

C O C H I S E C O L L E G E

WORKFORCE DEVELOPMENT REPORT

Fiscal Year 2006

Submitted by:
Dr. Karen Nicodemus
President



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December 1, 2006

The Honorable Janet Napolitano
Governor of Arizona
1700 W. West Washington
Phoenix, Arizona 85007

Dear Governor Napolitano:

I am pleased to submit on behalf of Cochise College this report, *Report on Workforce Development Expenditures for FY 2005-06*, in accordance with A.R.S. § 15-1472.

I am submitting this report independent of the Arizona Community College Association (ACCA), since it is the college's understanding that, as a non-member of the ACCA, Cochise College information will not be included in the report submitted by the ACCA.

Cochise College sincerely appreciates your leadership in establishing education as a priority of your administration and your strong support of community colleges, including Cochise College.

Sincerely,

Karen A. Nicodemus, Ph.D.
President

cc: Honorable Jan Brewer, Secretary of State
Honorable Ken Bennett, President of the Senate
Honorable Jim Weiers, Speaker of the House
Honorable Robert L. Burns, Chair, Joint Legislative Budget Committee
Mr. Gilbert Jimenez, Director, AZ Department of Commerce
Ms. GadyAnn Wells, Director, Arizona State Library

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OVERVIEW

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

Monies received through Proposition 301 are to be expended for Board approved workforce development and job training purposes (see Attachment A) including:

- 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

EXECUTIVE SUMMARY

The Cochise College FY 06 Workforce Development Plan implemented initiatives in eight areas. These included the following goals and purposes:

1. Expand the Center for Teacher Education (CTE) to include additional education programs.
2. Enhance and expand the Early Childhood Education program to continue to meet state, national and local requirements as well as marketplace needs.
3. Continue to support the business analyst position in the Small Business Development Center (SBDC).
4. Enhance and expand Workforce Training and Community Education (WTCE) training programs and regional economic development through personnel support.
5. Expand the College's avionics and electronics program in anticipation of the expansion of the UAV industry in Cochise County.
6. Expand nursing and allied health programs to better meet the shortages in selected healthcare professional fields.

7. Develop an Emergency Medical Technician (EMT) program for northern Cochise County.
8. Provide resources for a quick response to the development and implementation of workforce development special initiatives.

Estimated Proposition 301 revenues for FY06 were budgeted at \$791,000. Actual revenues received were \$962,090. Actual expenditures for the year were \$427,505. The unspent amount will be used for building capacity for the institution including new and renovated facilities in support of workforce development, as well as new future workforce development initiatives. Outcomes are identified to evaluate the effectiveness of the above initiatives (see Attachment A for a full summary of actual expenditures).

SECTION I: Introduction

To encompass the complex issues related to workforce development, Cochise College continues to adopt the Workforce Development Strategic Positioning Model offered by Larry Warford and William Flynn in the Feb/Mar 2000 issue of *The Community College Journal*. Warford and Flynn suggest that workforce development efforts be planned through dividing the local workforce population into four segments (see Attachment B) "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 that 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 —Accountability Measures and Outcomes

Cochise College has integrated the efforts of eight initiatives (see Attachments B and C) that address the needs of each of the four segments of the workforce noted above, as well as meet approved activities for utilizing Proposition 301 funds. Cochise College allocates Proposition 301 funds for starting new workforce development initiatives with the goal of

evaluating these programs and, if successful, moving these programs to institutional funding after they are established. Each initiative is outlined below and addresses a host of variables. Responsible parties for each initiative can be found in Attachment D.

1. Center for Teacher Education (CTE)

National, state and local trends suggest a broad teacher shortage, escalating through 2010. Rural areas, such as Cochise County, have been, and will continue to be, hit particularly hard. The purposes of the Center for Teacher Education are: to recruit qualified individuals from Cochise County into the teaching profession; to support, through a learner-centered environment, those students enrolled in teacher education programs; to promote class scheduling that provides for seamless transfer from Cochise College to the university; to enhance public awareness of education as a career; and, to serve as a county-wide venue for the professional development of currently employed teachers and teacher aides.

