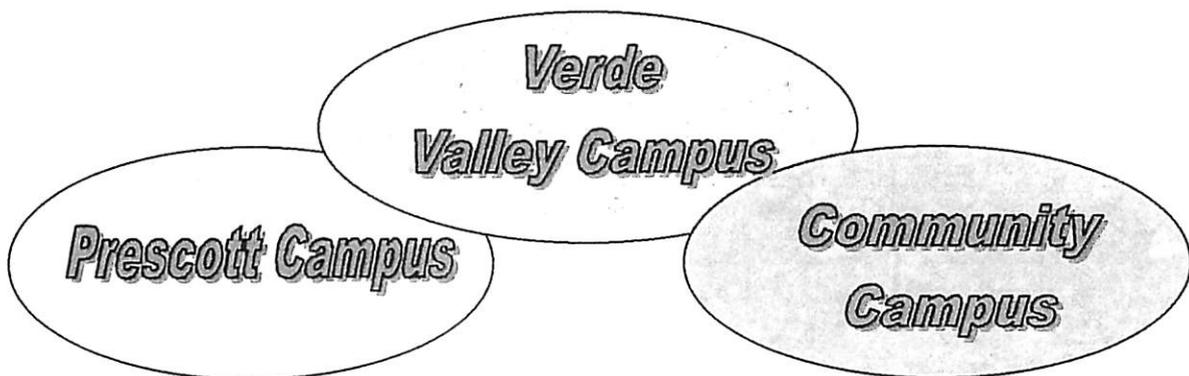
- Implement a fully functional student photo identification system networked to all campuses and extension sites to provide students with an array of services using card-swipe technology. Services to include: debit/credit deposit system, card reader system connected to all on-campus purchases, room access to residential areas and classroom areas, access to library services, food services and computer access by card.
(Strategic Initiative 1, 5-10 years)
- Implement computerized abilities assessment at any site with immediate results provided to students and advisors, serving to expedite the registration process and create a successful beginning for each student's academic career.
(Strategic Initiative 1, 5-10 years)
- Design and implement a system of customer service representatives to provide greater convenience to students and establish a lifelong contact to assist students with their academic and learning needs.
(Strategic Initiative 1, 5-10 years)
- Ensure that license agreements with proprietary database vendors allow Yavapai College students access to databases previously available only in the library.
(Strategic Initiative 1, 0-5 years)

Educational Services Plan

Responding to Current and Future Demands

Through discussions with business, civic and governmental leaders, Yavapai College is embarking on an aggressive instructional program to meet current and future educational needs of citizens countywide as well as the training demands of business and industry. During discussions with area business leaders, a number of ideas, suggestions and concerns have been expressed, including:

- Address the demand for greater support and training for small businesses in the county by developing technical skills of workforce to support current and proposed business;
- Provide training that supports and develops entrepreneurial strategies as well as creates a broader educational foundation for home-based businesses;
- Develop programs that provide opportunities for students to establish local careers;
- Provide a stronger high school/college connection that will meet the demands for concurrent enrollment in high school and college at high school sites throughout the county;
- Develop stronger linkages between high schools and college to articulate the vocational program offerings from high school through baccalaureate level.



Each Yavapai College campus enjoys unique qualities and characteristics as a result of geographic location, academic programs, instructional offerings, learning priorities and leadership styles in response to community needs and resources. The following campus sections offer a look at the unique educational services available through the Prescott Campus, Verde Valley Campus and Community Campus.

Individual Campus Plans

PRESCOTT CAMPUS

Future Focus:

Comprehensive community college campus with residential facilities; strong core general education curriculum; university partnerships established for convenient student transfer programs and access to high-quality distributed learning options; three-year accelerated baccalaureate degree partnerships based on year-round instructional offerings and new delivery schedules; strong emphasis on pre-professional occupational programs.

Advantages:

- Geographic location which offers multiple bio-zones for research and study in the sciences
- Strong liberal arts and sciences tradition which prepares students for living fuller lives as well as successful transfer to baccalaureate institutions
- Many faculty qualified to teach upper division courses through university partnerships
- Residential setting with extensive student support services and diverse campus activities
- Significant arts and community events programming which draw a broad spectrum of community members to the campus
- High-quality athletic programs which attract national and international recognition
- High concentration of qualified individuals who help support instructional programs and activities

Challenges:

- Campus future rests heavily on renovation of existing buildings and development of additional facilities
- Ability to meet area growth and develop instructional programs in tune with diverse and rapidly-growing business/industry demands
- Lack of services such as on-campus child care as well as student access to local transportation system which hinders access to instructional programs and specialized course offerings
- Continue to improve articulation with public and charter schools
- Changing community trends such as projected smaller high school classes, closing of an elementary school, lack of industrial sites, high cost-of-living and the City of Prescott being landlocked.
- Impact from other external community trends that affect campus growth and academic offerings

Instructional Programs

The Prescott Campus currently offers a comprehensive range of transfer, pre-professional occupational, developmental, special interest and lifelong learning opportunities. Strong support of existing programs and implementation of new programs will be at the forefront of all planning and budgeting on the Prescott Campus. The campus will continue to focus on the community college academic core, transfer programs and university partnerships, professional and pre-professional studies in areas such as computer applications, community health, athletics and academic enrichment programs.

Major goals in key instructional and academic areas include:

General Instruction

- Implement updated credit for prior learning process to facilitate program completion for students who demonstrate that competencies and outcomes have been achieved through other learning environments.
(Strategic Initiative 1, 0-5 years)
- Continue implementation of the Outcomes Assessment Plan to meet the objectives approved by North Central Association accreditation report.
(Strategic Initiative 1, 0-5 years)

- Implement student assistance such as library, bookstore services, counseling, advising, computer labs, marketing/advertising and food services to support non-traditional scheduling.
(Strategic Initiative 1, 0-5 years)
- Schedule 50% of approved courses in short-term or open entry/open exit delivery to meet the needs of students who are balancing busy schedules and seek a faster rate of course completion.
(Strategic Initiative 1, 0-5 years)
- Establish evening and weekend college that includes certificate and degree options, as well as student support services, to facilitate program completion for students in a timely manner who cannot attend courses at traditional times.
(Strategic Initiative 1, 0-5 years)
- Implement curriculum renewal and innovation processes to ensure relevance in meeting emerging community market needs as well as achieving lifelong learning strategies.
(Strategic Initiative 1, 0-5 years)
- Integrate entrepreneurial competencies into all degree programs.
(Strategic Initiative 3, 0-5 years)
- Upgrade all classrooms to facilitate use of new learning technologies and create productive learning environments for all students.
(Strategic Initiative 1, 0-10 years)

Implement curriculum renewal and innovation processes to ensure relevance in meeting emerging community market needs as well as achieving lifelong learning strategies.

General Education and Transfer

- Implement changes in the Arizona General Education Core curriculum as currently being developed in the state to enhance transferability for students transferring to state universities for baccalaureate degrees.
(Strategic Initiative 3, 0-5 years)
- Integrate international studies into the curriculum to develop student skills for life and work in a global economy.
(Strategic Initiative 3, 0-5 years)
- Develop well-articulated programs with NAU-Yavapai in environmental science, education, computer information systems and business to provide students with local opportunities to complete baccalaureate and master's degree programs.
(Strategic Initiative 3, 0-5 years)

- Expand the portfolio assessment process to support the general education of all students and to interface with articulation developments in the state.
(Strategic Initiative 1, 0-5 years)
- Enhance recreation and wellness programs for students of all ages to include community health, fitness, general therapy and senior adult rehabilitation.
(Strategic Initiative 3, 0-5 years)
- Develop a Family Enrichment Center to provide early childhood education programs and care to children for infant through elementary school age while parents take college courses; focus on training for caregivers, and offer information and classes for parents through the center.
(Strategic Initiative 1, 0-5 years)
- Consolidate learning resources for technology and library, and increase meeting and learning spaces as well as accessibility.
(Strategic Initiative 1, 0-5 years)
- Increase and enhance science program offerings to meet university transfer program needs and better accommodate student degree and certificate requirements.
(Strategic Initiative 1, 0-5 years)
- Study community demand for expanded programs in the visual and performing arts to meet the needs of degree-seeking and enrichment students.
(Strategic Initiative 1, 0-5 years)
- Integrate applied academics courses into the general education curriculum to appropriately prepare students for the workplace or future educational pursuits.
(Strategic Initiative 3, 0-5 years)
- Develop new pre-professional occupational programs and expand existing core instructional programs to meet changing community needs.
(Strategic Initiative 1, 6-10 years)

Business and Professional Training

- Develop certificate programs for direct employment in social services with specialty areas in substance abuse, gerontology, domestic violence intervention and youth services, and rehabilitation assistance. Programs are designed to meet the needs of area employers and prepare a qualified workforce.
(Strategic Initiative 1, 0-5 years)
- Ensure that students receive relevant training on the most current equipment available for direct employment opportunities.
(Strategic Initiative 1, 0-5 years)

Continuing Education for the Professions

- Expand the real estate program to deliver courses that realtors must take to maintain their licenses.
(Strategic Initiative 3, 0-5 years)
- Create short-term health care courses required for licensure, re-certification and continuing education that can be completed locally while accommodating the varying schedules of health care workers.
(Strategic Initiative 3, 0-5 years)
- Develop continuing education options for attorneys, paralegals and legal secretaries to fulfill annual requirements.
(Strategic Initiative 3, 0-5 years)

Specialized Instructional Programs

- Develop discipline-specific summer camps for K-12 students to provide quality summer learning opportunities and foster early connections with prospective students.
(Strategic Initiative 3, 0-5 years)
- Coordinate with Community Campus to develop summer learning opportunities for K-12 teachers to integrate curricular planning, support the use of new technologies and promote cooperative efforts.
(Strategic Initiative 3, 0-5 years)
- Increase positive community relations as a result of a successful athletics program as well as through the availability of athletic fields and courts for public use and youth leagues, and community outreach programs initiated by the Athletics Department.
(Strategic Initiative 1, 0-5 years)
- Enhance student wellness through recreation, fitness and community health programs.
(Strategic Initiative 1, 0-5 years)
- Explore feasibility of developing a National Outdoor Leadership Academy to serve a growing national market while capitalizing on the campus geographic location and instructional expertise in the sciences, recreation and southwest studies.
Strategic Initiative 2, 0-10 years)
- Expand regional studies courses to meet the needs of new community members, active retirees and area conferences by providing interdisciplinary instruction in the biological and physical sciences, liberal arts and literature.
(Strategic Initiative 2, 0-5 years)

- Establish a full-service summer conference program designed to accommodate the educational needs of individuals seeking professional renewal.
(Strategic Initiative 1, 5-10 years)
- Increase the diversity of offerings in the areas of cultural and community events, such as lectures, theatrical performances, musical events, community forums and public institutes to meet community demands.
(Strategic Initiative 1, 0-5 years)

Faculty Development

Goals related to faculty development include:

- Develop a Center for Excellence in Learning and Teaching to facilitate instructional innovation, support the move to a learner-centered focus, and provide professional development and mentoring opportunities for all full-time and adjunct faculty.
(Strategic Initiative 1, 0-5 years)
- Achieve and maintain defined levels of technical literacy relevant to faculty teaching areas.
(Strategic Initiative 1, 0-5 years)

Partnerships

Goals related to postsecondary and community partnership programs include:

- Implement and refine the new nursing curriculum (Healing Community) developed with other Arizona community colleges and universities in order to facilitate effective transfer for students pursuing a bachelor's degree in nursing.
(Strategic Initiative 3, 0-5 years)
- Expand partnerships with universities to assist in meeting the educational needs of Yavapai County residents who want to complete a baccalaureate or master's degree without leaving the area.
(Strategic Initiative 3, 0-5 years)
- In cooperation with local school districts, create a charter high school with a visual and performing arts emphasis to provide a specialized educational option for students and to capitalize on the strong local commitment to the arts.
(Strategic Initiative 3, 0-5 years)
- Develop the Walnut Creek Center for Education & Research in partnership with Northern Arizona University, Prescott College and Sharlot Hall Museum to provide the local community with a dynamic learning environment, support research unique to the area and maximize the use of an existing county resource.
(Strategic Initiative 3, 0-5 years)

Student Services

Student Services is an essential component of the overall instructional effort on the Prescott Campus as well as for districtwide operations, with each campus providing specific activities unique to their environments. The student services area provides comprehensive support services to complement instruction on the campuses, and is an integral part of the campus plans. Over the years, a number of innovative student support programs and services have been implemented. The district will continue to upgrade existing programs and services as well as develop new services to meet the emerging needs of students. The major themes contained in future student services plans include fully integrated systems, information access and convenience for students.

