

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

REPORT ON WORKFORCE DEVELOPMENT EXPENDITURES

A.R.S. §15-1472

FY 2009-10

Data Provided by:
Arizona Community College Presidents' Council Districts

Report Prepared by:
Arizona Community College Presidents' Council
December 7, 2010

Arizona Community College Presidents' Council

Jeanne Swarthout, Ph.D.
Northland Pioneer College
Box 610
Holbrook, Arizona 86025

December 7, 2010

Honorable Janice K. Brewer
1700 W. Washington
Phoenix, Arizona 85007

Dear Governor Brewer,

On behalf of the Arizona Community College Presidents' Council, it is my pleasure to present you with the Report on Workforce Development Expenditures for FY 2009-10 in accordance with A.R.S. §15-1472.

The Arizona Community College Presidents' Council and I appreciate your continued support of our mission and the mutual constituents we serve.

Sincerely,



Jeanne Swarthout, Ph.D.
Arizona Community College Presidents' Council Chair

- c. Honorable Kirk Adams, Speaker, Arizona House
- Honorable Ken Bennett, Secretary of State
- Honorable Robert Burns, President, Arizona Senate
- Mr. Don Cardon, Director, Arizona Department of Commerce
- Senator Russell K. Pearce, Chair, Joint Legislative Budget Committee
- Ms. GladysAnn Wells, Director, Arizona State Library

ACKNOWLEDGEMENTS

The Arizona Community College Presidents' Council (ACCPC) prepared this report on behalf of the community college districts. Each community college district provided the data contained in this report through their institutional effectiveness/research offices.

ACCPC thanks the following individuals and the members of their staff. Without their efforts the preparation of this document would not have been possible.

Cochise County Community College District

Cochise College - Dr. Jerome Ward

Coconino County Community College District

Coconino Community College - Dr. Stephen Chambers

Graham County Community College District

Eastern Arizona College - Mr. Glen Snider

Maricopa County Community College District

Maricopa Community Colleges - Ms. Beth Hunt Larson

Mohave County Community College District

Mohave Community College - Ms. Shelly Castaneda

Navajo County Community College District

Northland Pioneer College - Ms. Debra Myers

Pima County Community College District

Pima Community College - Dr. Nicola Richmond

Pinal County Community College District

Central Arizona College - Mr. William Brown

Yavapai County Community College District

Yavapai College - Mr. Tom Hughes

Yuma/La Paz County Community College District

Arizona Western College - Ms. Mary Schaal

Dr. Maria Vasilieva compiled this report on behalf of ACCPC.

TABLE OF CONTENTS

Report Overview	1
DISTRICT REPORTS	
Cochise County Community College District <i>Cochise College</i>	2
Coconino County Community College District <i>Coconino Community College</i>	36
Graham County Community College District <i>Eastern Arizona College</i>	42
Maricopa County Community College District <i>Maricopa Community Colleges</i>	47
Mohave County Community College District <i>Mohave Community College</i>	109
Navajo County Community College District <i>Northland Pioneer College</i>	115
Pima County Community College District <i>Pima Community College</i>	122
Pinal County Community College District <i>Central Arizona College</i>	144
Yavapai County Community College District <i>Yavapai Community College</i>	159
Yuma/La Paz Counties Community College District <i>Arizona Western College</i>	165

REPORT OVERVIEW

A.R.S. §15-1472 requires community college districts to submit an annual report that outlines each district's expenditures of Proposition 301 Workforce Development funds in the previous fiscal year.

Funds for community college districts are broadly targeted at opportunities to assist in workforce development. A.R.S. §15-1472 provides for wide discretion in deploying funds for:

1. Partnerships with businesses and educational institutions
2. Additional faculty for improved and expanded classroom instruction and course offerings
3. Technology, equipment and technology infrastructure for advanced teaching and learning in classrooms or laboratories
4. Student services such as assessment, advisement and counseling for new and expanded job opportunities
5. The purchase, lease or lease-purchase of real property, for new construction, remodeling or repair of buildings or facilities on real property.

Effective July 1, 2001, each district in Arizona established a separate workforce development account to receive tax revenues authorized under Proposition 301. Each district receives \$200,000 base revenue annually, and any additional funds received during the fiscal year are apportioned based on audited full time student equivalents (FTSE).

This document contains a review of each of the Arizona Community College Presidents' Council (ACCPC) district's expenditures for workforce development programs and initiatives, goals, accountability measures, community and business partnerships, and budget. Data were submitted by each ACCPC district and compiled by ACCPC.

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

**COCHISE COUNTY COMMUNITY COLLEGE
DISTRICT**

Submitted by:
Dr. J.D. Rottweiler
President

COCHISE COLLEGE

4190 W. State Highway 80

Douglas, Arizona 85607

520.515.0500

www.cochise.edu

OVERVIEW

Effective July 1, 2001, each community college in Arizona established a separate workforce development account to receive tax revenues authorized under Proposition 301. Such revenues may be utilized for new initiatives as well as for enhancements to or expansion of existing workforce development efforts that otherwise may be limited due to fiscal restraints.

Each year, monies received through Proposition 301 are allocated to support Governing Board-approved workforce development and job training purposes, then a formal Workforce Development Plan is submitted to the State of Arizona in accordance with ARS 15-1472 - *Community college district workforce development accounts; reports*. These purposes may include such goals as:

- partnerships with businesses and educational institutions
- additional faculty for improved and expanded classroom instruction and course offerings
- technology, equipment, and technology infrastructure for advanced teaching and learning classrooms and laboratories
- student services such as assessment, advisement, and counseling for new and expanded job opportunities
- the purchase, lease, or lease-purchase of real property, for new construction, remodeling, or repair of buildings or facilities on real property

A report on the outcomes of the annual Workforce Development Plan is generally submitted to the state by December 1 of each fiscal year. This report provides information on the outcomes of the Workforce Development Plan for FY10.

BACKGROUND

To encompass the complex issues related to workforce development, Cochise College adopted and continues to use the Workforce Development Strategic Positioning Model offered by Larry Warford and William Flynn in the February/March 2000 issue of *The Community College Journal*. Warford and Flynn suggested that workforce development efforts be planned through dividing the local workforce population into four segments "based on the recognition that lifelong learning is rapidly becoming the major growth industry in community

colleges and the emerging focus for workforce development” (p. 32). The four major workforce segments identified by the authors are:

- **The emerging worker:** those typically 22 years of age or younger who are preparing for their first full-time employment; often they do not have the necessary academic skills to advance quickly.
- **The transitional worker:** those who are moving from one career to another for a variety of reasons; often their motivation is high but their time is short.
- **The entrepreneur:** those who operate or own a small to medium-size business and view the local community college as an in-house training center; often they seek a quick and economical return on investment.
- **The incumbent worker:** those who are currently employed and need additional training to maintain their current job or to take advantage of a promotional opportunity; they often rely on professional development programs and access to educational opportunities to attain new skills at an accelerated pace.

As in previous years, Cochise College continues to implement and expand workforce development plans by utilizing Proposition 301 funds.

EXECUTIVE SUMMARY

The Cochise College FY10 Workforce Development Plan implemented initiatives in 10 areas. These included the following goals and purposes:

1. Continue to support the Early Childhood Education (ECE) program to meet state, national and local requirements as well as marketplace needs by supporting the position of coordinator of the ECE program.
2. Continue to support administrative positions in the Small Business Development Center (SBDC) to help meet local marketplace needs.
3. Continue to support Nursing and Allied Health programs to better meet the shortages in selected healthcare professional fields.
4. Continue to support the expansion of the Emergency Medical Technician (EMT) and Paramedicine programs to the extended learning centers in the College's service area.
5. Provide adequate space and improve equipment for select Career and Technical Education (CTE) programs.
6. Develop and/or expand K-12 outreach programs to encourage linkages between K-12 students, higher education and the workplace.
7. Support the College's Running Start Academy, which includes a variety of actions designed to develop increased opportunities for students to acquire Science, Technology, Engineering and Mathematics (STEM) skills and enroll in coursework leading to law enforcement careers.

8. Expand community and workforce development outreach efforts of the College's Center for Lifelong Learning (CLL) through support of two program specialist positions.
9. Support transition programs that are designed to improve the recruitment, retention and success of disadvantaged students.
10. Expand and improve the Culinary Arts/Hospitality Administration program through supporting a new full-time faculty position for the program.

During FY10, the College anticipated that Proposition 301 revenues would total \$925,000. The total amount originally budgeted for FY10 was \$1,066,620, with the additional \$141,620 to be taken from the FY09 balance brought forward. Actual revenues received were \$832,908.98. Actual expenditures for the year were \$884,793.98. The additional \$51,885.74 was taken from the fund balance from previous years. The balance carried forward to FY11 is \$1,117,810.21 (See Attachment A for a full summary of actual expenditures for FY10.)

SECTION I: Introduction

To encompass the complex issues related to workforce development, Cochise College continues to utilize the Workforce Development Strategic Positioning Model offered by Larry Warford and William Flynn in the February/March 2000 issue of *The Community College Journal*. Warford and Flynn suggested that workforce development efforts be planned through dividing the local workforce population into four segments “based on the recognition that lifelong learning is rapidly becoming the major growth industry in community colleges and the emerging focus for workforce development” (p. 32). The four major workforce segments identified by the authors are:

- **The emerging worker:** those typically 22 years of age or younger who are preparing for their first full-time employment; often they do not have the necessary academic skills to advance quickly.
- **The transitional worker:** those who are moving from one career to another for a variety of reasons; often their motivation is high but their time is short.
- **The entrepreneur:** those who operate or own a small to medium-size business and view the local community college as an in-house training center; often they seek a quick and economical return on investment.
- **The incumbent worker:** those who are currently employed and need additional training to maintain their current job, or those who seek additional training for promotional opportunity; they often rely on professional development programs and access to educational opportunities to attain new skills at an accelerated pace.

**SECTION II:
Strategic Positioning for Workforce Development and Accountability
Measures**

Cochise College has integrated the efforts of 10 initiatives (Attachments B and C) that address the needs of each of the four segments of the workforce noted above, as well as meeting standards for approved activities for use of Proposition 301 funds. Cochise College allocates these funds for workforce development initiatives with the goal of evaluating these programs and, if successful, ultimately moving these programs to institutional funding after they are established. Each initiative is outlined below and addresses a host of variables.

1. Early Childhood Education (ECE)

According to Arizona's school readiness action plan, "Early education teachers can have a profound impact on a child's potential for success, but Arizona's early education industry provides little incentive for teachers to remain in the field. This plan supports training and education for early childhood teachers, and builds strategies to increase the retention and compensation of early childhood education teachers." To meet this call for support, one of the state plan's "ten action steps" is to "increase the pool and retention of qualified early childhood professionals."

To this end, Cochise College has, since 2003, provided both degree pathway and workforce skills coursework aimed at addressing the need for qualified early childhood educators. The Proposition 301 funds will continue the salary of the Early Childhood Education Coordinator position in order to maintain program effectiveness. The ever-changing complexities of understanding and working with state and national regulations regarding early childhood education and childcare licensing, protocol, accreditation and certification require the intense focus of effort, time and resources possible only with a full-time ECE program coordinator.

The ECE Coordinator reports to the Director of the Center for Teacher Education. Courses are offered district-wide.

Accountability Measures

As a result of this project, the Cochise College Early Childhood Education program accomplished the following:

- **Objective:** Recruit students for a professional development program.
- **Outcomes:** The Coordinator of Teacher Education worked with the Professional Career Pathway Project (PCPP) as well as with T.E.A.C.H. Early Childhood® ARIZONA to help recruit and retain child care providers who are receiving scholarships through those two agencies in order to obtain or renew

their Child Development Associate or to earn an Associate of Applied Science or an Associate of Arts in Early Childhood Education. In FY10, 12 students were able to take 42 credits of ECE courses via PCPP. Through T.E.A.C.H., 21 participants were enrolled in a total of 212 accumulative credits for FY 2010.

- Objective: Maintain and support faculty and staff to ensure program effectiveness.
- Outcome: Early childhood education courses are offered on a two year rotating cycle ensuring that students may complete the degree in a timely manner. Faculty and staff resources have been allocated in a manner consistent with the program timeline and effectiveness.
- Objective: Provide support for ECE associate faculty.
- Outcome: Adequate resources have been provided to associate faculty members to maintain the two year cycle of course offerings.
- Objective: Assist in building collaboration among agencies.
- Outcomes: The Coordinator of Teacher Education is a member of the board of directors of the Cochise Education Foundation, which works with the community to award mini-grants for creative and innovative classroom projects, provides grants to assist aspiring teachers who are majoring in education and reside in Cochise County, and provides honoraria and recognition to outstanding teachers. She also participates in meetings and activities through First Things First and serves as a point of contact as well as advisor for T.E.A.C.H. scholars. She also serves as a member of the Bisbee Arts Commission and assists local artists, teachers, and children with funding and events which promote the local art community. Through her Cochise classes, the Coordinator works with students, community members, as well as businesses to provide materials and support to local teachers through projects such as the "Tissue Issue".
- Objective: Maintain curriculum alignment for meeting state standards and university transfer requirements.
- Outcomes: Cochise College Early Childhood Education courses are in line with all state standards relevant to the field. Transfer articulation agreements with the state universities are in place based upon the criteria established through the statewide Early Childhood Education Articulation Task Force.
- Objective: Offer courses to satisfy state requirements.
- Outcomes: Courses offered by Cochise College are fully aligned with state requirements for an Early Childhood endorsement on an Elementary Education teaching certificate, university early childhood education programs and Arizona's ECE Articulation Task Force's Common Course Matrix.

2. Small Business Development Center (SBDC)

During FY02 and FY03, the SBDC hired a business consultant by matching Proposition 301 funds with SBDC funds to provide consultation services and training to supplement those offered by the Center Director/Consultant. The Center continues to provide an exceptional level of services within the 6,125 square miles of Cochise County, in spite of the limited number of staff. Although the Center has attempted to meet requests for services through hiring consultation services on an intermittent contract basis, this approach did not provide sufficient consistency or availability of services within its service area. The addition of an individual dedicated to these efforts has greatly enhanced the ability of the SBDC to deliver services in support of small business development.

The Center partners with the Sierra Vista, Benson, Bisbee and Douglas Chambers of Commerce as well as both the Sierra Vista and the Douglas Economic Development Foundations to deliver workshops. The SBDC offers opportunities to the entrepreneurial and transitional segments of the workforce, and provides continuing training for incumbent, transitional and emerging workers in collaboration with other college centers and departments.

Services are available in communities throughout the county, including Douglas, Benson, Naco, Bisbee, Elfrida, Willcox, San Simon, Tombstone and Sierra Vista. Because of the extensive travel involved for both the Director/Consultant and the Business Consultant to provide consulting and training in these communities, travel reimbursement (based on 9,500 miles x .445/mile) was included in the FY10 budget proposal.

Accountability Measures

Outcome measures were determined according to the Arizona Small Business Development Network's annual proposal. The Network established goals for the calendar year 2009. The results, as reflected below, have met or exceeded the established goals. In the case of job creation, the results were 77.9% higher than the original goal.

Service	Estimated Outcomes	Actual Outcomes
Long Term Counseling	35 Long Term Clients	42 Long Term Clients
Business Start-ups	17 Business Start-ups	23 Business Start-ups
Jobs Creation	131 Jobs Created	233 Jobs Created
Joint Counseling Cases	5 Joint Counseling Cases	5 Joint Counseling Cases

These results could only have been achieved with the funds received through Prop. 301.

3. Nursing and Allied Health

The Nursing/Allied Health department strives to meet the needs of the community by providing educational opportunities which prepare students to work in the healthcare professions. Cochise College currently offers the following degrees, certificates, and courses: Associate of Applied Science Degree in Nursing, Nursing Assistant certificate program, Medical Assistant certificate program, Emergency Medical Technician course, Paramedicine certificate program, and Associate of Applied Science Degree in Paramedicine. Classes are held district-wide.

In addition to the obvious nursing shortages, there is also a documented, critical shortage of allied health professionals in several other areas. The Assistant Director for Allied Health facilitates the College's conducting of needs assessment and feasibility studies for possible new allied health programs. This development of new health career programs and expansion of current programs provide opportunities for emerging, transitional and incumbent workers. Private sector contributions and partnerships with regional hospitals and other healthcare organizations are explored and maintained.

The Director of the Nursing/Allied Health program reports to the Dean of the Douglas Campus and, as noted above, the programs are offered district-wide.

Accountability Measures

The goals and corresponding accomplishments of the Nursing Program for FY10 were as follows:

- **Objective:** Continue offering the Certified Nursing Assistant (CNA), the Medical Assistant (MA), the Associate Degree Nursing (ADN), the Emergency Medical Services (EMS), and the Paramedicine programs.
- **Outcome:** The college continued offering the CNA, MA, AND and EMS programs during FY10. In addition, the college began work to expand its allied health curriculum to include a new Medication Assistant program, which will begin in summer of 2011 as a result of community demand. This new program requires that students have been CNAs for at least six months before enrolling. The Paramedicine program is currently on hold with an improved curriculum being developed. The intention is to offer the revised program beginning in the fall of 2011.
- **Objective:** Continue use of the SmarTest to improve student ability to pass the NCLEX-RN examination.

- Outcome: The college has continued using the SmarTest to support student success on the NCLEX-RN instrument. In fact, the college's result for NLCEX-RN was over a 90% pass rate in the past year. Moreover, the college has begun to use the SmarTest for EMT students and is planning to utilize it for the revised Paramedicine program.
- Objective: Hire and retain the faculty and staff needed for effective delivery of allied health programs.
- Outcome: This has been accomplished, although finding qualified faculty remains a challenge for the Douglas area.
- Objective: Maintain the recently revived program for the Paramedicine degree and continue the partnership with the American Heart Association for Advanced Cardiac Life Support (ACLS) and Pediatric Advanced Life Support (PALS).
- Outcome: As noted earlier, the Paramedicine degree program is being refined and will be offered in 2011. The college continues its partnership with the American Heart Association for ACLS and PALS training through its Center for Lifelong Learning. In FY10, 368 students participated in training for ACLS and PALS through CLL.
- Objective: Update and improve allied health curriculum and implementation of programs.
- Outcome: Work has been accomplished on updating and improving all the allied health areas. Moreover, the college is adding a new Medication Assistant program; improved its advisory committee for the existing Medical Assistant program in order to identify and implement positive changes. The CNA program will expand to Willcox High School as part of dual enrollment for first time in August of 2011.
- Objective: Review and revise the Nursing curriculum in keeping with the recent recommendations received from the Arizona State Board of Nursing and the National League of Nursing Accrediting Council.
- Outcome: The program has begun the process of reviewing and revising the curriculum. This process will include a customized, detailed analysis of Cochise's results on NCLEX exam so that, as part of an integrated assessment process, curriculum and student learning can be strengthened through application of this knowledge regarding student learning outcomes.

4. Emergency Medical Technician (EMT) – Benson/Willcox

The purpose of this initiative is to respond to community needs by ensuring that at least one complete or refresher basic EMT course will be offered at the extended learning centers in Benson and Willcox during FY10.

The EMT coordinator provides district-wide services and reports to the Assistant Director of Allied Health who, in turn, reports to the Director of Nursing and Allied Health. The center managers in Benson and Willcox report to the Dean of Extended Learning and Workforce Development.

Accountability Measures

- Objective: The EMT program will offer at least one complete Basic or Refresher EMT course with a minimum of ten students at the Benson and Willcox Centers.
- Outcome: One EMT174 (complete EMT course) is offered every semester at the Benson Center, with a range of 10-24 students. However, due to lack of enrollment, no EMT174 courses have been offered in Willcox in the last two years. Nevertheless, plans are in progress for offering a possible EMT174 course for Fall 2011 at the Willcox Center instead of Benson.
- Outcome: The assistant director of Allied Health position has been eliminated so the EMT coordinator reports to the director of Nursing and Allied Health.
- Outcome: A strong relationship between the Benson EMT program and Health Care Innovations (Benson ambulance) has been established and provides excellent employment opportunities for students completing EMT174.

5. Support for Career and Technical Education (CTE) Programs

Cochise College's ability to deliver high quality CTE programs which target current and emerging needs for workforce development depends on the availability of adequate, appropriate learning environments, including physical space as well as technical equipment. The Sierra Vista campus did not have sufficient facilities to house the current workforce development programs, so its construction technology and avionics programs could not be located in the existing facilities on campus during the 2009-10 academic year.

The Cochise College Master Facilities Plan (MFP) for the Sierra Vista campus incorporated a new Career/Technology building to house current and future workforce development programs, including the move of the construction technology program onto campus. The failure of the \$87.7 million General Obligation Bond election in November, 2006, caused the college to re-evaluate the type and size of CTE building it could construct. The new CTE building on the Sierra Vista Campus became operational in 2009 but was not adequate for housing all of the current CTE programs and the facilities on the Douglas Campus have been inadequate for a number of years.

Therefore, in order to provide appropriate learning environments for CTE students, to increase the College's capacity to expand existing CTE programs, and to offer new programs, additional space and new equipment have been essential. With the funds allocated for this project, the College was able to lease space close enough to the Sierra Vista campus to make it more convenient for CTE students to utilize student services and other campus support facilities. This critical space was leased during the past academic year to support the Building Construction Technologies (BCT), the Heating, Ventilation and Air Conditioning (HVAC), the Manufacturing Technologies (GTC), and the Avionics (AVT) programs, with the expectation of attracting and retaining students and thus improving workforce development efforts in Cochise County. During the summer of 2010, as a result of construction and renovation of facilities, it was possible to leave the leased facilities behind and relocate these CTE programs to the Sierra Vista Campus.

Accountability Measures

As a result of this project, Cochise College intended to accomplish a number of objectives designed to make high quality CTE programs available to students.

- **Objective:** The College will provide sufficient space for effective delivery of a number of CTE programs.
- **Outcomes:** The BCT and HVAC programs were housed in a leased facility near the Sierra Vista campus during FY10 and relocated to the modified CTE Building. These modifications included fencing to enclose the back of the building to store supplies, the dropping of power and compressed air lines into two new labs in the building, the piping of natural gas into the HVAC lab, and the addition of new stools and tables for the BCT lab.

- **Objective:** The College will take steps to recruit and retain CTE students.
- **Outcome:** The lead instructor for the BCT program became involved in several off-campus events to raise community awareness regarding the BCT program. This included work with the Southern Arizona Contractors Association (SACA) and with Habitat for Humanity. Enrollment increased from 169 enrollments in FY08 to 204 in FY09 and 316 enrollments in FY10.

- **Objective:** The faculty will modify the existing curriculum for HVAC and BCT program.
- **Outcome:** The curriculum was modified for BCT courses. The classes were expanded and an online component was included to expand the material covered in class.

- **Objective:** Efforts will be made to improve industry partnerships for the technology programs.

- Outcome: Such efforts were made. There are close associations with SACA (which represents about 100 organizations and whose board members include the lead HVAC faculty member) and Habitat for Humanity, as indicated above. In addition, the program has developed numerous additional partnerships, including:
 - State Board of SkillsUSA, who board members include the lead HVAC faculty member.
 - Several utility companies as part of the Utility certificate. These include Sulphur Springs Valley Electric Cooperative (SSVEC), Southwest Gas, Apache Nitrogen Products, APS, and Arizona Electric Power Cooperative, Inc. (AEPCO).
 - Arizona Builders Association, which serves as a sponsor and partner with NCCER for apprenticeship training.
 - Tree House Farm and Sanctuary in an ongoing service partnership.
 - Southeast Arizona Governments Organization (SEAGO) as a partner providing the program with 45 first-time students for electrical classes.
 - Burgs Heating and Cooling
 - Little Willy Heating and Cooling
- Objective: Steps will be taken to expand enrollment in specified CTE programs, including Building and Construction Technologies (BCT), General Technology (GTC), and Avionics (AVT).
- Outcome: Efforts at expanding enrollments were successful for BCT and AVT, but not for GTC.

6. K-12 Outreach

The link between Cochise College and Cochise County schools is critical for building a unified, integrated system of quality education to support meaningful career development and an interest in lifelong learning for students. This linkage has been nurtured and strengthened in recent years. Various K-12 outreach initiatives will further strengthen these linkages by exploring innovative ways of connecting educational partners to improve the quality of education in southeastern Arizona, to help improve the college-readiness of local students in order to increase their success rates in higher education, and to develop pathways that will meet student needs while also addressing current and future workforce demands.

Accountability Measures

As a result of this effort for K-12 Outreach, the college intended to accomplish a number of objectives. However, due to some changes in personnel, this project

was never fully launched. Nonetheless, some planned objectives were accomplished.

- Objective: Assist K-12 students in developing the knowledge, skills and interest that will encourage them to envision a future involving a meaningful career and lifelong learning.
- Outcome: Two other college programs included in the FY10 Workforce Development Plan (Running Start Program and Transition Program) focused on assisting high school students in envisioning a positive future and engaging them in activities designed to get students involved in college work. The project entitled "K-12 Outreach" did not really become engaged in the activities specifically planned for it.
- Objective: Contact schools within Cochise County regarding possible programs for encouraging student achievement and developing students' ability to transition to higher education.
- Outcome: As noted above, the K-12 Outreach program was not implemented as planned although other activities at the college have been developed to encourage high school student achievement and transition to higher education.
- Objective: Partner with area schools in order to encourage greater participation in educational opportunities designed to increase the quantity and quality of students in the educational pipeline.
- Outcome: As noted above, the K-12 Outreach program was not implemented as planned although other activities at the college have been developed to increase the quantity and quality of students in the educational pipeline.
- Objective: Work with other institutions in a statewide effort to assess the college-readiness of high school students and strengthen the ongoing efforts between the high schools and the College to articulate curriculum in both the academic and the career and technical education areas.
- Outcome: As noted above, the K-12 Outreach program was not implemented as planned.

7. Running Start Program

One of the greatest needs in workforce development for the future of Arizona involves the science, technology, engineering and mathematics (STEM) fields. Cochise College's efforts to work with local school systems to facilitate student transition to higher education have positioned it well for developing and implementing innovative approaches to engaging middle and high school students in programs leading toward higher education in the STEM fields.

In addition, another emerging need in Arizona is for law enforcement personnel and an effective approach for meeting this need also involves engaging middle and high school students in programs leading toward higher education in criminal justice programs.

One way in which Cochise College is addressing the needs in both areas is by creating a variety of focus areas in its Running Start Academy. The Running Start Academy is a program offered on the college campuses for high school juniors and seniors and designed to be flexible in content. For example, the initial program on the Sierra Vista Campus (SVC) focused on math, science and engineering courses; a second focus was added in the fall of 2009 in criminal justice. The initial focus for the Douglas Campus (DC) was criminal justice in the fall of 2009. Classes are designed to be held on the college campus in the afternoons (after high school). Students begin the program in their junior year in high school. Students must apply to be admitted and must meet the criteria, including prerequisites for the classes. They are enrolled in a student learning cohort taking the same classes. In order to be considered for the program, each student agrees to participate in all classes and in the additional support classes that might be provided to ensure academic success. Moreover, each student agrees to participate in tutoring as needed. Students pay college tuition and fees and purchase their own books.

Accountability Measures

The objectives and corresponding outcomes for this project include Cochise College efforts to:

- **Objective:** Developing marketing materials and marketing the programs.
- **Outcomes:** Marketing brochures have been created and distributed at numerous venues. In addition, several Cochise College representatives have attended meetings and functions with stakeholder groups. Running Start programs have also been featured in various local media.

- **Objective:** Recruiting and enrolling one cohort of juniors (24) and one cohort of seniors (11-24) for each campus.
- **Outcome:** There are junior and senior cohorts on the Sierra Vista campus as well as a senior cohort on the Douglas campus.

- **Objective:** Creating a program in applied engineering using mechatronics as the curriculum.
- **Outcome:** The mechatronics program has been adopted by the college and the program has been launched.

- **Objective:** Creating a program in criminal justice.

- Outcome: The Running Start version of the college's Administration of Justice program was launched on the Douglas Campus during the spring 2010 semester.
- Objective: Developing a second engineering lab.
- Outcome: It was decided that the program would be better served by the college having two different sorts of labs. Therefore, instead of a second dedicated engineering lab, the college developed one engineering/physics lab and one fully-equipped mechatronics lab.
- Objective: Establish and utilize an advisory committee including representatives from Ft. Huachuca.
- Outcome: This was accomplished and the committee has met.
- Objective: Hiring instructors.
- Outcome: Instructors for engineering, mechatronics, and mathematics have been hired in support of the Running Start program.
- Objective: Creating a pathway for students from high school to Running Start.
- Outcome: The pathway has been created with area high schools so that it permits students to complete high school graduation requirements and begin college classes without interfering with state education funding allocations.
- Objective: Articulate courses and degrees with the universities through the state system of articulation.
- Outcome: One of the engineering courses is articulated with the three state universities, the other course is articulated with two universities and the third is pending. The degree is fully aligned with the Arizona General Education Curriculum for Science (AGEC-S) requirements.
- Objective: Track student success using baseline data, which will be developed with such measures as cumulative GPA, total credit hours, and retention.
- Outcome: Students in the program have been tracked since the spring of 2008 cohort began at the college for enrollment and for GPA.

8. Center for Lifelong Learning

The Center for Lifelong Learning (CLL) has become fully staffed and greatly expanded Cochise College's offerings in workforce training. Its new database has helped determine the success of programs, allowing CLL to adjust its program mix and improve its service to the college and the community.

Accountability Measures

As a result of the support provided, CLL determined to:

- **Objective:** Provide at least two new workforce training programs in each of the College's constituent communities.
- **Outcome:** In Douglas, workforce programs were provided under the Border Protection Professionals Pre-Academy and for the local call center. In Bisbee, CLL offered training for computer skills at the local hospital and Red Cross / CPR training for the local Boys and Girls Club. Border Protection Professionals Pre-Academies were also offered in Nogales. In Sierra Vista, workforce training was provided for the City of Sierra Vista, Fort Huachuca military personnel and contractors, Sierra Vista Hospital and Cochise County Workforce Development office in computer skills, stress management, customer service and time management. The City of Willcox asked CLL to provide customer service training to all city employees. This training was successfully completed.

- **Objective:** Offer community education programs in underserved areas of the College's service region, including
 - Douglas
 - Bisbee
 - Benson
 - Willcox
- **Outcome:** A wide range of programs were offered in these traditionally underserved areas, including
 - Douglas – Programs appeared in all schedules with several new offerings. An agreement with Douglas High School was reached to provide space for programs in the community.
 - Bisbee – Programs appeared in each schedule and were held at the Boys and Girls Club of Bisbee.
 - Benson – In the winter schedule, a full range of programs, including the Lunch Lecture Series, were held.
 - Willcox – Due to new construction of the Willcox Center, it was not possible to hold programs in FY 10, but a full schedule of programs will be offered in FY11.

- **Objective:** Record and analyze program enrollment and success, using an improved database.
- **Outcome:** Database was implemented January 1, 2010 and is being used to record and analyze enrollment.

- **Objective:** Expand productivity in terms of both enrollment and program growth.