To meet the growing demand for teacher education programs, the CTE initiative was designed to expand the current teacher education programs, targeting the emerging, transitional and incumbent learners. Goals of the program included alignment of the early childhood education curriculum to meet new state certification standards, increase in enrollment for the general teacher education courses, enhanced visibility of the CTE programs, and enhanced dialogue with Arizona universities regarding program articulation. The CTE is based on the Sierra Vista Campus under the direction of the Campus Dean and the Director of CTE. Courses are offered district-wide.

Accountability Measures

The specific goals and corresponding accomplishments for CTE during FY06 were as follows:

- Early Childhood Education
 - Goal: Align curriculum to meet new state certification requirements.
 - Result: The Director of CTE and the Coordinator of the Early Childhood Education (ECE) program are active members of the ECE Articulation Task Force. Through this task force, the community colleges and universities have advanced the process for establishing program articulation and seamless transfer pathways.
 - Result: The curriculum has been successfully aligned to meet new Early Childhood (ECE) Pre-K endorsement standards.
 - Result: Cochise College has entered into a partnership agreement with the University of Arizona South to embed required courses into student academic plans to keep both the Associates of Arts in Elementary Education and the Bachelor of Science in Elementary Education at current credit numbers.

- Goal: Increase student enrollment.
 - Result: Early Childhood Education's full time student equivalency has risen 7% between the 2004-2005 and 2005-2006 academic years.
- Goal: Standardize, clarify and implement expanded academic outcomes at a district-wide level to match academic standards in the field.
 - Result: Through changes in the curriculum and realignment of course objectives, ECE program objectives at a district-level match industry (Child Development Associates) and NAEYC accepted academic standards
- Goal: Establish an online presence.
 - Result: After evaluation, the Center for Teacher Education has determined that offering courses via online format is not, at present, of major value to our student population. CTE will continue to explore this possibility on a yearly basis and, if student / industry needs change, consider the adoption of this format.
- General Teacher Education
 - Goal: Increase student enrollment
 - Result: Student enrollment in core EDU classes has risen from 184 duplicated head count in 2005 to 212 duplicated headcount in 2006. This represents an increase of 15 percent.
 - Goal: Develop a post-baccalaureate pathway for certification.
 - Result: The addition of a post baccalaureate certification requires a change in Arizona Department of Education certification regulations. The Center for Teacher Education will monitor any changes made by ADE to reassess the possibility of this addition.
 - Goal: Increase focus on the development of math, science and special education teachers to meet state and local needs.
 - Result: The curriculum of the Associate of Arts Emphasis in Mathematics Teaching and that of the Associate of Science Emphasis in Biology and Chemistry Teaching have undergone evaluation and are consistent with both other community college programs and the most appropriate course requirement pathway.
 - Result: The Center for Teacher Education actively recruits, through student conference and advising, individuals for careers in Science, Mathematics and Special Education teaching.
 - Goal: Develop a comprehensive student observation manual.

- Result: The student observation manual is being developed, with a tentative completion date of December 2007.
 - Goal: Maintain and expand the CTE's best practices library.
 - Result: The CTE maintains a professional library of best practices and subscribes to professional journals via both print and internet format
- Recruitment
 - Goal: Enhance the visibility of CTE.
 - Result: The CTE hosted a Curriculum Alignment Institute for the purpose of linking faculty from Cochise County high schools, Cochise College and the University of Arizona to concentrate on eliminating curricular issues that might hinder effective student learning. As outcomes for this institute:
 - ◇ Ninety-six (96) educators participated in the three-day institute.
 - ◇ Initial recommendations have been given to Governor Napolitano's P-20 Council for evaluation.
 - ◇ Final report will be completed by January 2007 for distribution to all county educational agencies.
 - Goal: Increase visitations and maintain contact between CTE and County schools.
 - Result: The Director has visited and/or made contact with all county school districts this year.
- Public/Community Relations
 - Goal: Enhance dialogue with Arizona universities regarding program articulation and degree alignment.
 - Result: All CTE academic programs are articulated and aligned with corresponding state university programs
 - Goal: Seek partnership arrangements with private industry.
 - Result: The Coordinator of the ECE program sits on the board of directors for the Happy Times Learning Center in Douglas.
 - Goal: Initiate a public relations campaign utilizing multiple media delivery systems.
 - Result: CTE programs are marketed primarily through print media. The CTE has been the subject of two newspaper articles this year and is the focus of an advertising kiosk in the Mall at Sierra Vista.
 - Result: The CTE continues to maintain a presence on the Cochise College web page.
- Additional Accomplishments of the Center for Teacher Education