Major goals in the student services area include:

- Expand Learning Center tutoring on-line services to students by implementing electronic tutoring through e-mail, short academic support modules and expanded space to accommodate more computers for students.
(Strategic Initiative 1, 0-5 years)
- Create and train professional student services generalists to provide full range of services to students.
- Fully integrate a housing component into the new PeopleSoft student information system to provide students with one billing service.
(Strategic Initiative 1, 0-5 years)
- Implement an electronic housing application process including on-line payment to better serve students from other counties, states and countries.
(Strategic Initiative 1, 0-5 years)
- Develop and implement new Student Code of Conduct sanctions programs to address growing student concerns in the areas of anger management and interpersonal relationships.
(Strategic Initiative 1, 0-5 years)
- Develop and implement convenient, single location access to provide quick, efficient and obstacle-free processes for students as they move from assessment through advising to registration and payment. This will include “express” and “self-advising” for those who qualify and offer students quick and efficient processing from start to finish.
(Strategic Initiative 1, 0-5 years)

VERDE VALLEY CAMPUS

Future Focus:

Comprehensive commuter college; improve university transfer core, develop new and improved vocational and career training programs, expand non-credit course offerings, create experiential leadership opportunities and specialized programs for youth; focus attention on the use of technology as a means of improving teaching; expand outreach to serve the learner off campus; develop entrepreneurial training options.

Advantages:

- Available land for expansion of instructional facilities and/or development of profit sharing partnerships
- Unique geographic setting with extraordinary views that support an inviting and relaxed learning environment
- Strong local partnerships with area K-12/charter schools and community organizations to support academic and vocational articulation, outreach and off-campus learning opportunities
- History of successful skill development for disadvantaged students such as AWEE and New Directions programs to assist single parents, displaced homemakers and teen parents
- Staff participation on local economic development planning teams to develop collaborative strategies to accommodate planned growth and entrepreneurial spirit
- Sustained long-term population growth projections resulting in economic expansion and new student groups to be served

Challenges:

- Low per capita income of the local area workforce which increases the need for financial assistance to more participants

- Several diverse communities that require developmental and adult basic education prior to entering a career training option thereby requiring significantly more effort and organizational resources to attain certificate and degree completion
- Lack of an icon that physically identifies the campus to major commuter traffic which decreases the number of drive-up/stop-in potential students
- Inadequate child care options and lack of a regional transit system thereby increasing the financial burden on students to attend classes on campus
- Located within a highly mobile community which increases repetition of efforts to recruit and retain students
- Need to achieve better balance between full-time and adjunct faculty to ensure continuous program quality; greater student access to faculty expertise

Instructional Programs

Program goals and timelines have been identified to highlight the critical academic and social needs of students, establish guidelines to provide high-quality learning opportunities, and allow employees to become practitioners in designing and implementing identified activities to strengthen the learning environment and workplace experience. Instructional goals include:

General Instruction and Transfer Core

- Continue offering and expanding general education and transfer core programs to meet community growth demands; programs include Communications, English, Liberal Arts, Liberal Studies, Math and Science. (Strategic Initiatives 1, 3 & 4; add classroom space and technology support to ensure programs reflect a learning focus and innovations in delivery; 0-7 years, depending on program area)
- Develop curricula to meet multiple challenges of changing technology in the workplace, including programs such as computer maintenance and repair, new workplace applications, and use of technology by individuals for personal enrichment. (Strategic Initiatives 1, 3 & 4; provide opportunities and resources for faculty to develop curriculum, multimedia and computer based delivery, and college preparedness programs, 0-5 years)
- Improve the preparedness of students for college-level work through self-directed and self-paced studies as well as use of new technologies. (Strategic Initiative 1, 0-5 years)

- Develop teaching and learning methodologies that capitalize on the exceptional knowledge and experience of many community college students.
(Strategic Initiative 1, 0-5 years)
- Provide students the opportunity to receive Yavapai College degrees and certificates through flexibility in scheduling, use of credit for prior learning and through use of alternative learning strategies.
(Strategic Initiatives 1, 3 & 4; provide opportunities and resources for faculty and staff to develop innovative scheduling, especially of college preparedness courses, 0-5 years)
- Increase access for distance delivery and alternative learning options for transfer and four-year degree-seeking students by developing partnerships

Provide students the opportunity to receive Yavapai College degrees and certificates through flexibility in scheduling, use of credit for prior learning and through use of alternative learning strategies.

with universities which will provide opportunities for on-site access to course work leading to baccalaureate and graduate degrees.

(Strategic Initiatives: 1, 2, 3 & 4; expand distance delivery and alternative learning spaces; participate in available partnerships providing student access to baccalaureate and graduate degree course work, 0-7 years)

- Implement an integrated strategy (faculty and student services) to support student career and academic advising/mentoring activities.
(Strategic Initiatives 1, 2, 3 & 4; participate in collaborative conferences and other activities, 0-3 years)

- Centralize the location of computer classes to effectively serve a broader student base and offer competency-based technology support to the arts and design, English, mathematics and nursing programs.
(Strategic Initiatives 1 & 3, 5-7 years, continuous and ongoing; expansion of services to include technology based arts and design, English, mathematics and nursing; contingent upon development of Skills Center)

Communications/English

- Facilitate learner-centered delivery and collaborative learning in writing classes by expanding access to computer-equipped writing classrooms
(Strategic Initiatives 1 & 4; upgrade existing computer-equipped writing classroom, 0-3 years)
- Provide students the opportunity to master new research technologies by expanding access to Internet resources in program area classes.
(Strategic Initiatives 1 & 4; upgrade existing computer-equipped writing classroom, 0-1 years; add a second computer-equipped writing classroom, 0-3 years)

- Develop partnerships with universities and secondary schools to assist with articulation, research on learning methodologies, and professional development activities for instructors.
(Strategic Initiatives 1, 3 & 4; expand resources to assist in participation in articulation, research and professional development activities, 0-5 years)
- Explore and implement more effective methods of assessment to help predict student course completion and retention.
(Strategic Initiatives 1, 3 & 4; expand resources to assist in participation in assessment activities and coordination of assessment strategies with Student Services; 0-3 years)

Science and Math Programs

- Design curriculum to be responsive to newly-developed university transfer requirements and to address core competencies, teamwork and problem-oriented learning activities.
(Strategic Initiatives 1 & 4; add computer equipped mathematics classrooms; participation in program review cycle, 0-1 years)
- Add a science dry lab and lecture classroom designed to augment university transfer programs and support career training initiatives.
(Strategic Initiative 1; create science dry lab as part of expansion of Building G, 0-1 years)
- Develop applied science curriculum to support career training initiatives such as agribusiness, waste water management and fire science.
(Strategic Initiative 1, 0-5 years)
- Select and utilize effective computer-assisted learning tools (e.g. simulations in physiology labs) to support science and math instructional programs.
(Strategic Initiative 1, 0-5 years)

Business, Career and Technical Training

- In partnership with the University of Arizona, implement an agriculture program that meets the educational demands of Verde Valley economic development and business growth.
- Provide access to emerging technologies that meet student training needs in business and accounting, computer repair/maintenance and other computer-based instructional programs.
(Strategic Initiative 3; continuous and ongoing; Business Degree Transfer Program and an Accounting Degree & Certificate Program, 0-3 years.
Strategic Initiative 1 & 3: Computer Maintenance and Repair Certificate Program, 0-3 years. Other computer-based programs developed to meet community needs, 5-7 years.)

- Implement a small business development and management program, including entrepreneurship skills, to support the large number of small businesses that exist or will be created in the Verde Valley.
(Strategic Initiative 3, 0-5 years)
- Implement programs that award continuing education units for educators, business or government employees and others requiring documentation of training for licensure, career advancement, or other professional growth requirements.
(Strategic Initiative 1, 0-5 years)
- Develop and implement short-term, intensive vocational and career training program options with apprenticeships and experiential learning pathways from entry level to job placement. The training program will focus on a variety of career and technical training options to include core computer classes, multimedia, graphic arts, office management, fire science, paralegal, light manufacturing, construction technology, agribusiness, hospitality, early childhood education, tourism, food service, real estate management/mortgages, banking and finance, retail management and entrepreneurial/small business opportunities.
(Strategic Initiatives 1 & 3; continuous and ongoing, 0-7 years; expansion of courses and programs to meet community and industry needs for multimedia, graphic arts, office management, fire science, paralegal, light manufacturing, construction technology, hospitality, tourism, food service, early childhood education, real estate management/mortgages, banking, finance, small business opportunities/retail management/entrepreneurial)
- Through local partnerships, develop a small business incubator to support professional services and business start-ups.
(Strategic Initiatives 1 & 3, continuous and ongoing business internships, expansion concurrent with growth in business demands, 0-3 years)
(Strategic Initiatives 1, 3 & 4; small business incubator to provide start-up assistance for small business opportunities, 5-10 years)
- In partnership with Northern Arizona Council of Governments and other funding sources, develop a Northern Arizona Regional Skill Center to accommodate specific areawide demands related to occupational training and worker retraining.
(Strategic Initiatives 1, 2, 3 & 4; 0-5 years)

Allied Health Programs

- Provide more diverse program offerings in response to community needs and changing demographics with an emphasis on allied health services for an aging population.
(Strategic Initiative 1, 0-5 years)
- Expand clinical skills lab to accommodate current and projected growth for health care workers with marketable skills.
(Strategic Initiative 1, 0-5 years)

- Develop partnerships with community health providers and the Yavapai-Apache Indian Tribe to address employer-specific and special population health care training needs.
(Strategic Initiatives 1 & 3; 0-7 years, continuous and ongoing partnerships with health providers and the Yavapai-Apache Indian Tribe; expansion of health care programs to occur with establishment of expanded facilities)

Student Services

Student Services provides a comprehensive alliance of support services to Verde Valley Campus students to complement their instructional program experiences. Support services include career counseling, academic advising, academic readiness assessment, financial aid, student activities, displaced homemaker as well as ADA and mentoring programs. The ability to increase and improve access to essential services will require enhanced facilities to accommodate existing and planned student support programs. These include:

Counseling and Academic Advising

- Expand enrollment and retention of underrepresented and underprepared student populations through increased recruitment efforts.
(Strategic Initiatives 2 & 4; continuous and ongoing through efforts of Verde Campus Student Ambassadors and outreach staff, 0-5 years)
- Capture information regarding student goals and support student attainment of those goals.
(Strategic Initiatives 1 & 3; continuous and ongoing, 0-5 years; annual internal program review and development of focused and proactive activities targeting at-risk students)

Financial Aid

- Increase student access to financial aid information and resources, and maintain and expand scholarship programs.
(Strategic Initiatives 2, 3 & 4; continuous and ongoing, 0-7 years)
- Expand financial aid workshop offerings in local schools, community centers and organization meeting locations throughout Verde Valley communities to increase awareness of financial aid resources.
(Strategic Initiative 3; continuous and ongoing, 0-7 years)
- Seek resources that assist students in overcoming barriers to education, such as child care, transportation, books and supplies.
(Strategic Initiative 3; continuous and ongoing with increased access to students to relevant web sites with establishment of dedicated space in new Student Services facility, 5-7 years)

Career Resource & Transfer Center

- Establish and implement work-based learning opportunities across the curriculum.
(Strategic Initiatives 2, 3 & 4; transfer articulation timeline to comply with mandates for AGECE implementation, currently in early stages, 0-3 years; expansion of work-based learning options continuous and ongoing, 0-7 years)
- Implement career exploration services and coordinate support services with local agencies and governmental programs.
(Strategic Initiatives 3 & 4; continuous and ongoing, 0-5 years; expansion of services and student access to information to occur with establishment of dedicated Career Resource and Transfer Center in new Student Services facility, 5-7 years)
- Provide more efficient intake services for faster results in completing the registration process.
(Strategic Initiative 1; COMPASS implementation to provide for immediate assessment results, 5-7 years)

Campus Activities

The primary goal related to activities on the Verde Valley Campus includes:

- Increase leadership opportunities for students by supporting student organizations, access to community organizations, activities, publications and opportunities for interaction with faculty, staff and peers outside class.
(Strategic Initiative 1, 2, & 4; to coincide with opening of new Student Services facility which will provide common multi-use areas for student networking and organized activities, 5-7 years)

Verde Valley Campus Library

The Verde Valley Campus Library will continue its countywide commitment to students and residents through membership in the Yavapai Library Network. Network resources consist of public and private collections which include print and electronic resources from postsecondary institutions, high schools, public libraries and private entities. Library goals are:

- Continue development of high-quality library and instructional media collections.
 - Increase library collections by a minimum of 5-10% annually (limited only by budget and space constraints) to provide current materials which will support student learning needs and resource requirements for faculty.
(Strategic Initiatives 1 & 4, ongoing and continuous)
- Comply with American Library Association standards.
 - Standards are based on FTSE and dictate a minimum increase of two professional librarians and three paraprofessional staff for the size of population served by the Verde Valley Campus Library. Increases in space for services and collections will be impacted per designated formulas as FTSE increases.
(Strategic Initiative 1, 0-10 years)

- Implement continuous review of library support for all instructional programs. This could potentially impact all instructional programs requiring library support.
(Strategic Initiatives 1 & 4, 0-3 years)
- Ensure library support to meet the programmatic needs of the Sedona Center.
 - Projected increase in headcount of 5% annually would mean serving an additional 563 students over a span of five years.
(Strategic Initiatives 1 & 4, 0-5 years)
- Ensure easy access to the Center for Applied Statistics' business resource collection, relevant databases and market research.
 - This collection could potentially serve 960 students over the course of five years if a projected enrollment increase in business courses of 5% per year occurs.
(Strategic Initiatives 1 & 4, 5-7 years)
- Ensure that Verde Valley students, faculty and staff have access to the library's catalog and electronic resources from campus and off-campus sites.
 - Library web pages will be developed to allow access to the on-line catalog via the Internet from outside the library. Any student or community patron with Internet access may be served.