- Outcome: In FY10, 248 total programs were held, compared to 203 programs in FY09 for a 22.2% increase in programs, and total enrollment equaled 2,894, compared to 2,150 in FY2009, for a 34.6% increase in enrollments.
- Objective: Expand the number of partnerships established and/or maintained with community institutions.
- Outcome: Partnerships were maintained with the following organizations:
 - Arizona-Mexico Commission
 - American Heart Association
 - Bisbee Boys and Girls Club
 - Bisbee Chamber of Commerce
 - Bisbee Corral of the Westerners
 - Bisbee Council for the Arts and Humanities
 - Border Colleges Consortium
 - Border Learning Committee
 - Border Task Force
 - Cochise County – Arizona Centennial Committee
 - Cochise County Comprehensive Economic Development Strategy (CEDS) committee
 - Cochise County Historical Society
 - Cochise County Tourism Council
 - Community Partners of Southeast Arizona
 - Hispanic Association of Colleges and Universities
 - Museum Association of Cochise County
 - Naco Heritage Alliance
 - Rotary
 - Sierra Vista Chamber of Commerce Leadership Academy
 - Sierra Vista Historical Society
 - Southeast Arizona Governments Organization (SEAGO)
 - Sulphur Springs Valley Historical Society
 - United Way of Sierra Vista and Cochise County
 - Warren Ballpark Centennial Celebration Committee

9. Transition Programs

In an effort to improve the retention of students in CTE programs, Cochise College developed a Freshman Year Experience Program (FYE) to begin implementation with two cohorts of students in fall of 2009. The FYE was designed to include a summer bridge program and the use of student learning coordinators to work closely with student participants to ensure success (e.g., intrusive advising, mentoring, and tutoring).

The goals of this transition program involve integrating three important concepts into one program to help ensure the academic success of students at Cochise:

- Successful transition to college.
- Academic, career and personal/social development.
- Long-term focus on degree/goal completion.

The Task Force established the following mission statement: “The Freshman Year Experience (FYE) serves the new student by providing a shared experience that promotes a successful transition to college personal, social, academic and career development; and, long-term focus on degree/goal completion.”

Accountability Measures

The criteria used as the primary indices of success for this project involved a positive gain in the following indices for the cohorts compared to students who did not participate in the FYE. In addition, it is expected that there would be a positive change in a student’s attitudes and beliefs about college and success in college.

However, only one cohort was developed in the fall of 2009. This cohort was located on the Sierra Vista Campus. These students were also part of the STEM-focused “Running Start” program. Of the 28 students who began by taking the CPD 150 portion of the FYE, 24 successfully completed the course. These students were also assigned a college staff or faculty member as a mentor during the fall 2009 semester and follow up meetings continued into the spring of 2010.

As a result of this experience, Douglas Campus academic staff, TRiO program staff, and Housing staff have begun development of a plan to address the unsuccessful effort to initiate a transition program (FYE) component on the Douglas Campus. An appropriate, comparable transition program cohort will begin in the Spring 2011 semester.

- Objective: Term GPA.
- Outcome: Participating students earned a GPA of 2.85.
- Objective: Persistence—defined as completion of semester course work.
- Outcome: All 25 students completed the semester with Cochise College and only five did not earn all of the credit in which they were enrolled.
- Objective: Retention—defined as continuing enrollment from semester to semester.
- Outcome: Of the 25 students enrolled in the Fall of 2009, 17 were retained for the Spring of 2010, for a retention rate of 68%.
- Objective: The number of times students earned a “D” or “F” for the semester.

- Outcome: Out of the approximately 125 grades posted for students involved in the program, there were 6 "D" grades, 6 "F" grades, and 2 "W" grades.
- Objective: The number of times students earned a "W" for the semester.
- Outcome: As noted above, 2 "W" grades were posted out of the 125 total grades.
- Objective: Percentage of students who were retained to the next semester.
- Outcome: As noted above, the retention rate was 68%.
- Objective: Number of credits the students enrolled in the next semester.
- Outcome: The students who originally enrolled in the Fall 2009 semester enrolled in 148 credits for the Spring 2010 semester.

10. Culinary Arts

The Associate of Applied Science Degree in Culinary Arts provides training in the culinary arts for direct employment in the field of professional cooking as an assistant to the chef or food and beverages director. Funds were used to hire a full time faculty member to be responsible for establishing teaching standards, for marketing the program, for recruiting students and for coordinating efforts with the local high schools.

Accountability Measures

The goals and objectives of the Culinary Arts project included:

- Objective: Hiring a full time faculty member for the program.
- Outcome: A full time faculty member was hired.
- Objective: Establishing teaching standards district-wide.
- Outcome: The new full-time faculty member has begun working on this.
- Objective: Strengthening a community advisory committee composed of professionals in the field, potential employers and representatives from area high schools.
- Outcome: Because of the new full-time faculty member, the program was able to strengthen its advisory committee and revise the curriculum.
- Objective: Developing and implementing a marketing plan designed to expand enrollments in the program
- Outcome: The marketing plan has been postponed until additional space is available, as present facilities could not accommodate additional students.

- Objective: Streamlining the curriculum so that a student can complete the program in a two-year time frame
- Outcome: The curriculum has been streamlined for two years and work is in progress for implementing a core culinary curriculum that can be completed in one year.

- Objective: Developing a dual enrollment program with area high schools (articulating the program with the schools who are actually developing culinary programs at the high school level).
Outcome: High school visits have been made and more will be scheduled. Cochise is assisting with the planning for Buena High School's new culinary facility. Enrollment for dual credit should increase dramatically with Buena's Culinary students, as more than 250 students were present for the culinary arts demonstration.

- Objective: Increasing enrollments in the program by at least 10% during the 2009/2010 academic year.
- Outcome: Total enrollments in the Culinary Arts program increased 9%, from 178 in 2008-09 to 194 in 2009-10. This involved a modest 6% decrease at the Ft. Huachuca site from 167 to 157 students and a substantial 236% increase at the Douglas Campus site, from 11 to 37 students.

- Objective: Making revisions to the curriculum with the cooperative efforts of the advisory committee and the new full-time faculty member.
- Outcome: The AAS degree program was re-worked to have more emphasis on cooking classes. AAS and certificates are now closely related to industry standards. Several new classes were added to curriculum, including Saucier (CUL 217) and Advanced Confections 1 & 2 (CUL 222 & CUL 223).

**Section III:
Budget Overview**

1. Early Childhood Education

Approximately 5.5% of the Proposition 301 funds spent in FY10 were used to support the Early Childhood Education program.

Budget Item	FY 10 Budgeted Amount	FY 10 Actual Expenditures
Coordinator Salary	\$47,500	\$35,860.36
Benefits	-0-	\$12,497.15
Total	\$47,500	\$48,357.51

2. Small Business Development Center (SBDC)

Approximately 4.7% of the Proposition 301 funds spent in FY10 were used to support the SBDC.

Budget Item	FY10 Budgeted Amount	FY10 Actual Expenditures
Personnel w/benefits	\$37,971	\$32,045.52
Consultants		\$700.00
Supplies		\$5,852.59
Travel	\$4,229	\$2,313.31
Miscellaneous		\$609.12
Total	\$42,200	\$41,520.54

3. Nursing and Allied Health

Approximately 37.4% of the Proposition 301 funds spent in FY10 were used to support the Nursing and Allied Health projects.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Administrative Salaries/Stipend	\$138,600	\$117,290.33
Associate Faculty/ CNA, Labs & Clinicals, Medical Asst.	\$87,877	\$58,847.65
Classified Salaries	\$26,224	\$27,328.79
Non-student Hourly Salaries	\$27,359	\$58,551.18
Benefits	\$59,320	\$52,986.39
Equipment/Supplies	\$33,839	\$16,428.12
Total	\$373,219	\$331,432.46

4. Emergency Medical Technician – Benson and Willcox

Approximately 1.6% of the Proposition 301 funds spent in FY10 were used to support the EMT programs at these centers.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Associate Faculty Salaries	\$12,870	\$11,025.04
Lab Aides	\$1,760	\$1,950.00
Benefits		\$1,041.24
Instructional Supplies	\$950	-0-
Total	\$15,580	\$14,016.28

5. Support for Career and Technical Education Programs

Approximately 15.3% of the Proposition 301 funds spent in FY10 were used to support expanding the size or improving the quality of CTE programs through provision of facilities, supplies and equipment. \$8,942.48 of the funds originally budgeted for the K-12 Outreach project were utilized instead to support this project through purchase of supplies and equipment for the new CTE facilities at the college.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Building Lease and Related Payments	\$72,770	\$126,451.72
Equipment/Supplies	\$20,000	\$8,942.48
Development and Implementation of Outreach Efforts	\$2,230	-0-
Total	\$95,000	\$135,394.20

6. K-12 Outreach

Approximately 0.02% of the Proposition 301 funds spent in FY10 were used to strengthen the links between Cochise College and the K-12 system in the county. \$8,942.48 of the funds originally budgeted for this project were utilized to support the accessibility of supplies and equipment in the new CTE facilities at the college.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Consultants	\$5,000.00	-0-
Miscellaneous	\$20,000	\$212.95
Total	\$25,000.00	\$212.95

7. Running Start

Approximately 7.6% of the Proposition 301 funds spent in FY10 were used to support work with local school systems to develop the interest, skills and knowledge of high school cohorts in the STEM fields and in criminal justice, while encouraging students to continue through the educational pipeline in these fields, including university-level education.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Full-time Instructor Salary	\$45,000	\$47,702.00
Associate faculty	\$24,000	-0-
Benefits	\$13,650	\$14,384.36
Equipment	\$30,000	-0-
Contracted Services	\$2,500	-0-
Supplies	\$9,737	\$3,225.44
Training/Travel	\$10,000	\$2,000.00
Total	\$134,887	\$67,311.80

8. Center for Lifelong Learning

Approximately 9.4% of the Proposition 301 funds spent in FY10 were used to support the Center for Lifelong Learning in reaching out and serving the workforce training and lifelong learning needs of communities and individuals across the College's extended service area.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Program Specialists	\$65,634	\$63,707.22
Benefits	\$22,465	\$17,033.94
Equipment	\$2,000	-0-
Supplies	\$5,000	\$1,923.53
Training/Travel	\$2,500	\$376.48
Total	\$97,599	\$83,041.17

9. Transition Programs

Approximately 12.0% of the Proposition 301 funds spent in FY10 were used to support the FYE pilot program designed to assist students in succeeding during their first year of college.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Learning Coordinators	\$73,392	\$42,712.14
Tutors (Non-Student Hourly)	\$50,000	\$31,103.35
Summer Bridge Faculty	\$9,600	\$4,840.00
Special Student Hourly	-0-	\$8,565.00
Benefits	\$21,283	\$18,222.45
Supplies	\$7,800	\$920.89
Training/Travel	\$6,000	-0-
MapWorks—Licensing	\$7,775	-0-
Marketing	\$1,312	-0-
Total	\$177,162	\$106,363.83

10. Culinary Arts/Hospitality Administration

Approximately 6.4% of the Proposition 301 funds spent in FY10 were used to hire a full time faculty member in order to support and encourage expanded course offerings at multiple sites in the district.

Budget Item	FY10 Budgeted Amount	FY 10 Actual Expenditures
Faculty Salary	\$58,473.00	\$44,040.00
Benefits	-0-	\$13,103.24
Total	\$58,473.00	\$57,143.24

**SECTION IV:
Private Sector/In Kind Contributions**

See **Attachment B** for Private Sector/In Kind Contributions.

**SECTION V:
Demographic Profile of District**

Cochise College serves Cochise County, which has a total population of approximately 140,263 spread over 6,169 square miles. The largest community served is Sierra Vista with a population of 46,597, followed, in order of total population, by Douglas, Bisbee, Benson, Willcox, Huachuca City, and Tombstone.

Cochise County has several unique features and many challenges. Located in the southeast corner of the state, the county shares borders with both New Mexico and Mexico. The major communities are culturally diverse and geographically separated. Median age in the county (39.8 years) varies from a low in Douglas of 30.5 years to a high in Benson of 49.6 years. In Douglas, 78.6% of the population speaks Spanish at home, while in Sierra Vista the number is only 10.9%.

The unemployment rate for Cochise County in 2009 was 7.4%. Within the county's major population areas, the unemployment rates in 2009 ranged from a low of 4.4% in Sierra Vista to a high of 12.9% in Benson. Median household income for the county in 2008 was \$43,821, with a per capita income of \$22,160.

The public sector (government) in Cochise County accounts for 33.2% of all nonfarm civilian employment. The largest private sector industry grouping is trade, transportation and utilities, which accounts for 16.6% of all civilian nonfarm employment and 24.9% of all private sector employment.

APPENDIX A: Expenditures per Initiative FY10

INITIATIVES					
Budget Item	ECE	SBDC	Nursing	EMT	CTE Support
Personnel	\$35,860.36	\$24,059.22	\$262,017.95	\$12,975.04	
Benefits	\$12,497.15	\$7,986.30	\$52,986.39	\$1,041.24	
Travel expenses		\$2,313.31			
Supplies & equipment		\$5,852.59	\$16,428.12		\$8,942.48
Miscellaneous/Program Implementation		\$609.12			
Contracted Services		\$700.00			
Space Rental					\$126,451.72
Totals	\$48,357.51	\$41,520.54	\$331,432.46	\$14,016.28	\$135,394.20

INITIATIVES (CONT'D)					
Budget Item	K-12 Outreach	Running Start	Lifelong Learning	Transition Programs	Culinary Arts
Personnel		\$47,702.00	\$63,707.22	\$87,220.49	\$44,040.00
Benefits		\$14,384.36	\$17,033.94	\$18,222.45	\$13,103.24
Travel expenses		\$2,000.00	\$376.48		
Supplies & equipment		\$3,225.44	\$1,923.53	\$920.89	
Miscellaneous/Program Implementation	\$212.95				
Contracted Services					
Space Rental					
Totals	\$212.95	\$67,311.80	\$83,041.17	\$106,363.83	\$57,143.24

Total Expenditures	
Budget Item	Totals
Personnel	\$577,582.28
Benefits	\$137,255.07
Travel expenses	\$4,689.79
Supplies & equipment	\$37,293.05
Miscellaneous/Program Implementation	\$822.07
Contracted Services	\$700.00
Space Rental	\$126,451.72
Totals	\$884,793.98

APPENDIX B

FY 2009-2010 (FY10) Private Sector/In Kind Contributions

COCHISE COLLEGE		
Company/Organization	Description	Amount of Contribution
Lawley Automotive	Provision of classroom space, equipment and intern positions for automotive training	Not available
Lawley Automotive – Ford Store	Provision of classroom space and equipment for automotive training	Not available
23 Private health-related organizations and individual medical practitioners	In-kind support for medical assistant (MA) training	Not Available
10 Private health-related organizations	In-kind support for emergency medical technician (EMT) training	Not Available
6 Private health-related organizations	In-kind support for paramedicine training	Not Available
10 Private health-related organizations	In-kind support for Certified Nursing Assistant (CNA) training	Not Available
27 Private health-related organizations and individual medical practitioners	In-kind support for Associate Degree Nursing (ADN) training	Not Available
Sierra Vista Regional Health Center	Direct support of Emergency Medical Services Education Coordinator for 40 hours per week	Est. \$60,000
Copper Queen Community Hospital	Five \$1,000 scholarships for nursing students	\$5,000
Total: ≈ 80 Private Sector Partnership Arrangements		Not Available

APPENDIX C
Summary of Strategic Positioning

	Emerging Worker	Transitional Worker	Entrepreneur Worker	Existing Worker
1. ECE	X	X		X
2. SBDC	X	X	X	X
3. Nursing	X	X		X
4. EMT	X	X		X
5. CTE Support	X	X		X
6. K-12 Outreach	X	X	X	X
7. Running Start	X	X	X	X
8. Lifelong Learning	X	X	X	X
9. Transition Programs	X	X	X	X
10. Culinary Arts	X	X	X	X

APPENDIX D
Summary of Cochise College Outcomes – FY10

1. Early Childhood Education (ECE)

- The Coordinator of Teacher Education worked with the Professional Career Pathway Project (PCPP) as well as with T.E.A.C.H. Early Childhood® ARIZONA to help recruit and retain child care providers who are receiving scholarships to obtain or renew their Child Development Associate or to earn an Associate degree in Early Childhood Education. In FY10, 12 students were able to take 42 credits of ECE courses via PCPP. Through T.E.A.C.H., 21 participants were enrolled in a total of 212 accumulative credits for FY 2010.
- Early childhood education courses are offered on a two year rotating cycle ensuring that students may complete the degree in a timely manner. Resources have been allocated in a manner consistent with this goal.
- Adequate resources were provided to maintain the two year cycle of course offerings.
- The Coordinator of Teacher Education is a member of the board of directors of the Cochise Education Foundation, participates in meetings and activities through First Things First, and serves as a point of contact as well as advisor for T.E.A.C.H. scholars. The Coordinator works with students, community members, and businesses to provide materials and support to local teachers through projects such as the “Tissue Issue”.
- Cochise College Early Childhood Education courses are in line with all state standards relevant to the field. Transfer articulation agreements with the state universities are in place based upon the criteria established through the statewide Early Childhood Education Articulation Task Force.
- Courses offered by Cochise College are fully aligned with state requirements for an Early Childhood endorsement on an Elementary Education teaching certificate, with university early childhood education programs, and with Arizona’s ECE Articulation Task Force’s Common Course Matrix.

2. Small Business Development Center (SBDC)

- 42 Long Term Clients
- 23 Business Start-ups
- 233 Jobs Created
- 5 Joint Counseling Cases

3. Nursing and Allied Health

- The college continued offering the CNA, MA, RN and EMS programs, is updating and improving all the allied health areas, began work to expand its allied health curriculum to include a new Medication Assistant program, and will expand the CNA program to Willcox in 2011.
- The college has continued using the SmarTest to support student success on the NCLEX-RN instrument, with the result being over a 90% pass rate. The college has begun to use the SmarTest for EMT students and is planning to utilize it for the revised Paramedicine program.
- The program hired and/or retained the faculty and staff needed for effective delivery of allied health curricula.
- The Paramedicine degree program is being refined for enrollment in 2011.
- The college continues its partnership with the American Heart Association for ACLS and PALS training through its Center for Lifelong Learning.
- The program has begun reviewing and revising the curriculum based on a customized, detailed analysis of the most recent NCLEX results.

4. Emergency Medical Technician (EMT) and Paramedicine

- One complete EMT course has been offered every semester at the Benson Center, with a range of 10-24 students, with plans for offering EMT174 for Fall 2011 at the Willcox Center.
- The assistant director of Allied Health position has remained unfilled this year while its value is assessed.
- A strong relationship between the Benson EMT program and Health Care Innovations (Benson ambulance) provides employment opportunities for students completing EMT174.

5. Career and Technical Education (CTE)

- The BCT and HVAC programs were housed in a leased facility near the Sierra Vista campus during FY10, then relocated to a modified CTE Building on campus. These modifications included fencing to enclose the back of the building to store supplies, the dropping of power and compressed air lines into two new labs in the building, the piping of natural gas into the HVAC lab, and the addition of new stools and tables for the BCT lab.
- The lead instructor for the BCT program became involved in several off-campus events to raise community awareness regarding the BCT program. This included work with the Southern Arizona Contractors Association (SACA) and with Habitat for Humanity.

- The curriculum was modified for BCT courses; the classes were expanded and an online component was included to expand the material covered in class.
- Outcome: Enrollment was expanded in certain CTE programs, including Avionics Technology (which increased 65%, from 20 enrollments to 33 enrollments) and BCT (which increased 86%, from 169 enrollments in 2008 to 316 in 2010).

6. K-12 Outreach

- The project entitled “K-12 Outreach” did not really become engaged in the activities specifically planned for it although other activities at the college have been developed to encourage high school student achievement and transition to higher education.

7. Running Start

- Marketing brochures were created and distributed at numerous venues. In addition, several Cochise College representatives attended meetings and functions with stakeholder groups. Running Start programs have also been featured in various local media.
- There are junior and senior cohorts on the Sierra Vista campus and a senior cohort on the Douglas campus.
- The mechatronics program was approved by the college and the program was launched.
- The Running Start version of the college’s Administration of Justice program was initiated on the Douglas Campus during the spring 2010 semester.
- The college has developed one engineering/physics lab and one fully-equipped mechatronics lab.
- An advisory committee including representatives from Ft. Huachuca was established and has met.
- Instructors for engineering, mechatronics, and mathematics were hired in support of the Running Start program.
- A pathway was created with area high schools so that students can complete high school graduation requirements and begin college classes without interfering with state education funding allocations.
- One of the engineering courses is articulated with the three state universities; the other course is articulated with two universities and the third is pending. The degree is fully aligned with the Arizona General Education Curriculum for Science (AGEC-S) requirements.

- Students in the program have been tracked since the spring of 2008 cohort began at the college for enrollment and for GPA.

8. Center for Lifelong Learning (CLL)

- The Center delivered at least two new workforce training programs in each of the College's constituent communities.
- CLL offered community education programs in underserved areas, including Douglas, Bisbee, and Benson. Due to new construction of the Willcox Center, it was not possible to hold programs in FY 10, but a full schedule of programs will be offered in FY11.
- The staff began recording and analyzing program enrollment and success, using an improved database.
- CLL expanded productivity in terms of both enrollment and program growth, with a 34.6% increase in enrollments and a 22.2% increase in programs..
- CLL established and/or maintained 24 partnerships with a wide variety of community institutions.

9. Transition Programs

- Participating students earned a GPA of 2.85.
- All 25 students completed the semester with Cochise College and only five did not earn all of the credit in which they were enrolled.
- Of the 25 students enrolled in the Fall of 2009, 17 were retained for the Spring of 2010, for a retention rate of 68%.
- Out of the approximately 125 grades posted for students involved in the program, there were 6 "D" grades, 6 "F" grades, and 2 "W" grades.
- The students who originally enrolled in the Fall 2009 semester enrolled in 148 credits for the Spring 2010 semester.

10. Culinary Arts/Hospitality Administration Program

- The College hired a new full time faculty member who has worked with associate faculty and a community advisory committee to improve and expand the curriculum and began establishing district-wide teaching standards.
- The AAS degree program was revised to place more emphasis on cooking classes. AAS and certificates are now closely related to industry standards. The curriculum has been streamlined for completion within a two-year time frame; work has begun on implementing a core culinary curriculum that can be completed in one year; and several new classes were added to the curriculum.
- Enrollments in the Culinary Arts program increased by 9%, from 178 in 2008-09 to 194 in 2009-10.
- College personnel have made high school visits and helped with planning Buena High School's new culinary facility. More than 250 students were present for the culinary arts demonstration at the high school.

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

**COCONINO COUNTY COMMUNITY COLLEGE
DISTRICT**

Submitted by:
Dr. Leah Bornstein
President

COCONINO COMMUNITY COLLEGE

2800 South Lone Tree Road

Flagstaff, Arizona 86001

928.527.1222

www.coconino.edu

OVERVIEW

Given its expansive district and limited resources, Coconino Community College (CCC) is continually challenged to provide effective countywide workforce development programs and services. Economically, Coconino County is in a state of transition from resource-based employment (e.g., forest products, mining, grazing) to tourism and technology-based industries. However, the outcomes achieved via Prop 301 funds will enable CCC to work toward fully accomplishing its mission: to provide personalized and accessible opportunities in higher education by offering transfer, career, and technical programs to county residents.

EXECUTIVE SUMMARY

CCC's Lone Tree Campus and district offices were completed in January 2002. The College then focused resources at the original Fourth Street Campus on career and technical education. Fourth Street houses the Industrial Technology and Construction programs, the CISCO Academy Regional Center, the Nursing Program, three informational technology training labs, a videoconferencing classroom, Fire and Emergency Medical Sciences, Allied Health programs, Culinary Arts, an exercise/dance studio, adult education and GED testing, the Small Business Development Center, and the Community and Corporate Learning Center. The adult education classroom furthers partnership opportunities with the Arizona Department of Economic Security.

CCC continues to enhance and leverage existing resources and partnerships to expand its delivery of workforce development programs and activities throughout the District. CCC's Fourth Street Campus and Technology Center serves as the nexus of these efforts. This location is in close proximity to the Coconino Career Center and local Workforce Investment Board (WIB) and the Arizona Department of Economic Security (DES) office, two key College partners. The Coconino County Workforce Investment Board has certified the College as a training provider, in full compliance with Workforce Investment Act requirements. Consequently, the Career Center and DES will supplement the College's service delivery and direct their clients to the training opportunities available at CCC.

SECTION I: Introduction

CCC is the main training entity in workforce development for the county. Due to the rural nature of the county and its dispersed population, for-profit training institutions are not viable. The College must meet this need. To do so in the rural environment is costly and challenging. In FY 02, CCC utilized Proposition 301 funding to support three key areas of workforce development training including support for the Fourth Street Campus and Technology Center, CISCO and the Industrial Technologies and Construction department. Funding for these areas has continued with the addition of the new nursing program in FY 04. For FY 10 support for these areas will again continue with the exception of support for the Fourth Street Campus and Technical Center which needed to be transferred to the General Fund due to the decline in funding.

SECTION II: Strategic Positioning for Workforce Development and Accountability Measures

1. CISCO

The College's CISCO Networking Academy program is the Regional Center in northern Arizona. The CISCO program was implemented in July 2001. Student, community, and business interest in the CISCO program has been strong; CCC serves as the regional training center and continues to develop and support local academies under the CISCO structure. Continued support for CISCO enabled CCC to provide training for additional instructors at the local academy level and provide instruction for students at CCC. Work Force Development funded salaries and benefits for the coordinator for the CISCO program. All operating costs were supplemented by the general fund. This initiative was supported with \$34,550 or 9.2 percent of the Prop 301 budget.

2. Industrial Technology/Construction

Early in FY 03, the Fourth Street Campus and Technology Center was remodeled. This project included construction of a shop and classrooms to house the Industrial Technologies and Construction program. The ITC program serves as the trades' training center and provides crucial training opportunities for the district's burgeoning construction trades including recent growth in the green building emphasis areas. This year's funding supported the salary and benefits of the Department Chair of Industrial Technology and Construction to ensure continued management and growth of viable programs. This initiative was supported with \$85,225 or 22.6 percent of the budget.

3. Nursing

The College's newly established associate of applied science degree in nursing is an exceptional vehicle for fulfilling its mission in providing accessible, affordable, and transferable opportunities in higher education to residents of Coconino County. Rural Arizona shares in the critical shortage of nurses, which negatively impacts the quality of healthcare and the general economy of the state. The College's nursing program is impacting healthcare and workforce needs by providing a career opportunity with higher

pay, while addressing the critical shortage of skilled nurses in northern Arizona. The program primarily serves students who live in the county, who turn to the Community College for help in meeting their career objectives, and who plan to remain in the county. The demand for this program continues to grow. CCC increased the number of admissions to 40 during the 2007/08 academic year. The college obtained full approval of the nursing program in the fall of 2010. WFD funded salaries and benefits for the administrator and two faculty members for the nursing program. All operating costs were supplemented by the general fund. This initiative was supported with \$256,888 or 68.2 percent of the budget.

**SECTION III:
Budget Overview**

See Attachments A for budget overview.

**SECTION IV:
Private Sector/In Kind Contributions**

See Attachment B for Private Sector/In Kind Contributions.

**SECTION V:
Demographic Profile of District**

CCC serves an 18,608 square mile geographical area. The district encompasses a region of vast diversity. Approximately 29 percent of the county's 115,000 citizens are Native Americans, residing on five reservations and experiencing 25-40 percent unemployment in their communities. Also, 10 percent of the county's residents are of Hispanic heritage and are substantially under-represented in rapidly growing technology-related occupations.

ATTACHMENT A
Workforce Development Expenditures
FY 2010

COCONINO COMMUNITY COLLEGE				
Budget Overview				
Budget Item	Allocated	Expended	Budget Balance	% Expended
CISCO (B2105C)				
Salaries	\$26,409	\$26,409	0	100
Benefits	\$8,141	\$8,141	0	100
Sub-total	\$34,550	\$34,550	0	100
Vocational Education (B2155)				
Salaries	\$65,952	\$65,952	0	100
Benefits	\$19,273	\$19,273	0	100
Sub-total	\$85,225	\$85,225	0	100
Nursing (B2134)				
Salaries	\$203,178	\$203,178	0	100
Benefits	\$53,710	\$53,710	0	100
Sub-total	\$256,888	\$256,888	0	100
TOTAL	\$376,663	\$376,663	0	100

ATTACHMENT B
Private Sector Contributions
FY 2010

Coconino community college is committed to leveraging state dollars with private sector contributions. The chart below indicates the private sector and in kind contributions CCC received during the 2010 fiscal year.

Company	Amount of Contribution
Nestle Purina	\$5,000
Flagstaff Rotary Foundation	\$1,000
Flagstaff Medical Center	\$100,000
Kemper & Ethel Marley Fund	\$86,159
JP Morgan/Chase Bank	\$20,000
City of Flagstaff	\$10,000
Robert & Audrey Erb	\$1,000
Coconino County Board of Supervisors	\$5,000
Raymond Foundation	\$25,000
Sunwest Bank	\$1,500
W.L. Gore and Associates	\$13,500
CampusWorks	\$5,000
GeoFund	\$5,000
Dr. Leah Bornstein & Joe Finley	\$5,000
Robertson Family Trust	\$1,000
Hi Line Vending (Pepsi)	\$3,682
Flagstaff Community Foundation	\$5,000
Roger & Elizabeth Fontaini	\$1,000
Mangum, Wall, Stoops, & Warden	\$1,000
Val & Dale Gleave	\$1,000
Other undetermined sources	\$100,000

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

Submitted by:
Mark Bryce, J.D.
President

EASTERN ARIZONA COLLEGE

615 North Stadium Avenue

Thatcher, Arizona 85552

928.428.8233

www.eac.edu

OVERVIEW

Eastern Arizona College devised and implemented a Workforce Development Plan for FY 09 to embrace the spirit of Proposition 301 and to address the unique requirements of its rural Graham and Greenlee Counties' service area as well as the Gila Service area by contracted services provided to Gila County by Eastern Arizona College.

Eastern Arizona College's FY 2010 Workforce Development Plan included the following goals and purposes:

- Strengthen teaching and learning through support for new instructional technologies and the infrastructure needed for those technologies including continued mediation of classroom facilities.
- Assist in the support of the Small Business Development Center (SBDC) to meet the needs of small businesses in Eastern Arizona College's Graham and Greenlee service area.

EXECUTIVE SUMMARY

Funding was allocated to achieve proposed goals and purposes. Eastern Arizona College's workforce Development Plan for FY 2010 targeted two of five categories authorized by A.R.S. § 15-1472.

SECTION I: Introduction

Actual Proposition 301 revenues and expenditures are disaggregated in Attachment A. A summary of Eastern Arizona College's Workforce Development Plan matrix is presented in Attachment B.