- Goal: Respond to emerging needs.
 - Result: The CTE has developed a course to satisfy the State of Arizona's Structured English Immersion requirement for all certified classroom teachers.
 - ◇ This course was approved by the State Board of Education.
 - ◇ Delivery of the class will commence in spring of 2007.

- Goal: Early College High School (ECHS) – *Note: This goal was funded as a special initiative (#8 below), but implemented by the CTE.*
 - Result: The CTE has continued to meet with an advisory task force comprised of county educators.

 - Result: The CTE has guided the process of determining site, cost and staffing requirements for an ECHS.

 - Result: The process of applying for grants to fund ECHS has begun.

- Goal: Implement the Title V Cooperative Grant effectively
 - Result: A third cohort of students has been recruited.

 - Result: 19 students at the Sierra Vista Campus and 17 at the Douglas Campus have been served.

 - Result: A summer bridge program for this cohort was successfully provided.

 - Result: Four college survival/study skills workshops were provided for students in both cohort one and cohort two.

 - Result: The CTE has published a monthly online Hispanic culture magazine.

2. Early Childhood Education (ECE)

The Center for Teacher Education has continued to craft an Early Childhood Education program that is regular, streamlined and meets all national, state and local requirements as well as marketplace needs. The ever-changing complexities of understanding and working with state and national regulations regarding Early Childhood Education and childcare licensing, protocol, accreditation and certification mandate intense focus of effort, time and resources.

This initiative was designed to meet the ongoing training needs of the incumbent worker as well as provide training for the emerging and transitional learners. The ECE Coordinator reports to the Director of CTE. Courses are offered district-wide.

Accountability Measures

The specific goals and corresponding accomplishments for ECE during FY06 were as follows:

- **Goal:** Design, implement, maintain and assess the Early Childhood Professional Development Program to satisfy the conditions of the recently acquired grant for children, youth, and families.
 - **Result:** 45 students enrolled in CDA classes. A total of 30 completed the class.
 - **Result:** Six classes necessary for the CDA were offered in sequence to a total of 45 students. A total of 10 students received their CDA, while 20 are still under review by the CDA Council.
- **Goal:** Provide guidance and direction for the Happy Times childcare center in Douglas to assist in its becoming a premiere Early Learning Center utilizing the latest, research-based training, methods and curriculum.
 - **Result:** Due to construction delays, Happy Times was not licensed until August 2006.
 - **Result:** Happy Times currently has 76 children enrolled.
 - **Result:** Seven Happy Times staff are enrolled in Cochise College ECE classes.
 - **Result:** A total of 12 hours of onsite training was provided to Happy Times staff by the Cochise College ECE Coordinator.
- **Goal:** Assist in the articulation of a statewide Associate of Arts in ECE and align curriculum to meet new state certification/endorsement requirements for public school preschool through third grade teachers and offer courses that satisfy state certification/endorsement requirements.
 - **Result:** Statewide task force completed articulation in October of 2006. Curriculum changes will be submitted to the College Curriculum Committee in December of 2006.

3. Small Business Development Center

During FY03, the SBDC was able to hire a business analyst by matching Proposition 301 funds with grant monies from the U.S. Small Business Administration. The business analyst provides consultation and training services to supplement those offered by the Center Director. The addition of the business analyst enables the Center to reach clients throughout the County, particularly clients located in border communities.

The SBDC offers opportunities to the entrepreneurial and transitional segments of the workforce, and presents continuing training for incumbent, transitional and emerging workers in collaboration with other College departments. Although the SBDC is located on the Sierra Vista campus, services are offered throughout the county including Douglas, Benson, Naco, Bisbee, Elfrida, Willcox, San Simon, Tombstone and Sierra Vista. The goal of the Center is to provide more small business services to those in need, particularly those businesses that have a potential for high economic impact.