COMMUNITY CAMPUS

The Community Campus offers an extensive outreach component to provide educational services to a wide geographic area and addresses diverse community needs throughout Yavapai County. Whereas the Prescott and Verde Valley campuses have specific geographic boundaries, the Community Campus provides services in Prescott and the Verde Valley as well as the balance of Yavapai County, reaching residents throughout the outlying areas. The Community Campus serves Yavapai County as a "campus without walls."

The future of the Community Campus is imbedded in the ability to provide quality outreach programs that enhance local economic and workforce development efforts as well as help individuals achieve a higher level of personal and professional satisfaction and success.

Future Focus:

Yavapai College, with or without walls – educational opportunities at access points around Yavapai County, including: career, business and workforce training programs of varying lengths designed to meet the needs of students and employers for immediate career preparation and enhancement; corporate education profit center; teacher education in use of multimedia; partnerships with high schools to provide articulated 2+2+2 programs in professional technical areas offered on year-round multiple entry points with apprenticeship components, university partnerships, validation of prior learning, assessment of competencies, and brokering of other educational offerings which meet the needs of Yavapai County residents; distributed delivery instructional programs available to students at their homes or businesses 24 hours per day, 7 days per week; administratively structured to provide rapid response to short-term business and industry training needs.

Advantages:

- Facilities in Chino Valley and Prescott Valley with land and space to grow; co-location and shared resources with Prescott Campus
- Flexibility and experience in piloting non-traditional courses for Yavapai College courses, programs and delivery methods
- Strong linkages with local advisory committees to make use of community expertise and facilities

- Existing partnerships with economic development groups throughout Yavapai County
- Distance delivery technical foundation and expertise to link students to a wide range of technology-based instruction and degree programs

Challenges:

- Reliance on systems designed for traditional academic delivery (e.g., registration, curriculum approval, advising, marketing and image)
- Lack of full-time faculty, program coordinators and advisors to support general education and core programs at extension sites
- Increased competition from other providers of postsecondary education through distance delivery
- Inadequate telephony infrastructure in some parts of county
- Social issues that create barriers to individual attainment of postsecondary education
- Finding a cost-effective means of delivering comprehensive programs throughout diverse and sparsely populated rural areas

Instructional Programs

The short- and long-range plans of the Community Campus are designed to meet the county's growing community expectations and specialized instructional needs. Key areas of focus include technical career programs, leadership training, business development, career skills training and professional development efforts. There are currently three primary educational sites located in communities where residents can obtain access to programs and services: the Prescott Valley Business and Career Center, the Chino Valley Education Center and the Professional Development Center. In addition, The Leadership Center at Yavapai College is a partnership program with Yavapai County and housed in county facilities.

General College Programs and Academic Assistance

General programs and assistance are provided throughout Yavapai County via on-site delivery in community facilities and through distributed learning (by use of technology). Program development will include the following goals:

- Instructional modules will be restructured with the standard being delivery in five weeks or less.
(Strategic Initiative 1, 0-5 years)

- 30% of courses will be offered in short-term, intensive format.
(Strategic Initiative 1, 0-5 years)
- 70% of instruction will be offered in short-term, intensive format.
(Strategic Initiative 1, 6-10 years)
- Develop and implement a schedule to provide opportunities for students to obtain an associate of arts degree within a four-year cycle via distributive learning.
(Strategic Initiative 1, 0-5 years)
- Provide a full complement of student services throughout the county via a combination of on-site and on-line delivery
(Strategic Initiative 1, 0-5 years)

Career Skills Program

The Yavapai Career Skills program serves county residents seeking to update their skills to enter or re-enter the workforce. The six-week intensive program (five days per week, six hours per day) currently serves about 30 FTSE annually in Chino Valley and Prescott Valley.

- Continue program development to increase students served to 60 FTSE per year.
(Strategic Initiative 3, 0-3 years)
- Develop and implement traveling and Internet-based programs to serve balance of county residents.
(Strategic Initiative 3, 3-5 years)
- Increase job placements by 5% annually to attain a goal of at least 80% annual job placement.
(Strategic Initiative 3, 0-15 years)
- Provide support (career advising, financial aid information, etc.) for program participants and ABE-GED graduates to enroll in additional Yavapai College courses.
(Strategic Initiative 3, 0-15 years)

Youth and Educator Development Institute

The institute will serve as a countywide resource center for teachers, educators, councils and agency personnel working with youth. The center will provide technical assistance training through courses and specialized workshops as well as offer assistance with curriculum development, creating classroom materials and audio/visual aides. The institute will assist faculty and community leaders in skill development training related to children's issues and education. Reviewing

and developing policy, enhancing mentoring skills, creating new programs and finding methods to develop more effective teaching and learning styles will be much of the program's focus. Program goals include:

- Design and implement the institute in partnership with county educators and community youth leaders.
(Strategic Initiative 3, 0-5 years)
- Increase summer credit and non-credit programs offered for county educators as needed (based on needs assessments completely annually).
(Strategic Initiative 1, 0-5 years)
- Develop and implement "career academies" for K-12 students to experience college campus life and to explore various occupations and career planning.
(Strategic Initiative 3, 0-5 years)

Technical Career Training Programs

Technical training provided through each program area is designed to ensure that students have the workplace basics needed to be competitive as a member of tomorrow's workforce. In addition, design programs that ensure student development and acquisition of entrepreneurial skills. Current programs include Automotive Technology, Construction Technology, Gunsmithing and Welding. Agribusiness Technology will be added in 1999-2000. Program goals include:

- Integrate applied learning strategies in foundation skills in career and technical programs.
(Strategic Initiative 1, 0-5 years)
- Establish integrated technology core curriculum concept.
(Strategic Initiative 1, 0-5 years)
- Develop partnerships with local businesses to provide on-site delivery of technology programs to assure that students will have access to the latest equipment.
(Strategic Initiative 3, 0-5 years)
- Develop partnerships with local businesses to establish on-site internships or apprenticeships to allow work-based learning opportunities.
(Strategic Initiative 3, 0-5 years)
- Design and implement Automotive Collision Repair certificates and degrees (ICAR).
(Strategic Initiative 1, 0-3 years)

Develop partnerships with local businesses to establish on-site internships or apprenticeships to allow work-based learning opportunities.

- Design and implement an Agribusiness Technology program in areas such as controlled environment greenhouse operations and related agricultural areas as well as forestry and fisheries.
(Strategic Initiative 1, 0-5 years)
- Establish an equine studies program to meet the needs of the recreational horse owner.
(Strategic Initiative 1, 6-10 years)
- Design and implement a commercial construction program.
(Strategic Initiative 1, 6-10 years)
- Design and implement a residential remodeling (or building rehabilitation) program.
(Strategic Initiative 1, 6-10 years)
- Design and implement a Manufacturing Academy designed to serve up to 24 students during a 12-week intensive training program.
(Strategic Initiative 1, 3-5 years)
- Design and implement Microsoft certification to serve up to 12 students during an 8-week intensive training program.
(Strategic Initiative 1, 0-3 years)
- Design and implement a Computer Academy to offer short-term intensive computer courses.
(Strategic Initiative 1, 0-5 years)
- Develop and strengthen partnerships with tri-city area high schools to build 2+2+2 programs for seamless transition and non-duplication of learning from high school through associate and baccalaureate degrees.
(Strategic Initiative 3, 0-15 years)
- Develop a Technology Center to house technical career programs and to serve tri-city area in partnership with area businesses and schools.
(Strategic Initiative 3, 6-10 years)

Public Services Education and Training Program

Operations will be expanded to accommodate the increasing demand for education and training programs designed for individuals and agencies involved in the Northern Arizona Regional Training Academy (NARTA), Arizona Motor Vehicle Division Specialty Officer Training Academy, Arizona POST (Peace Officer Standards and Training) continuing education, Criminal Justice and Fire Science degree programs, Arizona Counties Insurance Pool advanced training program, Emergency Medical Services and Fire Fighter certification programs, the Arizona Detention Officers Academy, and a

proposed Arizona Department of Transportation Highway Technology degree program. Because of the public services and education training program, Yavapai County and the State of Arizona will have highly skilled and educated public services professionals who contribute to safe and healthy communities. Specific goals in this area include:

- Develop programming to address facility requirements for a 12,000 square foot building for ongoing and proposed programs in partnership with NARTA Steering Committee, Fire Department and EMS officials, architects and Yavapai College Facilities/Maintenance department.
(Strategic Initiative 3, 0-3 years)
- Develop and implement statewide Arizona Department of Transportation Local Technical Assistant Program (LTAP) comprehensive certification program for employee training in highway construction technology.
(Strategic Initiative 3, 0-3 years)
- Develop certification and educational programs in fire and EMS training to meet national standards and the needs of communities in the Verde Valley.
(Strategic Initiative 3, 0-3 years)

Professional Development and Small Business Development

The Professional Development Center partners with business, government, other organizations and individuals to provide entrepreneurial/management development, employee training, business counseling and general enrichment experience to ensure higher productivity, profitability and an excellent quality of life.

Small Business Development Center

The Small Business Development Center provides one-on-one counseling and business training, serves as a resource for small businesses and assists with a variety of economic development activities. The economic impact of the SBDC is determined by the total of the following: 1) new jobs created, 2) jobs retained, 3) business start-ups, 4) business retentions, 5) business expansions, 6) dollar amount of financing obtained, and 7) number of clients obtaining financing. Goals include:

- Increase economic impact of clients by at least 5% over a 10-year period.
(Strategic Initiative 4, 0-10 years)
- Increase revenue generation by at least 5%.
(Strategic Initiative 4, 0-10 years)

Manufacturing Assistance Program

The program provides assistance to manufacturers through a variety of services such as training programs, assessment, information about financing and networking. Economic impact is measured by the number of quality jobs created

(those that pay at least 80% of county average and pay at least 50% of employee benefits), grant dollars generated for workforce development, and loan dollars generated for expansion. The MAP program is currently working with seven clients who have been awarded \$1.5 million to generate 689 jobs over the next three years, and seven additional clients have pending workforce development grants to generate 139 new jobs for a projected grant total of \$417,000. Active business expansion loans and grants are \$389,500, with \$750,000 pending. The program generates income through administrative fees. Goals in this area include:

- Increase economic impact on manufacturing clients by 7% over a 10-year period, resulting in increased revenues generated by 7%.
(Strategic Initiative 4, 0-10 years)
- Increase number of grant programs for clients from two to four.
(Strategic Initiative 4, 0-10 years)
- Increase Enterprise Zones from the current city zone to a larger county zone.
(Strategic Initiative 4, 6-15 years)

Contract Training

This group provides training, development and assessment to fit the needs of many organizations, with services delivered on-site or at various campus or college-centered locations. The program currently supports 20-25 contracts per year and more than 3,000 students per year at approximately 17-20 FTSE. Primary goal is:

- Increase number of clients throughout county by 3% annually.
(Strategic Initiative 4, 0-10 years)

Work-based Learning

Work-based learning links students and business through internships and service learning programs. The program works closely with workforce and economic development agencies to provide a trained workforce that will meet the needs of county businesses. Goals are:

- Students in occupational programs will have an internship or service learning requirement for an associate degree.
(Strategic Initiative 2, 0-5 years)
- Expand the number of courses offered for work-based learning credit from two to five to meet the needs of increased enrollment in internships and service learning courses.
(Strategic Initiative 2, 0-5 years)

Leadership, Personal Growth and Senior Adult Programs

The focus of this broad developmental area is to assure that Yavapai County residents have access to learning opportunities for personal growth and satisfaction.