SECTION II:

Strategic Positioning for Workforce Development and Accountability Measures

1. Strengthening Teaching and Learning (Mediated Classroom Technology)

This proposal was funded to provide continued instruction and training enhanced by the use of new mediated classroom equipment. The equipment expenditures directly enhance our Academic Programs Building and new Nursing Education Building. Classroom mediation continues to positively impact the quality of instruction and student learning outcomes. Eastern Arizona College is committed to fully mediating all classrooms.

2. Facilitate Support for Small Business Development Centers

Funding assisted the local SBDC goals of advisement and counseling for new and developing businesses and employment opportunities.

SECTION III:

Budget Overview

See Attachment A for budget overview.

SECTION IV:

Private Sector/In Kind Contributions

There were none.

SECTION V:

Demographic Profile of District

Eastern Arizona College, founded in 1888, currently serves residents of Graham and Greenlee counties. In addition to the main campus in Thatcher, the College delivers educational programs at 12 other locations and contracted services to Gila County.

During FY 2010, Eastern Arizona College enrolled 5,179 students in Graham County, 130 students in Greenlee County, 845 students in prison programs, and 4,143 in Gila County for a total of 10,297 students. In Graham and Greenlee Counties service area there was an increase of 15.5% in Full-time Student Equivalents, and an enrollment increase of 6.1% as compared to FY 2009. In the Gila County service area there was a 2.1% increase in Full-time Student Equivalents, despite an 11 % decrease in enrollment to a change in senior tuition waiver policy as compared to FY 2009. The proportion of full-time students In Gila County continues to grow by more than 10% per annum.

ATTACHMENT A
Workforce Development Expenditures
FY 2010

EASTERN ARIZONA COLLEGE
Budget Overview

Budget Item	Amount of Expenditure
Technical infrastructure including mediated classroom technology	\$364,644
Facilitate support for Small Business Development Center	35,000
TOTAL	\$399,644

ATTACHMENT B
EASTERN ARIZONA COLLEGE
Workforce Development Plan Matrix
FY 2010

A.R.S. § 15-1472 Purposes	Goal	Accountability Measurement	Allocation of Funds	Budgeted Amount	Actual Amount
Partnerships with businesses and educational institutions	Enhance support for economic development and educational partnerships	Graham/Greenlee educational partnerships assisted	Graham/Greenlee educational partnerships	\$135,000	\$13,487
Additional faculty for improved and expanded classroom instruction and course offerings	Enhance support for occupational training	Expanded occupational training in areas of importance to rural Arizona communities	Expanded occupational training in areas of importance to rural Arizona communities	75,000	0
	Enhance support for classroom training	Other classroom training support	Expanded classroom training	75,000	0
Technology, equipment, and technology infrastructure for advanced teaching and learning in classrooms or laboratories	Strengthen teaching and learning through support for new instructional technologies and the infrastructure needed for those technologies	Continuation of mediated classroom technology and updated computer equipment	Continuation of mediated classroom technology and updating of computer equipment	180,000	351,157
Student services such as assessment, advisement, and counseling for new and expanded job opportunities	Facilitate support for Small Business Development Centers	SBDC partnership	SBDC partnership match	35,000	35,000
To purchase, lease, or lease-purchase of real property, for new construction, remodeling, or repair of buildings or facilities on real property.	None	None	None	NA	NA

**TOTAL PROJECTED/
ACTUAL FUNDING**

\$500,000	\$399,644
------------------	------------------

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

**MARICOPA COUNTY COMMUNITY COLLEGE
DISTRICT**

Submitted by:
Dr. Rufus Glasper
Chancellor

MARICOPA COMMUNITY COLLEGES

*2411 West 14th Street
Tempe, Arizona 85281
480.731.8000
www.maricopa.edu*

FY 2009-2010 Proposition 301 Workforce Development and Job Training Annual Report

OVERVIEW

The Maricopa Community Colleges are committed to the workforce development and job training needs of its many constituents. We exist in a dynamic and global environment where workforce demands of the public and private sector evolve and change at a rapid pace, and shifts in population demographics of the workforce present enormous challenges. During these challenging economic times, we have worked to align our strategies to ensure partnership development, resource leveraging, and tailored workforce development and training that meets the needs of the employer community in the Greater Phoenix region.

SECTION I: Introduction Establishment of Funding Criteria and Process

The Chancellor's Executive Council reviews and approves the Proposition 301 allocation process. The process stipulates that each College and Skill Center receive a \$50,000 base allocation. The most recently established Colleges receive a \$50,000 supplemental allocation (Chandler-Gilbert, Estrella Mountain, Paradise Valley, and South Mountain). The balances of allocable funds are distributed to Colleges and Skill Centers on the basis of the annual occupational Full Time Student Equivalent (FTSE) enrollment (see Appendix A).

The allocation process aligns with the FY 10 Proposition 301 Annual Plan that was approved by the Maricopa County Community College District (MCCCD) Governing Board and submitted to the Arizona Department of Commerce. As the funds are allocated to the Colleges, they continue to target opportunities that assist in workforce development. As defined by state statute, funds were deployed for the following purposes:

1. Partnerships with businesses and educational institutions,
2. Additional faculty members for improved and expanded classroom instruction and course offerings,
3. Technology, equipment, and technology infrastructure for advanced teaching and learning in classrooms or laboratories,
4. Student services such as assessment, advisement, and counseling for new and expanded job opportunities, and

5. The purchase, lease, or lease-purchase of real property, for new construction, remodeling or repair of buildings or facilities on real property.

The Maricopa Occupational Administrators Council was directed to establish an agreed upon set of industry priorities that were recommended to the Colleges for their allocation. The industry priorities identified for FY 10 were:

- Aerospace and Aviation
- Biosciences
- High Technology/Manufacturing
- Advanced Business and Financial Services
- Health Care
- Teacher Education
- Public Safety/Homeland Security
- P-20 Career Pipeline Development
- Sustainability and Green Technologies
- Apprenticeships/Internships and Re-training
- Response to Local Workforce Needs

In addition, the Colleges were encouraged to give additional consideration to the following emerging workforce trends in the expenditure of their allocation:

- Changing Demographics in the Workplace
- Soft Skills/Job Readiness Development
- Systems Thinking as it applies to the Workplace
- Math and Science Skill Development
- Globalization

Each College is required to submit its proposed plan for the use of its allocation which aligns with the recommended industry priorities and emerging workforce trends. These plans must be received prior to the allocation of the resources.

SECTION II: Strategic Positioning for Workforce Development and Accountability Measures

The Proposition 301 funds were allocated to the ten Colleges and two Skill Centers with the requirement that the following criteria would be reported for inclusion in the Proposition 301 Annual Report for the District, and were based on their individual College proposed plan required prior to allocation of funding:

1. Industry/Workforce Initiative per Industry Priorities and Trends
2. Allocation of Funds Spent and Description of Funded Projects
3. Performance/Outcome Measures
4. Private Sector/In Kind Contributions

Appendix B includes the FY 10 individual College reports which respond to these criteria. The following section is the outcome information regarding the Maricopa Small Business Development Center for FY 10.

Maricopa Small Business Development Center (SBDC)

An important aspect of workforce development in the 21st century economy is nurturing an entrepreneurial workforce. The following outcomes resulted from the allocation of Proposition 301 funding to the Maricopa Small Business Development Center.

1. In 2009-2010, SBDC staff supported the Prop 301 initiative with the following client work:
 - One-on-one counseling to 2,040 small businesses, with 6,019 hours, leading to 443 new jobs, 169 retained jobs, 139 startups, \$16.5 million in new capital, and \$17.4 million in increased revenues.
 - Presented 168 seminars and workshops to 1,511 participants throughout the Phoenix metro area, many at various Maricopa college campuses.

2. The Maricopa SBDC has extensive partnership relationships throughout the community. The strength of these partnerships can be gauged by the fact that several of the organizations contribute funds to the support of the SBDC. Notable examples include:
 - The City of Phoenix Small Business Department and Neighborhood Services Department, to whose clients we provided business advice and training. We also provided intensive business assessments and technical assistance to City of Phoenix clients. The City of Phoenix granted the SBDC \$25,000 to provide Viral Marketing assistance in 2010.
 - The City of Mesa Neighborhood Services Department to whose minority, woman, and micro business clients we provided business advice. The City of Mesa contributed almost \$75,000 to the SBDC under Community Development Block Grant funding during 2010.
 - The City of Scottsdale provided office and training space in its downtown facilities for the SBDC.
 - The City of Glendale and Glendale Community College provided commitments that allowed the AZSBDC Network to bid on the Statewide Procurement Technical Assistance Center grant, which will be decided by year end.

3. The Maricopa SBDC has worked hard to increase its linkages with Maricopa's Colleges. Significant progress has been made in this regard including:
 - Continuing of the SBDC's first satellite center, "M3 SBDC" (signifying Mesa Minority/Micro business) in October 2005 at the MCC downtown campus.

- Continuing the operation of a satellite center at the Rio Salado Life Long Learning Center in Surprise which opened in September 2008.
 - Opening of a satellite center in downtown Scottsdale in Aug 2009, and coordinating seminars and classes with SCC Piute Center.
 - Provided counseling, seminars, and classes for PVCC, with plans to open a satellite office there by year end 2010.
 - Provided counseling, seminars, and classes for Glendale/Peoria area, with discussions with GCC regarding having an SBDC satellite office in the near future for 2011.
 - Planning and budgeting for a satellite office at Estrella Mountain in January 2011. Also working on online Entrepreneurship curriculum.
 - Assisted Gateway with small business incubator, and provided assistance with entrepreneurial center planned. Co-accredited NxLevel small business curriculum and are looking at other small business offerings.
4. Minority Program – Prop. 301 funds the salary for the Program Coordinator, and supports minority centers in Mesa, minority programs offered throughout the District, and classes and workshops specifically targeting minority groups. Our Minority Program Coordinator was recognized by the U.S. Small Business Administration as the Minority Advocate of the year for 2010. Results from working with minority clients of the center reflect: 134 new jobs, 85 retained jobs, 28 startups, \$900 thousand in increased capital, and \$3.1 million in increased sales.
 5. High Technology Program – Prop. 301 funds the salary for the Program Coordinator, and supports technology programs the Center sponsors throughout the District. For example, the SBDC has built relationships with incubators for Chandler-Gilbert (providing two days per week on-site counseling and assistance, along with training, mentor meetings, and other services) and assistance with a new Incubator for Gateway CC, via business plan assistance, serving on advisory committee, etc.
 6. In 2010 the Maricopa SBDC and State Office applied for and received a grant from the U.S. Small Business Administration for Clean Technology. A 3-year \$140K per year award, the grant is providing additional funding to expand technology offerings to Green businesses, and providing technology readiness assessments, SBIR, intellectual property, entrepreneurial training, and other specialized client services. Results from working with technology businesses of the center reflect: 90 new jobs, 37 retained jobs, \$5.6 million in increased capital, and \$3.1 million in increased sales.

SECTION III:

Budget Overview

The Maricopa Community Colleges FY 10 Actual Expenditures totaled \$6,028,891 (see Appendix A). The detailed College reports include the status and outcomes of the Proposition 301 initiatives (see Appendix B).

SECTION IV:

Private Sector/In Kind Contributions

At the request of the Joint Legislative Budget Committee (JLBC), the Maricopa Community Colleges have provided a summary of information regarding the identified private sector contributions and benefits from the use of Proposition 301 funds to support workforce development program outcomes. These contributions are provided in Appendix B by project and by College. Please note that the Colleges reported those contributions that could be clearly identified and quantified. If there was not an agreed-upon formula or mechanism in place to establish a monetary value of the in-kind contribution or service, a dollar amount is not shown.

Private sector contributions varied from direct cash to a wide range of in-kind and less tangible benefits to the workforce development programs. Examples of some of those contributions and benefits include:

- Direct cash for program development/expansion/faculty/support staff
- Use of facilities
- Marketing support
- Provision of supplies and course materials
- Provision of speakers
- Capital (equipment)
- Access to state-of-the-art, specialized equipment
- Scholarships and tuition for employees enrolled in specialized programs
- Career/job opportunities
- Internships
- Clinical sites for healthcare programs
- Collaborative projects with community agencies (shared expenses)
- Leveraging additional program dollars from local, state, and federal sources
- Strengthening of advisory committees with local expertise and higher level individuals within the industry or employment sector

Please note that this document only reflects those contributions and benefits related to specific programs funded by Proposition 301 dollars, not all workforce development programs supported by the ten Colleges.

**SECTION V:
Demographic Profile of District**

The Maricopa Community College District ranks as the nation's largest system of its kind and is the largest single provider of higher education and job training in Arizona. The District serves as a major resource for those seeking post-secondary education and training. Consisting of ten regionally accredited Colleges, two Skill Centers and multiple satellite education centers located throughout the 9,000+ square miles of Maricopa County, Maricopa has 3,800 full and 4,100 part-time employees and an annual budget of over \$1 billion.

Maricopa educates and trains more than 260,000 persons annually, with nearly 220,000 enrolled in credit courses and over 41,000 enrolled in ABE/GED, skill center, non-credit and special interest courses and programs. Maricopa's student body is 55 percent female and 42 percent male, ethnic compositions include 55 percent white, 20 percent Hispanic, 7 percent African American, 4 percent Asian, and 3 percent American Indian. In the 2008-09 academic year, the District awarded over 18,000 degrees and certificates. That same year, nearly 6,200 Bachelor degree recipients from Arizona's three public universities graduated with 12 or more credits from the Maricopa Community Colleges.

The Maricopa Community Colleges are recognized as a premier provider of workforce development and job training programs and services. Maricopa has a tradition of being responsive to employer needs and providing training and education that lead to marketable skills and gainful employment.

Source: MCCCCD 2009 Fact Book

APPENDIX A
Maricopa Community Colleges
FY 2009-10 Proposition 301 Budget by Charge Centers

Charge Ctr	Description	FY09-10 Actual \$	% Actual \$	Cum %
Numerical Order By CC				
1	Aerospace & aviation	\$ -	0.0%	
2	Bioscience/biotechnology	\$ -	0.0%	
3	High tech	\$ 143,020	2.4%	
4	Advanced business & financial services	\$ 42,389	0.7%	
5	Health care	\$ 832,433	13.8%	
6	Teacher education	\$ 567,390	9.4%	
7	Public safety/homeland security	\$ 322,125	5.3%	
8	Career pipeline development	\$ 233,135	3.9%	
9	Apprenticeships/internships & retraining	\$ 214,314	3.6%	
10	Response to Local Workforce Needs	\$ 788,529	13.1%	
11	Sustainability & Green Technologies			
12	Quality Instruction	\$ 2,885,556	47.9%	
		\$ 6,028,891	100.0%	
Sort - Descending Magnitude Budget \$				
12	Quality Instruction	\$ 2,885,556	47.9%	47.9%
5	Health care	\$ 832,433	13.8%	61.7%
10	Response to Local Workforce Needs	\$ 788,529	13.1%	74.7%
6	Teacher education	\$ 567,390	9.4%	84.2%
7	Public safety/homeland security	\$ 322,125	5.3%	89.5%
8	Career pipeline development	\$ 233,135	3.9%	93.4%
9	Apprenticeships/internships & retraining	\$ 214,314	3.6%	96.9%
3	High tech	\$ 143,020	2.4%	99.3%
4	Advanced business & financial services	\$ 42,389	0.7%	100.0%
1	Aerospace & aviation	\$ -	0.0%	100.0%
2	Bioscience/biotechnology	\$ -	0.0%	100.0%
11	Sustainability & Green Technologies	\$ -	0.0%	100.0%
		\$ 6,028,891	100.0%	

**Maricopa Community Colleges
FY09-10 Prop 301
District Summary By Prop 301 Charge Center**

	1	2	3	4	5	6	7	8	9	10	11	12	
	Aerospace & aviation	Bioscience / biotechnology	High tech	Advanced business & financial services	Health care	Teacher education	Public safety / homeland security	Career pipeline development	Apprenticeships / internships & retraining	Response to to Local Workforce Needs	Sustainability & Green Technologies	Quality Instruction	Total
Chandler-Gilbert	\$ -	\$ -	\$ 13,192	\$ 6,526	\$ 563	\$ 27,062	\$ 137,529	\$ 26,273	\$ -	\$ 6,508		\$ 546,132	\$ 763,783
GateWay	\$ -	\$ -	\$ 60,888	\$ -	\$ 309,214	\$ 45,405	\$ -	\$ 45,709	\$ 6,077	\$ -		\$ -	\$ 467,294
Marcopa SC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,578		\$ -	\$ 117,578
Estrella Mountain	\$ -	\$ -	\$ -	\$ 3,045	\$ 30,800	\$ 29,528	\$ -	\$ 66,775	\$ -	\$ -		\$ 441,196	\$ 571,344
SWSC	\$ -	\$ -	\$ -	\$ -	\$ 56,573	\$ -	\$ -	\$ 24,958	\$ -	\$ -		\$ -	\$ 81,530
Glendale	\$ -	\$ -	\$ 27,703	\$ -	\$ (9,810)	\$ -	\$ 50,516	\$ -	\$ -	\$ 4,617		\$ 314,166	\$ 387,191
Mesa	\$ -	\$ -	\$ 38,188	\$ -	\$ 28,157	\$ 64,673	\$ -	\$ -	\$ -	\$ 252,225		\$ 635,852	\$ 1,019,095
Paradise Valley	\$ -	\$ -	\$ -	\$ -	\$ 98,662	\$ 19,218	\$ 124,448	\$ -	\$ -	\$ 785		\$ 100,031	\$ 343,144
Phoenix College	\$ -	\$ -	\$ -	\$ -	\$ 312,788	\$ -	\$ 9,632	\$ -	\$ -	\$ 28,156		\$ 199,708	\$ 550,284
Rio Salado	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,131	\$ -	\$ -	\$ 208,237	\$ -		\$ 219,384	\$ 735,752
Scottsdale	\$ -	\$ -	\$ 3,049	\$ -	\$ 5,487	\$ 23,915	\$ -	\$ 54,525	\$ -	\$ 83,094		\$ 321,498	\$ 491,569
South Mountain	\$ -	\$ -	\$ -	\$ 32,818	\$ -	\$ 49,459	\$ -	\$ 14,895	\$ -	\$ -		\$ 107,590	\$ 204,762
SBDC/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,565		\$ -	\$ 295,565
Total	\$ -	\$ -	\$ 143,020	\$ 42,389	\$ 832,433	\$ 567,390	\$ 322,125	\$ 233,135	\$ 214,314	\$ 788,529		\$ 2,885,556	\$ 6,028,891

**Maricopa Community Colleges
FY09-10 Prop 301
Budget \$ By Prop 301 Charge Center**

Charge Ctr	Description	FY09-10 Budget \$	% Budget \$	Cum %
Numerical Order By CC				
1	Aerospace & aviation	\$ -	0.0%	
2	Bioscience/biotechnology	\$ -	0.0%	
3	High tech	\$ 96,042	1.6%	
4	Advanced business & financial services	\$ 94,684	1.6%	
5	Health care	\$ 655,112	11.1%	
6	Teacher education	\$ 511,420	8.7%	
7	Public safety/homeland security	\$ 315,281	5.4%	
8	Career pipeline development	\$ 116,351	2.0%	
9	Apprenticeships/internships & retraining	\$ 105,937	1.8%	
10	Response to Local Workforce Needs	\$ 896,647	15.3%	
11	Sustainability & Green Technologies	\$ 5,000	0.1%	
12	Quality Instruction	\$ 3,079,398	52.4%	
		\$ 5,875,872	100.0%	

Sort - Descending Magnitude Budget \$

12	Quality Instruction	\$ 3,079,398	52.4%	52.4%
10	Response to Local Workforce Needs	\$ 896,647	15.3%	67.7%
5	Health care	\$ 655,112	11.1%	78.8%
6	Teacher education	\$ 511,420	8.7%	87.5%
7	Public safety/homeland security	\$ 315,281	5.4%	92.9%
8	Career pipeline development	\$ 116,351	2.0%	94.9%
9	Apprenticeships/internships & retraining	\$ 105,937	1.8%	96.7%
3	High tech	\$ 96,042	1.6%	98.3%
4	Advanced business & financial services	\$ 94,684	1.6%	99.9%
11	Sustainability & Green Technologies	\$ 5,000	0.1%	100.0%
1	Aerospace & aviation	\$ -	0.0%	100.0%
2	Bioscience/biotechnology	\$ -	0.0%	
		\$ 5,875,872	100.0%	

Maricopa Community Colleges
FY09-10 Prop 301
District Budget Summary By Prop 301 Charge Center

	1 Aerospace & aviation	2 Bioscience/ biotechnology	3 High tech	4 Advanced business & financial services	5 Health care	6 Teacher education	7 Public safety/ homeland security	8 Career pipeline development	9 Apprenticeships/ internships & retraining	10 Response to to Local Workforce Needs	11 Sustainability & Green Technologies	12 Quality Instruction	Total
Chandler-Gilbert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,640	\$ 116,512	\$ 27,112	\$ -	\$ -	\$ -	\$ 600,983	\$ 778,247
GateWay	\$ -	\$ -	\$ 15,800	\$ -	\$ 195,773	\$ -	\$ -	\$ -	\$ -	\$ 18,560	\$ -	\$ -	\$ 230,133
Maricopa SC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,014	\$ -	\$ -	\$ 81,014
Estrella Mountain	\$ -	\$ -	\$ 18,110	\$ 18,110	\$ -	\$ -	\$ -	\$ 18,110	\$ 41,937	\$ 60,046	\$ -	\$ -	\$ 434,455
SWSC	\$ -	\$ -	\$ -	\$ -	\$ 48,293	\$ -	\$ 16,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,843
Glendale	\$ -	\$ -	\$ 34,685	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ 325,607
Mesa	\$ -	\$ -	\$ 27,447	\$ -	\$ 80,280	\$ 37,760	\$ -	\$ -	\$ -	\$ 158,200	\$ -	\$ -	\$ 740,277
Paradise Valley	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 5,000	\$ 74,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,888
Phoenix College	\$ -	\$ -	\$ -	\$ -	\$ 166,766	\$ -	\$ -	\$ -	\$ -	\$ 35,940	\$ -	\$ -	\$ 206,412
Rio Salado	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,288	\$ -	\$ -	\$ -	\$ 116,129	\$ -	\$ -	\$ 220,584
Scottsdale	\$ -	\$ -	\$ -	\$ 76,574	\$ -	\$ 12,000	\$ 44,198	\$ 66,129	\$ -	\$ -	\$ -	\$ -	\$ 327,056
South Mountain	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,732	\$ -	\$ 5,000	\$ -	\$ 69,759	\$ 5,000	\$ 114,136	\$ 242,627
SBDC/GPEC Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,000	\$ -	\$ -	\$ 357,000
Total	\$ -	\$ -	\$ 96,042	\$ 94,684	\$ 655,112	\$ 511,420	\$ 315,281	\$ 116,351	\$ 105,937	\$ 896,647	\$ 5,000	\$ 3,079,398	\$ 5,875,872

MARICOPA COMMUNITY COLLEGES
FY10 Projected Proposition 301 Revenue and Expenditures

Projected Revenue Available for Alloc.	\$ 8,972,900	\$ 7,079,600
ALLOCATIONS		
	FY 2009	FY 2010
Faculty - Salary & Benefits	\$ 3,649,700	\$ 3,578,313
SBDC	\$ 275,000	\$ 315,000
GPEC Dues.....	\$ 27,000	\$ 42,000
FY 2009/FY2010 Allocations to Colleges ...	\$ 4,018,200	\$ 2,439,474
Contingency Reserve	\$ 1,003,000	\$ 704,813
TOTAL EXPENDITURES.....	\$ 8,972,900	\$ 7,079,600

Colleges/Skill Centers	FY08 Occ Ed FTSE	Prorata Share	Base Allocation	New College Allocation	Per FTSE Allocation	FY 2010 Allocation
College	1,059.8	5%	50,000	50,000	\$ 77,264	177,264
Estrella Mountain	772.4	3%	50,000	50,000	\$ 56,312	156,312
Southwest Skill Center	203.6	1%	50,000		\$ 14,843	64,843
Gateway Community College	2,470.8	11%	50,000		\$ 180,133	230,133
Maricopa Skill Center	425.4	2%	50,000		\$ 31,014	81,014
Glendale College	2,423.5	11%	50,000		\$ 176,685	226,685
Mesa Community College	3,479.7	15%	50,000		\$ 253,687	303,687
Paradise Valley Community College	1,083.9	5%	50,000	50,000	\$ 79,021	179,021
Phoenix College	2,094.6	9%	50,000		\$ 152,706	202,706
Rio Salado College	6,041.0	27%	50,000		\$ 440,417	490,417
Scottsdale Community College	2,042.4	9%	50,000		\$ 148,901	198,901
South Mountain Community College	390.8	2%	50,000	50,000	\$ 28,491	128,491
TOTAL	22,487.9	100%	600,000	200,000	\$ 1,639,474	\$ 2,439,474

Colleges/Skill Centers	FY07 Occ Ed	Prorata Share	Base	FY 2009 Prop 301 Allocation		
				New College	Per FTSE	Total Allocation
Chandler Gilbert Community	929.3	4%	50,000	50,000	129,852	\$ 229,852
Estrella Mountain	685.4	3%	50,000	50,000	95,772	\$ 195,772
Southwest Skill Center	232.3	1%	50,000		32,460	\$ 82,460
Gateway Community College	2,565.1	11%	50,000		358,424	\$ 408,424
Maricopa Skill Center	495.1	2%	50,000		69,181	\$ 119,181
Glendale College	2,475.5	11%	50,000		345,904	\$ 395,904
Mesa Community College	3,583.2	16%	50,000		500,684	\$ 550,684
Paradise Valley Community College	1,086.3	5%	50,000	50,000	151,790	\$ 251,790
Phoenix College	2,171.3	9%	50,000		303,398	\$ 353,398
Rio Salado College	6,474.9	28%	50,000		904,744	\$ 954,744
Scottsdale Community College	1,924.3	8%	50,000		268,884	\$ 318,884
South Mountain Community College	408.7	2%	50,000	50,000	57,108	\$ 157,108
TOTAL	23,031.4	100%	600,000	200,000	\$ 3,218,200	\$ 4,018,200

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
PROPOSITION 301
REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 2008-09		FY 2009-10		Increase/ (Decrease)	
	Adopted Budget	% of Total	Adopted Budget	% of Total	Amount	Percent
Prop 301 Sales Tax Revenue	\$ 8,972,900	40.56%	\$ 7,004,600	36.95%	\$ (1,968,300)	-21.94%
Prop 301 Capital Distribution	-	0.00%	1,000,000	5.27%	1,000,000	N/A
Interest Income	200,000	0.90%	75,000	0.40%	(125,000)	-62.50%
Fund Balance Carryforward Estimate*	12,948,930	58.53%	10,878,835	57.38%	(2,070,095)	-15.99%
Total Revenues	\$ 22,121,830	100.00%	\$ 18,958,435	100.00%	\$ (3,163,395)	-14.30%
EXPENDITURES			7,079,600			
Quality Instruction	\$ 3,415,310	15.44%	\$ 3,079,398	16.24%	\$ (335,912)	-9.84%
Small Business Development Ctr.	275,000	1.24%	315,000	1.66%	40,000	14.55%
GPEC Dues	30,000	0.14%	42,000	0.22%	12,000	40.00%
College Workforce Initiatives**	4,018,200	18.16%	2,439,474	12.87%	(1,578,726)	-39.29%
Reserve**	1,000,000	4.52%	1,203,728	6.35%	203,728	20.37%
Capital Distribution***	-	0.00%	1,000,000	5.27%	1,000,000	-31.61%
Carryforward Estimate*	11,383,320	51.46%	8,878,835	46.83%	(2,504,485)	-22.00%
Carryforward for special projects	2,000,000	9.04%	2,000,000	10.55%	-	0.00%
Total Expenditures	\$ 22,121,830	100.00%	\$ 18,958,435	100.00%	\$ (3,163,395)	-14.30%

* FY10 Carryforward Estimates include carryforward balances of Prop 301.

** Colleges will receive allocations for workforce initiatives for workforce needs.

*** Maricopa received a \$1 million scheduled each on FY04-05 and FY 07-08 for capital distribution that is given to a single different community college campus every year on a rotating basis. Maricopa will receive \$1 million in FY07-8 (EMCC), FY09-10 (Chandler-Gilbert), FY09-10 (Williams Gateway) and FY11-12 (Red Mountain/East Mesa) for a total of \$5 million.