Accountability Measures

Accountability measures were determined according to the Arizona Small Business Development Network’s annual proposal. The Network established goals for the calendar year 2006 reflected below. As shown by the actual outcomes figures denoted in the second column, in each case the Cochise College SBDC exceeded the goals established for it.

Measure	Goal	Actual numbers
Clients Served	1,176	1,488
Counseling Hours	1,781	1,845
Training Hours	920	1,028
Seminars	28	74

4. Workforce Training and Community Education (WTCE)

Workforce training is an essential component of workforce and community development which helps communities create, sustain and retain a viable workforce that can support current and future business and industry. Working closely with business and industry, the College has identified a need for customized services based on content, time, delivery method and place. The WTCE administrative offices are located on the Sierra Vista campus with classes offered either at College campuses and centers or at the client’s site.

Workforce development dollars have enabled WTCE to support workforce development throughout the County for the emerging, existing, transitional and entrepreneurial learners, providing credit and non-credit as well as customized and contract training opportunities. Proposition 301 funding has supported positions to directly assist with the development and implementation of credit and non-credit programs, classes, workshops, conferences, and seminars.

Accountability Measures

The specific goals and corresponding accomplishments of the WTCE during FY06 are as follows.

- Goal: Increasing courses and programs for on and off-campus workshops and seminars, on-site customized classes and contract training.
 - Result: Cochise College WTCE expanded its offerings for on/off campus workshops and seminars in FY2006 by 23 percent over FY2005.
 - Result: New locations and clients and a new line of courses were introduced this year, including American Sign Language, with a target audience in St. David, and Supervisory training modules, with a target audience at Ft. Huachuca.
 - Result: WTCE was approved to conduct workplace conversational Spanish training across 30 different professions such as law enforcement, EMT/paramedic, physician's offices, nursing, etc. These courses will enable local retail and service business employees to improve customer communications and service.
- Goal: Expanding delivery methods, times and place choices.
 - Result: Cochise College WTCE implemented new programs which increased on/off campus training by 12 percent over FY2005.
 - Result: WTCE offered programs at the College's Benson Center for the first time. Benson classes offered included credit and non-credit computer workshops to improve workplace skills, and workplace skills seminars to improve customer service, team building and other 'soft' skill seminars.
 - Result: The second expansion included agencies at Fort Huachuca. Cochise College.
 - Result: WTCE also expanded its partnering with ED2GO and Gatlin, two nationally-known providers of non-credit online courses, offering over 10 percent in new courses, subjects and titles.
 - Result: Cochise College WTCE explored entry level programs for medical services and allied health during FY2006, by developing a first responder medical program for one of the military academies at Fort Huachuca. This program will provide over 500 students annually with emergency medical training that will be beneficial in the Global War on Terrorism.
 - Result: Cochise College WTCE also undertook the initiative to accredit the Sierra Vista Fire Department Citizens Fire Academy, a hands-into-the-community program which led to personnel being hired as paid firefighters.
- Goal: Exploring apprenticeship programs in such industries as construction, transportation, communications, and public administration.

- Result: Due to staff shortage and the demands of working with other programs, this was not accomplished in FY06; there are plans to take steps to do this in FY07.

5. Avionics

Cochise College is the only institution of higher learning in Arizona offering avionics certification. Within Cochise County the College avionics staff has been working very closely with contractors involved in the Unmanned Aerial Vehicle (UAV) industry by providing customized training programs as well as serving as subject matter experts in general avionics and electronics fields.

As the UAV industry continues to expand in Cochise County, it is imperative that the College be in a position to support industry-specific avionics and electronics training requests and projects.

Avionics has the goal of increasing enrollment in the program and exploring other avionics/electronics workforce development opportunities for the emerging, transitional and existing workforce. The College will continue to closely align the program to meet the needs of this local market. The program is based near the Sierra Vista campus, but students are from throughout the County, including Fort Huachuca.