Leadership Center at Yavapai College

The center is currently housed in the Yavapai County administrative office and is a strong collaborative program with Yavapai County. The Leadership Center provides services and programs that promote citizen participation and civic literacy. Requirements to develop an informed citizenry include access to information about Yavapai County that is currently available only by traveling to or contacting individual cities, towns, chambers of commerce and other sources throughout the county. Prospective companies, employers, planners and citizens need a convenient location to research and gather statistical data and economic development information. Center goals include:

- Develop leadership training program for board members, commissioners and newly-elected officials on responsibilities of office.
(Strategic Initiative 4, 0-5 years)
- Develop a Center for Applied Statistics to house information collected about Yavapai County.
(Strategic Initiative 4, 6-10 years)

Non-credit Programs

Non-credit programs provide a large variety of courses on a self-support basis to enrich people's lives. Courses and programs are identified that meet the needs of students. The programs provide a research and development function to move 5-10 courses per year into credit courses. About 150 classes are held annually with 1,700 to 1,800 students in attendance. Goals include:

- Continually offer new and market-driven courses that satisfy the changing market needs of the community, thereby increasing the number of courses offered by 10% during a 10-year period.
(Strategic Initiative 1, 0-5 years)
- Increase the number of students served by 15% and become a major revenue source for the College with projected excess revenue of 5-10% of sales.
(Strategic Initiative 4, 0-10 years)

Senior Adult Programs

Senior programs provide extensive learning opportunities to individuals 55 years and older, including travel/education activities and campus-based educational programs. Several key programs include:

- Retirement College
- Elderhostel/Edventures
- Yavapai Learning Institute

Goals related to senior adult programs include:

- Partner with appropriate agencies to provide a laboratory for the study of aging, particularly the impact on social and economic systems.
(Strategic Initiative 1, 6-10 years)
- Provide activities that retain high activity levels for senior adults, thereby maintaining health and fitness.
(Strategic Initiative 4, 0-15 years)
- Become a self-sustaining program and a major revenue source for the College with projected excess revenues of 5-10% of sales.
(Strategic Initiative 4, 0-10 years)

Educational Partnerships

Yavapai County high school students with motivation and skills will have access to Yavapai College degrees and certificates, synchronously and asynchronously.

Partnership goals include:

- Enhance processes, such as on-site registration, on-site assessment and access to information, that support concurrent enrollment in high school and college classes.
(Strategic Initiative 3, 0-5 years)
- Develop schedule of classes that will provide high school students with the motivation and skills to obtain an associate degree while in high school.
(Strategic Initiative 3, 6-10 years)
- Develop infrastructure that provides technology support for high school students to access Yavapai College courses from their high school (instructors teaching from Yavapai College and students at high school sites around the county).
(Strategic Initiative 3, 3-7 years)
- Develop programming and assist in facility design for continuation of PEAK Alternative High School in conjunction with Prescott Unified School District, architects and Yavapai College Facilities/Maintenance department.
(Strategic Initiative 3, 0-5 years)

A comprehensive range of educational collaboratives is designed to assist students in grades K-12 by helping them stay in school and pursue postsecondary education. The projects involve grants and broad partnerships, and many include every school district as well as private and charter schools throughout Yavapai County.

- Yavapai College will partner with groups, agencies and institutions that promote high school graduation and continuation into postsecondary education.
(Strategic Initiative 3, 0-15 years)

Distributed Learning

The focus of the College's distributed learning effort is to assure that students have access to unlimited educational opportunities via distance delivery and web-based instruction. Specific goals in this area include:

- In coordination with district faculty and student services, develop a schedule of classes to provide students the opportunity to obtain an associate degree through distributed learning (interactive television, video conferencing, telecourses and on-line courses).
(Strategic Initiative 1, 0-3 years)
- Implement access to Center for Validation of Learning sites throughout Yavapai County via technology.
(Strategic Initiative 1, 6-10 years)
- Implement access to Center for Validation of Learning to homes and businesses via technology.
(Strategic Initiative 1, 10-15 years)

The Distributed Learning Center provides development and delivery of instructional programs throughout Yavapai County, Arizona and nationally through the use of technology, including interactive television, videoconferencing and Internet; establishes working partnerships with other colleges and universities to bring options to Yavapai County for bachelor's and master's degrees; establishes partnerships with other community colleges to bring low-cost certificate programs to Yavapai County; explores the uses of new and innovative technologies for the development and delivery of courses/information systems. Goals include:

- Design and implement a program of certification in the delivery of on-line and multimedia courses. In years 0-5, 20% of the district faculty will receive certification. During years 6-10, 50% of the district faculty will have certification, and in years 11-15, 100% of the district faculty will have certification.
(Strategic Initiative 1, 0-15 years)
- Establish multimedia development teams to support content experts to bring one project to commercial readiness every two years; oversee partnership agreements between the College and developer.
(Strategic Initiative 1, 0-5 years)

Extended Learning

Extended Learning provides on-site instruction throughout the county (except Verde Valley and Sedona) and works with other departments, such as the Professional Development Center, Public Services, Students Services, Distributed Learning and others to facilitate multiple forms of instructional delivery. Primary goal is:

- Partner with the Yavapai County Library System to create “access centers” that will allow greater access to educational opportunities through the use of technology. Add one center each year based on need.
(Strategic Initiatives 3 & 4, 0-5 years)

Yavapai College Library

The Yavapai College Library is dedicated to continuing its countywide service and informational commitment to students and residents through the Yavapai Library Network and allied electronic resources. Network membership is comprised of postsecondary institutions, high schools, public libraries and private entities. Specific library goals include:

- Continue development of high-quality library and instructional media collections to assure that districtwide collections continue to grow up to 150,000 volumes (based on projected college growth and standards by the American Library Association and North Central Association).
(Strategic Initiative 1, 0-15 years)
- Develop an information competency program ensuring every degree-seeking student with more than 30 credits will have traditional and on-line research skills.
(Strategic Initiative 1, 0-5 years)
- Students will have access to the library’s catalogue, electronic resources and informational services from college-based labs and/or individual homes (with appropriate Internet linkages).
(Strategic Initiative 1, 0-5 years)
- Develop and implement electronic distance education support based on instructional and information demands.
(Strategic Initiative 1, 0-5 years)
- Provide distant education students with full access to the library’s electronic resources.
(Strategic Initiative 1, 0-15 years)

Innovation College

The Innovation College was established several years ago as Yavapai College's incubator for development of new learning environments appropriate for the information age of the 21st century. Through a process of application, the Innovation College supports new and innovative courses and other faculty projects that will be of benefit to the College and the Public. These projects are encouraged to include state-of-the-art technology components.

Human Resources Plan

The college's human resources efforts are in a period of transition. Through concerted efforts, the College will move from the concept of a workplace to the concept of a learning community where everyone can work, learn and grow together. Making this shift requires a completely different infrastructure to support the change as well as significant discussion and input on the impact of these changes. In addition, there will be continuing efforts to include part-time employees, adjunct faculty, students and volunteers into the College's learning community.

Employee Learning and Development: Managing Workforce Competencies

Advantages:

- Has a talented and dedicated workforce.
- Provides lifelong learning opportunities for professional growth and personal development.
- Salaries (for full-time employees) and part-time wages are directly competitive (or above average) with other employers in the local employment market.
- Work environment encourages intellectual curiosity and cultural enrichment.
- Yavapai County is a desirable place to live and work, providing an additional benefit for employees.

Challenges:

- Current performance program does not provide sufficient resources to reward high performance or distinguish between varying degrees of performance (i.e., supervisors are limited to positive and negative feedback and discipline as means for addressing employee performance).
- Retiring faculty and staff will result in at least 40% turnover during next three to four years resulting in recruitment expenses and loss of historical perspective.
- The institutional need to restructure work processes (to address operational demands) requires the development of necessary skills to achieve the desired result.

- Ratio of employee salary to local area cost-of-living is lower than the ratio in many other areas in Arizona. Some salaries set below national market median.
- College workforce is insufficiently diverse for students' ability to learn how to work in a multicultural society.

Human Resources Goals:

- All new employees will have an orientation that includes an introduction about working at the College as well as to the philosophy and skills of a high performance organization.
(Strategic Initiative 1, 0-5 years)
- All employees will have access to a published Employee Resource Guidebook that offers ideas, strategies and programs for strengthening employee skills in directing the course of their personal and career learning and development.
(Strategic Initiative 1, 0-5 years)
- The College will adopt a compensation policy that rewards entrepreneurial successes of employees when activities benefit the College financially.
(Strategic Initiative 4, 0-5 years)
- All supervisors, in collaboration with employees, will set individual employee goals and measurements to align with the Master Plan. The performance incentive program will be modified to include a variable incentive award which will be tied to the accomplishment of these goals.
(Strategic Initiative 4, 0-5 years)
- The College will maximize just-in-time learning opportunities as a major component of staff development activities.
(Strategic Initiative 1, 0-5 years)
- The College will develop a comprehensive diversity program that will enhance the Yavapai College experience and will be beneficial to students and attractive to applicants of various backgrounds.
(Strategic Initiative 2, 0-5 years)
- The College will increase staff development support, including position-specific and/or department-specific developmental needs.
Strategic Initiative 1, 0-5 years)
- The College will establish a program designed to attract and develop talented volunteers as part of the College's workforce and as part of the overall College learning experience.
(Strategic Initiative 2, 0-5 years)

- Staff will access desktop technology to conduct human resources and payroll transactions through integrated processes. At five years, staff will also be able to conduct student services and financial transactions in the same manner.
(Strategic Initiative 1, 0-5 years)
- The College will complete a comprehensive evaluation of the salary and benefit structure no less than every five years.
(Strategic Initiative 1, 0-5 years)
- The College will develop succession planning programs including an internal leadership institute to prepare employees for promotional opportunities.
(Strategic Initiative 3, 0-5 years)
- The College, through employee assistance, wellness and staff development programs, will address the learning and health needs of the whole person.
(Strategic Initiative 3, 0-5 years)
- The College will formally support community involvement by granting employees specified time for approved community service activities.
(Strategic Initiative 2, 0-5 years)
- The College will explore possibilities for non-traditional positions and compensation packages that are mutually beneficial to the employee and the College.
(Strategic Initiative 1, 0-5 years)

Information Technology Services Plan

The Information Technology Services (ITS) department has served as the primary catalyst for positioning the College as a technological leader and innovative educational provider. The institution is poised to achieve the next level of academic excellence by meeting the needs of students with local instruction and bringing unlimited educational opportunities to learners via distance delivery and web-based instruction. ITS goals include:

- Provide new Internet/Intranet solutions to address the College's emerging market. Provide short-term solutions to interim business requirements prior to PeopleSoft implementation.
 - Deliver broader and more robust support of Internet-based distance learning course delivery including high volume enrollment in targeted on-line courses.
 - Implement an interactive student account registration system.
(Strategic Initiative 1, 0-3 years)

- Upgrade and maintain existing administrative system, including support for Year 2000 compliance and provide critical functionality modifications.

Provide production and end user support for legacy systems during implementation of new administrative system.

- Implement a best-in-class College Administrative Information System, including a completely integrated web-enabled Information Management System.
 - Implement an integrated human resources, payroll, financial and student information system
 - Provide an electronic student services solution on the Web that will encompass on-line admissions, registration, tuition payment, counseling, portfolio development, financial aid, textbook fulfillment, research and job placement.
(Strategic Initiative 1, 0-5 years)

Build and maintain a state-of-the-art telecommunications infrastructure to service interactive classrooms and provide teleconferencing for electronic student services.

- Build and maintain a state-of-the-art telecommunications infrastructure to service interactive classrooms and provide teleconferencing for electronic student services. Set standards for voice/video/data wiring in new construction and remodeling to ensure districtwide availability and compatibility of delivery methodology to desktops, classrooms and labs as the College strives for technology convergence.
 - Continue phase-out of microwave system between Prescott and Verde Valley campuses
 - Ensure sufficient bandwidth to the desktop.
(Strategic Initiative 1, 0-5 years)
- Enhance districtwide networking by pursuing partnership opportunities and grant funding.
(Strategic Initiative 1 & 3, 0-3 years and beyond)
- Further the improvement of districtwide network services through a progressive upgrade of the College's aging telephone system (PBX) thereby supporting the convergence of voice, data and video networking technology on to one unified platform.
(Strategic Initiative 1, 0-5 years)
- Provide the most up-to-date technology to facilitate and enhance a learner-centered instructional environment. Use industry-current implementations to build real-world environments for students.

Provide the most up-to-date technology to facilitate and enhance a learner-centered instructional environment.