Prop 301 Budget Balances as of 6/30/10 (Designated Carryforward)

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD	FYTD
							Expenditures	Expenditures
320	100	328121	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	Electrophysiology Equipment	-	-	-
		328202	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	Bioscience Lab Tech Expansion	-	-	-
		328006	44140	PROP 301 HEALTH CARE	Nursing Accelerated Program	-	-	-
		328138	44140	PROP 301 HEALTH CARE	Spectrophotometers	270.52	(1,157.35)	-
		328304	44140	PROP 301 HEALTH CARE	Clinical Laboratory	14,874.00	-	-
		328417	44140	PROP 301 HEALTH CARE	Dental Demonstration	111,194.67	280,976.42	-
		328418	44140	PROP 301 HEALTH CARE	Nursing Program Expansion	105,677.50	32,968.50	-
		328119	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	EMT/FSC PROGRAM	(271.81)	-	-
		328200	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Self Contained Breathing	9,632.41	9,632.41	-
		328201	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Heart Monitors	-	-	-
		328509	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	EMT/Fire Science	34,625.91	-	-
		328122	44190	PROP 301 OTHER	Culinary Program	-	-	-
		328204	44190	PROP 301 OTHER	Legal Studies Electronic	12,278.82	14,593.52	-
		328305	44190	PROP 301 OTHER	Fashion Design	27,823.66	13,562.50	-
		327001	45430	PROP 301 ADMIN	P301 Faculty	206,412.00	199,707.84	-
				TOTAL PHOENIX COLLEGE		522,517.68	550,283.84	
			44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY		-	-	-
			44120	PROP 301 HIGH TECH		-	-	-
			44130	PROP 301 BUS & FINANCIAL SERVICES		-	-	-
			44140	PROP 301 HEALTH CARE		232,016.69	312,787.57	-
			44150	PROP 301 TEACHER EDUCATION		-	-	-
			44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY		43,986.51	9,632.41	-
			44170	PROP 301 CAREER DEVELOPMENT		-	-	-
			44180	PROP 301 INTERNSHIPS & RETRAINING		-	-	-
			44190	PROP 301 OTHER		40,102.48	28,156.02	-
			45430	PROP 301 QUALITY INSTRUCTION		206,412.00	199,707.84	-
						522,517.68	550,283.84	

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD	FYTD
							Expenditures	Expenditures
320	150	328009	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	Immunohistochemistry Trai	-	-	-
		328205	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	Cadavar Specimens	-	-	-
		328106	44120	PROP 301 HIGH TECH	Cisco Networking Equip	-	-	-
		328109	44120	PROP 301 HIGH TECH	CAD Program Software	-	-	-
		328233	44120	PROP 301 HIGH TECH	CAD Faculty	34,685.00	27,703.11	-
		328101	44140	PROP 301 HEALTH CARE	Nursing Sim Baby	-	-	-
		328102	44140	PROP 301 HEALTH CARE	Nutrition & Fitness Lab	167.11	-	-
		328301	44140	PROP 301 HEALTH CARE	One Nursing Program	64,000.00	-	-
		328415	44140	PROP 301 HEALTH CARE	Nursing Sim Man	-	(9,810.16)	-
		328110	44150	PROP 301 TEACHER EDUCATION	Early Childhood Ed Faculty	-	-	-
		328007	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	City of Buckeye Burn Tower	-	-	-
		328100	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Bio Tech Spectrometer	(23,280.79)	-	-
		328103	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	EMT AHA	-	-	-
		328107	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Fire Science program	-	-	-
		328108	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	EMT Faculty	66,854.81	36,977.29	-
		328206	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	EMT Modular Adv Life Supp	14,036.39	13,538.50	-

328207	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Firearms for Law Enforcement	-	-
328008	44180	PROP 301 INTERNSHIPS & RETRAINING	Auto Services Info Resource	-	-
328105	44180	PROP 301 INTERNSHIPS & RETRAINING	Graphic Design	(10,160.51)	-
328413	44180	PROP 301 INTERNSHIPS & RETRAINING	North Library ED. Program	-	-
328414	44180	PROP 301 INTERNSHIPS & RETRAINING	Automotive Alt Fuel Pr.	64,000.00	-
328104	44190	PROP 301 OTHER	Music Business Equipment	-	-
328416	44190	PROP 301 OTHER	Welding Equip Prog	129,306.00	4,617.19
327001	45430	PROP 301 ADMIN	P301 Faculty	325,607.00	314,165.52
		TOTAL GLENDALE		665,215.01	387,191.45
	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY		-	-
	44120	PROP 301 HIGH TECH		34,685.00	27,703.11
	44130	PROP 301 BUS & FINANCIAL SERVICES			
	44140	PROP 301 HEALTH CARE		64,167.11	(9,810.16)
	44150	PROP 301 TEACHER EDUCATION		-	-
	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY		57,610.41	50,515.79
	44170	PROP 301 CAREER DEVELOPMENT			
	44180	PROP 301 INTERNSHIPS & RETRAINING		53,839.49	-
	44190	PROP 301 OTHER		129,306.00	4,617.19
	45430	PROP 301 QUALITY INSTRUCTION		325,607.00	314,165.52
				665,215.01	387,191.45

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD Expenditures
320	200	328112	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	Molecular Bioscience/Biot	-	-
		328401	44120	PROP 301 HIGH TECH	Computer & Network Tech	22043.41	22043.41
		328426	44120	PROP 301 HIGH TECH	Manufacturing Lab Tech	44128.33	38844.73
		328011	44140	PROP 301 HEALTH CARE	Neuroelectrodiagnostic Pro	0	0
		328013	44140	PROP 301 HEALTH CARE	Hybrid Development for RT	0	0
		328111	44140	PROP 301 HEALTH CARE	Nursing Sim Baby	0	0
		328209	44140	PROP 301 HEALTH CARE	Nursing-Alt Clinical Ex	-463.59	0
		328235	44140	PROP 301 HEALTH CARE	Occupation Therapy	0	0
		328236	44140	PROP 301 HEALTH CARE	Clinical Research Assoc	-2.82	0
		328237	44140	PROP 301 HEALTH CARE	Nursing Lab Coordinator	14106.46	0
		328241	44140	PROP 301 HEALTH CARE	CT, MR, PET program	4525	0
		328300	44140	PROP 301 HEALTH CARE	Records Management	43200.6	34338.98
		328302	44140	PROP 301 HEALTH CARE	Library Reference Material	20467.4	20467.4
		328303	44140	PROP 301 HEALTH CARE	Cardiac Stress & Vascular	2450	460.59
		328402	44140	PROP 301 HEALTH CARE	Drug Development Symposium	0	0
		328403	44140	PROP 301 HEALTH CARE	Clinical Research Coordin	0	0
		328404	44140	PROP 301 HEALTH CARE	Nursing	180330.03	175963
		328427	44140	PROP 301 HEALTH CARE	Hybrid Bio 201	0	0
		328429	44140	PROP 301 HEALTH CARE	Practical Nursing	0	0
		328430	44140	PROP 301 HEALTH CARE	Nursing/Health Advisor	45562.62	37052.65
		328432	44140	PROP 301 HEALTH CARE	Polysomnography	43000	40931.74
		328208	44150	PROP 301 TEACHER EDUCATION	Electroneurodiagnostics	2228.74	15309.06
		328311	44150	PROP 301 TEACHER EDUCATION	Learning Center Tutor	30150	30095.78
		328055	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	OSH Technology	0	0
		328010	44170	PROP 301 CAREER DEVELOPMENT	ABE & ESL Cent	0	0
		328400	44170	PROP 301 CAREER DEVELOPMENT	ESL Center	98432.85	45709.05
		328113	44180	PROP 301 INTERNSHIPS & RETRAINING	T-Ten & Honda Programs	0	0
		328238	44180	PROP 301 INTERNSHIPS & RETRAINING	Industrial Design Technology	9074.49	6077.18

328239	44180	PROP 301 INTERNSHIPS & RETRAINING	Water Technologies	-	-
328431	44180	PROP 301 INTERNSHIPS & RETRAINING	Quality Specialist Program	-	-
328012	44190	PROP 301 OTHER	Rapid Response Contingency	36789.18	0
327001	45430	PROP 301 ADMIN	P301 Faculty	-	-
		TOTAL GATEWAY		596,022.70	467,293.57
		44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	-	-
		44120	PROP 301 HIGH TECH	66,171.74	60,888.14
		44130	PROP 301 BUS & FINANCIAL SERVICES	-	-
		44140	PROP 301 HEALTH CARE	353,175.70	309,214.36
		44150	PROP 301 TEACHER EDUCATION	32,378.74	45,404.84
		44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	-	-
		44170	PROP 301 CAREER DEVELOPMENT	98,432.85	45,709.05
		44180	PROP 301 INTERNSHIPS & RETRAINING	9,074.49	6,077.18
		44190	PROP 301 OTHER	36,789.18	-
		45430	PROP 301 QUALITY INSTRUCTION	-	-
				596,022.70	467,293.57

320	210	328014	44190	PROP 301 OTHER	Cosmetology Startup	117,578.00	117,578.00
		327001	45430	PROP 301 ADMIN	P301 Faculty	-	-
				TOTAL SKILL CENTER		117,578.00	117,578.00

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD Expenditures
320	213	328047	44140	PROP 301 HEALTH CARE	Medical Assistant Program	0	0
		328048	44140	PROP 301 HEALTH CARE	Practical Nursing Program	76603.69	31162.29
		328223	44140	PROP 301 HEALTH CARE	Emergency Med Tech	54071.15	25410.36
		328131	44170	PROP 301 CAREER DEVELOPMENT	Career Pipeline	26825.42	24957.75
		328132	44190	PROP 301 OTHER	SOUT Culinary Studies	0	0
		327001	45430	PROP 301 ADMIN	P301 Faculty	-	-
				TOTAL SW SKILL CENTER		157,500.26	81,530.40

		44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	-	-
		44120	PROP 301 HIGH TECH	-	-
		44130	PROP 301 BUS & FINANCIAL SERVICES	-	-
		44140	PROP 301 HEALTH CARE	130,674.84	56,572.65
		44150	PROP 301 TEACHER EDUCATION	-	-
		44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	-	-
		44170	PROP 301 CAREER DEVELOPMENT	26,825.42	24,957.75
		44180	PROP 301 INTERNSHIPS & RETRAINING	-	-
		44190	PROP 301 OTHER	-	-
		45430	PROP 301 QUALITY INSTRUCTION	-	-
				157,500.26	81,530.40

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD Expenditures
320	250	328016	44120	PROP 301 HIGH TECH	Biotechnology Prog Expnsion	12571.02	0
		328136	44120	PROP 301 HIGH TECH	Manufacturing Program	1914.91	0

328419	44120	PROP 301 HIGH TECH	High Tech Program	67447	38187.68
328015	44140	PROP 301 HEALTH CARE	Healthcare Programs	81851.9	28157.02
328017	44150	PROP 301 TEACHER EDUCATION	Teacher Ed Exp	64672.51	64672.51
328018	44190	PROP 301 OTHER	Culinary Arts Program	87420.96	87390.19
328019	44190	PROP 301 OTHER	Vet Tech Program	73936.74	73936.73
328020	44190	PROP 301 OTHER	Interior Design Prog Accr	613.42	0
328137	44190	PROP 301 OTHER	High Demand Workforce Exp	90898.57	90898.57
327001	45430	PROP 301 ADMIN	P301 Faculty	740,277.00	635,852.35
TOTAL MESA				1,221,604.03	1,019,095.05

44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY				
44120	PROP 301 HIGH TECH			81,932.93	38,187.68
44130	PROP 301 BUS & FINANCIAL SERVICES				
44140	PROP 301 HEALTH CARE			81,851.90	28,157.02
44150	PROP 301 TEACHER EDUCATION			64,672.51	64,672.51
44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY				
44170	PROP 301 CAREER DEVELOPMENT				
44180	PROP 301 INTERNSHIPS & RETRAINING				
44190	PROP 301 OTHER			252,869.69	252,225.49
45430	PROP 301 QUALITY INSTRUCTION			740,277.00	635,852.35
				1,221,604.03	1,019,095.05

Fund	Unit	Charge Center	Grant	Initiative	Description	FYTD	
						Op Budget	Expenditures
320	300	328022	44120	PROP 301 HIGH TECH	Motion Picture Television	0	0
		328025	44120	PROP 301 HIGH TECH	Computer Lab	0	0
		328027	44120	PROP 301 HIGH TECH	Culinary Arts Equipment	0	0
		328028	44120	PROP 301 HIGH TECH	Monitors for Architectural	0	0
		328053	44120	PROP 301 HIGH TECH	Autocad Software	0	0
		328126	44120	PROP 301 HIGH TECH	Forensic Science Production	0	0
		328211	44120	PROP 301 HIGH TECH	Betabolic Cart	0	0
		328213	44120	PROP 301 HIGH TECH	Revit Software	0	0
		328214	44120	PROP 301 HIGH TECH	Clinical Simulators	0	0
		328408	44120	PROP 301 HIGH TECH	Animation Technology Cert	3052.9	3048.9
		328021	44130	PROP 301 BUS & FINANCIAL SERVICES	Hospitality & Tourism	0	0
		328026	44140	PROP 301 HEALTH CARE	Hi Tech Simulator	0	0
		328234	44140	PROP 301 HEALTH CARE	Nursing Program Curriculum	0	0
		328406	44140	PROP 301 HEALTH CARE	Local Workforce Needs	5486.72	5486.72
		328407	44140	PROP 301 HEALTH CARE	Yoga Therapy Certificate	0	0
		328210	44150	PROP 301 TEACHER EDUCATION	Taking Courses to Higher	0	0
		328409	44150	PROP 301 TEACHER EDUCATION	Faculty Professional Deve	27350.25	23915.14
		328428	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	SRPMIC Public Safety Acad	96583.11	0
		328023	44170	PROP 301 CAREER DEVELOPMENT	English for Special Purpo	0	0
		328024	44170	PROP 301 CAREER DEVELOPMENT	CIS Fast Track Certification	0	0
		328054	44170	PROP 301 CAREER DEVELOPMENT	Home Remodeling Program	0	0
		328123	44170	PROP 301 CAREER DEVELOPMENT	Program Promotion	0	0
		328212	44170	PROP 301 CAREER DEVELOPMENT	Architectural 3-D Trainer	0	0
		328405	44170	PROP 301 CAREER DEVELOPMENT	Accounting Tutoring Center	66583.09	54525.16
		328124	44190	PROP 301 OTHER	Tourism development & mgmt	13621.48	5637.44
		328125	44190	PROP 301 OTHER	Theatre Production	0	0
		328127	44190	PROP 301 OTHER	Business Institute	4243.46	61108
		328128	44190	PROP 301 OTHER	Rapid Response	25052.94	16348.95

328306	44130	PROP 301 BUS & FINANCIAL SERVICES	Sustainability & Green Technology	10000	2500
328307	44130	PROP 301 BUS & FINANCIAL SERVICES	Building Information Management	19758.92	0
328421	44130	PROP 301 BUS & FINANCIAL SERVICES	Workforce Development	9994.37	30318.09
328035	44140	PROP 301 HEALTH CARE	Bilingual Nursing	-	-
328215	44140	PROP 301 HEALTH CARE	Advanced Nursing	-	-
328216	44140	PROP 301 HEALTH CARE	Strength, Nutr, Pers Care	-	-
328034	44150	PROP 301 TEACHER EDUCATION	Montessori Education	67375.06	49459.22
328308	44150	PROP 301 TEACHER EDUCATION	Teacher Education	9800	0
328422	44170	PROP 301 CAREER DEVELOPMENT	Student Services/Preparin	10200	10096.41
328424	44170	PROP 301 CAREER DEVELOPMENT	Industry Studies Program	23499.23	4798.12
328140	44190	PROP 301 OTHER	Rapid Response	0	0
328219	44190	PROP 301 OTHER	Workforce ESL	5000	0
328220	44190	PROP 301 OTHER	Interpreter Training	3834.21	0
327001	45430	PROP 301 ADMIN	P301 Faculty	114,136.00	107,589.88
TOTAL SOUTH MOUNTAIN				274,238.42	204,761.72

44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	-	-
44120	PROP 301 HIGH TECH	640.63	-
44130	PROP 301 BUS & FINANCIAL SERVICES	39,753.29	32,818.09
44140	PROP 301 HEALTH CARE	-	-
44150	PROP 301 TEACHER EDUCATION	77,175.06	49,459.22
44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	-	-
44170	PROP 301 CAREER DEVELOPMENT	33,699.23	14,894.53
44180	PROP 301 INTERNSHIPS & RETRAINING	-	-
44190	PROP 301 OTHER	8,834.21	-
45430	PROP 301 QUALITY INSTRUCTION	114,136.00	107,589.88
		274,238.42	204,761.72

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD Expenditures
320	450	328041	44100	PROP 301 AEROSPACE & AVIATION	Aerospace & Williams - New Hanger	0	0
		328310	44120	PROP 301 HIGH TECH	Solar Panel Intall Prg	20431.06	13191.7
		328309	44130	PROP 301 BUS & FINANCIAL SERVICES	Library Occ Ed Resources	6526	6526
		328312	44130	PROP 301 BUS & FINANCIAL SERVICES	Wison Education index	0	0
		328313	44130	PROP 301 BUS & FINANCIAL SERVICES	Criminal Justice	0	0
		328039	44140	PROP 301 HEALTH CARE	Nursing Program	562.87	562.87
		328017	44150	PROP 301 TEACHER EDUCATION	Teacher Ed Program Exp	0	0
		328221	44150	PROP 301 TEACHER EDUCATION	Teacher Ed	27061.68	27061.68
		328040	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Law Enforcement Academy	113646.2	112593.37
		328130	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Fire Science	24935.39	24935.36
		328420	44170	PROP 301 CAREER DEVELOPMENT	Business & Computing Stud	26272.99	26272.96
		328141	44190	PROP 301 OTHER	Electric Utility Tech Pro	6507.62	6507.62
		328240	44190	PROP 301 OTHER	CGCC Rapid Response	62386.01	0
		327001	45430	PROP 301 ADMIN	P301 Faculty	600,983.00	546,131.55
TOTAL CHANDLER GILBERT						889,312.82	763,783.11
44110 PROP 301 BIOSCIENCE/BIOTECHNOLOGY						-	-
44120 PROP 301 HIGH TECH						20,431.06	13,191.70
44130 PROP 301 BUS & FINANCIAL SERVICES						6,526.00	6,526.00
44140 PROP 301 HEALTH CARE						562.87	562.87
44150 PROP 301 TEACHER EDUCATION						27,061.68	27,061.68
44160 PROP 301 PUBLIC SAFETY/HOMELAND SECURITY						138,581.59	137,528.73
44170 PROP 301 CAREER DEVELOPMENT						26,272.99	26,272.96

44180	PROP 301 INTERNSHIPS & RETRAINING						
44190	PROP 301 OTHER					68,893.63	6,507.62
45430	PROP 301 QUALITY INSTRUCTION					600,983.00	546,131.55
						889,312.82	763,783.11

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD Expenditures
320	500	328046	44120	PROP 301 HIGH TECH	IT Training	7446.4	0
		328043	44140	PROP 301 HEALTH CARE	Nursing Skills Lab	30636.4	0
		328044	44140	PROP 301 HEALTH CARE	Accelerated Nursing	167767.61	98662.18
		328045	44150	PROP 301 TEACHER EDUCATION	Early Childhood Program	23634.58	19218.2
		328042	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Paramedic Program	88208.83	85097.92
		328222	44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	Fire Science Prog Support	44868.49	39349.67
		328129	44190	PROP 301 OTHER	Rapid Response	5831	785.13
		328135	44190	PROP 301 OTHER	Strategic Plan for Occ Ed	16653.85	0
		327001	45430	PROP 301 ADMIN	P301 Faculty	109,888.00	100,030.81
				TOTAL PARADISE VALLEY		494,935.16	343,143.91

				44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY		
				44120	PROP 301 HIGH TECH	7,446.40	-
				44130	PROP 301 BUS & FINANCIAL SERVICES		
				44140	PROP 301 HEALTH CARE	198,404.01	98,662.18
				44150	PROP 301 TEACHER EDUCATION	23,634.58	19,218.20
				44160	PROP 301 PUBLIC SAFETY/HOMELAND SECURITY	133,077.32	124,447.59
				44170	PROP 301 CAREER DEVELOPMENT		
				44180	PROP 301 INTERNSHIPS & RETRAINING		
				44190	PROP 301 OTHER	22,484.85	785.13
				45430	PROP 301 QUALITY INSTRUCTION	109,888.00	100,030.81
						494,935.16	343,143.91

Fund	Unit	Charge Center	Grant	Initiative	Description	Op Budget	FYTD Expenditures
320	550	328225	44110	PROP 301 BIOSCIENCE/BIOTECHNOLOGY	Bioscience K-12	0	0
		328228	44130	PROP 301 BUS & FINANCIAL SERVICES	Banking & Finance	0	0
		328410	44130	PROP 301 BUS & FINANCIAL SERVICES	Business & IT Fields	33101.62	3045.23
		328050	44140	PROP 301 HEALTH CARE	Nursing Program Support	51938.51	30799.91
		328226	44140	PROP 301 HEALTH CARE	Radiation Protection Tech	0	0
		328049	44150	PROP 301 TEACHER EDUCATION	Teacher Education	31517.79	23952
		328133	44150	PROP 301 TEACHER EDUCATION	Hybrid Post Bac Program	700	0
		328224	44150	PROP 301 TEACHER EDUCATION	Ed Pathways Prog Dev	277.85	0
		328227	44150	PROP 301 TEACHER EDUCATION	Speech/Lang Pathology Ass	5647.02	5575.71
		328051	44170	PROP 301 CAREER DEVELOPMENT	Career Pipeline	45285.32	21512.94
		328411	44170	PROP 301 CAREER DEVELOPMENT	Pre-engineering & SMET PR	46351.73	45262.5
		328052	44190	PROP 301 OTHER	Culinary Studies	506.2	0
		328134	44190	PROP 301 OTHER	Rapid Response	1575.95	0
		328412	44190	PROP 301 OTHER	ACE Coordinator	0	0
		327001	45430	PROP 301 ADMIN	P301 Faculty	434,555.00	441,196.03
				TOTAL ESTRELLA MOUNTAIN		651,456.99	571,344.32
				TOTAL ALL CAMPUSES		6,958,557.62	5,733,325.86

44110 PROP 301 BIOSCIENCE/BIOTECHNOLOGY	-	-
44120 PROP 301 HIGH TECH		
44130 PROP 301 BUS & FINANCIAL SERVICES	33,101.62	3,045.23
44140 PROP 301 HEALTH CARE	51,938.51	30,799.91
44150 PROP 301 TEACHER EDUCATION	38,142.66	29,527.71
44160 PROP 301 PUBLIC SAFETY/HOMELAND SECURITY		
44170 PROP 301 CAREER DEVELOPMENT	91,637.05	66,775.44
44180 PROP 301 INTERNSHIPS & RETRAINING		
44190 PROP 301 OTHER	2,082.15	-
45430 PROP 301 QUALITY INSTRUCTION	434,555.00	441,196.03
	651,456.99	571,344.32

320	700	327030	45430	PROP 301 SBDC	SBDC	315,000.00	253,565.20
		327583	45430	GPEC DUES 2010	GPEC Dues	42,000.00	42,000.00
				TOTAL		357,000.00	295,565.20

Total FY09-10 P301 Expenditure 6,028,891.06

**Appendix B – College Detail
MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report**

COLLEGE/SKILL CENTER: *Chandler-Gilbert Community College*

FY 2010 PROPOSITION 301 AMOUNT: \$ 217,652 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
7	Fire Science	\$24,935	Continued support for development of CGCC's Fire Science program to meet the needs of the local community fire departments	<ol style="list-style-type: none"> 1) Continued employment of program director on special services contract 2) Continued EMT and FSC courses in fall 09 and spring 10 enrolling non-sponsored students at the Williams campus 3) Continued partnerships with Chandler and Gilbert fire departments for sponsored student cohorts 4) Increasing demand for the classes 	Seeking continued access to specialized facilities and equipment for training in partnership with Chandler and Gilbert fire departments

7	Law Enforcement Training Academy	\$112,593	Law Enforcement Training Academy (LETA) operating support	<ol style="list-style-type: none"> 1) Continued employment of program director, clerical support staff members 2) Purchase instructional and general supplies, maintain vehicles and equipment 3) Completion of cohort 4 & 5 (graduating 26 cadets) and preparation for admission of cohort 6 in fall 2010 (25 cadets) 	Continued partnership with multiple law enforcement agencies (Mesa, Chandler, Gilbert, Tempe, Phoenix, Peoria, Maricopa County) sponsoring recruits and providing access to specialized training facilities and equipment; continued partnership with Central Arizona College for access to driving track
6	Teacher Education	\$27,062	Teacher preparation program support	<ol style="list-style-type: none"> 1) Continued employment of teacher education program advisor to support student persistence to associate degree attainment and to facilitate transfer and articulation 2) Program advisor outreach contributed to 1,054 advisement visits in 2009-10 an 86 percent increase in advisor visits from 08-09 (from 919 to 1054) 	Multiple partnerships with local public school districts and with private schools to support student externship and service learning experiences; transfer and articulation agreements with ASU, NAU, and Grand Canyon University
8	Business and Computing Studies Student Advisement	\$26,273	Operational support for coordinator of Business and Computing Studies enrichment program	<ol style="list-style-type: none"> 1) Provided coordinator to advise Business and Computing Studies students, to conduct outreach and recruiting services, to coordinate student internships, and to identify partnership opportunities with business, industry, 	Continued partnerships with local business and industry representatives serving on program advisory committees and employing graduates Worked with advisors from ASU, NAU, UoA and Grand Canyon University

				<p>and upper division education providers</p> <p>2) Provided personal advisement to 200 business and computing studies students and support to 100 students online</p> <p>3) Developed documents regarding degree and certificate programs offered within the division</p>	
4	Library Occ Ed Resources	\$6,526	Supplement funding of existing initiatives	1) Additional support for Nursing, Law Enforcement Training Academy, Teacher Education, Business and Computing Studies, Fire Science, and Electric Utility Technology	NA
10	Electric Utility Technology	\$6,508	Electric Utility Technology Program support	<p>1) Expanded enrollment by supporting summer contract for program coordinator for recruitment and retention</p> <p>2) Supported program activities by providing fuel and repairs for specialized vehicles and equipment</p>	Continued donation of specialized equipment and supplies by APS and SRP

5	Nursing	\$ 563	Nursing program operating support	1) Continued support of program by purchasing instructional and general supplies, and funding specialized database subscriptions, instate travel.	Multiple hospitals and healthcare facilities contribute by providing access for clinical education; includes Chandler Regional, Mercy Gilbert, and Gilbert Emergency Hospitals
3, 11	Solar Program	\$13,192	Solar Panel Installation Program Development	1) Supplies, equipment and part time wages to equip warehouse for solar classes and upcoming course offerings 2) Design and manufacture for roof truss cart (classroom supplies)	

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Estrella Mountain Community College*

FY 2010 PROPOSITION 301 AMOUNT: \$ 156,312 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
8	Program Advisor Business and IT Fields	\$36,220	<p>These career fields have been identified as the top career interests of students who have taken the Kuder Career Assessment through EMCC.</p> <p>Providing discipline specific advisement and a case management approach in serving students in these fields will increase student retention to graduation and improve student satisfaction with the services they receive.</p> <p><u>Scope of work:</u></p> <ul style="list-style-type: none"> • Provide one stop student service to students. primarily those in the selected fields (above) • Serve as the liaison to faculty in these disciplines to provide a means of sharing information between student services and the faculty regarding curriculum and program issues 	<p>Continue to update a list of students interested in the major (baseline)</p> <p>Conduct at least one advisement session with each student (from contact list) each semester (fall/spring)- 75%</p> <p>Encourage students to take a career assessment, follow up with results- 50%</p> <p>Meet with discipline faculty each semester- 100%</p> <p>Contact university discipline specific advisors for updates- 75%</p> <p>Participate in discipline</p>	

			<ul style="list-style-type: none"> • Connect with university representatives in these disciplines to keep updated on university program changes • Serve as resource for other advisors with regard to issues related to these careers/majors • Participate in discipline specific career fairs (on & off campus) and recruitment events • Develop contact list of students interested in these majors; follow up with advisement appointments, career fair information, Kuder, etc. • Develop & maintain resources to assist in advising students in these majors 	<p>specific career fairs at EMCC – 100% Participate in advisor updates and provide information related to the major – 80% Retain students from fall to spring semester – 75%</p> <p>----- 728 students (29%) expressed interest in Business and/or Information Technology career fields in FY 2009/10</p>	
8	Science, Technology, Engineering and Math Program Advisor	\$32,220	<p>These career fields have been identified as the top career interests of students who have taken the Kuder Career Assessment through EMCC.</p> <p>Providing discipline specific advisement and a case management approach in serving students in these fields will increase student retention to graduation and improve student satisfaction with the services they receive.</p> <p><u>Scope of work:</u></p> <ul style="list-style-type: none"> • Provide one stop student service to students, primarily those in the selected fields (above) • Serve as the liaison to faculty in these disciplines to provide a means of sharing information between student services and the faculty regarding curriculum and 	<p>Continue to update a list of students interested in the major (baseline) Conduct at least one advisement session with each student (from contact list) each semester (fall/spring)- 75% Encourage students to take a career assessment, follow up with results- 50% Meet with discipline faculty each semester- 100% Contact university discipline specific advisors for updates- 75%</p>	

			<p>program issues</p> <ul style="list-style-type: none"> • Connect with university representatives in these disciplines to keep updated on university program changes • Serve as resource for other advisors with regard to issues related to these careers/majors • Participate in discipline specific career fairs (on & off campus) and recruitment events • Develop contact list of students interested in these majors; follow up with advisement appointments, career fair information, Kuder, etc. • Develop & maintain resources to assist in advising students in these majors 	<p>Participate in discipline specific career fairs at EMCC – 100%</p> <p>Participate in advisor updates and provide information related to the major – 80%</p> <p>Retain students from fall to spring semester – 75%</p> <p>-----</p> <p>320 students (12%) expressed interest in STEM career fields in FY 2009/10</p>	
8, 10	Coordinator of ACE (Achieving a College Education)	\$83,873	<p>Administers the development, promotion and coordination of ACE plus program; may develop a strategic plan for the Junior ACE program; establishes and coordinates linkages with program services to meet student educational needs; creates new and strengthens existing partnerships with community, public and private agencies and other institutions; works with college services to facilitate referrals, consultative arrangements, tutoring and testing services; screens and evaluates instructors and staff who work with the ACE Plus students; develops family participation strategies and activities; develops linkages with middle and secondary schools, universities, business and industry to encourage and empower students in the program; prepares and monitors program budget; prepares and monitors grant/funding proposals and</p>	<p>Evaluation Measures:</p> <p># students enrolled in programs</p> <p># students complete programs</p> <p># students enrolled at EMCC</p> <p>-----</p> <p>2009/10 JR ACE Academies</p> <p>Mars Academy – 17</p> <p>Biotechnology – 21</p> <p>Physics/Rockets – 19</p> <p>Lego Robotics – 14</p> <p>Lego Robotics/Math – 12</p> <p>Total JR ACE – 83 students</p> <p>SR ACE - 20</p>	

			reports; participates on college, community and statewide advisory boards and committees; identifies and oversees the work of content specialists (instructional designers); may establish a planning committee to collaboratively identify age-appropriate strategies, experiences and activities; perform related duties as assigned.		
--	--	--	---	--	--

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Southwest Skill Center*

FY 2010 PROPOSITION 301 AMOUNT: \$ 64,843 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
	SWSC Nurse Assisting and Practical Nursing	\$48,293	<p>These career fields have been identified as the top career interests of students who have taken the Kuder Career Assessment through EMCC/SWSC.</p> <p>Providing discipline specific advisement and a case management approach in serving students in these fields will increase student retention to graduation and improve student satisfaction with the services they receive.</p> <p><u>Scope of work:</u></p> <ul style="list-style-type: none"> • Provide one stop student service to students, primarily those in the selected fields (above) • Serve as the liaison to faculty in these disciplines to provide a means of sharing information between student services and the faculty regarding curriculum and program issues 	<p>Continue to develop a list of students interested in the major (baseline)</p> <p>Conduct at least one advisement session with each student (from contact list) each semester (fall/spring)- 75%</p> <p>Continue to encourage students to take a career assessment, follow up with results- 50%</p> <p>Meet with discipline faculty each semester- 100%</p> <p>Contact university discipline specific advisors for updates-</p>	

			<ul style="list-style-type: none"> • Connect with university representatives in these disciplines to keep updated on university program changes • Serve as resource for other advisors with regard to issues related to these careers/majors • Participate in discipline specific career fairs (on & off campus) and recruitment events • Develop contact list of students interested in these majors; follow up with advisement appointments, career fair information, Kuder, etc. • Develop & maintain resources to assist in advising students in these majors 	<p>75% Participate in discipline specific career fairs at EMCC/SWSC – 100% Participate in advisor updates and provide information related to the major – 80% Retain students from fall to spring semester – 75%</p> <p>----- 320 students (12%) expressed interest in Nursing and/or Allied Health career fields in FY 2009/10</p>	
	Expansion of EMT Program and development of Paramedic Program	\$16,550	<p>Development of Emergency Medical Technician Program and maintain site license from AZ Department of Health Services.</p> <p>Develop and implement Paramedic program at EMCC/SWSC</p> <p><u>Scope of work:</u></p> <ul style="list-style-type: none"> • Maintain staff needed to meet the requirements for AZDHS certification. • Provide one stop student service to students, primarily those in the selected fields • Participate in discipline specific career fairs (on & off campus) and recruitment events 	<p>Develop list of students interested in the program (baseline)</p> <p>Conduct at least one advisement session with each student (from contact list) each semester -75%</p> <p>Maintain 75% completion rate for all students in the program.</p> <p>Meet with discipline faculty each semester-100%</p> <p>Meet with Community Liaisons and Advisory</p>	

			<ul style="list-style-type: none"> • Develop contact list of students and employers interested in these majors; follow up with advisement appointments, career fair information, Kuder, etc. • Develop & maintain resources to assist in advising students in these majors 	Boards annually -100% Participate in discipline specific career fairs at EMCC/SWSC – 100% <hr/> EMT Enrollment Adult – 141 High School – 21 Total EMT 162	

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: GateWay Community College

FY 2010 PROPOSITION 301 AMOUNT: \$ 345,685.84 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
5	Records Management 320-200-328300-44140	Amount Allocated: \$43,668 Spent \$34,339 Balance will be expended in this year	Personnel to assist with records management for student clinical in nursing and allied health programs.	Maintained records of over 600 students.	Clinical sites available to students in nursing and allied health
5	Library Reference Materials 320-200-328302-44140	Amount Allocated: \$20,000 Spent: \$20,467	Purchase books, videos, electronic subscriptions for health and nursing	Items purchased for library and made available to students and faculty	Advisory members and accreditation agencies assisted in identifying materials to be purchased

5	Clinical Simulation in Nursing and part time lab assistant 320-200-328404-44140	Amount Allocated: \$109,355 Spent \$175,963: \$109,355 from current year and \$66, 608 from past project	Clinical simulation equipment purchased and part-time staffing hired to assist in simulation lab.	Equipment and simulation software purchased and being used in nursing program by students and part-time people hired to assist students in simulation labs.	Advisory Committee Membership Assistance in writing simulation scenarios
3	Industrial Technology Recruitment 320-200-328238-44180	Amount Allocated: \$5,000 Spent: 6,077.	Material developed to be used in recruitment.	Enrollment increased in several of the programs in Industrial technology.	Advisory Committee assistance
5	Cardiac Stress and Vascular Imaging 320-200-328303-44140	Amount Allocated: \$2,450 Spent: \$460.59 Balance will be expended in this year	Purchase of vascular cuffs and EKG supplies	Equipment and supplies purchased	

3	CISCO Lab Assistant 320-200-328401-44120	Amount Allocated: \$10,800 Spent: \$22,043.41 \$10,800 in current allocation and \$11,243.41 from previous allocation and rapid response	Lab assistant help in preparing labs and maintaining equipment for CISCO classes	Assistance provided to students and assistance in providing equipment maintained.	
5	Electroneurodiagnostic Consultants 320-200-328208-44150	Amount Allocated: \$20,300 Spent: 15,309.06	Consultants to revise curriculum material, acquisition and coordination of clinical sites, student advising, and assistants in teaching of labs.	All goals accomplished	Advisory Committee assistance in review of curriculum material
5	Polysomnography 320-200-328432-44140	Amount Allocated: \$43,000 * Spent \$40,931 Balance will be expended in current year * NOTE: \$18,560 came from this year's allocation and \$24,440 from Rapid Response Contingency	Marketing material for new Polysomnography Program and equipment and supplies for program.	Marketing materials prepared and equipment purchased to start program	Advisory committee assisted in marketing program and in identification of equipment and supplies for the program.