 - Assist in designing a state-of-the-art technology center that will offer one or more open labs, computer classrooms, team rooms and distributed learning rooms.
 - Facilitate student learning by providing on-demand technology training, on-line help desk service and a comprehensive training program.
 - Augment the shareability of electronic classrooms and labs by reducing the refresh rates of computer systems to 45 minutes or less.
(Strategic Initiative 1, 0-5 years)
- Provide a completely integrated network, consolidating the now separate voice, video and data networks into one seamless network. Provide a robust, flexible cable plant based on high bandwidth, quality-of-service technologies that will address the implementation requirements of the web, administrative information system, telecommunications, telephony, instructional computing and security goals. Provide help services to local and remote technology users.
 - Develop an infrastructure design based on next-generation standards and devices for networks and telephony.

- Decrease the amount of time and effort required to manage servers, domains and user-level security by consolidating the number of network servers and redesigning the multiple domain model.
(Strategic Initiative 1, 0-5 years)
- Provide a secure environment where each member of the College community has complete access to required resources.
(Strategic Initiative 1, 0-5 years)
- Assist in designing and implementing a robust, supported telecommuting environment.
(Strategic Initiative 1, 0-2 years)

Facilities Plan

An organized and comprehensive facilities planning process began several years ago with assistance from Kenyon Jackson Architects. Led by the architectural firm in conjunction with Yavapai College Facilities Management, the planning team embarked on a multi-year, multi-phase process including:

- Inventory and Analysis
- Concept Alternatives
- Facilities Master Plan

During the initial phase, the team conducted extensive field reconnaissance and assessment of existing sites and building conditions, held interviews with more than 100 college constituents, and collaborated with board members and administrative leaders through planning and work sessions. A baseline overview of the condition of each campus resulted.

During the evaluation process, each campus site was examined for organizational structure and physical history, landform and natural landscape systems as well as circulation and wayfinding to create a net usable land area analysis. Engineering analyses were also conducted to consider condition and replacement issues of existing building sites and utilities.

The development of the final program for each campus was created through individual interviews and identification of need and academic program direction, as well as review and input from board members, administrators, faculty, staff and students. Diagrams and illustrations were created as part of the ongoing process to offer a look at the proposed future of each campus.

Proposed Capital Improvements by Location

The tables on the following pages provide detailed information about proposed capital improvements and renovation of existing facilities for each Yavapai College campus and location throughout the county. The charts offer a breakdown of the phases, costs and community benefits that will be included to accomplish short- and long-range academic goals.

Verde Valley Campus

Yavapai College's primary instructional areas in the Verde Valley include the community college academic core, computer and other technology-based career programs, senior programs, business development support, high school/college connections, multimedia programs and cultural development. Specific capital improvements for the Verde Valley Campus include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-4 years			
Northern Arizona Regional Skill Center	New Building 15,000 sq ft	\$2.568 mil 1,900 enroll	Center will serve as skill development and technical training center for northern Arizona region through a broad-based partnership effort; programs will include business and computer technology, telecommunications and construction technology, agribusiness, hospitality and tourism, entrepreneurial and small business development, early childhood education, real estate sales and financing, graphic arts, fire science; computer equipped English and math classes to relocate from Building G
Classrooms, Multipurpose Meeting Area, Nursing Lab and Student Services	New Building 30,000 sq ft	\$5.55 mil 2,400 enroll	Classrooms and multipurpose meeting space; new center provides a single location for counseling, student activities, registration and cashier/business services; cafeteria/lounge and bookstore; additional space for general education and teleconference classrooms; new location for nursing labs, CAD computer lab, light manufacturing training and lifestyle/adult enrichment programs
Building I – Library and Classrooms	Renovate 3,000 sq ft	\$215,200 1,500 enroll	Expand library facilities to provide additional learning opportunities and research capabilities; renovate classrooms for multimedia use with one dedicated primarily for foreign languages program
Building H	Renovate 4,128 sq ft	\$286,800	Remodel administrative offices and provide space for new small business incubator to offer local business innovation and development assistance

Building G	Renovate 2,200 sq ft	\$858,000 (Includes \$700,000 from Pledged Revenue Obligations) 1,000 enroll	Expand instructional space to meet degree and transfer requirements for science, humanities, social sciences and liberal studies; provide wet lab, computer-assisted classrooms and distance delivery classrooms to accommodate university partnerships. This renovation will occur in two phases: first phase is currently underway while the second phase will occur after the new 30,000 sq. ft. building is completed
Modular and Temporary Facilities (Buildings A, B, C, D, E & J)	Remove 10,300 sq ft	\$155,000	Removal of outdated modular buildings provides space for additional on-campus facilities, parking and open learning spaces
Campus Improvements and Site Enhancements	Renovate and Upgrade	\$1.079 mil	Provide additional parking and student access as well as improve campus environment and enhance exterior learning spaces; upgrade infrastructure and utilities to assure quality learning environment and adequate services to students and community
Verde Valley Campus Total Proposed Budget = \$10,712,000			

Sedona Center for Arts & Technology

The creation of the Sedona Center for Arts & Technology is the culmination of a long-term partnership between Yavapai College and the Sedona Cultural Park. The center's focus will be multimedia training and high-tech educational programs, as well as learning space for specialized local programs. Specific capital improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-4 years			
Sedona Center for Arts & Technology	New Building 17,300 sq ft	\$3.08 mil 1,000 enroll	New facility provides broad training opportunities in multimedia and high-tech career programs; academic and cultural partnerships for enhanced learning and general education
Optional land purchase for additional building at Sedona site	Land Purchase	\$500,000	College may exercise option to acquire land for additional building site at Sedona Cultural Park
Timeframe 5-7 years			
Sedona Center for Arts & Technology	New Building 10,000 sq ft	\$2.553 800 enroll	Expansion of multimedia and high-tech skill development programs to meet growing industry training demands and local general education requirements
Sedona Center for Arts & Technology Total Proposed Budget = \$6,133,000			

Chino Valley/Paulden

The College's academic focus to accommodate growth along the Highway 89 corridor north of the Prescott Airport will primarily include technical career programs, staff development, business development and career skills training. Specific capital improvements planned for the Chino Valley/Paulden area include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Regional Technology Training Center	New Building 14,250 sq ft	\$2.885 mil (Includes \$300,000 in funding from Pledged Revenue Obligations) 1,200 enroll	Provide career training programs in technical fields including agricultural biotechnology, hydroponics, environmental structures, forestry management, agricultural technology management, equine studies and golf course management; technology division programs
Timeframe 6-10 years			
Regional Technology Training Center addition	Addition 3,500 sq ft	\$802,000 300 enroll	Building addition will accommodate program growth and increased demand for instructional courses in technical areas
Chino Valley/Paulden Total Proposed Budget = \$3,687,000			

Prescott Valley

Yavapai College's capital improvement strategies in Prescott Valley are designed to meet the area's rapid growth and demand for enhanced educational programs. The plan calls for selling the College's existing education site and seeking acreage as part of Prescott Valley's newly-proposed downtown complex. Planned capital improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Prescott Valley Business & Career Center	New Building 18,500 sq ft	\$2.960 mil (Includes \$2 mil from Pledged Revenue Obligations & \$960,000 from sale of existing building and reserves) 2,100 enroll	New site to include registration and student support functions; expanded space for career skills training, computer lab and bookstore; public services training facility and instructional classrooms to accommodate expanded public training for Northern Arizona Regional Training Academy, MVD Specialty Officer training, ADOT highway technologies program, Arizona POST (peace officer training), EMS certifications, adult probation and detention officer training as well as administration of justice degree program requirements
Business & Technical Training Center	New Building 5,000 sq ft (possible addition to career center)	\$855,000 900 enroll	Expanded facility to allow additional technical training and business development programs such as manufacturing academy and computer academy; also leadership training center to include rural leadership institute and center for applied research (single location for countywide economic development information and data); additional programs also include increased linkages with high school and college curricula

Computer Commons & Skill Development Center	New Building 12,000 sq ft	\$2.375 mil 1,350 enroll	Computer commons will facilitate a broad cross section of student needs related to skill training, certification and degree programs; center will provide additional instructional space to expand manufacturing academy and assure that training methods are keeping pace with industry standards; expansion space for leadership training will also include intergenerational community building, public policy institute and training for local boards and commissions
Obstacle Course for Public Services Training	New Site	\$25,000 450 enroll	Obstacle course provides a designated area to help meet physical training requirements for public services certification
Landscaping and parking	Site enhancements	\$330,000	Provide necessary parking to accommodate student traffic and complete exterior landscaping for enhanced campus environment
Prescott Valley Total Proposed Budget = \$6,545,000			

Prescott Campus

Yavapai College's strategic plan for the Prescott Campus is designed to meet central Yavapai County's growing community and educational needs. The plan focuses primarily on the community college academic core, university partnerships and transfer programs, computer and other technology-based career programs, pre-professional studies, community health and athletics, senior adult programs and high school/college connections.

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Library, Computer Commons and Classrooms	New Building 50,000 sq ft	\$10.091 mil (Includes \$700,000 in partnership funds related to energy savings) 2,150 enroll	Location along main entrance to campus offers better access and public parking; state-of-the-art computer commons provides increased learning options and expanded library resources; community meeting space to accommodate 300+ people; instructional space for Yavapai Learning Institute and other community-based programs
Student Union and Student Activities Center	Renovate Building 1 54,000 sq ft	\$4.162 mil (Includes \$500,000 in Pledged Revenue Obligations)	Convenient, single location for student resources such as registration, financial aid and counseling; increased space for student activities including student government, clubs and organizations; improved on-campus services; bookstore and food services
New Community Pool (replaces existing pool)	Addition to Building 2 9,000 sq ft	\$1.756 mil 250 enroll	New pool area allows enhanced recreational and instructional opportunities; useful life of existing pool and mechanical operations have been exhausted; provides general therapy and senior adult rehabilitation; also allows expanded space in Building 2 for physical education
Nursing, Physical Education and Other Instructional Classrooms	Renovate Building 2 52,000 sq ft	\$7.340 mil 950 enroll	Expand nursing training and clinical instructional capabilities; allow expanded space for business and humanities classrooms; provide enhanced physical education, community health and wellness programs

Core Instructional Programs	Renovate Building 3 50,000 sq ft	\$5.844 mil 1,200 enroll	Enhancement of core academic and instructional facilities; improve academic instruction via multimedia technology; provide space for adjunct faculty and allow students better access to instructors; additional conference space for public meetings and small gatherings
Science and Mathematics	Renovate Building 4 36,000 sq ft	\$4.945 mil 550 enroll	Enhance science laboratories and instructional classrooms to help meet university transfer program demands; expand course offerings to better accommodate student degree and certification requirements
Arts Complex	New Building 10,000 sq ft	\$1.513 mil 350 enroll	Additional space for visual and performing arts to accommodate expanded cultural and community events; enhance instructional facilities for ceramics, woodworking, sculpture and jewelry courses
Recital Hall	New Building 12,500 sq ft (Possible addition to Performance Hall and Building 15)	Donated Funds \$3.191 mil	Facility to accommodate 300+ people for recitals and performances; focus on community activities and educational programs
Arizona Department of Transportation Property	Renovate 25,000 sq ft	\$1.103 mil 500 enroll	Remove older metal structures; provide site development, parking and landscaping; offer enhanced space for university partnerships to give students greater access to four-year degree programs and distance learning opportunities; house alternative high school programs; interim instructional space during campus renovations
Physical Plant Center and Utility Infrastructure	New Building & Facilities 15,000 sq ft	\$2.523 mil	Provide greater energy efficiencies and more effective central plant system and infrastructure; ensure better reliability of plant operations and more comfortable learning environment; meet code and safety requirements
Family Enrichment Center	New Building 6,000 sq ft	Donated Funds \$990,000 50 enroll	Offer on-site child care facility for students and employees; hands-on instructional components for early childhood education and training program; parenting center for enhanced awareness and information
Chapel or Sacred Space	New Building	Donated Funds \$100,000	Provide a quiet area on campus for use by students, faculty, staff and community members

Marapai and Supai Residence Halls	Install A/C	\$1.114 mil	Installation of air conditioning in residence halls provides a more comfortable living environment and allows facilities to be used for summer conferences and year-round academic programs
Modular and Temporary Facilities (Buildings 5, 6, 7, 13 & 14)	Remove 28,700 sq ft	\$469,000	Remove outdated modular buildings to provide space for additional on-campus facilities and parking as well as open learning spaces and outdoor meeting areas
Athletic Fields and Courts New Soccer Field Renovated Baseball Field New Tennis Courts	Site Work	Donated Funds \$425,000 \$500,000 <u>\$204,000</u> \$1.129 mil	Increase availability of athletic fields and courts for public use and youth leagues through partnership with City of Prescott; enhance formal athletic classes as well as improve fitness and health opportunities for all ages; offer greater intramural recreation for students especially those in residence
Campus Improvements and Site Enhancements Marston Dr. (main entry) Lower Whitlow Rd. Quad Landscape/Renewal New Parking Lots Parking Lot Reorientation Flood Control Improvement Sheldon St. deceleration lane for campus entrance and Rush St. realignment	Renovate and Upgrade	\$330,000 \$73,000 \$1.650 mil \$257,000 \$1.152 mil \$500,000 <u>\$500,000</u> \$4.462 mil	Improve campus environment and access; increase on-campus parking and reduce impact from flooding; improve circulation and emergency egress
Prescott Campus Total Proposed Budget = \$50,732,000			

Cordes Junction/Highway 69 Corridor

As the Highway 69 corridor and interchange with Interstate 17 continue to grow, College leaders anticipate the need for an educational center to serve local academic instruction and special interests of area residents. It is anticipated that land for this project will be acquired at no cost to Yavapai College. Proposed improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 5-10 years			
Cordes Junction/Highway 69 Education Center	New Building 6,000 sq ft	\$1.161 mil 250 enroll	New instructional programs will help meet local academic needs and educational interests of area citizens; computer lab, distance learning classroom and general classroom space

Cordes Junction/Highway 69 Corridor Total Proposed Budget = \$1,161,000

FINANCIAL SUMMARY

Yavapai College District Capital Improvement Total = \$ 78,970,000

District Total less projects funded by the following sources:

Gifts and Grants	\$ 5,410,000	
Partnerships	700,000	
Previously budgeted funds held in reserve	2,300,000	
Sale of existing Prescott Valley building	960,000	
Pledged Revenue Obligations	<u>4,280,000</u>	
Total Other Sources		- 13,650,000

Plus refinancing of outstanding balance of Pledged Revenue Obligations = + 3,730,000

Plus General Obligation Bonds Issuance Costs = + 450,000

Total Projects to be funded by proposed General Obligation Bonds		\$ 69,500,000
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Yavapai County Communities

Yavapai College's goal is to provide educational services to residents countywide through a variety of programs and resources. The Community Campus offers outreach and a range of learning opportunities for citizens throughout the county's outlying and rural communities. Community Campus programs provide distance learning through

The Community Campus offers outreach and a range of learning opportunities for citizens throughout the county's outlying and rural communities.

cable and low power television, on-line instruction as well as through special courses offered on-site at various community locations based on local interest and need.

Many of Yavapai College's most effective programs have resulted from sharing resources with other community organizations and institutions. One such program is a partnership effort that has emerged between Yavapai College, the Yavapai County Library District and Mayer Public Library Board to develop an "access

center" in Mayer. This pilot project will hopefully set the stage to create access centers in community libraries throughout the county. Access centers consist of one or more computer workstations connected to the Internet. The number of stations depends on the size of the community and the anticipated demand. Learners of all ages will be able to access information and accomplish the following:

- Engage in "real time" on-line videoconferencing with Yavapai College advisors and counselors;
- Access course information and register for college classes;
- Receive information about financial aid and prepare applications for financial assistance;
- Take "asynchronous courses" (classes that can be taken any time and any place) on virtually any topic imaginable;
- Receive other assistance and services such as applying to Yavapai County for a building permit.

In addition to residents and students using access center computers to receive information, Yavapai College will provide local facilitators who will render on-site guidance and assistance. The partnership effort is also beginning to reach other entities which have expressed an interest in becoming involved, including the Arizona Department of Education.

Financial Plan

The implementation of a Facilities Plan at the level proposed by Yavapai College will require a broad complement of funding sources and strategies, including:

- **General Obligation Bonds**

As a public community college district, the primary mechanism for renovation and construction projects is the issuance of general obligation bonds approved by the voters of Yavapai County. However, the College's goal is to maximize the use of other funding sources to support key elements of the Facilities Plan.

Other funding methods and sources include:

- **Private Donations and Gifts**

Some projects have specific appeal for attracting funds through charitable giving. A capital campaign is being planned to identify potential donors for several projects, including new programs, buildings and athletic facilities.

- **Partnerships**

Where common interests and needs exist, Yavapai College will seek partnerships and collaborative efforts with other community organizations, institutions, agencies and businesses. Partners will contribute through cash and/or in-kind methods to support selected projects and activities.

- **Annual Revenue Sources**

Smaller projects associated with the Master Plan may be funded from the annual state appropriation for capital needs. For the current fiscal year, this appropriation is less than \$550,000. The appropriation is used each year for small capital improvements and replacement of equipment.

- **Alternative Financing Methods**

Other borrowing mechanisms, not supported by property taxes and not requiring a bond election, can be used to fund certain capital projects. These alternative financing methods are most appropriate for programs that have direct revenue streams (other than for-credit tuition and fees) to support principal and interest payments on the debt. College staff members are exploring alternative financing vehicles for some Master Plan projects, including four "critical capital projects" totaling \$3.5 million. If alternative debt issues are used, they later may be refinanced by inclusion in general obligation bonds.

While the previously mentioned sources will be utilized to the fullest extent possible, it remains clear that the large majority of the facilities required to support the Master Plan will require issuance of general obligation bonds.

- In lieu of a general obligation bond issue the Governing Board could fund a small portion of the Master Plan by raising primary property taxes to the limit of the College's taxing authority. An option of funding a portion of the Master Plan totaling approximately \$10 to \$15 million could be funded over a 20-year period by alternative financing, supported by increased primary property tax.

Multi-year Budget Model

The College has created a multi-year budget model to incorporate expenditures required to support proposed capital projects and to forecast the amounts available for new programs (please refer to last page of this document). Revenues have been projected to reflect forecasted growth in assessed property values, state appropriations and enrollment. Expenditure increases reflect projected adjustments in salaries and benefits as well as general inflation. Operation and maintenance expenditures have been included for new facilities. The resulting balance of increased revenues over expenditures represents the amount available to support new programs.

Key assumptions for the multi-year budget model include:

Property Taxes

- No change in property taxes as the primary funding for community colleges.
- No additional limits placed on amount of increase in assessed values.
- Yavapai County population and assessed values grow at rates show in model.

State Appropriations

- No change in the formula (FTSE based) for funding state appropriations.
- No "State Augmentation Aid" beyond FY1999-2000.

Tuition and Fees

- No change in compensation for "out-of-district" tuition for unincorporated counties.

General

- Inflation continues in the 2% - 3% range throughout the planning horizon.
- Routine capital spending continues at current levels, increased by FTSE growth.
- Facilities Master Plan approved and funded beginning in FY2000-01.

CONCLUSION

Yavapai College is continually seeking better methods of reach residents across the county and providing educational services. Community leaders are always encouraged to offer ideas and recommendations about developing a more comprehensive countywide educational system.

Yavapai College's Master Plan is a culmination of common goals and a shared vision among the staff, faculty, students, residents and community leaders throughout Yavapai County. The vision is one of providing enhanced educational programs and services to students of all ages. Yavapai College has demonstrated its commitment to the long-term prosperity and growth of the region. But the College's commitment goes well beyond educational strategies, spanning any issues that impact the communities as leaders work toward realizing the full potential of Yavapai College and Yavapai County.

YAVAPAI COLLEGE
Multi-Year Budget Model
(\$000)

Base FY98-99	Year 1 FY99-00	Year 2 FY00-01	Year 3 FY01-02	Year 4 FY02-03	Year 5 FY03-04	Year 6 FY04-05	Year 7 FY05-06	Year 8 FY06-07	Year 9 FY07-08	Year 10 FY08-09	Year 11 FY09-10	Year 12 FY10-11	Year 13 FY11-12	Year 14 FY12-13	Year 15 FY13-14
KEY ASSUMPTIONS:															
Increase in Primary Assessed Valuation	6.5%	7.2%	7.2%	7.0%	6.5%	6.0%	5.5%	5.0%	4.5%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Primary Assessed Valuation (\$Mil.)	1,024	1,097	1,176	1,258	1,340	1,420	1,499	1,574	1,644	1,710	1,779	1,850	1,924	2,001	2,081
Primary Property Tax Rate	1.4631	1.5318	1.5044	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989	1.4989
Primary Property Tax Levy - Total	14,979	16,780	17,689	18,858	20,084	21,289	22,460	23,583	24,644	25,630	26,656	27,722	28,831	29,984	31,184
Less: Unexpended Plant Fund Tax	407	807	807	831	856	882	908	936	964	993	1,022	1,053	1,085	1,117	1,151
General Fund Property Tax Levy (\$000)	14,572	15,973	16,882	18,026	19,228	20,407	21,552	22,648	23,681	24,638	25,633	26,669	27,746	28,867	30,033
Increase in State Appropriation	11.5%	3.6%	3.5%	6.5%	1.0%	5.0%	5.0%	4.5%	4.0%	3.5%	3.0%	3.0%	3.0%	3.0%	3.0%
State Appropriation (\$000)	4,862	5,165	5,215	5,554	5,610	5,890	6,184	6,463	6,721	6,957	7,165	7,380	7,602	7,830	8,065
Tuition and Fees:															
Increase in FTSE (%)	3.1%	6.5%	1.0%	5.0%	5.0%	4.5%	4.0%	3.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Increase in Tuition Rate (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tuition and Fees (\$000)	3,222	3,400	3,434	3,606	3,786	3,956	4,115	4,259	4,386	4,518	4,654	4,793	4,937	5,085	5,238
Inflation Rates for:															
Salary & Benefits	5.0%	5.0%	5.0%	4.5%	4.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Other Expenditures	0.0%	0.0%	0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
New O&M Costs	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Scholarships in Auxiliary Fund															
Increase for Room, Board, Books			3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
(Note: Scholarship Increases for above inflation, tuition rate and FTSE growth)															
Scholarships		654	680	736	796	857	918	978	1,038	1,101	1,168	1,239	1,315	1,395	1,479

Base FY98-99	Year 1 FY99-00	Year 2 FY00-01	Year 3 FY01-02	Year 4 FY02-03	Year 5 FY03-04	Year 6 FY04-05	Year 7 FY05-06	Year 8 FY06-07	Year 9 FY07-08	Year 10 FY08-09	Year 11 FY09-10	Year 12 FY10-11	Year 13 FY11-12	Year 14 FY12-13	Year 15 FY13-14
REVENUES:															
Property Taxes - Primary	14,572	15,973	16,882	18,026	19,228	20,407	21,552	22,648	23,681	24,638	25,633	26,669	27,746	28,867	30,033
State Appropriations	4,862	5,165	5,215	5,554	5,610	5,890	6,184	6,463	6,721	6,957	7,165	7,380	7,602	7,830	8,065
Tuition & Fees	3,222	3,400	3,434	3,606	3,786	3,956	4,115	4,259	4,386	4,518	4,654	4,793	4,937	5,085	5,238
Other Income	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275
GROSS REVENUES	22,931	24,813	25,806	27,461	28,898	30,528	32,126	33,644	35,063	36,387	37,727	39,117	40,560	42,057	43,610
Fund Balance Applied to Budget	361	195	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers In/Out	(3,392)	(3,465)	(3,011)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)	(3,360)
Increased Transfer for Scholarships	0	0	(26)	(82)	(142)	(203)	(264)	(324)	(384)	(447)	(514)	(585)	(661)	(741)	(825)
TOTAL REVENUES	19,900	21,543	22,768	24,019	25,396	26,966	28,502	29,960	31,320	32,580	33,853	35,172	36,539	37,956	39,425

EXPENDITURES:															
Salary & Benefits	15,554	16,705	17,540	18,330	19,063	19,730	20,420	21,135	21,875	22,641	23,433	24,253	25,102	25,981	26,890
All Other	4,346	4,838	4,838	4,935	5,033	5,134	5,237	5,342	5,448	5,557	5,668	5,782	5,897	6,015	6,136
Total - Current Programs	19,900	21,543	22,378	23,264	24,096	24,864	25,657	26,477	27,323	28,198	29,101	30,035	30,999	31,996	33,026
O&M Costs for New Facilities	0	0	43	671	1,065	1,097	1,153	1,269	1,637	1,686	1,737	1,789	1,843	1,898	1,955
Available for New Programs	0	(0)	347	84	235	1,005	1,692	2,214	2,360	2,697	3,015	3,348	3,697	4,062	4,444

Year	Month	Day	Time	Location	Activity	Remarks
1950	Jan	1	10:00	...	...	...
1950	Jan	2	10:00	...	...	...
1950	Jan	3	10:00	...	...	...
1950	Jan	4	10:00	...	...	...
1950	Jan	5	10:00	...	...	...
1950	Jan	6	10:00	...	...	...
1950	Jan	7	10:00	...	...	...
1950	Jan	8	10:00	...	...	...
1950	Jan	9	10:00	...	...	...
1950	Jan	10	10:00	...	...	...
1950	Jan	11	10:00	...	...	...
1950	Jan	12	10:00	...	...	...
1950	Jan	13	10:00	...	...	...
1950	Jan	14	10:00	...	...	...
1950	Jan	15	10:00	...	...	...
1950	Jan	16	10:00	...	...	...
1950	Jan	17	10:00	...	...	...
1950	Jan	18	10:00	...	...	...
1950	Jan	19	10:00	...	...	...
1950	Jan	20	10:00	...	...	...
1950	Jan	21	10:00	...	...	...
1950	Jan	22	10:00	...	...	...
1950	Jan	23	10:00	...	...	...
1950	Jan	24	10:00	...	...	...
1950	Jan	25	10:00	...	...	...
1950	Jan	26	10:00	...	...	...
1950	Jan	27	10:00	...	...	...
1950	Jan	28	10:00	...	...	...
1950	Jan	29	10:00	...	...	...
1950	Jan	30	10:00	...	...	...
1950	Jan	31	10:00	...	...	...