2,3,& 5	Learning Center Tutors 320-200-328311-44150	Amount Allocated: \$30,150 * Spent \$30,095.78 Spent \$40,931 Balance will be expended in current year * NOTE: \$30,150 from Rapid Response Contingency	Tutoring of students in occupational programs.	Tutoring was provided to students.	None
---------	--	--	---	---------------------------------------	------

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Maricopa Skill Center*

FY 2010 PROPOSITION 301 AMOUNT: \$ 117,578 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
10	Cosmetology Start-up (Year 2)	117,578	We used these funds to help off-set start-up costs of our West-MEC partnership by covering Instructor salaries.	The goal of 100 graduates had been exceeded by 30 students as of 6/30/2010.	

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: **Glendale Community College**

FY 2010 PROPOSITION 301 AMOUNT: \$226,685 (Report should include actual and/or planned uses of funds)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
7	One Emergency Medical Technician (EMT) OYO Faculty position	\$64,000	An OYO faculty position was required to teach west valley high school students emergency medical technology (EMT)	Over 60 students have completed 24 credits of EMT. This training will prepare students for EMT certification.	The Western Maricopa Education Coalition is a group of 12 west valley high school districts which has paid the tuition of participating students
5	One Nursing OYO faculty	\$64,000	Nursing faculty were required to accommodate a new curriculum and to assist in replacing faculty who are retiring.	Nursing faculty have met the demand for Nurses especially at the rapidly growing Banner T-Bird location.	Banner has supported the GCC Nursing program with student scholarships and support for faculty.
9	One Automotive OYO Faculty	\$64,000	Automotive faculty were needed to replace faculty who retired or were put on permanent medical leave. Although there is a present downturn in this industry, The enrollment in the automotive industry has started to stabilize. Our enrollments in the GM, Ford and Chrysler programs has increased.	Automotive students are being taught newer skills related to electrical and alternative automotive power sources	The Automotive department is still supported with student scholarships and equipment from Raytheon which manages these student intern programs for GM and Chrysler
3	One CAD OSO Faculty	\$34,685	CAD faculty were used to replace faculty who retired. Also the demand for CAD classes has started to increase.	CAD students learn on the newest software applications in preparation to be competitive in the work force and to be promoted on job	CAD companies support the GCC program by donating equipment and scholarship funding

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Mesa Community College*

FY 2010 PROPOSITION 301 AMOUNT: \$ 372,430.46 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
5	Dental Hygiene	22,305	Provide support staff for Dental Hygiene program	Successful accreditation of the Dental Hygiene program and increased number of students graduating from the health programs.	A.T. Stills Dental School Catholic Healthcare West Arizona Dental Association, Hartzel Instrument Company
6	Education	64,672.51	Market, recruit & support programs in response to the shortage in the workforce.	Continued support of program advisor. Increase number of students advised and enrolled. Added grant writing and curriculum development and community outreach to responsibilities for program advisor	Mesa Public Schools, Tempe Union High School and numerous charter schools

11	Response to Local Workforce needs	246,705.02	Support programs with potential growth opportunities in high demand jobs such as Culinary, Vet Tech., Graphic Design, Audiology etc. Provide professional growth opportunities for faculty to maintain curriculum that reflects the industry needs	Increase number of students advised, enrolled and completing programs in Vet Tech. Re-wrote Vet tech job description to more align with responsibilities. Completed writing of Audiology curriculum. Continued Faculty position for Culinary program.	EVIT, Mesa Vet. Hospital, University Vet Hospital, Southwest equine Medical & Surgical Center, Animal referral, Emergency Center of Arizona & other vet facilities East Valley Academy.
3	High Tech	38,747.93	Provide support to the Manufacturing programs to meet the workforce shortage	Increase number of students in the program by 6% Continued support for welding lab tech position.	Salt River Project, ADOT, FAA, ATMA, MDOT

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Paradise Valley Community College*

FY 2010 PROPOSITION 301 AMOUNT: \$243,113.10 (Expenditures for 2009/2010.)
 \$132,046.06 Carry Forward to 2010/11 Fiscal Year as noted below to support Nursing,
 EMT, Fire Science, and Early Childhood programs.

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
5 Healthcare	Nursing Program Support	\$98,662.18 Carry Forward: \$69,105.43	Support Nursing Med Surg SPF faculty and adj. faculty for partnership with John C. Lincoln Health Network and support for expanding program. (Carry Forward will be used to help cover additional Nursing Faculty as partnership funding responsibilities have increased for PVCC.)	Annualized FTSE: 67.7 AAS in Nursing: 27 NCLEX-RN pass rate: 100% 40 students admitted /year	John C. Lincoln Health Network total contributions: \$573,196 In Kind Contributions Class/Lab/Offices: \$129,320 Operating Cost: \$437,511 Library: \$6,365
5 Healthcare	Nursing Skills Lab	\$0 Carry Forward: \$30,636.40	Support Nursing AAS and Nurse Assisting Certificate Programs and partnerships. (Carry Forward will be used to support Nursing program and lab functions since nursing students will be taking Block I labs and some simulation labs on campus as the partnership evolves and JCLHN reduces its support.)	See above for data about Nursing students. CCL in Nurse Assisting: 101	None

6 Teacher Ed	Early Childhood Outreach	\$19,218.20 Carry Forward: \$4,416.38	Provide coordinator to work with local child care centers and organizations to offer courses on site and at PVCC; work with schools to set up placements for student teaching/observation in the Early Childhood program, including observations and curriculum development. (Carry Forward will be applied to salary for Outreach Coordinator.)	363 credits from student enrollments in off-campus sites and partnerships Established 2 new cohort groups and maintained 3 existing cohorts for the academic year of 2009 – 2010. (Valley of the Sun Jewish Community Center – 50 credits; Booker T. Washington Head Start – 11 credits; Southwest Human Development – 88 credits; United Methodist Outreach Ministries (UMOM New Day Center – 83 credits; Alhambra Head Start – 131 credits) 17 students completed internships at Early Childhood Centers: Lincoln Learning Center, FACES of Crisis Nursery, DVUSD, PVUSD, Southwest Human Development Head Start, Children’s House Montessori, Kidde Kare, Valley Child Care and Learning Center, Shepherd of the Desert Lutheran School, Kids Korner. AAS Early Childhood: 8 CCL Early Childhood: 13	In Kind Contributions: Classroom space at 7 early childhood centers: Valley of the Sun Jewish Community Center, United Methodist Outreach Ministries (UMOM), New Day Center, Agelink Intergenerational Child Development Center, Stone Creek Christian Child Development Center, Booker T. Washington Head Start, and Alhambra Elementary School District
-----------------	--------------------------	---	---	---	--

7 Public Safety	EMT/ Paramedic Program Support	\$85,097.92 Carry forward: \$3,110.91	Provide Public Safety Tech as staff support to EMT/FSC. Provide faculty and evaluators for Paramedic program. Provide advising and partnership management support with part-time support. (Carry Forward will help to support the skills evaluators.)	2009/10 FTSE: 195.9 AAS in Advanced EMT (Paramedic:) 8 CCL in Advanced EMT (Paramedic:) 47 CCL in Basic EMT: 240	Paramedic Partnership in kind contributions based on two advanced EMS courses and thirteen basic EMS courses a calendar year is worth approximately: \$1,409,016 Science Care-2 discounted Cadaver Lab experiences: \$6,000 Hospital Nurse Preceptors for advanced students: 960 Volunteer hours = \$27,000 Hospital Nurse Preceptors for basic students: 2496 volunteer hours = \$68,016 Phoenix FD, Glendale FD, Daisy Mountain FD, Gilbert FD, Tempe FD, Avondale FD, Sun City FD and Gila River Fire Departments along with Southwest Ambulance Co. – 911 ALS apparatus and vehicular training: 48,000 volunteer training preceptor hours @ \$27.25/hr = \$1,308,000.
7 Public Safety	Fire Science Program Support	\$39,349.67 Carry forward: \$5,518.82	Provide temp staff to help advise students, facilitate fire science classes, and work with workforce partners; provide funds to pay technical skills evaluators. (Carry Forward will help to support the skills evaluators.)	2009/10 FTSE: 129.2 2009/10 HC: 1,080 AAS in Fire Science: 18 AAS in Emergency Response & Operations: 1 CCL in Firefighter Operations: 75 Fire Science Interns: 25 Volunteers: 50 Workforce Placement: 36	FSC In kind Contributions worth appx. \$412,046 Firefighter Volunteers: 8,448 Hours equal to \$122,496 Phoenix Fire Department Use Turnout Equip: \$150,000 Use Misc. Equip: \$1,850 Use Fire Engines: \$25,600 Use Training Facility: \$25,600 TRW: donation of turnout & SCBA parts=\$8,000

					United Fire Equip Co: donation of SCBA parts = \$5,000 Wells Fargo Tower: use for high rise training - \$1,000 We Buy Scrap: use of 20 vehicles for extrication training: \$7,000 Extrication Concepts: use of 1 complete set of extrication equipment - \$56,000 SW Gas Training Facility: \$3,000 APS Electrical Safety Training for First Responders: \$1,500 Quick Pik/All Over Towing: donation of vehicles for car fires & Family Night= \$5,000
10 Response to Local Workforce Needs	Rapid Response	\$785.13 Carry forward: \$5,045.87	Support for workforce development needs that occur during the budget year, including marketing and advertising needs. Most needs during 09/10 were covered by existing allocations. Remainder has been rolled forward for FY11.	Nutrition faculty participated on national committee reviewing standards and requirements for Dietetic Tech Registered certification.	None
3 High technology	IT Training	\$0 Carry forward: \$7,446.40	Funds were not needed to support IT training for faculty. Request has been submitted to District to move the funds as a reallocation to other programs for FY11.		

10 Response to Local Workforce Needs	Strategic Planning for Occ Programs	\$0 Carry forward: \$16,653.85	Funds were not needed for strategic planning. Request has been submitted to District to move the funds as a reallocation to other programs for FY11.		
--	--	---	---	--	--

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Phoenix College*

FY 2010 PROPOSITION 301 AMOUNT: \$ 180,328 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
5	Nursing: Practice and Simulation Equipment for Nursing Laboratory (58010)	\$95,300 (\$76,580 + \$18,720 reallocated from FY 2010 plan for clinical lab science microscope request)	Complete improvements in nursing labs to accommodate additional students and create a more productive learning environment.	Increased numbers of job ready nursing graduates by expanding opportunities to practice nursing skills prior to entering the clinical setting and working with patients. Lab expansion can accommodate 90 students in each program block.	Expanded partnerships with area hospitals and care facilities to support clinical rotations.
5	Dental: Implement technology changes to current infrastructure to maximize teaching and learning (58010)	\$71,466	Clinical remodeling provides for more cost effective delivery of appropriate patient care and student learning opportunities through the use of digital radiography and portable nitrous oxide-oxygen analgesia gases.	Increased numbers of students trained in use of state-of-the art technology to meet hiring needs in dental practices. Remodeled lab can accommodate 44 dental hygiene and dental assisting students each semester.	Expanded partnerships with dental practices resulted in increased placement opportunities for students.

10	Fashion Design: Professional Studio Pattern Maker Software and Designer Sewing Equipment (58010)	\$13,562 (\$22,378 will carry forward for additional equipment purchases)	Install state-of-the art technology equipment to improve the learning environment and enhance the marketability of program participants.	Prepared students for entry into the workplace with industry required skills in pattern making and designer sewing.	Expanded employment opportunities for program graduates.

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Rio Salado College*

FY 2010 PROPOSITION 301 AMOUNT: \$ 578,562.60 (\$490,417 + 88,145.60 *carryforward*) (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
	Education Programs	282,874.44	Educational Programs and Partnerships: Ongoing facilitation and expansion of the EDU Vision & Strategic Plan to increase enrollment and support TIR and general education program expansion.	<p>One full-time position responsible for the continuation of the TIR program with currently 275 students, supervision of 3 TIR employees; management of 4 education liaisons, adjunct faculty, supervisors and EDU online courses for post baccalaureate and undergraduate elementary, secondary, special education, early childhood, arts programs</p> <p>Two ½ time contracts to continue the identification, matching and coordinating of special education, elementary, secondary student teachers with college supervisors. Initial</p>	Over 200 school districts/charter schools participate by providing classroom space, teacher mentors and cooperating teachers for student practicums and student teaching experiences.

				<p>engagement with student issues, concerns, etc. before escalation.</p> <p>One full-time support position including but not limited to EDU responsibilities of practicum placements, phone call triage, extensive filing, RSVPs for Master Teacher Seminars (MTS), contracts for MTS presenters and Cooperating Teachers, etc.</p> <p>One full-time position continuing in support of the TIR unit. Full time student enrollment exceeds 275 with enrollment continuing to increase due to April 09 State Department of Education changes requiring all emergency certified teachers moving over to an Intern (TIR) certificate at all Title 1 schools across Arizona. These programs require 35, 45, or 51 credits to complete with ongoing comprehensive audit reports due to the ADE on designated timelines.</p> <p>One full-time position in support of the TIR & undergrad/post baccalaureate student support. Responsibilities include providing specialized help, support and coaching needed</p>	
--	--	--	--	--	--

				for their academic success and increasing student retention given Department of Education guidelines for teacher certification.	
	Education/Early Childhood	25,256.31	Continuation of staff to support expansion & development area: 1. VSUW/HF expansion continuation of educational services & specific industry advisement to 8 child care centers & 24 staff/students 2. T.E.A.C.H. Early Childhood AZ: Given that 25% of all ECE students within MCCCCD enroll in Rio's online ECE courses, it is anticipated that potentially 237 students may enroll at Rio via this new program.	1. 8 child care centers and 24 staff/students were provided educational coaching and coursework. 2. Because staff were only funded on these funds for 90 days, no TEACH work was attempted.	\$25,000 from VSUW for scholarships
	Local Workforce Needs	208,237.15	Increase enrollment of incarcerated students and expand opportunities for basic trade skill acquisition for students releasing from state institutions to the community and at-risk populations entering the workforce.	The continuation of funding for two program advisor positions to support incarcerated students and underserved (at-risk) populations in the community resulted in the college conferring: <ul style="list-style-type: none"> • 20 AA/AAS degrees • 387 Certificates of Completion <ul style="list-style-type: none"> ○ 145 Computer Tech Certificates ○ 221 Workforce Development Certificates ○ 21 Other Certificates of Completion In addition, the incarcerated	

			<p>Create a new learning environment in the Café @ Rio to support student lab activities related to the sustainable food systems curriculum.</p> <p>Development of print-based/mixed-media courses to meet emerging workforce needs in the areas of sustainability, eLearning or other related workforce needs.</p>	<p>distance learning program experienced an unduplicated enrollment increase of 19%.</p> <p>The Café @Rio's Grand Opening was August 24, 2010 and students were enrolled in a number of sustainable food system courses that required lab activities. The students quickly immersed themselves in the course work and produced a variety of products as a result of having access to the Café @ Rio's food preparation area.</p> <p>Continuation of project coordinator position for Instructional Design Services to research and manage projects through the course design and development process.</p> <p>Retention of developers for development of courses in Sustainable Food Systems, and redesign of courses in Workforce Development and Reentry, and Automotive Technology for incarcerated students.</p>	
--	--	--	---	---	--

	Planned use of remaining funds	62,194.70	See attached FY11 Carryforward Plan updated 06/04/10. Of the \$94,691 projected to carryforward from FY10, only \$62,194.70 remains. This money will be used for Dental Assisting Program equipment purchase as noted in report.		
--	--------------------------------	-----------	--	--	--

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: Scottsdale Community College

FY 2010 PROPOSITION 301 AMOUNT: \$ 198,901 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
8	Accounting Tutoring Center	\$54,525	Funds are used to support a tutoring center that supports students in accounting. This is a student service to enhance student success in accounting.	Since its inception in fall 2008, the Accounting/Statistics Learning Center has contributed to SCC's Student Success Initiative by increasing retention rates in rigorous accounting and business statistics courses. In 2009-2010, students who received tutoring were much more likely to successfully complete their courses (pass with a grade of "C" or above); 80% of the tutored students were successful versus only 60% of the non-tutored students. In addition, the tutored students completed their courses with a higher grade average.	none

4	Program expansion at the SCC Business Institute and online course development.	\$61,108	Funds are used to support informational items printed and distributed to Airpark businesses and residences for the purpose of informing prospective students of the SCC Business Fastrack program. The CIS online course development will further advance the efforts of the BI.	Funds were used to actively recruit and inform adult students of Maricopa County of our educational and training opportunities through direct mail and placement at One-Stop Centers, libraries throughout the county, the City of Phoenix and Scottsdale, and numerous community partners. Even in a very tough economic climate for our adult student population, we were able to increase our headcount in 2009/2010 by 1.4% on top of the 21% increase in headcount in 2008/2009.	none
6	Faculty Professional Development	\$23,915	Funds used to prepare faculty for changes in their industry. Faculty may need to take a course, attend a conference, attend a workshop or participate in industry related experiences for the purpose of improving curriculum to enhance student learning.	22 faculty took advantage of professional growth opportunities in areas such as culinary arts, law enforcement, economics, English as a second language, student success, and on-line course development.	none
4	Program expansion for the Hospitality Tourism and Culinary Arts Division	\$5,637	Funds support faculty reassigned time to develop articulation agreements, develop promotional materials and further develop pathways for students.	The Tourism Development and Management Program Expansion project for 2009-2010 provided two residential faculty with summer contracts to develop two new courses for online delivery: HRM145 Events Management and HRM146	none

				International Meetings, Conventions & Exhibitions. Both courses were offered during the 2009-2010 academic year with strong enrollments. The Hospitality and Tourism Management program now offers a total of nine online courses.	
11	Rapid Response to Local Workforce Needs	\$16,349	Responding to workforce needs in nursing and hotel restaurant management.	<p>A contract was issued in nursing to complete the funding for a nurse educator to fulfill instructional needs in simulation training. Clinical simulations have allowed a 20 percent decrease in on site clinical hospital requests helping to elevate an over burdened system(\$7,784).</p> <p>Instruction was delivered on the SRPMIC to apprentices who planned to work in the new Talking Stick Hotel, Convention Center. Approximately 16 apprentices receiving computer training, hospitality training, and personal development in partnership with SRPMIC (\$9,565).</p>	SRPMIC paid apprentices approximately \$32,000 to attend the training.

7	Public Safety/carry forward	\$37,367	<p>These funds are saved for the FF&E and other opening operational expenses related to the new fire science facility located at Pima and McDowell.</p> <p>The total amount saved for this effort is currently \$130,952 as of June 30, 2010.</p>	<p>SCC will finalize the purchase of an off campus site for the fire sciences, EMT, and paramedic training in October, 2010.</p>	unknown
---	-----------------------------	----------	---	--	---------

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *South Mountain Community College*

FY 2010 PROPOSITION 301 AMOUNT: \$ 128,491.00 (Report should include actual and/or planned uses of funds.)

Charge Center	Prop 301 Initiative Title	Amount Spent	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
328422 8 10	Student Services/ Preparing students for new and expanded job opportunities 51310 - \$10,000.00	\$10,000.00	Funds will be used to provide educational support such as tutoring to prepare students to meet industry skills needs as well as career pipeline development standards.	Number of students served by Learning Resource Center increased by 22% over previous year. Students were identified as participants on Career and Workforce development pathways.	Local industry partners in specific need areas provided tutoring services.
New 6	Teacher Education	\$10,000.00	Funds are requested to hire a 1.0 OYO Early childhood faculty member to teach and advise, and do workforce development in our expanding service area so as to meet local needs.	The faculty member was hired to teach, advise, and develop appropriate curriculum to meet community needs. Ensure transferability of program as well as state certification.	Partners include agencies and centers/schools in SMCC's service area that currently employ students in early childhood program. Graduates were articulated with Ottawa University in an on campus cohort to complete a BAEE with Early Childhood Endorsement.

<p>New 10</p>	<p>Building Information Management 53210 - \$9758.92 54100 - \$10,000.00</p>	<p>\$19,758.92</p>	<p>Funds were used to hire industry consultant to develop college program in response to emerging technologies in building information management. Funds were used to purchase software and equipment needed for instruction.</p>	<p>Increase in FTSE (83%) at Guadalupe and Ahwatukee Foothills centers where new program is housed. 2+2 programs will be developed with local high schools.</p>	<p>Local industry partners will provide internships and jobs for students. In progress.</p>
<p>328034 6</p>	<p>Montessori Program Development and Program Accreditation 53210 - \$14,000.00 54100 - \$7,000.00 56515 - \$2,500.00 56520 - \$1,500.00 55190 - \$11,000.00 59500 - \$2732.08</p>	<p>\$38,732.08</p>	<p>These funds were used to: 1) Finalize development and increase enrollments in the Pre-K Montessori teacher training program; 2) Initiate development of and begin offering courses in the Elementary Montessori teacher training program; 3) secure formal accreditation by the American Montessori Society. Accreditation is required before employers can formally recognize the training provided by SMCC. This multi-year accreditation process is needed for the existing Pre-K program and new Elementary 6-9 and 9-12.</p>	<p>These funds were used to: 1) Finalize development and increase enrollments in the Pre-K Montessori teacher training program; 2) Initiate development of and begin offering courses in the Elementary Montessori teacher training program; 3) secure formal accreditation by the American Montessori Society. Accreditation is required before employers can formally recognize the training provided by SMCC. This multi-year accreditation process is needed for the existing Pre-K program and new Elementary 6-9 and 9-12.</p>	<p>Partners include a number of accredited Montessori schools throughout the county including Desert Garden Montessori, Sunridge Montessori and Mesa Public Schools. They provide staff support, classrooms, and the use of specialized equipment</p>
<p>10</p>	<p>Workforce Development at all SMCC locations. 53500 - \$30,000.00 53210 - \$10,000.00</p>	<p>\$40,000.00</p>	<p>Funds were used to hire staff member to develop new workforce development opportunities for each SMCC location: Guadalupe, Ahwatukee, Laveen and 24th Street and Baseline as indicated by service area data including demographics and local business and industry. Funds were used to market and advertise expansion of CTE/Workforce degrees and certificates. Non-traditional students were targeted.</p>	<p>New CTE/Workforce Development courses were offered and advertised. 5% +increase in FTSE at each campus.</p>	<p>Partnership opportunities for internships, externships, shadowing for students with area businesses including retail businesses and other industry partners. 16 graduates from Pharmacy Technician program since January 2010. Four have passed state certification. Three are employed locally.</p>

10	Sustainability & Green Technologies 53210 - \$10,000.00	\$10,000.00	Funds were used to explore sustainable and green technologies in response to community and industry needs including solar and sustainable food systems. Campus wide promotion of sustainability activities was presented at two convocations. Campus wide survey was developed and delivered to employees. Results and conclusions were shared.	New courses will be developed, offered and advertised. FTSE increase at sponsoring campuses. In progress.	Partnership opportunities including internships and externships, equipment and supplies. In progress.
----	--	-------------	---	---	---

MARICOPA COMMUNITY COLLEGES
FY 2010 Proposition 301 Annual Report
September 2010

COLLEGE/SKILL CENTER: *Maricopa Small Business Development Center*

FY 2010 PROPOSITION 301 AMOUNT: \$ 314,910 *Planned uses must total this amount.*

Charge Center	Prop 301 Initiative Title	Amount Allocated	Initiative Description	Performance/Outcome Measures	Private Sector Contributions
3-High Tech 10- Outreach to underserved communities 10 – Assisting individual colleges to advance small business	SBDC providing services to high tech, underserved communities and assistance to colleges to advance small business	Total	This initiative was developed to assist the SBDC in better serving afore mentioned communities. <ul style="list-style-type: none"> • High tech businesses and other small businesses needing technology assistance. • Underserved communities such as minority and women owned businesses Connecting the individual Maricopa colleges with the business community and vice versa for the advancement of business and the ability for colleges to serve those businesses.	Overall: Assisted 2,040 small businesses, 6,019 hours, 443 new jobs, 169 retained jobs, 139 startups, \$16.5 million loans & capital, and \$17.4 million increased revenues.	Approximately \$442,000 provided by additional SBA funds as well as additional funding from the City of Phoenix and City of Mesa for various projects supporting the goals of the 301 Prop initiative.
3- High Tech	Technology Program	\$116,740 Salary and benefits for 2 employees and portion of rent expense	<u>Capital Formation Initiatives:</u> Develop or assist in developing capital for high tech oriented small businesses: <ul style="list-style-type: none"> • Instructor/Coach for the ASU Technopolis SBIR Phase I workshops • Participate in the Invest Southwest Conference <u>Innovation & Technology Transfer:</u> Major participant in SBA Clean Technology Grant, with 4 staff involved in service, to provide service to small businesses involved in provide clean, renewable energy project development for State. Provide mentoring, research reports, training, and develop template for continued assistance to emerging industry. <u>Support High Impact Business:</u> Providing one-on-one counseling and training. <u>Client/Strategic Partnering Activity:</u> Refine key relationships with ASU Technopolis, AZ Technology Council, AZDoC, Office of Innovation and Technology, & others.	Assisted 80 technology businesses 127 Jobs created Sales revenue growth of \$3,100,000 \$5.600,000 in Capital funding & Loans	Clean Technology Grant will provide \$125,000 funding statewide, with over 50% of benefit to accrue to Maricopa County

10- Outreach to underserved communities	Minority/Women programs	\$92,897 Salary and benefits for Program Coordinator and portion of rent expense	Continued to provide the following services: One-on-one bilingual counseling. Developed and presented several seminars in both English and Spanish. Assisted partners in providing programs for these communities. Assisted the Mesa Minority/Micro SBDC in offering existing and new programs.	Counseled 175 businesses 219 Jobs created/retained \$3.1 million sales revenue growth \$.9 million new funding & capital	
10 – Assisting individual colleges to advance small business	Assisting Maricopa Colleges with Business community	\$105,273 Salary and benefits for Satellite Center Coordinators, part-time counselors and some overhead costs	The SBDC has satellite centers in Surprise, Scottsdale, and Mesa. We are working on expansion to Glendale (GCC), Avondale (EMC), and Gateway, in conjunction with their new Incubator. The needs of the various colleges will be assessed and new programs developed where applicable to both the college and SBDC's. Explored the development of additional classes that can be offered for credit. Regularly approached colleges on how the SBDC can further provide assistance in developing better entrepreneurial courses and programs.	Two new satellite offices, plus involvement in Incubator (if funding available) Extended SBDC involvement in all 10 Maricopa colleges Hosted one monthly meeting of both Occupational and Instructional Deans	

**MARICOPA COMMUNITY COLLEGES
FY 2010 PROPOSITION 301 ANNUAL REPORT
APPENDIX**

CHARGE CENTERS: *Please identify cost center using the numbers provided below*

- | | | |
|---|-------------------------------------|---|
| 1. Aerospace & aviation | 5. Health care | 9. Apprenticeships/internships & retraining |
| 2. Biosciences | 6. Teacher education | 10. Sustainability and green technologies |
| 3. High technology/manufacturing | 7. Public safety/homeland security | 11. Response to local workforce needs |
| 4. Advanced business & financial services | 8. P-20 Career pipeline development | |

STATUTORY REFERENCES

Annual Report ARS 15-1472 Each community college district shall submit an Annual Report each year to the department of commerce. The report shall provide the status of activities outlined in the Annual Plan and must include both accountability measures & outcomes and private sector /in kind contributions for which workforce development monies were expended by the district.

Board Approval Required ARS 15-1472 Each community college district board shall approve the Annual Plan which summarizes the expenditure of these monies in accordance with section 15-1461 and requires that not later than December 1, each community college district shall prepare an Annual Report, which the auditor general prescribes to be transmitted to the district board.

Prop 301 Uses ARS 15-1472 Monies received shall be expended for workforce development and job training purposes. These expenditures may include:

1. Partnerships with businesses and educational institutions.
2. Additional faculty for improved and expanded classroom instruction and course offerings.
3. Technology, equipment and technology infrastructure for advanced teaching and learning in classrooms or laboratories.
4. Student services such as assessment, advisement and counseling for new and expanded job opportunities.
5. The purchase, lease or lease-purchase of real property, for new construction, remodeling or repair of buildings or facilities on real property.

ANNUAL REPORT GUIDELINES

Initiative Allocations For purposes of the Annual Report, record the actual amount spent on each of the initiatives described in the college Prop 301 Annual Plan. For any unspent dollars indicate the intended use for the dollars that were scheduled to be carried forward into the next fiscal year.

Private Sector Contributions For purposes of the Annual Report, list all associated contributions the Prop 301 dollars helped to generate in the following areas:

- 1.) Direct contributions 2.) In-kind contributions 3.) Scholarships 4.) Facilities and 5.) Intangible contributions.

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

MOHAVE COUNTY COMMUNITY COLLEGE DISTRICT

Submitted by:
Dr. Michael Kearns
President

MOHAVE COMMUNITY COLLEGE

1971 Jagerson Avenue
Kingman, Arizona 86409
928.757.4331
www.mohave.edu

OVERVIEW

Mohave Community College established goals and objectives for Proposition 301 tax revenues to support workforce development and job training purposes as defined in the enabling state legislation A.R.S. § 15-1472. Planned expenditures are in line with the allowable items considered under the legislation:

- Partnerships with business and educational institutions.
- Additional faculty for improved and expanded classroom instruction and course offerings.
- Technology, equipment, and technology infrastructure for advanced teaching and learning in classrooms or laboratories.
- Student services such as assessment, advisement, and counseling for new and expanded job opportunities.
- Purchase, lease, or lease-purchase of real property for new construction, remodeling, or repair of buildings or facilities on real property.

SECTION I: Introduction

Prop 301 expenditure goals reflect Mohave Community College's dedication to economic and workforce development as stated in its missions and purposes, which include:

1. Addressing the educational and training needs of individuals at multiple stages of lifelong learning by providing excellence in ... *career development*. (This includes occupational degrees, certificates, workshops, and courses of study that lead directly to employment and re-employment opportunities.)
2. Contributing to the economic and technological innovation and advancement of our communities by full participation in business and community partnerships and workforce development.

In addition, expenditures (see Attachment A) are intended to advance Mohave Community College's commitments made as part of Arizona's Strategic Five-Year State Workforce Investment Plan for Title I of the Workforce Investment Act of 1998 and the Wagner-Peyser Act of July 2000. In support of the strategic plan, Mohave Community College executed a Memorandum of Understanding (MOU) with the Mohave/LaPaz

Workforce Investment Board (One Stop). The MOU established the college as a provider of core, intensive and training services.

The college and Mohave County One-Stop have also executed an MOU to share the cost of a basic education teacher to provide GED preparation classes through the One-Stop offices. State adult basic education standards are followed, and data is submitted to the college for recording and reporting purposes.

Mohave Community College established a separate workforce development account for Prop 301 tax revenues pursuant to legislation. The local District Governing Board approves the planned expenditures of these funds.

**SECTION II:
Strategic Positioning for Workforce Development and Accountability Measures**

The following is a summary of Prop 301 goals, objectives and evaluation methods to provide evidence of accomplishments.

Goal 1

Expand opportunities to adult and vocational-technical education through partnerships with educational institutions, business and industry, and the Mohave/LaPaz One-Stop.

Objective 1.1 To facilitate One-Stop partnership coordination and student access to GED preparation and core, intensive and training services, one-half salary for a basic education teacher located in the One-Stop office will be funded.

Evaluation Program assessment and tracking reports are available. These include data submissions to the college for state reporting and record keeping.

Objective 1.2 To partner with Management & Training Corporation (MTC) to contract for prison inmates to work in groundskeeping at the college.

Evaluation Program assessment and tracking reports.

Goal 2

Pursue development of new and innovative workforce development courses and programs; improve, expand and modernize programs.

Objective 2.1 To address workforce development needs for Mohave County, Faculty members will be funded in the areas of automotive technology; heating, ventilation, and air conditioning.

Evaluation Human Resources and Payroll documentation.

Goal 3

Maintain and/or upgrade technology equipment and technology infrastructure to support advanced teaching and learning in classrooms or laboratories.

Objective 3.1 Fund the purchase/site license payments for academic software and hardware to support advanced teaching and learning classrooms and labs.

Evaluation Documentation of purchase, installation and payment.

Goal 4

Student services such as assessment, advisement, and counseling for new and expanded job opportunities.

Objective 4.1 Fund salaries/benefits for three Career Planning Counselors to work directly with students in the areas of advising and career planning.

Evaluation Human Resources and Payroll documentation.

**SECTION III:
Budget Overview**

See Attachment A for budget overview.

**SECTION IV:
Private Sector/In Kind Contributions**

See **Attachment B** for Private Sector/In Kind Contributions.

**SECTION V:
Demographic Profile of District**

Mohave Community College covers a service area of 13,000 square miles and serves approximately 14,000 unduplicated headcount students annually. Since its inception in 1971, Mohave Community College has grown to include campuses in Bullhead City, Colorado City, Kingman and Lake Havasu City and an extensive Distance Education program. Classes are also offered at off-site locations.

**ATTACHMENT A
Workforce Development Expenditures
FY 2010**

MOHAVE COMMUNITY COLLEGE Budget Overview	
Total Revenues Received	\$491,717.97
Carryover from prior years	\$40,844.00
Less Expenditures	\$478,845.59
Carryover to FY 2011	\$53,716.38

MOHAVE COMMUNITY COLLEGE Budget Expenditures by Goal				
Goal	Partnership Expenditures	Faculty Expenditures	Technology Expenditures	Student Services Expenditures
Goal 1	\$55,394.08			
Goal 2		\$133,894.19		
Goal 3			\$117,001.54	
Goal 4				\$172,555.78
TOTAL	\$55,394.08	\$133,894.19	\$117,001.54	\$172,555.78

ATTACHMENT B
Workforce Development Private Sector Contributions
FY 2010

MOHAVE COMMUNITY COLLEGE Private Sector Contributions		
Company	Description	Amount of Contribution
BHHS Legacy Foundation	Allied Health Scholarships	\$25,000
Western AZ Regional Medical Center	One-half Salary and Benefits for Bullhead Campus Nursing Faculty	\$39,705
MCC Foundation	One-half Salary and Benefits for Assistant to the President for College Advancement, Donations; Scholarships	\$521,957
American Woodmark	Specialized Training through Office of Continuing Education	\$512
Grand Canyon Resort	Specialized Training through Office of Continuing Education	\$3,440
Kingman Regional Medical Center	Specialized Training through Office of Continuing Education	\$700
Mohave Educational Services	Specialized Training through Office of Continuing Education	\$702
The Church at South Las Vegas	Specialized Training through Office of Continuing Education	\$450
TOTAL		\$592,466

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Submitted by:
Dr. Jeanne Swarhout
President

NORTHLAND PIONEER COLLEGE

*P.O. Box 610
Holbrook, Arizona 86025
928.524.7600
www.npc.edu*

OVERVIEW

Northland Pioneer College received \$422,737 of Proposition 301 revenue in FY 2010.

SECTION I: Introduction

Northland Pioneer College continued, expanded or implemented workforce development initiatives within five programs and one center of the college in support of workforce development.

SECTION II: Strategic Positioning for Workforce Development and Accountability Measures

Proposition 301 funds were invested in five programs and one center at Northland Pioneer College in FY 10.

1. Pre-Nursing Program

Qualified high school juniors and seniors completed general education prerequisites to the Associate Degree Nursing Program. Students completing the program requirements are eligible to enroll directly in the registered nursing program in the fall semester following high school graduation.

Northland Pioneer College entered into a partnership with the Northern Arizona Vocational Institute of Technology (NAVIT) in FY 2002, which continued in FY 10. Proposition 301 revenues funded 50 percent of the salary/employee related expenses for one biology faculty position.

Enrollment in the program during FY 10 included 126 NAVIT students with an annualized FTSE of 46.6. Proposition 301 funds used for this program were \$36,534 providing an efficiency standard for FY 10 of \$784 per FTSE. Retention continues to be outstanding for the program, with 96 percent of the coursework completed in FY09 and 95 percent in FY 10.

2. Fire Science Program

The fire science program, in cooperation with the State Fire Marshall's Office and fire departments throughout Northland Pioneer College's district, trains students in fire fighting operations and in the use of equipment. Job opportunities are available in municipal and private fire departments, as well as with agencies fighting wild land fires. Employment areas related to firefighting include fire inspectors, arson investigators, fire prevention specialists, insurance investigators, hazardous materials specialists and business/industry fire protection system engineers.

Training became available to high school students in FY 02 and continued in FY 10 due to a partnership with NAVIT and local fire departments. Proposition 301 revenues provided 50 percent of the salary/employee-related expenses for one fire science faculty position.

Enrollment during FY 10 included 185 students with an annualized FTSE of 26. Proposition 301 funds were \$36,052, providing an efficiency standard for FY 10 of \$1,387. Retention has been excellent in this strenuous program, with 98 percent of students completing the coursework in FY 10.

3. Cosmetology Program

The cosmetology program trains students to be beauty operators, hairstylists, beauticians and cosmetologists. Related occupations include makeup artists, nail technicians and styling/cosmetic supply sales. The program is designed to meet cosmetologist licensing requirements for the Arizona State Board of Cosmetology and to prepare students to qualify for the state examination.

The cosmetology program was expanded in FY 02 to accommodate NAVIT students. Additional expansion occurred in FY 03. Proposition 301 allocations funded two cosmetology faculty positions/employee-related expenses.

During FY 10, 144 students enrolled in the program, with an annualized FTSE of 95.2. This is compared to 61.7 in FY 09. Proposition 301 funds used for this program totaled \$136,304, providing an efficiency standard for FY 10 of \$1,388 per FTSE. Retention has been superior in this demanding program and continues to improve, with a 89 percent coursework completion rate for FY 09 and a 92 percent completion rate in FY 10.

4. Nursing Assistant Program

The nursing assistant program prepares students to take the Arizona State Board of Nursing/Nursing Assistant Test for Certification and to work as a Nursing Assistant. Successful completion of the Nursing Assistant Test for Certification qualifies students for employment in hospital, home health and long-term-care facilities. Nursing assistants often continue to receive education and training to qualify for the Licensed Practical Nurse and/or Registered Nurse examination.

Beginning in FY 02 and continuing in FY 10, high school students enrolled in the nursing assistant program through a partnership with NAVIT. Proposition 301 revenues provided funds for two faculty salary and employee-related expenses.

Enrollment in the program during FY 10 included 249 students with an annualized FTSE of 27.7. Proposition 301 funds totaled \$138,923, providing an efficiency standard in FY 10 of \$558 per person. Retention for this program was outstanding and improved in FY 10, with 97 percent of the coursework being completed. The retention rate in FY 09 was 93 percent.

5. Power Plant Fundamentals Program

This program is designed to prepare individuals for entry-level positions at local power plants. The program was developed in FY 02 and implemented in FY 03 involving a partnership with Arizona Public Service, Tucson Electric Power, Salt River Project and ABITIBI Consolidated. Students are prepared by utilizing several on-line training modules and hands-on laboratories. Proposition 301 funds provided one faculty position/employee-related expenses.

During FY 10, 123 students enrolled in the program, with an annualized FTSE of 32.4. Proposition 301 funds totaled \$74,924, providing an efficiency standard for FY 10 of \$609 per person. Retention continued to be very good for this demanding program with a 86 percent coursework completion rate.

6. Small Business Development Center

The Small Business Development Center (SBDC) was established in 1989 by Northland Pioneer College and the Small Business Administration (SBA) to help increase the number of successful small businesses in northeastern Arizona.

SBDC programs, resources and services focus on a broad range of business issues. The SBDC staff and consultants work with clients to identify challenges and to develop strategies for success. SBDC provides educational programs, access to resources and "one-on-one" counseling to small businesses throughout the region.

In conjunction with additional SBA funding, personnel and services were expanded in FY 03. Proposition 301 funds provided \$10,171 in matching funds.

The number of jobs added or saved was 97. Business revenue in the county increased by \$6.5 million, surpassing an aggressive goal of \$6.4 million. The assisted new capital formation was \$13.1 million, far exceeding the goal of \$4.3 million, and the new business startups was 22, going beyond the goal of 19. The SBDC exceeded its goals in all areas tracked.

**SECTION III:
Budget Overview and Private Sector/In Kind Contributions**

See Attachment A for the budget overview and Attachment B for the Private Sector/In Kind Contributions.

**SECTION IV:
Private Sector/In Kind Contributions**

See **Attachment B** for Private Sector/In Kind Contributions.

**SECTION V:
Demographic Profile of District**

Northland Pioneer College is a comprehensive, multi-campus community college with four campuses, six centers and numerous other delivery sites throughout northeastern Arizona. Northland Pioneer College was established in 1974 with primary funding from Navajo County. Northland Pioneer College provides classes in Apache County, which lacks an organized community college district, through an intergovernmental agreement. Over 60 percent of Northland Pioneer College's service area population is Native American, with many residing on three major Indian reservations (Navajo, Hopi and White Mountain Apache), making up nearly 40 percent of the district's 21,158 square-mile service area.

ATTACHMENT A
Workforce Development Expenditures
FY 2010

NORTHLAND PIONEER COLLEGE
Budget Overview

Program	Total
Pre-Nursing	\$ 36,772
Fire Science	35,605
Cosmetology	133,942
Nursing Assistant	131,896
Power Plant Fundamentals	74,351
SBDC (matching funds)	10,171
Total Expenditures	\$422,737

**ATTACHMENT B
Private Sector/In Kind Contributions
FY 2010**

NORTHLAND PIONEER COLLEGE

Category	Amount
Fire Science	\$60,000
Cosmetology	84,750
Nursing Assistant	48,000
Power Plant Fundamentals	98,000
TOTAL CONTRIBUTIONS	\$290,750

Fire Science	Area Fire Departments and Districts provide facilities, equipment (trucks, turn out gear, chain saws, wild land firefighting gear, etc.) and employees who serve on college advisory and program review committees. Departments and Districts sponsor Fire Science programs.
Cosmetology	Local community members patronize the cosmetology clinic providing opportunities for the students to develop a broad range of skills and meet required clinical hours.
Nursing Assistant	Two hospitals, Whiteriver Service Unit and White Mountain Regional Medical Center, provide access to facilities for experiences to provide direct patient care in acute settings. Three long term care facilities, Tall Pines, Winslow Campus of Care and Chinle Nursing Home, provide opportunities for students to enhance learning in skilled nursing environments. Assisted living facilities, Bannon Springs and Carriage House, provide opportunities for students to assist residents with activities of daily living.
Power Plant	Arizona Public Service - Cholla and Salt River Project power plants provide access to facilities/equipment, internet connectivity, supplies and student internships. Arizona Public Service - Cholla, Tucson Electric Power, Navopache Electric, Salt River Project and Catalyst personnel serve on an advisory council along with providing outreach and marketing.

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

PIMA COUNTY COMMUNITY COLLEGE DISTRICT

Submitted by:
Dr. Roy Flores
Chancellor

PIMA COMMUNITY COLLEGE

4905-B East Broadway Boulevard

Tucson, Arizona 85709

520.206.4999

www.pima.edu

OVERVIEW

This report details Pima Community College District's expenditures of Proposition 301 funds for fiscal year 2009/2010 (FY10). All funds were used to strengthen and improve existing programs, and/or expand and develop new workforce programs that contribute to the economic development of the Pima County region.

In FY10, Pima Community College used Proposition 301 (Prop 301) funds to develop and/or expand the following innovative workforce training programs at Pima Community College:

1. Business - Apparel Merchandising
2. Business - Retail Management
3. Clinical Research Trial Coordinator
4. Law Enforcement Academy
5. Medical Assistant - Center for Training and Development (CTD)
6. Medical Laboratory Technician
7. Teacher Education (Post Degree, Special Education Dual Certification, Teacher Preparation Certification)
8. Translation/Interpretation Services (Spanish to English)

Furthermore, Proposition 301 (Prop 301) funds were used to strengthen and improve current in-demand training programs:

9. Adult Education - Eastside Learning Center
10. Automotive Technology
11. Aviation Technology
12. Building Construction Technologies – Woodworking/HVAC
13. Center for Training and Development – Surgical Technician
14. Center for Training and Development – Culinary
15. Center for Training and Development – Nursing Professions
16. Computer Aided Drafting
17. Dental Programs – Dental Hygiene/Dental Assistant
18. Digital Arts – Digital Photography/Games and Simulations
19. Emergency Medical Technology – Community & East Campuses
20. Fashion Design and Clothing
21. Fire Science
22. Fitness & Sports Science
23. Hotel Restaurant Management
24. Interior Design
25. Machine Tool Technology
26. Office & Administrative Professionals

27. Prison Training Program – Community Campus
28. Radiologic Technology
29. Relocation of Mobile offices - Occupational faculty at Northwest Campus
30. Technology Lab Upgrade
31. Veterinary Technology
32. Welding

SECTION I: Introduction

During FY10, Proposition 301 funds generated from the State sales tax authorization allowed Pima Community College District to strengthen and/or expand existing workforce programs, and support development of new innovative training programs. As a result our community benefits by having highly skilled occupational/workforce program graduates available for the local labor market.

Pima Community College used the funds in all aspects of the college's workforce development and training efforts, including initiating and expanding partnerships with business and industry, providing instructional support, partnering with businesses to develop new workforce training programs, strengthening the infrastructure base of existing programs, and procurement and implementation of technical capital equipment for teaching and learning.

SECTION II: Strategic Positioning for Workforce Development and Accountability Measures

Pima Community College is committed to develop the community through learning by providing new in-demand workforce training programs during fiscal year. All new programs were required to submit a three year business plan for developing and implementing a new/innovative workforce training program.

In FY10, Pima Community College used Proposition 301 (Prop 301) funds to develop and/or expand the following innovative workforce training programs at Pima Community College:

1. Business – Fashion (Apparel) Merchandising

Prop 301 funds were used to provide support for the existing Apparel Merchandising Program. This program has developed an occupational certificate and an associated degree, along with a transfer degree and a 2+2 articulation with the University of Arizona. The funding has provided a full-time faculty, out of state travel to retail seminars, and instructional videos, which explain retail math in the hybrid classes. Eighty percent of the classes in the program are hybrid offerings enabling a working student and or a university student to take advantage of classes and still maintain their jobs or other off-campus courses.

2. Business - Retail Management

The Prop 301 funding provided payment to faculty and the development of hybrid classes in accordance with rates specified in the *PCC Faculty Personnel Policy Statement* as well as for traveling to Phoenix for the bi-yearly Western Association of Food Chains (WAFC) meetings in April and October. The Retail Management project has continued to arrange ten existing PCC courses into a certificate as requested by the Western Association of Food Chains (WAFC). Additionally, they have requested that the courses are offered in a pattern of evening hybrid classes.

3. Clinical Research Trial Coordinator

Prop 301 funds were used mainly to hire and sustain a highly qualified adjunct faculty to support the students in the Clinical Research Trial Coordinator's certificate and associate of applied science degree programs. The faculty member is an expert in the field which helps to support and maintain the integrity of the curriculum. The program is continuing to grow each semester.

4. Law Enforcement Academy

Prop 301 funds were used to purchase video and camera equipment for use in law enforcement courses. The video equipment will be used to record students during defensive tactics training, which will help the students learn proper technique to reduce risk and increase effectiveness. Funds were also used to purchase training dummies for practicing defensive tactic skills in lieu of real people minimizing injuries in role play situations.

PCC was certified by the Arizona Police Officers and Trainings Board (AZPOST) to offer a basic peace officer academy. The Prop 301 funds were also used to pay the salaries for part-time instructional staff to review and revise curriculum, develop course scheduling, and finalize plans prior to launching the first open-enrollment Law Enforcement Academy, which started on September 11, 2010 with 20 registered students.

5. Medical Assistant – Center for Training and Development

The Prop 301 funds provided support for the coordination, some supplies, and operations of the Medical Assistant program during this development period. The program utilizes both medical assistant and health care courses and trains students at the certificate level in 12-18 months depending on the student's full or part-time status. The funding has allowed the program to grow at a much higher rate than if it did not have the coordination resources; which means that more students complete the program and meet the community needs for medical assistants. The Medical Assistant program has grown to 90 students during the pilot program and continues to grow.

6. Medical Laboratory Technician

Prop 301 funds were used for adjunct faculty salary, benefits and continuing membership in the National Agency for Accreditation of Clinical Laboratory Sciences (NAACLS). Adjunct faculty members are recruited from the Tucson area laboratory community as they are the experts in their respective fields. Without adjunct faculty, MLT courses could not be offered. Adjunct faculty continued education is required

for accreditation by the National Association of Accreditation for Laboratory Sciences (NAACLS).

Prop 301 funds were used for the renovation of a classroom to comply with fire and safety codes. The existing classroom was not in compliance and was not usable for laboratory instruction. Renovations included updated electrical, plumbing, ventilation, laboratory workstations and safety equipment such as fume hoods, safety showers and eye wash stations.

7. Teacher Education (Post Degree, Special Education Dual Certification, Teacher Preparation, Education Technology Certification)

Pima Community College's, Teacher Education Program has worked closely with all the K-12's in Pima County and the surrounding area to ensure course availability and accessibility, as needed by individual schools and districts.

Post Degree Teacher Preparation

FY 2009-2010 Proposition 301 funds were used to expand the professional development opportunities for K-12 teachers by paying the salary of a full time program coordinator and the contracts of adjunct faculty teaching Professional Development courses. The coursework offered during this time has helped teachers renew their teaching certification, which requires 180 hours of professional development courses. This coursework has also helped meet the critical needs for Arizona K-12 teachers in Structured English Immersion. All K-12 teachers must complete 60 or 90 hours of this State-mandated training. The Teacher Education Program offers the necessary courses for teachers to fulfill this requirement completely with Pima Community College.

Effective July 2011, the Arizona Department of Education will increase the number of courses needed to complete a Reading Endorsement so the demand for these courses has grown significantly as teachers try to complete the endorsement before the Arizona Department of Education changes are in place. In response to the increased demand, the Teacher Education Program has greatly increased the number of reading courses offered and changed them to an Open Entry/Open Exit format to better serve K12 teachers who are scrambling to complete the Reading Endorsement. To illustrate the increased course offerings to support the Reading Endorsement, in Fall 2009 there were two Reading CRNs offered with a total of 28 students enrolled. In Fall 2010, there are over 155 students enrolled in Reading Endorsement courses. More teachers choosing to take professional coursework with Pima is a direct result of the Prop 301 funds that supported a Professional Development coordinator position for the past three years and the excellent relationships established with K-12 school and teachers.

During FY 2009-2010, over 950 teachers completed a Professional Development course with PCC.

Special Education Dual Certification- SPED (elementary and secondary)

The Special Education Program began with two 46-credit programs in spring 2008. Two 31-credit programs, Special Education for Certified Teachers in Cross-Categorical and Learning Disabilities were added in 2009 at the request of the Arizona Department of Education to help respond to the acute shortage of Special Education teachers. This also assisted certified Elementary and Secondary teachers who were subject to Reductions-in-Force due to the economic crisis. Throughout FY 2009-2010, Prop 301 funds were used to support the Post-Degree Special Education K-12 Teacher Certification programs in Cross-Categorical and Learning Disabilities by paying the contracts of adjunct faculty teaching coursework in these areas.

The Special Education Program continues to receive active and consistent support from Sunnyside School District, Vail Unified School District, Amphitheater School District, Tucson Unified School District, as well as other local districts. In addition, the Post-Degree Special Education staff members regularly attend the meetings of the Southern Arizona School Personnel Administrators (SASPA) and the Southern Arizona Special Educators Association (SASEA). Both of these professional organizations have enthusiastically supported the Special Education program through marketing opportunities and access to their membership listserv.

The excellent relationships established with local school districts and professional organizations have contributed greatly to the impressive growth of the Special Education Program. Starting courses with zero students in January 2008, the Special Education Program began fall semester 2010 with over 250 students in the Program.

During FY 2009-2010 the number of Special Education Program students increased by 64%.

Teacher-Intern Preparation Program (TPP)

Prop 301 funds were used to compensate a full-time program coordinator and the contracts of adjunct faculty teaching courses in the Teacher-Intern Preparation Program (TPP). This program was created by the Arizona Department of Education to meet the statewide shortage of K-12 teachers by transitioning those with emergency certifications into fully certified teachers. This Program has enjoyed great support from public, private and charter schools since its inception in 2006. The important collaboration with K-12 partners is well illustrated by the 38 Intergovernmental Agreements and Memorandums of Understanding that have been signed between Pima Community College and its K-12 partners at the end of FY 2009-2010. During FY 2009-2010, 118 students participated in the Teacher-Intern Preparation Program, an increase of 61% from FY 2008-2009. Also during FY 2009-2010, 39 students completed the Teacher-Intern Preparation Program and received an Institutional Recommendation which made them eligible to receive their Provisional Teaching Certificate from the Arizona Department of Education. Additionally, the Teacher-Intern Preparation Program continues to be active in

professional organizations such as the Southern Arizona School Personnel Administrators (SASPA) and the Southern Arizona Special Educators Association (SASEA), and the relationships forged at these meetings continue to greatly assist with the marketing and management of the Teacher-Intern Preparation Program.

8. Translation/Interpretation Services (Spanish/English)

The Prop 301 funding provided resources to hire a fulltime instructor to direct and implement the translation and interpretation program at the College. This program offers coursework that confer a certificate leading to an Associate of Applied Science in Translation and Interpretation, and develops translators and interpreters needed by legal and medical entities of Southern Arizona.

The Prop 301 funding also provided the resources to purchase portable training equipment such as laptop computers, smart boards, and audio equipment. The funding allowed for the renovation of the interpretation facilities in AH140, the Translation Studies Learning Studio in AH133, and the TRS Interpretation audio lab.

The following narratives were provided by current workforce training programs and depict Pima Community College's investment of Proposition 301 funds to improve, strengthen, and/or expand instruction.

9. Adult Education - Eastside Learning Center

The Prop 301 dollars allowed the eastside learning center to update its computer based adult education, English as a second language, and basic skills development software to the latest version. The software is network based and allows the center to provide instruction in both formal classroom settings and in open learning labs.

10. Automotive Technology

The brake lathe with table and adaptors that were purchased with Prop 301 funds, will be used for the Automotive Program's AUT-140 Brake class. It will be used to help students in the brake class learn how to cut brake rotors and drums. The task of cutting rotors and drums are required by our accrediting organization, the National Automotive Technicians Education Foundation (NATEF).

The computers and cable drops/lines/jacks/and assorted network devices are used by our students to access the Mitchell-On-Demand Automotive Data. This data is used by students to look up information related to vehicles repairs, including specifications and wiring diagrams. These computers are essential to our program for the immediate access of vehicle information used to make repairs. These are also required by our accrediting organization, National Automotive Technicians Education Foundation (NATEF).

11. Aviation Technology

The Aviation Technology Center at Pima Community College recently developed and implemented a Federal Aviation Administration (FAA) approved Airframe and Power Plant program. This program reviews forty seven aerospace subject areas with the successful student receiving three certificates for Direct Employment and a

Certification to test for the FAA's Airframe and Power Plant License. These certifications enable the student to pursue a greatly skilled career in the high demand aviation maintenance field. The capital equipment funding provided to the program has been used to purchase training aids that provide instructional benefits in three key areas. The aids are used to:

- 1) Provide a necessary decrease in the student to equipment ratios used in the laboratory;
- 2) Increase the depth of student understanding and retention by allowing a personal "hands on" application of maintenance, inspection and servicing practices; and
- 3) Simply illustrate the diversity of design and operation on equipment currently encountered within the industry.

Additionally, the funding provided for the renovation of two very important items for the federally approved programs.

- 1) First, it supported the need to provide "ground power and air" furnishings commonly found in the industry. Most importantly, these furnishings allow the student to operate the various electrical and hydraulic systems of a commercial aircraft without the need to start and run its expensive aircraft engine. Thus, the students can operate and functionally test a greater variety of projects, more often, and do so in a more cost effective manner.
- 2) The funding for the second item was used to provide heightened security to the program's equipment. It also provides a needed safety barrier between the College's students and the aircraft movement area of the ramp at Tucson International Airport.

12. Building and Construction Technologies – Woodworking/HVAC

WOODWORKING: The Prop 301 purchase of the woodworking tools and equipment was a direct response to the growing demand of the woodworking and cabinetmaking programs. The program was moved to another campus to take advantage of a larger area to accommodate the addition of the added tools for the woodworking and cabinetmaking courses. The safety of the students has increased considerably from the additional space and up-to-date tools and equipment.

HVAC: The Prop 301 purchase of the test equipment and the trainer has had a tremendous impact on all of the students in the apprenticeship program. The test equipment gives them the ability to compare and contrast the effects of motor speed, air quality, and systems analysis that is vital in determining the condition of any and all Air Conditioning Systems. In addition, the Air/Hydronic Trainer allows the students the hands-on practice of installing major components and performing system operational checks in the lab under ideal conditions. The ability to use this equipment leads to highly skilled and successful technicians moving effortlessly into the workforce.

13. Center for Training and Development – Culinary

The Prop 301 funding allowed the food service program to replace broken and obsolete food preparation and serving devices. Therefore, the program was able to continue to provide its high standards of safety to the students and to the public.

The program has continued to receive 'Excellent' grades from the public health department for its safe and updated equipment, as well as its food handling.

14. Center for Training and Development – Health Occupations/Nursing Profession

Allocated funds through Prop 301 provided the nursing program to add simulated air and suction flow in its lab spaces, with the supporting equipment that utilizes air and suction. This provided students with the opportunity to practice utilizing actual air and suction equipment prior to entering the clinical setting. This improves safety to the patient and confidence in the student's ability to perform the required skills.

15. Center for Training and Development – Health Occupations/Surgical Technician

Prop 301 funds provided the surgical technology program with updated manikins and OR tables, as well as adding additional lockable storage equipment to the OR suite. This provided trainers with increased capacity in providing lab experiences to their students prior to entering the clinical and externship components of the program. Additionally, it provided improved security and safety for the equipment storage and maintenance.

16. Computer Aided Drafting

Prop 301 dollars were utilized to purchase an Image PRO Ci40HD M Mono Scanner. This scanner allows the CAD department to scan in architectural and civil drawings that are large format (24x36 or larger) and provide students with the ability to create digital formats in their projects. The technology is commonly utilized by industry. The CAD Department will also use this scanner to scan student portfolio documents that can be saved in PDF format for inclusion in a digital portfolio.

17. Dental Program

Prop 301 Funds were used to bring teaching and learning aids to the Dental Studies programs. Eight 7-part Didactic skulls, twelve Premier Muscled Skulls, and sixteen Color-coded 22 piece Take-Apart skulls were purchased and are now being utilized. All three dental programs, Dental Assisting, Dental Hygiene, and Dental Lab Tec, share the skulls to assist the students with "hands-on" learning of the anatomy and physiology of the human head.