Site 1
2

PROGRAM SUMMARY
YAVAPAI COLLEGE
VERDE VALLEY CAMPUS

Serving Your Learning Needs

1996-1997

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Statement of Purpose

In the Fall of 1994, the Verde Valley Campus established a Program Planning and Facilities Committee to determine its future program direction. During the past two years, ongoing strategic conversations have included the development of goals and objectives, implementation of stewardship activities, program evaluations, strategic initiatives and academic planning. These conversations have included many levels of excitement and apprehension but always with a desire to continue preparing students and staff for the challenges in a changing learning environment.

As part of our focus to define our future, we had to critically look at our present program offering capabilities. This self examination led us to the development of the following program summary descriptions. Each program was presented for open conversations with the Program Planning and Facilities Committee. These conversations have helped us identify many of our needs as we strengthen and expand our program services.

We present this summary report with mixed feelings. We are proud of our accomplishments in stimulating constructive responses from faculty, staff and the community. However, we are frustrated that there still remains so many enhancement issues to address regarding program development, adequate facilities, necessary personnel and limited budget resources.

The Verde Valley Campus Community believes that our efforts will continue to provide some measure of hope that together we, sharing a common dream and willingness to work for it, can accomplish much.

It is a privilege to serve the Verde Valley Community and make our contribution in a supportive learning environment.

The Verde Valley Campus Faculty, Staff, and Administration

VERDE VALLEY COLLEGE MASTER PLAN

Future Focus

Digital Media

NAU Partnership/Baccalaureate Degree

- Child Development/Teacher Education
- Environmental Science

Organizational Chart

FUTURE FOCUS

(Verde Valley College)

The Verde Valley College is the core of student centered higher education serving the learning needs of a diverse population of the Verde Valley and Central Arizona.

This college will provide a strong academic focus in Fine and Liberal Arts. Our additional emphases will be a learning community with:

- Programs in current and future technologies
- Innovation in lifelong learning and enrichment
- Partnerships in experiential learning
- Quality personalized education

The Verde Valley College will strengthen two-year programs and will partnership with Arizona state universities to provide a four year Baccalaureate Degree program to better serve the learning needs of our students.

Necessary components to build the College of the future include the following upgrades and facilities:

Upgrades

- Innovative inclusion of technology in academic areas
- Library
- Learning Center
- Student Services

Facilities

- Technology Center (information systems/computers/multi-media) to be used for learning and instruction
- Classrooms
- Residence halls (privately financed)
- Student Center
- Sports facilities
- Auditorium/Fine Arts Gallery
- Childcare Center

Attributes to help build a learning community include:

- Summer College for Kids

- Early outreach in elementary and middle schools to foster positive attitudes about going to college and provide information about local programs

- Strong leadership role in community building and economic development

- Childcare in cooperation with Head Start

- 4-year Baccalaureate Degree program in partnership with Arizona state universities

- Regional shared delivery of tech prep curriculum in partnership with high schools

- Strong School-to-Work component coordinated and articulated with area high schools

(Continued)

Multi-state center for digital communications/creative imaging education

Well developed technological programs

Strong ties to area businesses and local service agencies which support community concerns

Provide experiential learning opportunities through internships/service learning

Student services which support and complement learning (reduce reliance on grant funding)

Innovative alternative construction building technology

Summer programs for educators and other professionals

Critically conceived technological programs that enhance career opportunities: hospitality, physical therapy assistant, dental technology/assistant/hygiene

Develop child development/teacher assistant program to complement the childcare center and classroom aides.

The Verde Valley Campus strongly supports student-centered education with staff committed to:

Verde Valley College future mission

Integration of emerging technologies

Change, not constrained by boundaries

Reputation for quality learning-centered instruction

Teamwork, cooperation, and high morale of Verde Valley College staff

Lean administrative structure

Rural setting in central Arizona, interstate access, natural beauty, water resources, and mild climate

High population growth pattern in the Verde Valley, supported by a solid tax base

120 acre parcel of land available for the Verde Valley College of the future

Intimate atmosphere with personalized services to students and low student-to-faculty ratio

Partnership with Sedona to provide higher education

Comprehensive programs and services in place including:

General education

Business education with community links

Computer Systems & Applications programs

Library services

Learning Center

Student Services

Art areas

Adult Basic Education

Well-managed maintenance plan

DIGITAL MEDIA

The digital media program will offer the development of fundamental skills in the vast emerging field known as multimedia. The use of computers is taught from introductory level through graphics and animation skills. Instructors present the fundamental building blocks of multimedia skills, post production and authoring. Practical areas of study include basic business applications of computers, communication skills, preservice teaching applications, and preparation for the job market.

Completion of this program of study enhances opportunities for graduates to qualify for entry level, professional industry positions as graphic designers, 2-D and 3-D animators, digital video effects operators, special effects artists and various other positions in digital media production.

To provide students with the knowledge required to perform a wide variety of tasks encountered in multimedia production. In addition, students interested in becoming classroom instructors will be able to acquire skills to utilize multimedia technology as a teaching and learning tool. These specialized skills will allow students to be more successful in managing their careers practically, technologically and professionally.

Courses in this program will be developed as degree options as well as provide opportunities for single course enrollment.

Program requirements may include the following courses:

- Introduction to Media Arts
- Video Production
- Creative Writing
- Computer Graphics and Special Effects
- Design and Art Theory
- Digital Audio Workstations
- Computers in Digital Media
- Virtual Reality
- Computer Animation
- Digital Media Assembly
(Teaching preservice teachers classroom technology)

NAU PARTNERSHIP/ BACCALAUREATE DEGREE

(Rationale for a Verde Valley Campus Education Degree)

As a strategic market niche for the Verde Valley Campus, we are proposing a bachelors degree in education/early childhood development. The Clarkdale campus has a committed core of full-time faculty in general education including biology, English, history, humanities, mathematics, liberal studies, and science.

The university extension program and video delivery system in Yavapai County currently supports an Education B.A. and a masters level program in educational leadership. While the Prescott schools are downsizing, the Verde Valley schools appear to be in an expansion mode. We believe that the combined strengths of the existing NAU program, the Verde Valley Campus, and the social context afford an opportunity for an accelerated education degree in the Verde Valley.

A strength in education is represented by the college district's recent commitment to establish a Head Start facility on the Verde Valley Campus. This facility is projected to be in operation by August, 1996. It has the potential to be an ideal learning laboratory in education and early childhood development. It will also interface effectively with our model displaced homemakers program and school-to-work initiatives. Strategic conversations may also support a degree program in environmental sciences.

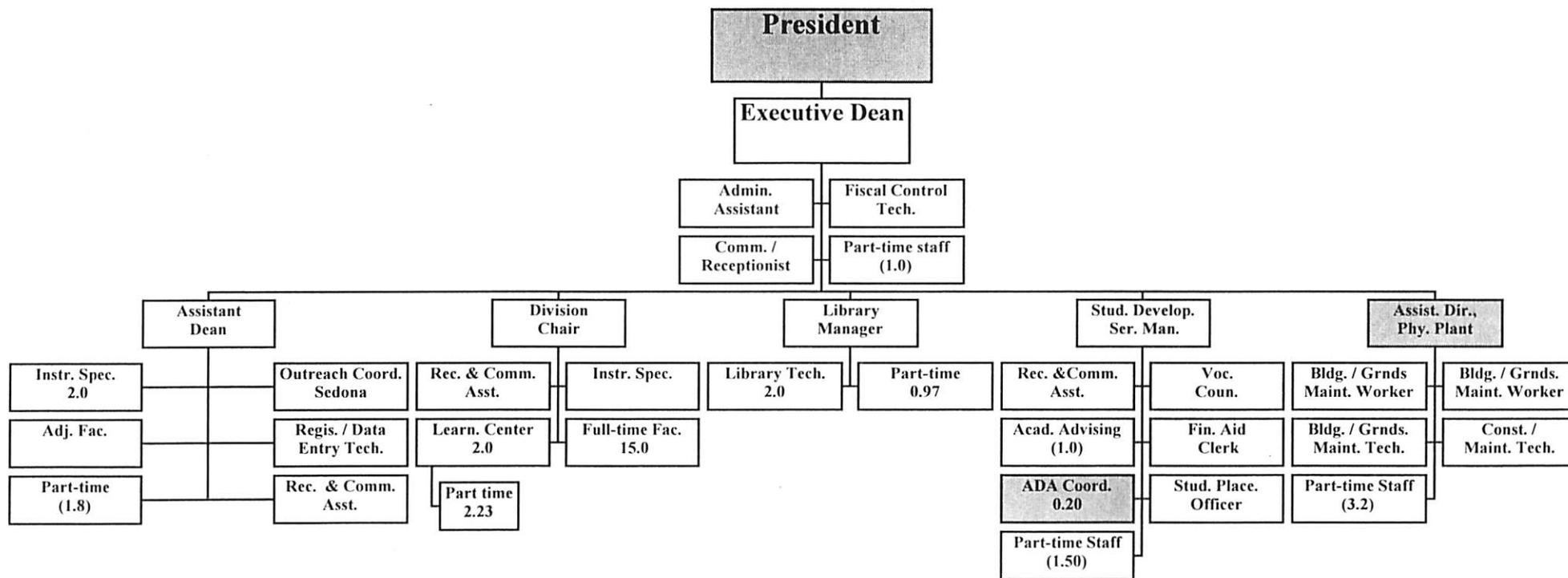
We see the NAU link as an excellent opportunity to continue to bring teacher education, preparation and leadership to rural Arizona communities. The Verde Valley staff anticipates a promising future in supporting the development of a Baccalaureate Degree program.

Child Development/Teacher Education

We anticipate the planning discussions to include the development of students interested in pursuing careers as daycare workers, teaching assistants, and K-12 teachers. The focus will include further development of the school-to-work activities partnering elementary, high school, community college, and NAU.

Environmental Science

Academic planning and exploration of the requirements for a B.S. degree in Environmental Resources is being developed under the Prescott Campus leadership. We anticipate that this program will feature a concentration in natural resources management with options in wildlife habitat management and range ecology. The study of ecosystem characteristics as they relate to the use of renewable resources may also be considered.



Organizational chart - reflects current 1996-1997.

Shaded box - District-wide functions.

() Designate Part-time staff.

Appendix 1: Summary of projects with funding sources from 2006 to 2013

June, 2006 Annual Financial Report, pp. 3-4.

“Implementation of the \$69.9 million master plan proceeded on schedule during the fiscal year ended June 30, 2006. Many master plan projects were completed during the 2005-06 fiscal year. The Community Learning Commons on the Verde Valley Campus was completed and included the Library, Learning Center, Community Room, classrooms, computer labs, ITV room, and offices. On the Prescott Campus, the Studio Arts Complex was completed along with the renovation of Buildings Two, Three, and Four. The Studio Arts Complex provides the necessary facilities and equipment for the instruction of sculpture, art, photography, ceramics and jewelry classes. Building Two houses Nursing classrooms and labs, fitness rooms, the pool, general classrooms and offices. Building Three includes the cafeteria, dining hall, Residential Life, Health Center, classrooms and faculty offices. Lastly, building Four includes Math and Science classrooms, labs and an ITV room. Among the various other projects scheduled to be completed during the upcoming year, the renovation of building One and the main courtyard at the Prescott Campus will be completed in time for the Spring 2007 semester.

June, 2007 Annual Financial Report, pp. 3-4:

Implementation of the \$69.9 million master plan proceeded on schedule during the fiscal year ended June 30, 2007. Two of the last renovations scheduled for the Prescott campus were completed during the 2006-07 fiscal year. The main courtyard was reconstructed with beautiful landscaping, boulders, picnic tables and ADA friendly walkways. The renovation of Building One was completed during the fiscal year and houses most of Student Services, the Business Office and the bookstore.

In April 2007 the District purchased a 108,000 sq. ft. building to locate its Career & Technical Education Center. Located near the Prescott Airport, the facility will house the District's Automotive Technology, Gunsmithing, Welding and Mining Technology programs. The building was purchased with lease purchase financing

in the amount of \$5,000,000 with an additional \$750,000 of proceeds to be used to future renovations.

Master Plan and other capital improvement projects expected to be completed during the upcoming year include the renovations to Building L on the Verde Valley Campus expanding science labs to support expanded Allied Health program, the expansion of the Prescott Valley Center through a joint building venture with the Town of Prescott Valley and the renovations to the new Career & Technical Education Center. “

“The implementation of the \$69.5 million voter-approved Master Plan Project of 2001 is substantially completed. Most of the Master Plan related construction projects on the Prescott, Verde Valley and Chino Valley campuses have been completed. The remaining bond proceeds will be used in the future to expand the District's services in Prescott Valley, Sedona and Camp Verde.” (June 2007 Annual Financial Report, p. 4.).

June 2008 Annual Financial Report, pp. 3-4:

The implementation of the \$69.5 million voter-approved Master Plan Project of 2001 is in its final stages. Most of the Master Plan related construction projects on the Prescott, Verde Valley and Chino Valley campuses have been completed. In January 2008 the District and the Town of Prescott Valley broke ground on a joint use facility for the purpose of providing classrooms, administrative offices and a library complex. A combination of bond proceeds and funds from the District's Future Capital Projects Accumulation Fund are being used for this project. The remaining bond proceeds will be used to expand the District's services in Sedona and Cordes Junction.

The District completed the renovation of the recently purchased Career & Technical Education Center which is being used to house the District's Automotive Technology, Gunsmithing, Welding and Mining Technology programs. A combination of the District's cash reserves, lease purchase proceeds, and a contribution from Freeport-McMoRan was used to complete the renovations.

The Yavapai College Foundation officially transferred ownership of the Del E. Webb Family Enrichment Center, with all of its furniture, fixtures, equipment and supplies, to the District in September 2007. The combined value of the building, furniture, equipment and supplies was \$2,005,800. In December 2007 the District

acquired a parcel of land in the Town of Prescott Valley to be used for future development. A private party donated 50% of the value of the property and the remainder of the purchase price was paid from the Future Capital Projects Accumulation Fund.

The implementation of the \$69.5 million voter-approved Master Plan Project of 2001 is in its final stages. Most of the Master Plan related construction projects on the Prescott, Verde Valley and Chino Valley campuses have been completed. The remaining bond proceeds will be used to expand the District's services in Prescott Valley, Sedona and Cordes Junction. (p. 22).

June, 2009 Annual Financial Report, p. 3:

NAU Yavapai Regional University: In January 2008 the District and the Town of Prescott Valley broke ground on a joint use facility for the purpose of providing classrooms, administrative offices and a library complex. A combination of bond proceeds and funds from the District's Future Capital Projects Accumulation Fund were used for this project.

The District has an intergovernmental agreement with the Town of Prescott Valley to pay for a portion of a joint use facility which is currently being constructed. The District will own a 20.45% condominium interest in the property upon completion. At year end, the District's commitment with the Town of Prescott Valley is as follows: Prescott Valley Joint Use Facility: (costs-to-date: \$2,916,848; remaining costs \$951,178).

The implementation of the \$69.5 million voter-approved Master Plan Project of 2001 is in its final stages. **All of the Master Plan related construction projects on the Prescott, Verde Valley and Chino Valley campuses have been completed.** The remaining bond proceeds are currently being used to expand the District's services in Prescott Valley and will be used to expand the District's services in Sedona and Cordes Junction. (pp. 21-22).

Exchange transaction with the Town of Chino Valley. The District recorded the exchange of its Highway 89 Property, valued at \$1,500,000, for the Town of Chino Valley's Old Home Manor Property, valued at an equal amount. (p. 28).

June, 2010 Annual Financial Report, p. 3:

“In January 2008 the District and the Town of Prescott Valley broke ground on a joint use facility for the purpose of providing classrooms, administrative offices and a library complex. A combination of bond proceeds and funds from the District’s Future Capital Projects Accumulation Fund were used for this project. The building was completed in the fall of 2009.”

NAU/Yavapai Regional University

“The District and NAU have accomplished one of the most innovative initiatives to date in Arizona with the opening of the NAU/Yavapai Regional University’s campus in Prescott Valley. This partnership is one of the first steps addressing the Arizona Board of Regents call to revise the current university system and offer students lower-cost baccalaureate degrees. This initiative also addresses the Governor’s P-20 Council’s charge to increase the number of baccalaureate recipients. As of the fall 2010, the first class of freshman is now able to pursue one of three bachelor’s degree programs available full on-site at the new campus.” (p. 4)

“Construction of the new Prescott Valley joint use facility was completed in the fall of 2009. The building is shared with the Town of Prescott Valley and houses classrooms and a new town public library. A combination of bond proceeds and funds from the District’s Future Capital Projects Accumulation Fund were used for this project.” (p. 20).

Banner system:

The District completed implementation of all of the major modules related to the Sungard Banner enterprise resource planning (ERP) system. The Banner system is an integrated information management system that includes applications for admissions, academic records, billing and cash receipts, financial aid, advancement, finance, human resources, and self-service. Lease purchase proceeds were used to purchase the Banner system and the needed hardware and to fund the services necessary to implement the system. (p. 20).

Master Plan Complete:

The implementation of the \$69.5 million voter-approved Master Plan Project of 2001 is in its final stages. All of the Master Plan related construction projects on the Prescott, Verde Valley, Prescott Valley and Chino Valley campuses have been

completed. The remaining bond proceeds will be used to expand the District's services in Sedona and Cordes Junction. (p. 21).

Chiller:

"The District has an active construction project as of June 30, 2010. The project is for the design and construction of the Chiller on the Prescott Campus. At year end, the District's commitments with contractors are as follows: (Costs-to-date: \$602,854; remaining commitment, \$985,483.) (p. 35.)

1993 Residence hall:

The District has pledged future tuition, fees, and dormitory rentals to repay \$2,500,000 in revenue bonds issued in March 1993 to construct a residence hall. The bonds are payable solely from student tuition, fees and dormitory rentals and are payable through 2012. (p. 36).

Capital Leases - The District has acquired the Career and Technical Education building and various items of machinery, furniture and equipment, including software, under the provisions of long-term lease agreements classified as capital leases for accounting purposes because they provide for a bargain purchase option or a transfer of ownership by the end of the lease term. The capitalized assets acquired through capital leases at June 30, 2010 are as follows:

Building \$5,750,000

Equipment 2,914,422

Total capitalized assets 8,664,422

Less: accumulated depreciation 1,332,889

Carrying value \$7,331,533.

. . . Accordingly, the District owns an additional \$3,626,111 of equipment acquired through capital leases which is not capitalized and therefore not subject to depreciation.

The following schedule details debt service requirements to maturity for the District's capital leases payable at June 30, 2010.

Year ending June 30,

2011	\$1,841,908
2012	1,684,452
2013	1,122,995
2014	608,256
2015	566,967
2016-2020	2,628,393
2021-2022	1,051,357

Total minimum lease payments: 9,504,328

Less amount representing interest: 1,592,018

Present value of net minimum lease payments: \$7,912,310 (pp. 37-38).

June, 2011 Annual Financial Report, p. 3:

Chiller:

The District is building a new Chilled Water Plant on the Prescott campus. The new plant replaces an aging system and was designed to meet the current and future cooling needs of the Prescott campus. Design work and construction of the site piping distribution system were completed in the fall of 2010. Construction of the plant began in May 2011 and is expected to be completed in the spring of 2012. Most of the project is being funded with pledged revenue obligation proceeds.

Performance Hall:

The District began a project in May 2011 to renovate the Performance Hall. Much of the interior was redone including new flooring, paint and wallpaper, box seating reconfiguration, theatrical and house lighting, audio visual and a new ceiling. The project was completed in the fall of 2011. Funds from the District's Future Capital Projects Accumulation Fund were used for the renovation.

Verde Pavilion"

The last major project is the building of an outdoor Pavilion on the Verde campus. Construction of the Pavilion began in April of 2011 and concluded in October of

2011. The Pavilion is a focal point and central meeting place for students, staff and community members. The District plans to use the Pavilion regularly for special events. Funds from the District's Future Capital Projects Accumulation Fund were used to build the Pavilion.

The District had several major capital projects in progress at the end of the fiscal year including the building of a new Chilled Water Plant on the Prescott campus, the renovation of the Performance Hall on the Prescott campus and the building of an outdoor Pavilion on the Verde campus. The new Chilled Water Plant replaces an aging system and was designed to meet the current and future cooling needs of the Prescott campus. Construction of the plant began in May 2011 and is expected to be completed in the spring of 2012. Most of the project is being funded with pledged revenue obligation proceeds. (p. 20).

Both projects completed in fall of 2011:

Funds from the District's Future Capital Projects Accumulation Fund were used for the renovation of the Performance Hall and the building of the outdoor Pavilion on the Verde campus. Both projects were completed in the fall of 2011. (p. 20).

On April 16, 2011, the District issued \$14,000,000 of pledged revenue obligations. A portion of the proceeds were used to prepay an existing lease and the remaining \$9,435,487 will be used to pay the costs of constructing the Prescott Chiller Water Plant and Clarkdale Central Plant and to pay the cost of issuing the obligations. The District has pledged future tuition, fees, and dormitory rentals to repay the obligations. (p. 21).

The District has active construction projects as of June 30, 2011. At year end, the District's commitments with contractors are as follows :

Chilled water plant – Prescott: Pledged Revenue Obligations: (Cost-to-date-- \$3,270,720) (Remaining to be paid to contractors \$5,659,478). (p 34)

Building 1 & 19 HVAC - Prescott Capital Projects Accumulation Fund (Cost-to-date-- \$217,035) (Remaining to be paid to contractors \$17,678). (p 34)

Performance Hall remodeling: Capital Projects Accumulation Fund: (Cost-to-date- - \$249,006), (Remaining to be paid to contractors: \$3,287,895). (p 34)

Clarkdale central plant Pledged Revenue Obligations 348,946 58,000 (p 34)

Verde pavilion Capital Projects Accumulation Fund 331,309 167,279
(p 34)

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The District built a new chilled water plant on the Prescott campus. The new plant replaced an aging system and was designed to meet the current and future cooling needs of the Prescott campus. Construction of the plant was completed in the summer of 2012. Most of the project was funded with pledged revenue obligation proceeds.

Renovation of Verde campus:

The District is in the process of completing a major renovation of the buildings on the Verde Valley campus. The majority of the renovations were completed by the start of the fall 2012 semester. The project was funded from the District's Future Capital Projects Accumulation account.

District central plant/warehouse on Verde campus

In conjunction with this renovation the District is building a central plant/warehouse on the Verde Valley campus. Completion is expected in early 2013 and the plant will provide all of the cooling and heating for the Verde Valley campus. The project was funded with a combination of pledged revenue obligation proceeds and the District's Future Capital Projects Accumulation monies.

The District has active construction projects as of June 30, 2012. At year end, the District's commitments with contractors are as follows: (p. 34). Chilled water plant – Prescott Capital Project Accumulation Fund \$9,958,084 PLUS \$796,952.

Clarkdale central plant Capital Project Accumulation Fund \$7,032,413 PLUS \$2,403,504

Verde campus renovation Capital Project Accumulation Fund \$5,041,563 PLUS \$5,819,764

Verde campus renovation Bldg K Capital Project Accumulation Fund \$868,154 PLUS \$520,630.

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The District completed a major renovation of the buildings on the Verde Valley campus in the fall of 2012. The project was funded from the District's Future Capital Projects Accumulation account. In conjunction with this renovation the District built a new central plant/warehouse on the Verde Valley campus. It was completed in early 2013 and the plant will provide all of the cooling and heating for the Verde Valley campus. The project was funded with a combination of pledged revenue obligation proceeds and the District's Future Capital Projects Accumulation monies.

The District is in the process of completing a major renovation of the Kachina and Marapai residence halls on the Prescott campus. Improvements include new heating and cooling units, new roofs, new floor coverings, interior and exterior paint, new furniture, extensive landscaping, renovated common areas and various ADA upgrades. Most of the project is being funded with revenue bond proceeds.