The Prop 301 Funds also provide for the replacement of a broken washer and dryer in the clinic. Washer and dryer are required by OSHA guidelines regarding the handling of blood borne pathogens. Since Pima Dental Clinic is a place of employment, OSHA requires that PCC have a facility to launder contaminated laundry since employees are not allowed to take home contaminated laundry. Accord to OSHA, washers and dryers may be installed at the place of business or in the Dental Clinic at West Campus. The purchase of a washer/dryer fulfills those guidelines.

The capital project of supplies, computer accessories, and notebook computers allow fulltime and adjunct clinical faculty to access the PCC dental hygiene program's grading system online. Adjunct faculty will participate in entering student

clinic grades using these computers that will be housed at the clinic site. The Photosmart printer allows students to print patient digital radiographs for their clinical appointment as part of a diagnostic tool in patient assessment.

18. Digital Arts – Games and Simulations

Funding provided by Prop 301 was used to purchase large format photo scanners and photo inkjet printers. The purchase provided core equipment for Digital Photography, Graphic Design, Photoshop and Illustration courses.

Additional Prop 301 funds were used to pay for fees and permits and to upgrade software used in web design and animation. The software upgrades fulfill essential curriculum and industry standard requirements.

19. Emergency Medical Technology

The Prop 301 funds were used to purchase pediatric training equipment and MRX EMS monitors and accessories at Community Campus' Public Safety and Emergency Services Institute (PSESI). This equipment strengthens the quality of the training as students are learning on new technology and on equipment used by local EMS employers. The EMT-P program provides instruction for a Paramedic Academy, Emergency Medical Technology Refresher courses, Cardiopulmonary Resuscitation, and Phlebotomy for Law Enforcement courses.

Prop 301 funds additionally provided East Campus' Emergency Medical Technician program to upgrade to the oxygen "cascade" system, which students use to simulate real-life on-the-job usage of oxygen. The funding also facilitated the completion of the renovation of the M5 "modular" classroom/lab at East Campus and a renovation of the Northeast Learning Center EMT classroom. Finally the Prop 301 funding allowed for a **feasibility study** to evaluate the idea of expanding the existing E-4 facility which houses the majority of the program (the project was approved and will be done in 2010-2011). These expenditures enabled the program to handle increased demand for enrollment, and create some additional simulation space in the M5.

20. Fashion Design and Clothing

Prop 301 Funds were used to relocate and renovate/convert existing classrooms at the campus to facilitate a new lab for Fashion Design & Clothing. The new Fashion Lab was designed to meet the needs of newer digital equipment, new cutting tables, storage, computer equipment, and dress forms. The new lab also incorporated a display window that showcases student work and serves as a marketing device for the program. The new lab facilitates a greater inclusion of new technologies into the curriculum. Additionally, the new lab has already benefited the students by giving them a well-lit, ventilated, private dressing room, and accessible workspace/classroom.

21. Fire Science

Prop 301 dollars have enabled the program to purchase turnout gear (firefighter protective wear) for students to use during the fire academy. The ability to wear and utilize turnout gear gives the student a more realistic experience during their training.

The protective gear is also required when students are performing practical skills involving real fire. By replacing various pieces of the program's training equipment inventory, on a regular basis, the program is ensured that all the recruits are trained in the safest environment possible.

22. Fitness & Sports Science

Funding from Prop 301 provided the purchase of a treadmill, 2 stationary bikes, and an Upper Body Ergo-meter for the West Campus Fitness & Conditioning Center (FCC). This equipment provided students with greater access to cardiovascular training equipment in the fitness and wellness activity course program, specifically FAW108, FAW110-F1, FAW110-F2, and FAW110-F3. The Upper body Ergo-meter is the only piece of cardiovascular training equipment that can be utilized by students with lower body challenges.

In addition, the students in the Fitness & Sport Sciences Fitness Professional Certificate Program who are training to become fitness professionals had greater access to the equipment in order to learn how to successfully and appropriately assess clients, design and monitor programs and individual workouts.

23. Hotel & Restaurant Management

Prop 301 funded the purchase of a computer oven and 30 laptop computers for the integration of computers into the classroom and coursework of the Hotel Restaurant Management(HRM) program. Immediate access to computers gives the students a way to engage with multimedia and promote independent learning. Specific to HRM, these computers have allowed for the addition of culinary technology to be added to the program. This was accomplished with the purchase of Cheftech application software. The combination of laptops and software has allowed for the HRM students to gain current business standards training in the classroom.

24. Interior Design

Prop 301 dollars were utilized to purchase a colored printer for student's use which has made a difference in the quality of the program. Students are now able to view their visual projects in color for the first time.

25. Machine Tool Technology

Funding through Prop 301 provided an addition of the lathe accessories for the Sharp lathe. This additional equipment was needed to make the machine compatible with the other lathes in the lab. The Sharp lathe is the largest and most powerful lathe in the lab. It is used to demonstrate the capability of major material removal, which in industry is the key factor to a company being profitable. "Time is money", is a constant reoccurring phrase in industry because of the competitive nature of the business. The ability to demonstrate to students that machines can remove major amounts of material quickly provides a necessary "real world" skill set for them.

26. Office & Administrative Professionals

Prop 301 funded the purchase of three computers which were added to an existing computer classroom to allow for expansion of enrollments (23 to 26). The computers

are needed to provide currency in computerized curriculum for Office Administrative Professions courses and programs and are shared with Health Information Technology (HIT) and Computer Information Systems (CIS) programs.

27. Prison Training Program

The Prop 301 dollars funded the renovation of the storage trailer and provided a much needed increase in storage capacity and security. The former storage facility lacked the kind of security necessary to comply with Arizona Department of Corrections' requirements. The renovation satisfies those requirements. The prison programs utilize well over \$200, 000 worth of equipment, tools and materials. The upgraded security was necessary to protect the college's investment in the programs. The Prison Program provides Occupational Training Programs at the State Prison Complex site in Tucson. The project allows the secure storage of occupational education materials, supplies, tools and equipment for use by all Community Campus prison programs at the 5 separate locations in Tucson (FCI, USP, FPC, ASPC-T and SACRC).

28. Radiologic Technology

The Prop 301 dollars were used to purchase another camera to replace a broken one. The Swissray Digital X-Ray machine plays an integral part in educational preparedness for clinical externship in the Radiologic Technology program. Without this machine, students would not receive the necessary instruction in which to utilize digital equipment in the clinical setting. In summer, 2010, one of the three cameras in the Swissray system broke. All three cameras must be functional in order for the Swissray system to work. The replacement of the Swissray x-ray camera has provided the students the opportunity to perform lab simulations and experiments that reinforces the didactic instruction. The replacement of the camera has been critical in the instruction of digital radiography which is the most current technology used in the industry.

29. Relocation of Mobile faculty offices-Northwest Campus

Prop 301 funds were used to purchase a Mobile Office for relocation of occupational faculty. The design and purchase of the mobile offices for occupation programs created the necessary space to allow for growth and support of each of the occupational programs at the campus. The creation of a single location/space for the faculty has also increased the unity and communication between the occupational programs.

30. Technology Lab Upgrade

Prop 301 funding enabled the renovation and redesign of the computer classroom where TEC is taught. The redesign also created space for additional student seating. The change required closing a large opening in the wall and re-wiring the room for computer network access.

New seating/furniture replaced old worn seating and resulted in a modern, larger classroom.

31. Veterinary Technology

Prop 301 dollars funded a new anopropolene gas sterilizer to be used in the animal clinic and some more efficient storage equipment, enhancing the efficient utilization of clinical and laboratory space for the program.

32. Welding

The new plasma torches, purchased with Prop 301 funds, have given more students a hands-on opportunity using current technology in cutting ferrous and non-ferrous metals. They are now able to utilize this technology in both hand held and CNC controlled applications. The addition of these plasma torches has reached nearly every student in the program. They also benefit our program by providing a faster more cost effective way to prepare material for the students to practice on and involving the students in cutting their own practice coupons.

SECTION III: Budget Overview

See **Attachment A** for budget overview.

SECTION IV: Private Sector/In Kind Contributions

See **Attachment B** for Private Sector/In Kind Contributions.

SECTION V: Demographic Profile of District

Pima Community College is one of the largest multi-campus community colleges in the United States. The mission of Pima Community College is "*To develop our community through learning*". The College has six campuses and numerous education centers that serve the community. Pima Community College has provided customized training for approximately fifty five regional employers and trains approximately 5,600 employees annually. Pima Community College offers a host of programs leading to Associate of Arts, Associate of Science, Associate of Applied Arts, Associate of Applied Science, Associate of Fine Arts, Associate of Business Administration, and Associate of General Studies degrees and numerous basic and advanced occupational and transfer certificates. Course enrollments at the College for Fall 2009 were approximately 30 percent occupational and workforce, 45 percent transfer, 21 percent developmental and 4 percent special interest.

The annual head count enrollment for FY10 included 61,961 students who generated Fulltime Student Equivalents (FTSE) and 6,500 students who did not count for FTSE. The graduating class of 2009-2010 earned 2,162 associate degrees, 2,242 certificates, and 229 clock-hour student diplomas from the Center for Training and Development. The average

age of a Pima Community College student is twenty-seven years. Pima Community College is a federally recognized Hispanic Serving Institution.

Pima Community College has a five-member elected Board of Governors: Dr. Brenda B. Even, Ph.D., District 1; David A. Longoria, District 2; Sherryn S. Marshall, District 3 - Chairperson; Scott A. Stewart, District 4; and E. Marty Cortez, District 5 - Secretary. The Chancellor of Pima Community College is Dr. Roy Flores, Ph.D.

Attachment A

Workforce Development Expenditures for Proposition 301 Funds

FY2009/10 PIMA COMMUNITY COLLEGE

<u>Campus/Dept</u>	<u>Program/Expenditure Description</u>	<u>Amount Expended</u>
---------------------------	---	-------------------------------

Develop Innovative Programs

CC	Law Enforcement Academy	9,240
CC	Education -Post Degree Teacher Certification	126,409
CC	Education - SPED Dual Certification	87,048
CC	Education - Teacher Preparation Program	269,352
DC	Business - Apparel Merchandising	68,015
DC	Business - Retail Management	231
DC	Translation/Interpretation Services (Spanish to English)	70,321
DV	Medical Assistant – Center for Training/Development	55,650
NW	Clinical Research Trial Coordinator	53,902
WC	Medical Laboratory Technician	27,975

Subtotal Non-Capital

768,143

Capital Projects

CC	Fire Science- Turnout Gear	28,533
CC	Law Enforcement Defensive Tactics Safety Equipment	12,091
CC	Adult Education- Eastside Learning Center Office Furniture	29,701
CC	Prison Program- Storage Trailer	144,835
CC/EC	Emergency Medical Technology Equipment	81,784
DC	Automotive Program Equipment	29,188
DC	Building Construction Technology-	
DC	Woodworking Equipment	34,489
	Heating, Venting & Air Conditioning Training	36,105
DC	Translation (English/Spanish)- Software and Equipment	92,551
DC	Interior Design- Color Printer	3,840
DC	Office & Administrative Professionals– Computers	7,229
DC	Computer Aided Drafting- Large Format Scanner	6,390
DC	Machine Tool Technology- Equipment	3,533
DC	Welding- Plasma Welding Torches	3,334
DV	Aviation Technology- Equipment	245,164
DV	CTD- Business Program- Copier Replacement	72,504
DV	CTD- Culinary- Equipment	16,566
DV	CTD- Nursing Program- Equipment	17,533

Campus/Dept Program/Expenditure Description - Continued Amount Expended

EC	EMT- Feasibility Study & Concept Design for Additional Classrms	9,423
EC	Emergency Medical Technician - Renovate 2 Classrooms	21,668
EC	Veterinary Technology- Equipment	10,134
NW	Hotel Restaurant Management – Laptop Computers & Ovens	48,629
NW	Relocation of Mobile Office for occupational Faculty	5,602
WC	Dental Hygiene & Assistant Programs- Equipment	57,776
WC	Digital Arts Program- Equipment	17,724
WC	Fashion Design & Clothing Program- Lab Remodel	58,905
WC	Fitness and Sports Science- Equipment	19,295
WC	Medical Lab Technology- Lab Renovation	295,599
WC	Radiology Program Equipment	27,998
WC	Technology Program- Replace Lab Chairs	7,443
WC	Technology Program- Lab Code Compliance	3,231

Subtotal Capital Project

1,448,797

Total Prop 301 Expenditures

\$2,216,940

ATTACHMENT B

**Private Sector/In Kind Contributions
FY2009/10**

PIMA COMMUNITY COLLEGE

Company	Description	Amount of Contribution (Estimated Value)
Tucson Fire Dept.	Classroom space at Tucson Fire Dept. headquarters for FSC 152 & FSC 164 courses in the fall & spring semesters	\$4800
Tucson Fire Dept.	Use of out-dated equipment & turnout gear for training and Key Note Speaker at graduation (Chief Patrick Kelly)	Unknown
Sierra Vista Fire Dept.	Key Note Speaker at graduation (Chief Randy Redmond)	Unknown
United States Air Force	Participation of Todd Canale on FESHE curriculum development committee	Unknown
Multiple agencies were represented at the 3/9/10 advisory committee meeting including the following: Tucson Fire Dept. Picture Rocks Fire Dept. Rural Metro Fire Dept. Tucson Airport Authority Fire Dept. Davis Monthan Fire Dept. Tubac Fire Dept. Golder Ranch Fire Dept.	Employers provided counsel and recommendations on curriculum and program direction	Unknown
Doug Chappell, Drexel Heights Fire Department; Brad Olson, Tucson Fire; Norma Battaglia, Tucson Fire; Mary McDonald, University Physicians Healthcare; Genaro Rivera, Tubac Fire District; James Stoltenberg, Rural Metro Fire Department; Jamie Clark, University Medical Center; Ray Dashiell, Tucson Fire; Sean Culliney, Northwest Fire Department; Tom Bortell, Arizona Department of Health Services/Bureau of Emergency Medical Services; Jackie Evans, Southwest Ambulance; Ed Nied, Tucson Fire; Dan O'Conner, Picture Rocks Fire; Ernie Robles, Picture Rocks Fire; David Aho, Rio Rico Fire District	Participated in EMT Advisory Meeting on March 9, 2010 and are available for conference on as-needed basis to discuss program objectives and curriculum at and estimated \$75 per hour per individual	Estimated Advisory committee participation \$2400
Chief Critchly, Tucson Fire Department	Guest speaker at Paramedic Graduation on September 21, 2010.	\$150
Three Points Fire District	Participation of John Williams on FESHE curriculum development committee	Unknown

Company	Description	Amount of Contribution (Estimated Value)
Rural Metro Fire Dept.	Participation of James Stoltenberg on FESHE curriculum development committee	Unknown
Stephan Poulin, Desert Museum	12 hours as guest speaker during toxicology and environmental emergencies (EMT 225). Brings in reptiles and venomous animals for classroom.	\$1500
Skipper Haggard, UPH Kino	12 hours as guest speaker in behavioral health emergencies.	\$360
Bruce Chalk, Pima County Attorney's Office;	Guest speaker for EMT 236 course, 4 hours	\$400
Scott Sullivan, Tucson Police Department	Guest speaker for EMT 235, 2 hours each session to discuss DUI task force protocols, approximately 12 hours total per year	\$720
Beth Barnes, Traffic Safety Resource Prosecutor, City of Phoenix Prosecutors Office	Guest speaker for EMT 236, approximately 15 hours	\$1500
Tucson Fire Department	Expired consumable supplies such as Intravenous Fluids, defibrillator pads, electrodes and miscellaneous first aid items.	\$1000
Tucson Police Department	Facilities tour of the City of Tucson Public Safety Academy for the Pima College Board of Governors to provide awareness and market the new training	Unknown
AZ Peace Officer Standards & Training Board (AZ POST)	Ongoing consultation with Marie Dryer related to law enforcement academy administration requirements, which fulfills the necessary requirements for being an AZ POST recognized academy	Unknown
Arizona Department of Corrections	Facilities, classrooms, utilities, security staff, contracted funding	FY 10 Contract \$296,000
United States Department of Justice Bureau of Prisons	Facilities, classrooms, utilities, security staff, contracted funding	FY 10 Contract \$46,000
Marana Unified School District and Tucson Unified School District	K-12 districts have provided the Teacher Education Program 150 hours of free classroom usage to support our co-sponsored professional development courses.	\$3,750 (based on \$25/hour for classroom rental)
Marana Unified School District, Vail School District, Amphitheatre School District and Tucson Unified School District	K-12 school districts created marketing flyers, hosted group registration sessions and advertised co-sponsored professional development courses through their school district's list-serv. K-12 districts also distributed Program handouts and gave them to prospective Teacher-Intern Preparation Program and Special Education program students.	Unknown

Company	Description	Amount of Contribution (Estimated Value)
Southern Arizona School Personnel Administrators (SASPA), Southern Arizona Professional Developers (SAPD) and the Southern Arizona Special Educators Association (SASEA)	K-12 professional organizations have provided forums to market Pima's SPED, professional development and TPP programs through their monthly meetings and through their membership listserv.	Unknown
Advisory Board 2010: Macy's, Brooks' Brothers, TJ Max, Talbots, Dillard's, Maya Palace, Micro business Advancement, Arizona Mail Order, Anthropolgie	Provided internships and the advisory board committee for 2010 –supporting and creating classroom material, Classroom training space – giving internships to students & supplied the program with guest speakers, Marketing of the program to employees	Unknown
University of Arizona	Articulation with Retailing and Consumer Sciences Department	Unknown
Phoenix College	Providing students with similar textbooks and field trips and sharing internships	Unknown
Art Institute of Arizona	Providing student the use of equipment and supplies for special projects	Unknown
Voices for Education	Providing students internships of setting up a retail space for a 3-day non-profit clothing event, Marketing for the event	Unknown
Alice Winanas	Provided students with textiles, and other product information materials	\$1000
Jim Click Automotive	Provide scholarships for students to attend Pima and jobs for students	\$15,000
Automotive Advisory Committee	Members time to meet with Automotive Dealers, Independent Shops, Teachers, and Technicians to discuss automotive training.	Unknown
McCook Boiler and Pump Co.	Boiler (Raypak 9711144716) and Pump (H-32-BF)	\$4700
Texas Instruments	Use of an onsite classroom with 13 UNIX computer stations and CADENCE software	\$650,000
Texas Instruments, Raytheon Missile Systems, CAID Industries, The Architecture Company, M3 Engineering & Technology Corp., GLHN Architects & Engineers, Inc., Cypress Civil Development, WSM Architects, AECOM Transportation, TLCP Structural, and Novak Environmental	Employer's time to attend one to two Advisory meetings during the academic year	Estimated \$1260
Parker Hanifin, Partek Division	Eight-week Internships for CAD Students (1-Summer, 2-Fall, 1-Spring)	Unknown
Lori Carol & Associates, Loews and Home Depot	All of the Interior Design classes benefit this equipment	\$3,840
Pima County One Stop	Training of dislocated workers for the job skills of Machine Tool	Unknown
Fry's , Coca-Cola Refresh, Bashas, Albertsons, Pro's Ranch , Whole Foods	Advertise the program-Offers incentives to students	Unknown

Company	Description	Amount of Contribution (Estimated Value)
, WAFC		
WAFC bi-yearly meetings in Phoenix including companies: Fry's , Coca-Cola Refresh, Bashas, Albertsons, Pro's Ranch , Whole Foods	Meetings offer chances for companies and colleges to recruit, verify program offerings with WAFC, and advertise the program.	Unknown
Cyracom Inc.	Hire a majority of the TRS graduates/students and advise and collaborate on curriculum needs of the program as well as employment issues	Unknown
Abbott Metal Fabrication	2 tons of steel	\$1400
Smyth Steel	1 ton of steel	\$700
Thermal Engineering	1 ton of Stainless Steel	\$1,550
Fluoresco Lighting & Signs	1 ton of pipe	\$700
Continental Fence	A half ton of square tubing	\$175
Ta Caid Industries	Discounted Aluminum	\$3,225
Praxair	Student discounts and consumables at cost	15% off and MSRP
Phillip Morris	Donation of Aviation books/manuals	\$944
Evergreen Maintenance Center	Donation of materials/supplies	\$50,000
Tucson Aviation Supplies	Donation of aircraft parts & cylinders	\$2500
Ascent Aviation	Donation of Honey comb/ avionics/supplies	\$480,093
GA Telesis	Donation of Composite materials	\$12,208
Timken	Donation of Engine	\$2000
E. Wheeler	Donation of Engine hoist	\$250
E. Ross	Donation of B1 Stand - Equipment	\$4500
B. Disimone	Donation of Lycoming engine cylinders	\$200
El Rio Medical Center, Specialists in Dermatology, & Arizona Community Physicians	Advisory committee member- employer time, marketing to staff, and instructor referrals	Unknown
Tucson Medical Center, Northwest Hospital, UPH Kino, Carondelet Health network, Tucson, & Orthopedic Institute	Advisory committee member- employer time, marketing to staff, and instructor referrals	Unknown
El Rio Medical Center, VA Hospital, Northwest Hospital, Health South, & Kindred Health	Advisory committee member- employer time, marketing to staff, and instructor referrals	Unknown
Tubac Fire Department, Tucson Fire Department, Helmet Peak Fire	Advisory committee member- employer time, provide input and recommendations to	Unknown

Company	Description	Amount of Contribution (Estimated Value)
Department, Tucson International Airport Fire Department	curriculum and hands-on training	
Carondelet Health System, Tucson Medical Center, University Medical Center, UPH Hospital, Southwest Ambulance	Clinical & Vehicular Partnerships by providing classroom or training space, provide or recommend trainers or faculty, and curricular support and program awareness (marketing) to employees	Unknown
Veterinary Specialty Center, Orange Grove Animal Hospital, Adobe Veterinary Center	Provide Clinical placements for students	Unknown
Arizona Cancer Center, Cardiovascular Clinical Research, Genova Clinical Research, Radiant Research, Regulatory Advantage, REM Medical Research, Retina Center, Southern Arizona Veteran Administration, SynCardia Systems, Tucson Orthopaedic Institute	Advisory Board meetings- employer time to attend during work hours. Provides leadership for curriculum review and marketing for program	Unknown
Amplimed, Arizona Cancer Center, Eclipse Clinical Research, Genova Clinical Research, Quality of Life Medical Center, Radiant Research, REM Medical Research, Tucson Orthopaedic Institute, Verona Clinical Research	Mentor provides students with on-the-job experience	Unknown
Sol Casinos, Ritz-Carlton, Dove Mountain, The Westin la Paloma, Omni Tucson National Golf Resort & Spa, Hilton El Conquistador Resort, ProVentures Inc Marketing and Public Relations	Advisory Board Meetings, member employer's time to attend; Provided leadership for curriculum updates and internship placement, some program marketing	Unknown
Veterans Administration Dental Clinic; El Rio Neighborhood Health Center Dental Clinic; St. Elizabeth of Hungary Dental Clinic; Robert Howard ,DDS, PC	Contracted affiliation for DAE student externship spring semester	Unknown
Gregory La Chance, DDS El Rio Neighborhood Health Center Dental Clinic	DAE Advisory Committee Chairman Voting member	Unknown
Ray Harrell, DDS; Ray Harrell, DDS; & Brian Foulk, DDS	DAE Advisory Committee - Voting member Contracted affiliation for DAE student externship spring semester	Unknown
PCC Dental Hygiene Clinic which is open to the public	All dental hygiene faculty in all dental hygiene clinics, and community members that use the clinic	Unknown

Company	Description	Amount of Contribution (Estimated Value)
Fashion Show Supporters Gavi (restaurant) Deidra Banks Skybox Toys Brooklyn Pizza Company Old Tucson Studios Aveda Cosmetics Avenue	For fashion design show – gift certificate for drawing; Donation of food for fashion show; Small gifts for gift bags – fashion show; Gift coupons for fashion show drawing; Donation for fashion show – tickets for drawing; Hand cream for gift bags for fashion show; & Gift bags for fashion show	\$200.00 Unknown
Fit at the River, Fit Center, Body Basics	Site for FSS Fitness Professional Externship	Unknown
American Red Cross	Reagent Red Blood Cells and Serotyping reagents	\$2000
St. Joseph's Hospital	Reagent Red Blood Cells and Serotyping reagents	\$500
Clinical Affiliates: Carondelet Systems Hospitals, UMC, TMC, UPH Hospital, NW Hospital at Oro Valley.	Clinical training for MLT students, employee time and training space	\$16,000
Tucson Medical Center	Reagents – Urinalysis control material, 4 boxes	\$500
University Physicians Hospital	Reagents, Chemistry control material, 2 boxes	\$200
Tucson Medical Center; University Medical Center & Orthopedic Department; Veterans Hospital; Northwest Hospital & Urgent Care; Oro Valley (NWH Rancho Vistoso); Radiology Ltd.- Camp Lowell; St. Joseph's Hospital; Carondelet Imaging; St Mary's Hospital & Imaging Center; Tucson Orthopedic University; & Physicians Hospital @ Kino	Time provided by employer for student placement in clinical setting	Unknown
Intel	Scholarships & equipment	\$25,000
Sunpower	Donation	\$250
Carol Dupuis	Internship for student	Unknown
	TOTAL CONTRIBUTIONS	\$1,639,475

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

PINAL COUNTY COMMUNITY COLLEGE DISTRICT

Submitted by:
Mr. Dennis A. Jenkins
President

CENTRAL ARIZONA COLLEGE

*8470 N. Overfield Road
Coolidge, Arizona 85228
520.426.4444
www.centralaz.edu*

OVERVIEW

"In today's economy, access to postsecondary education or training has become the threshold requirement for individual career success. Successful business organizations today depend on employees with at least some education or training beyond high school. The increasing economic value of a postsecondary education is good news in a society that strives to make economic opportunity subservient to individual merit, rather than family background." (Carnevale, A.P. & Desrochers, D.M., 2004)

According to the March 3, 2008 Demographic Study conducted by Applied Economics, Pinal County is projected to grow from 326,398 in 2007 to 397,940 in 2010. Central Arizona College (CAC) is the only higher education institution in Pinal County and is becoming a very active economic development factor in advancing job growth in the county through a strong workforce development program. CAC is also making an effort to distribute workforce learning throughout the county in person and via distance learning.

CAC is working on solidifying itself as the solution provider of workforce development for Pinal County. We are reviewing our way of doing business and creating and marketing additional short-term credit and noncredit options for business and industry. We opened a GED/ESL/assessment center in Coolidge in February 2006-2007. CAC opened a Corporate Center in Casa Grande in 2007. The Corporate Center provides Workforce Development, provides a location to introduce the new Advanced Technology program and supplements workforce academic needs by conducting a "Weekend College" program to augment developmental, science and math skills for the non-traditional student.

As part of a HSIAC grant, CAC remodeled our Casa Grande Center to include a local comprehensive One-Stop, Arizona Workforce Connection. The One-Stop began full operation June 2009. During the first year nearly 5,000 clients were served. The Casa Grande Center offers ESL, GED, computer training, green construction, energy audit, and tax preparation classes/trainings.

The Workforce and Community Education (WCE) has positioned itself to be the trainer of choice for both businesses and organizations as well as the social services sector by changing from a centralized organization at one campus location to a distributed organization at all three major CAC Campuses and six centers distributed throughout Pinal County. Some of the programs that we are now featuring include Customer Service, Introduction to Highway Construction and Command Spanish and we will be introducing Advanced Technology and Leadership programs.

FY 11 goals include:

1. Continue to expand and improve our nursing and health occupations programs to meet the severe shortage of professionals and para-professionals in this occupational cluster.
2. Continue development of the Advanced Technology Program at the Corporate Center. Continue to support the Program Manager position and provide support and instruction at the new Corporate Center.
3. Continue to support the Coordinators of Community Outreach and managers and staff positions for the College's workforce development programs.
4. Continue to enhance the outreach and effectiveness of the Small Business Development Center (SBDC) in cooperation with the Small Business Administration.
5. Hire part-time instruction staff to create and present curriculum to support basic skills training for workforce.
6. Fund three positions called Regional Outreach Generalists to provide support county-wide. These positions will work with the Dean of Professional and Technical Education to determine business and industry needs and coordinate training and academic activities for the Weekend College. The Regional Outreach Generalists will create an important link with the College and industry to help strengthen the current workforce and develop a new workforce.
7. Continue to support Advanced Manufacturing program and develop Applied Engineering program associated with contemporary manufacturing needs.

The programs described in this document have been authorized by the Executive Cabinet and the President of the College. During FY 11 Central Arizona College anticipates Proposition 301 revenues to total approximately \$ 606,000 based on FY 11 projections. Outcomes to evaluate the effectiveness of these initiatives and a report of outcomes will be submitted as required by statute by December 1.

SECTION I: Introduction

"The nation that responds best and most rapidly to the educational demands of the Age of the Learner will enjoy a commanding international advantage in the pursuit of both domestic tranquility and economic prosperity. To achieve these goals for our country, we must educate more people and educate them far better. *That will require new ways of thinking.*" (Wingspread Group on Higher Education, 1993)

CAC has created an organizational model for WCE that will help us maximize talents that already exist at the College and identify new trainers to help us diversify our offerings. In addition to restructuring, we continually redesign our business and economic development strategies.

We also partnering with the Workforce Investment Act (WIA), Department of Economic Security (DES), to create One-Stop Centers. These Centers coordinate the services of several state and federal agencies to assist individuals with services for which they might otherwise be directed to several different places to obtain the services.

CAC is also investing in developing and conducting staff development training for organizations. There is a need for ongoing staff development and training in several areas:

- Marketing for Corporate Training
- Conducting Needs Assessments
- Return on Investment
- Government and Foundation Funding: Funding Sources and Strategies
- Learning How to Develop Sales Models
- Customer Service

Our Corporate Center will also better serve business needs. This new facility, which will serve as a model for further expansion in Pinal County, includes computer labs, a technology lab, meeting areas, and technology enhanced classrooms that are specifically dedicated to fast-response training for business and industry. Our location is on Interstate 10 in Casa Grande. The Corporate Center opened in June 2007.

The primary objective for the College is to continue the expansion of services for the educational and economic development of Pinal County. Eventually, every community in Pinal County will be able to rely on the high quality of service that has begun in western Pinal County and is spreading consistently into the areas of the county where local economic development initiatives have begun.

SECTION II:

Strategic Positioning for Workforce Development and Accountability Measures

Central Arizona College has organized workforce development programs with representation countywide, with a workforce presence at each of the College's campuses, multiple external centers, and other off-campus sites in cooperation with business and industry partners. All workforce development programs at these distributed locations will address the needs of each of the segments of the workforce noted above, as well as meet approved activities for utilizing Proposition 301 funds. Each initiative is outlined below. Several of the College Administrative staff are filling positions on a variety of state, county, and local economic development boards. Among these boards are the Arizona Economic Development Foundation and the Greater Casa Grande Economic Development Foundation (Dennis Jenkins, President and CEO of Central Arizona College), the Copper Corridor Economic Development Coalition (Doris Helmich, Vice-President of Student Services), East Valley Think Tank (Dennis Jenkins), Pinal Gila Workforce Investment Board and Arizona Small Business Development

Stakeholders Board (Georgia Kenyon White, Dean of Professional and Technical Education).

Initiative I: Nursing/HOC (Ongoing & Expansion) Health Careers

This initiative is a continuation and expansion of existing programs, which began five years ago when the College hired a new faculty member for the nursing program and increased staffing for the health occupations program. It will continue to expand the number of students admitted to the nursing and health careers programs while maintaining high quality standards and completion ratios. Emerging, existing, and transitional workforce learners are targeted by the nursing and health occupations programs.

The increasing need for quality extended health care is evidenced by research that identifies longer life spans, increases in communicable diseases and cures for major health problems. By 2020, there will be 277 individuals aged 65 and older for every 100 working-age adults; this ratio will represent a 28.5 percent increase in just over two decades. It is imperative that highly trained health care providers be produced to match this explosion in the senior adult population. To address this need, the College will expand the number of students admitted to these programs and the number of students who complete their programs.

In 2007 CAC admitted a cohort of 30 nursing students, during the Fall semester. CAC has expanded the program during FY2008 and offers an additional spring semester cohort making a total of 108 students in three cohorts. In FY 2009 the nursing program has reached it maximum of four cohorts making a total of 138 students. We continue to fund a nursing faculty position (1/2) with 301 funds. Also in FY 2009, 301 funds were used to fund the new nursing lab coordinator position. Prop 301 funds also continue to fund the Preceptor for Health Careers position.

Budget for the Initiative: \$ 170,286
Portion of Total Prop 301: 28%
Period of the Initiative: 12 months
Prior years' Expenditures: FY 10 \$155,128, FY 09 Budgeted \$149,189, FY 08 Budgeted \$161,500, FY 07 \$70,605, FY 06 \$79,950, FY 05 \$0, FY 04 \$25,000

Initiative 2: Advanced Technology

This initiative facilitates the training and lab maintenance necessary to provide workforce with the skills required for rapidly changing technology applications. This initiative targets emerging workforce learners. Its goal is to help meet the growing need for science, math and technology skills in the region. This initiative will support the continued employment of a program manager. In addition CAC will provide faculty, classrooms, materials, computers and well-equipped labs.

A severe shortage of qualified technical skills and technicians exists in Pinal and surrounding counties. Currently Pinal County has a rapidly growing need for skill-based technicians to remain competitive in existing and new businesses entering the region.

This initiative supports the College's response to that need. The manager is developing an Applied Engineering program to accommodate current trends in 'Mechatronics' and other manufacturing training. This program is targeted to train, prepare and up-skill employment incumbents with abilities to rapidly advance on a career ladder for new or within existing companies. The Advanced Technology program is currently working with community and industry partners training employees and prospective employees with skills needed in their industry

Prop 301 funds for this initiative are used to provide salary and standard employee benefits for a full-time manager/instructor for this program. Funds will also be used to assist in recruiting students, sponsor internships, advising on curricula relevancy and to provide instruction. CAC will provide faculty, classrooms, materials, computers and well-equipped labs. Instruction will be conducted at the Corporate Center and Signal Peak Campus of CAC and internships will convene at the worksites of partners. Central Arizona College will continue employment of the manager/instructor previously funded by Prop 301 to facilitate the training and lab maintenance necessary to comply with the initiative.

Budget for the Initiative: \$ 55,888
Portion of Total Prop 301: 9%
Period of the Initiative: 12 months
Prior years' Expenditures: FY 10 \$72,606, FY09 Budgeted \$62,000, FY 08 Budgeted \$100,000, FY 07 \$58,418

Initiative 3: Countywide Workforce & Community Education Generalists (SMC WCE)

With the rapid growth of the SMC/AVC service areas, the Regional Outreach Generalists will serve as direct reporters to the Dean of Professional and Technical Education and to the Director of Community and Outreach Programs to continue developing comprehensive and area-specific WCE plans. The countywide programs will evaluate area workforce skills and corporate training requirements. Programs will focus on basic skills training primarily in the area of generic and specialized training in a corporate training environment, manufacturing and health care. CAC is developing core competencies in these areas that participants must possess in order to work for certain companies and organizations in Pinal County.

Prop 301 funds for this initiative will be used to provide salary and standard employee benefits for three full-time Regional Outreach Generalists. The Dean of Professional and Technical Education will be responsible for representing Central at statewide and regional meetings. Approximately \$11,500 will be allocated for supplies and travel to support this initiative.

Budget for the Initiative: \$ 181,936

Portion of Total Prop 301: 30%
Period of the Initiative: 12 months
Prior years' Expenditure FY 10 \$ 231,650, FY09 Budgeted \$210,550, FY08 Budgeted \$75,000, FY07 \$65,634, FY 06 \$35,000

Initiative 4: Small Business Development Center (Ongoing)

The stability of the economic base in a rural community is predicated on the strength of small business. Approximately 35 to 40 percent of the Pinal County workforce is employed by businesses with fewer than 50 employees. Entrepreneurial efforts have long been acclaimed to be a major factor in attracting new businesses and assisting in the expansion of existing ones. This is particularly evident when reviewing the opportunities for women, minorities and the disabled. Central Arizona College has aggressively supported the efforts of the Small Business Development Center since 1990 by providing matching funding with federal allocations and by assigning the coordinator of the SBDC to the division of Workforce Development thus ensuring a presence in the economic growth of the service area.

The operational plan for FY 10 includes using Proposition 301 funds to match the federal funds to continue and to expand the delivery of workshops throughout Pinal County and to start and maintain businesses. The SBDC director and his staff identify new firms that have filed articles of partnership or incorporation and offer assistance in their startup, as well as respond to people wanting to start businesses. SBDC staff members use diagnostic tools to identify client issues and opportunities, then analyze and write recommended plans of action and help clients implement the plans. SBDC staff work with economic development directors, chambers of commerce, and other community and county organizations aimed at furthering local and regional economy, and provide a presence on various economic development, retention and expansion committees throughout the service area. The SBDC Director will submit progress reports on a quarterly basis to the Dean of Economic and Workforce Development.

Prop 301 funds for this initiative will be used to match federal dollars to support the director, part-time staff, supplies and travel funds for the SBDC program of the College's Small Business Development Center.

Budget for the Initiative: \$68,000
Portion of Total Prop 301: 11%
Period of the Initiative: 12 months
Prior years' Expenditures: FY10 \$67,077, FY09 Budgeted \$71,000, FY08 Budgeted \$71,000, FY07 \$45,403 FY 06 \$44,081, FY 05 \$44,000, FY 04 \$45,000

Conclusion

Pinal County has long been seen as a site of eventual rapid growth, as housing, commerce and industry spread from the metropolitan Phoenix and Tucson areas. In the past year, even with the economic slowdown, the county has seen a huge acceleration of population growth, with an attendant, though lagging, increase in the number of business and industrial installations. Without question, the county is experiencing

explosive growth, with population estimates ranging from 255,749 in 2007 to almost one million in 2020. The College is in a unique position to help the growth become more economically sustainable through attraction of driver industries, rather than simply relying on residential development and construction, and the retail business that will follow this growth.

In the past five years, the College has worked with advisory committees to identify employers' needs, and collaborated with community leaders and groups to identify workforce development strategies that will enhance the profile of Pinal County and the productivity of its business and industry partners. Those efforts have resulted in the College's reorienting its strategic approach to building a sustainable economy in the county and developing a workforce to drive and support that economy-building effort.

The scope of workforce development in Pinal County is broad and diverse. Targets for action include employees' needs, employer-required skills, new employers, retention and expansion of existing employers, and the creation of curricula that are relevant and flexible. In order to serve these needs, staff members are strategically located throughout Pinal County ensuring accessibility by all constituents. These individuals are responsible for assisting staff and faculty teams to determine the needs for workforce development in their service areas, determining those needs the College can feasibly address, and leading in the delivery of training and other services to address those needs. This staff provides administrative support for the Corporate Center workforce development efforts, serve on community and state committees, and each contributes to the economic strength of his or her service area.

The primary goals of this initiative for FY 11 are to serve as the countywide solutions provider, convener and facilitator of the various communities' attention and efforts to build a stronger industrial base in the county continue as well as site expansion. This initiative serves all four student groups: emerging, existing, transition and entrepreneurial workforce learners.

The mission of Central Arizona College is to foster policy discourse, scholarship, and demonstration projects that support quality education, adult learners and continuous education. The college's long-term vision is to help develop and create a new development pedagogy tailored to the needs of the multicultural region it serves, and one that is uniquely suited to the Southwestern borderlands.

The College's work focuses on these areas:

1. Scholarly Inquiry: To keep abreast of and to disseminate information on current research and policy issues regarding language diversity and educational equity affecting schools and society in the Southwestern states.

2. **Communication:** To facilitate dialogue and relations between American and Global educators, businesses and community groups in hopes of developing common educational goals for our continuing students.
3. **Culturally Responsive Educational Policy:** To improve public education for all adult learners of diverse cultural, linguistic and socio-economic backgrounds.
4. **Collaboration and Partnership:** To develop and operate educational projects which will improve education for business professional in a local, regional and global setting, with a special emphasis on developing workforce skills to enhance economic development.

Possible Future Initiatives

The college is investigating the possibility of offering new certificate and degree programs contingent on grants and stimulus packages. These programs include but are not limited to:

- **Green Initiatives:** Solar Installation Certificate, Biofuels, LEED Certification or Green Design (Construction), Water Management and Waste Water (Certificate)
- **Health Care Initiatives:** Mammography (Certificate), PACS (Picture Achieving and Communication System) (Certificate), Echocardiography (Certificate), Respiratory Care (AAS), Polysomnography (Certificate), Home Health Aide (HHA) (Certificate), Continuing Education for Health Professionals (CEU's)

SECTION III: Budget Overview

See Attachment A for the budget overview.

SECTION IV: Private Sector/In Kind Contributions

See Attachment B for private sector/in kind contributions.

SECTION V: Demographic Profile of the District

Pinal County is the primary service area for Central Arizona College. It is rural, disconnected and emerging with a population over 255,749. The county is third-largest in the state, and encompasses about 5,400 square miles, of which 30 are water. In both economy and geography, Pinal County has two distinct regions. The eastern portion is characterized by copper mining and mountains with elevations to 6,000 feet. The western area is primarily irrigated agriculture and low desert valleys with a rapidly growing number of new subdivisions.

Growth projections show an anticipated doubling in population in the next 10 years and approaching one million in the next 20 years. The primary employers are government, education, corrections, health care, mining and small business. The diversity of Pinal County is readily identifiable when comparing Apache Junction, Florence, Casa Grande, San Manuel and Oracle. Apache Junction is a rural community rapidly becoming an eastern suburb of Phoenix. Florence is the county seat with a population of about 15,000, of whom more than 8,000 are inmates at the state prison complex there. Though it is 30 miles east and south of Apache Junction, Florence is also beginning to experience the effects of urban sprawl.

Arizona City, Eloy and the Stanfield area have agriculture-based economies facing global competition and the rising cost of production. Farms are being sold to developers and residential subdivisions are growing rapidly to produce a more dense population. Retail will naturally follow the rooftops. A new company has just been announced, Plastic Technology Inc. It will be located in Eloy.

Casa Grande and its nearby neighbor, Eloy, are located at the junction of railroads and Interstate Highways I-8 and I-10. These are the only communities in the county that could be characterized as actively pursuing a diversified economic base through an expanding industrial activity. In the past three years, several industries have relocated or expanded in the Casa Grande area. Ross Abbott Labs has expanded its research and development department, Hexcel has developed a new product, and National Vitamin has opened its doors. In addition, ACO Polymer, a multinational corporation, has just announced its intention to locate its American headquarters in Casa Grande.

In eastern Pinal County, the communities of Mammoth, Oracle, San Manuel and Kearny continue to hold their own with slower growth than on the west side. A mine strike at ASARCO hindered the economy for five months in 2005, but the company is hiring more workers than ever before due to copper prices being at an all time high. In San Manuel, Republic Plastics opened an extrusion plant in 2005. They employ 100 people now and continue to expand. BHP continues to divest itself of its mining interests in the area and will soon announce a partnership for developing a housing community in the area. Oracle is a dedicatedly quiet, residential community, working to protect its residents from incursions of industry and sometimes even residential growth, but thousands of new homes are planned in that area. We are proud to say that the Copper Corridor Economic Development Coalition (CCEDC) has become a strong force and voice in support of diversifying the economy in the area.

The county's labor force numbers about 92,939, with an unemployment rate at about 4.8 percent. Approximately half the Pinal County workforce is employed in government, services and trade. Agriculture and mining have been declining for the past five years, while manufacturing is growing slowly. Residential development and construction are growing quickly. Economic development specialists in and out of the county agree that the area badly needs to enhance its economic diversity through increasing the amount of base, or driver, industry in the mix. Most of the cities/towns have industrial parks but

vary in their aggressiveness in promoting their locales for new industry. The Central Arizona Regional Economic Development Foundation, renamed the Greater Casa Grande Valley Economic Development Foundation, has been a major force for recruiting companies on the west side of the county.

A complete list of agencies and companies that used our Corporate Center services and facilities is shown in Attachment C.

To attract manufacturing, particularly manufacturing that pays a living wage, and to retain current employers, the Pinal County workforce must be trained in state-of-the-art technical skills. In addition, there is still a desperate need for health care specialists, nurses, behavioral health workers, police, parole, correction officers and building construction technology trades workers. CAC is a primary catalyst to establish a truly effective mechanism for the development of a workforce that possesses the skills needed by today's employers and those of Pinal County in the coming years.

A complete list of "in-progress", "recently completed", and "proposed " commercial projects in the western part of Pinal County is shown in Attachment D as previously submitted.

ATTACHMENT A
Workforce Development Planned Expenditures
FY 2011

CENTRAL ARIZONA COLLEGE Budget Overview	
Budget Item	Amount of Expenditure
Initiative 1: Nursing & Health Careers	\$170,286
Initiative 2: Advanced Technology	\$55,888
Initiative 3: Community and Outreach programs Regional Outreach Generalists	\$81,936
Initiative 4: Small Business Development Center	\$68,000
Staff Benefits	\$129,890
TOTAL EXPENDITURES	\$606,000

ATTACHMENT B
Private Sector/In Kind Projected Contributions
FY 2011

CENTRAL ARIZONA COLLEGE		
Company	Description	Amount
John Deere C&F Division-Donated	Scholarship for John Deere Tech Students <u>and</u>	\$ 5,000
	supplied the program with tools, parts and supplies -approximately-	\$15,000
TOTAL CONTRIBUTIONS		\$ 20,000

ATTACHMENT C

CAC Corporate Center Companies & Organizations Using the Facilities

(Many of these groups used the facilities multiple times)

Abbott Hearing
 Incubator Space for New Business
Acacia Landing Home Owner's Association
 Meetings of the Board
AeginPlace
 Incubator Space for New Business
ARBOR Job Training
 Job Fairs
Arizona Department of Economic Security
 Job Fairs & Meetings
Arizona Department of Economic Security, Division of Aging and Adult Services
 Direct Care Workforce Committee Meeting
 Developmental Disabilities Meeting
Arizona Department of Transportation
 Training Class for OSHA
Arizona Partnership for Children (AZPAC)
 Foster Parent Training
Arizona Section of American Hygiene Association
 Student Research Night – Presentations by Graduate Students at UofA
APS (Arizona Public Service)
 “Greening Business” Panel
Best Buy
 Hiring for new store & Job Fair
Casa Grande Regional Medical Center
 CPR Training
Cenpatico
 Peer Training
Central Arizona Bank
 Meeting and Training
Central Arizona Regional Economic Development Foundation
 Lease our facilities and use the CAC Boardroom for monthly meetings
Corrections Corporation of America
 Leased space for classes for new employees @ La Palma facility
Daisy Brand

Manager Training
Great Western Bank
Training
J.C. Penney's
Hiring and Job Fair
Jobs for Arizona Graduates
Meeting
Marshall's
Interviewing and Job Fair
McDonald's Corporation (Arizona Owners)
Corporate Meeting
One-Stop Center & Arizona Workforce Connection
Meetings
Pinal County Federal Credit Union
Open meeting & Board meeting
Pinal County Republic Committee
Meeting

Primerica Financial
Interviewing
SkyCast LLC
Leased space for New Business in Pinal County
Target
Interviewing and Job Fair
United States Department of Homeland Security
Classes for Border Patrol Agents
Walsh Bros.
Meeting

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT

Submitted by:
Dr. James Horton
President

YAVAPAI COLLEGE

1100 E. Sheldon Street

Prescott, AZ 86301

928.445.7300

www.yc.edu

OVERVIEW

Yavapai College is committed to workforce development in Yavapai County. In accordance with the provisions of A.R.S. §15-1472, the College addressed the unique requirements of the College's rural service area and those requirements were adequately met. In FY 09, the College developed new program areas in CNC as well as maintained existing occupational programs in a variety of ways.

SECTION I:

Introduction

Yavapai College launched a new program in FY 10 for Professional Helicopter Pilots as well as added the second year to Radiological Tech. YC expanded machinery in the CNC program and added certificates in electronics. Curriculum was updated for the mining program and more dollars were allocated to the Emergency Medical Services area to offset rising enrollment.

SECTION II:

Strategic Positioning for Workforce Development

The following is a compilation of the expenditures in workforce development efforts for FY 10 that reflect and meet the criteria and intent of A.R.S. §15-1472. Priority strategies include: (1) develop new programs, (2) strengthen current programs, and (3) expand existing programs.

1. Program: New Occupational / Workforce Program Development, Professional Helicopter Pilot and Viticulture.

Priority: New Program Development

Purpose: Meet industry needs from retiring Vietnam era helicopter pilots as well as meet the needs for a growing wine industry in Yavapai County.

Outcome: Created Partnership with Guidance Helicopter and partnered with Merwyn Vineyards to develop vineyard on the Verde Valley Campus.

2. Program: Faculty and Instructional Support

Priority: Strengthen current programs; Expand existing programs

Purpose: Support faculty salaries in highly sought-after occupational/workforce programs. The following program areas received Proposition 301 funding.

- (1) Freeport McMoran Mining Program: Funding for faculty, training for new faculty and existing faculty to deliver programs for Freeport McMoran in Diesel Technology, Electrical Instrumentation and Plant Operator. Supplement salary of one of three mining instructors. Spent \$70,712.
- (2) Agribusiness Technology: Funding from Proposition 301 augmented one full-time salary and enabled the program to expand course offerings in viticulture. The Viticulture program was started in the Verde Valley. Spent \$62,820.
- (3) Education: State mandated Structured English Immersion (SEI) classes for public school personnel were offered in partnership with local area school districts. The purpose of this training was to better prepare teachers to meet the needs of the limited English-speaking population. Proposition 301 funding provides additional support for the instruction to be delivered. The number of participants was down this year. Spent \$7,240.
- (4) Workforce Development: This FTE provided logistical support for the workforce development programs and monitor progress to ensure compliance with Arizona statutes. YC's Custom Training Solutions delivered soft skills to various county businesses. Spent \$429.
- (5) Independent Filmmaking: These dollars funded the second year of the program (faculty) for instructional support. This program is unique because it incorporates digital technology, is innovative, affordable and is mentor-based. Students are encouraged to pursue entrepreneurship opportunities and all students make a short film and present at various film festivals. Spent \$34,412.
- (6) Nursing: Health care education was specifically identified during the community survey process as an area that needed significant strengthening, expansion and support in Yavapai County. Proposition 301 funded full-time faculty ratios, expanded existing course offerings in nursing including medical coding and phlebotomy, and supported the goal of graduating more nursing students to address the critical nursing shortage in the state of Arizona. Spent \$210,461.
- (7) Public Services Programs: Fire Science and Emergency Medical Services: Funding from Proposition 301 provided an additional instructor for the programs to expand course offerings in the Verde Valley/Prescott Valley areas. These Public Service Programs have established community need and receive strong community support. Spent \$97,111.

Funding: \$558,953

Outcome: Outcomes varied by program. These include, but are not limited to, improved curriculum, increased enrollment and/or graduation rates, that encourage all workforce individuals.

SECTION III: Budget Overview

See **Attachment A** for budget overview.

**SECTION IV:
Private Sector/In kind Contributions**

See **Attachment B** for private sector/in kind contributions.

**SECTION V:
Demographic Profile of District**

Yavapai College is a rural community college headquartered in Prescott, Arizona with four other sites serving west and east Yavapai County. It has been meeting the educational needs of Yavapai County for more than 35 years. Its mission is to provide high quality, convenient and cost-effective learning opportunities for the diverse populations living within an 8,000 square mile service area. The College offers 68 certificate, degree and transfer options to students in 55 different programs of study.

ATTACHMENT A
Workforce Development Expenditures
FY 2010

YAVAPAI COLLEGE Budget Overview		
Description	Budget ¹	Amount of Expenditure ²
Agribusiness Technology Program	\$57,256	\$62,820
Nursing Program	293,169	210,461
Emergency Medical Service Program	65,881	97,111
Mining Program	69,903	70,712
Independent Film Making Program	38,484	34,412
SEI Education Program	34,260	7240
Custom Business Training Program	-0-	429
Occupational Equipment		
Total	558,953	\$483,185

¹Budget includes \$95,931 in estimated prior year's carry forward funds.

²Additional funds allocated have been carried over to FY 10 in the amount of \$135,188 to support new workforce development initiative.

ATTACHMENT B
Private Sector/In Kind Contributions
FY 2009

YAVAPAI COLLEGE

Company	Description	Amount of Contribution
Phelps Dodge	<ul style="list-style-type: none"> • Faculty Salaries for mine program • Paid Externships for 30 Students at Bagdad Mine • Paid shuttle to transport students to mine • Paid Tuition, lab fees and books for 30 Students. 	\$160,000 cash \$275,400 cash \$96,000 cash \$67,600 cash
Guidance Helicopter	Provide access to 7 helicopters Provide access to 7 simulators	\$831,000 \$120,000
Gang Stables, Four Shoes Ferrier, Van Guilder Boarding	<ul style="list-style-type: none"> • Provide pen, driving facilities, and arena usage • Consult on advisory board • Provide facilities space for horseshoeing classes, and offer shoeing supplies at discount • Provide testing site for Yavapai College students for national Ferrier test 	<ul style="list-style-type: none"> • In-Kind contributions \$5-6,000
Arizona Game and Fish	<ul style="list-style-type: none"> • Provide paid summer internships for Yavapai College students • Consult on advisory board • Support Yavapai College Field Day for 300+ high school agriculture students 	<ul style="list-style-type: none"> • Internships \$5,000
Prescott Lakes, Antelope Hills, Talking Rock, Prescott Country Club, Stoneridge	<ul style="list-style-type: none"> • Assist in development of outcomes for specific fisheries curriculum • Employ Yavapai College students • Provide paid internships to students • Prescott Lakes' provides program consultation on an on-going basis 	\$10,000 contribution
MI Windows, PV Urgent Care, Wulfsberg Electronics, Printpak, Ace Hardware, Yavapai Regional Medical Center, Arizona Public Service, Sedona Rouge	<ul style="list-style-type: none"> • Most instruction is provided on-site Classroom space figured at \$10 p/h for market based facility rental 	\$4,000
Eastman Kodak Corp , Harkins Theater, BySynergy, Sedona International Film Festival, Ace Hardware	<ul style="list-style-type: none"> • Donate marketing, supplies, professional actors and musicians, clothing designers, food stuffs, scholarships, mentors, filming sites, equipment 	\$150,000
Yavapai Regional Medical Center, Verde Valley Medical Center, Veterans Administration, Las Fuentes, Medipark, Good Samaritan, Kachina Point, St Josephs	<ul style="list-style-type: none"> • Externships: 64 students x \$10,000 • Consult on advisory board • Equipment (Donated beds) • Faculty Salaries (3) 	\$640,000+ \$4,125 \$9,000 \$150,000
<ul style="list-style-type: none"> • Helkin and Horn Advertising Agency • EMI Printing • Trail Blazer magazine 	Internship Partnerships: 135 hours x 9 students = 1,215 hours total *Estimate per student worker current wages at Yavapai College	1,215 x \$7.50* market wage= \$9,112.50
TOTAL CONTRIBUTIONS		\$2,537,337.50

**ARIZONA COMMUNITY COLLEGE
PRESIDENTS' COUNCIL**

**REPORT ON WORKFORCE DEVELOPMENT
EXPENDITURES**

A.R.S. §15-1472

FY 2009-10

**YUMA / LA PAZ COUNTY COMMUNITY COLLEGE
DISTRICT**

Submitted by:
Dr. Glenn Mayle
President

ARIZONA WESTERN COLLEGE

2020 South Avenue 8 E

Yuma, Arizona 85366

928.317.6000

www.azwestern.edu

SECTION I: Introduction

Arizona Western College's strategic planning document *Vision 2014: A Vision in Progress* describes our commitment to preparing a technically superior, multi-literate workforce. The College aggressively pursues educational and private industry partnerships to provide workforce training and retraining to prepare a competent workforce in two counties with low educational attainment and high unemployment. Proposition 301 funds have increased the availability of workforce classes, provided expanded advising testing and support services, assisted with expansion of small business development in the community, and provided expanded technology for online and faculty teaching technology resources with emphasis on construction trades, nursing, advanced water treatment, public safety institute (police, fire, and EMS), and other technical programs.

SECTION II: Strategic Positioning for Workforce Development and Accountability Measures

1. Workforce Skill Development

Goal: To increase classes at times and places convenient for workforce development and to provide advising, assessment, and support services for students. Continuing target areas are nursing and allied health, public safety institute, building trades, and technical programs

Performance Measures	FY 09 Actual	FY10
Number of students in targeted programs successfully passing the appropriate institutional, state or national exam will increase compared to FY 09	Nursing 88% CNA 56 Students Paramedic - no classes last year	Nursing 87% CNA 58 Students Paramedic - 31
Number of offerings, times, and/or delivery modes will increase compared to FY 09	Total enrollments in targeted programs: 4,385	Total enrollments in targeted programs: 4,700
Number and types of assessments completed will increase compared to FY 09	FY 09 assessments 15588	FY 10 assessments 19128

2. Development of Small Businesses

Goal: To provide confidential business counseling, workshops, seminars and special events to support minority-owned small businesses and women and/or veteran-owned businesses.

Performance Measures	FY 10 Actual
Number of multi-year extended employment clients will be greater than 55	61
Number of single-year long term clients will be great than 29	35
Number of business start-ups will be greater than 12	13
Amount of new capital generated as a result of SBDC work with clients will be greater than \$2,959,200	\$9,338,000
Number of jobs created will be greater than 102	144
Sales in client businesses generated will be greater than \$4.4 mil	\$8,166,600
Number of resources developed to be shared with the AZ SBDC Network will be 4	8

3. State of Art Occupational Equipment, Infrastructure Technology and Technology Support Staff

Goal: To provide stat-of-the-art occupational facilities, technology infrastructure and technical support to faculty and students using the technology infrastructure for teaching and learning.

Performance Measures	FY 10 Actual
Space will be provided for institutionalization of Construction Trades course	Prop 301 monies were used to rent instructional space at the AWC Foundation owned complex.
Number of classes taught online will increase over FY09	FY09 represented the highest number of online classes taught by the College with an overall increase of 12% over FY09
Number of faculty using Blackboard system in a traditional class will increase over FY 09	During FY09 Blackboard shells were put in place for all faculty teach traditional classes as well as mixed media and web only classes.
Number of students successfully completing courses online will increase over FY 09	FY09 success rate for online students was 55%. Success rate for FY10 was 59%.
Number of faculty using new technologies to access data and process to determine best practices in student learning will increase over FY 09	During FY10 the College was able to implement the use of Clicker Technology and Smart Board technology. New Technologies equipment purchases for Construction Trades were utilized by 1 FT and 6 PT faculty.

SECTION III: Budget Overview

See **Attachment A: Workforce Development Expenditures FY10**

**SECTION IV:
Private Sector/In Kind Contributions**

See **Attachment B:** Private Sector/In Kind Contributions FY10

**SECTION V:
Demographic Profile of District**

Arizona Western College offers educational, career and lifelong learning opportunities through innovative partnerships which enhance the lives of residents in Yuma and La Paz counties. The service area spans 10,000 square miles of rural, isolated desert in Yuma and La Paz counties bordering California on the west and Mexico on the south. Population in the two counties was 179,741 according to the 2000 census and is considered one of the fastest growing communities in the State. The region is economically dependent upon agriculture, tourism, military and retirees. Poverty and unemployment reflect low levels of educational attainment and an estimated 30 percent unemployment rate, one of the highest in Arizona. Thirty-seven percent of adult residents have less than a high school education compared to 23 percent statewide. Arizona Western College is a Hispanic Serving Institution with 51 percent of its student body being Hispanic and approximately 61 percent of the student population is female. The College offers day, evening, weekend, and Internet classes through a main campus, the Entrepreneurial Center, two centers in south Yuma County, an east county center, a center in Parker, La Paz County, and locations in Quartzsite and Salome. The annual enrollment during the 2009-10 academic year was 5,304 full-time student equivalents and an annual unduplicated headcount of 12,453. The College employs approximately 110 fulltime faculty members and offers degrees and certificates in academic, transfer, and professional technical education. The College serves a large winter visitor population interested in both academic and personal interest courses. Over 82 percent (10,239 of 12,453) of the students served by the College are Arizona residents and considered in-county students.

ATTACHMENT A
Workforce Development Expenditures
FY 2010

ARIZONA WESTERN COLLEGE			
Initiative	Salary & Benefits	Operations	Total
Workforce Skill Development	\$316,559	0	\$316,559
Development of Small Businesses	78,696	4,060	82,756
Facilities Lease for Construction Trades and Manufacturing Technology	0	64,520	64,520
State of the Art Occupational Equipment, Infrastructure Technology and Technology Support	172,187	5,806	177,993
TOTAL EXPENDITURES	\$567,442	\$74,386	\$641,828

ATTACHMENT B
Private Sector/In Kind Contributions
FY 2010

Arizona Western College		
Company	Description	Amount of Contribution
Yuma Regional Medical Center	Nursing Faculty Salaries	\$344,975
WestAir Gases	Welding Gases	5,800
Hobart Brothers	Welding Electrodes	1,000
The Firm	Donated Labor for Cutting Welding Coupons	500
David Parrish	Rental Vehicle	280
O & E Electric	Lock-out Tag Display	8
84 Lumber	Wood Truss Hip System	200
84 Lumber	Cull Lumber	150
Simpson Strong Tie	Maintenance of power accuated guns for ECT.CTM program	100
Victor	Welding Regulators	300
84 Lumber, Yuma Valley Rod and Gun Club, Quality Development, Luft Shed Builders	Materials for Play Castle	800
Lincoln Electric	Welding Materials	11,444
Phoenix Welding Supply	Flux Cor Welding Wird	1,800
TOTAL CONTRIBUTIONS		\$367,357