Accountability Measures

The goals and corresponding accomplishments of the Avionics Program for FY06 are as follows:

- Goal: Increasing enrollment
 - Result: Enrollments increased due to a large recruitment effort throughout the Cochise county and state of Arizona. The class that completed certificate training at Cochise College in mid- June of 2006 had 11 graduates, an increase of 220% over the previous year when there were only 5 certificate completers.
- Goal: Responding to emerging opportunities
 - Result: The faculty collaborated with various contractors in the Electronics/Avionics and UAV fields to meet the needs of these employers' training requirements. The Avionics program incorporated various laboratory projects to increase the overall understanding of the Avionics and Electronics components in the field of study. The projects included assembling, testing and troubleshooting a functioning FM (Frequency Modulated) radio transmitter, a function generator, and a power supply (that includes both AC and DC voltages). The Avionics program also implemented the use of three spectrum analyzers to further enhance student understanding of radio waves, frequency spectrums, modulated signals, power dynamics and their ability to use equipment that they will be expected to operate within the industry.

- Result: The Avionics department replaced outdated equipment with modern equipment, such as power supplies with both negative and positive DC voltages, TDR (Time Domain Reflectometer), spectrum analyzer, and an IFR-4001 (Function testing of Avionic Systems on aircraft).
- Result: As of July 1, 2006, an Avionics student who has completed the requirements for an A.A.S. in Avionics Technology and who has also completed Math 151 may apply to receive a second A.A.S. in Electronics Technology.

6. 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 course, Medical Assistant certificate program, Community Health Advisor certificate program, Emergency Medical Technician course, Paramedicine certificate program, and Associate of Applied Science Degree in Paramedicine. Classes have traditionally been held at the Douglas and Sierra Vista campuses.

In addition to the well-known nursing shortage, there is also a documented, critical shortage of allied health professionals in several other areas. Preliminary research showed a need in Cochise County for professionals in medical laboratory assisting, behavioral health, and respiratory therapy.

The development of new health career programs and the expansion of current programs provide opportunities for the emerging, transitional and incumbent learners. Private sector contributions and partnerships were explored with regional hospitals and other healthcare organizations.

The Nursing department is located on the Douglas Campus and the Director reports to the Dean of the Douglas Campus. Courses are offered district-wide.

Accountability Measures

The goals and corresponding accomplishments of the Nursing and Allied Health Programs for FY06 are as follows:

- Goal: Based on needs assessment outcomes, new programs were to be developed and implemented in the areas of medical laboratory assistance, behavioral health, and respiratory therapy.
 - Result: The Cochise Network Association, the group that had requested the programs, later decided that the programs were no longer a priority. Therefore, a formal needs assessment to determine if medical laboratory,

behavioral health, and respiratory therapy programs are needed was never undertaken.

- Result: The Emergency Medical Services (EMS) Advisory Council Members, some of whom are also members of the Cochise Network Association, determined that the community needed, on a continuous basis, the following American Heart Association Cardiac Pulmonary Resuscitation (CPR) courses: Basic Life Support (BLS), Health Care Provider CPR, Basic Life Support, Advanced Life Support, and Pediatric Advanced Life Support courses. These courses support the continuing education requirements of the EMS providers as well as all healthcare providers in Cochise County, including the medical laboratory, behavioral health, and respiratory therapy workers. The grant funds were used to support the development of the courses at Cochise College. The complex American Heart Association program is scheduled to be offered during the coming academic year.
- Goal: Expand enrollments in the Certified Nursing Assistant (CNA) program and the Nursing program by increasing the number of qualified associate faculty.
 - Result: The Certified Nursing Assistant (CNA) and Associate Degree Nursing (ADN) programs were expanded and supported by this grant. Two additional CNA courses were added to the Benson and St. David High Schools' curriculum offerings. The grant funds were used to support the associate faculty to teach these additional 20 students.
- Goal: Increase overall nursing program enrollments by expanding class offerings, particularly at the rural centers, with full-time nursing faculty.
 - Result: Due to an increase in the retention and graduation rates of the students in the ADN program, additional full-time and associate faculty members, and a program assistant manager, were added to the nursing department.
 - Result: The number of nursing graduates almost doubled from the previous years, from 35 to 61 graduates, in May of 2006.
 - Result: Approval was granted from the program's two accrediting associations to offer the freshman nursing course, as a pilot project, via Interactive Television to four college locations beginning in January of 2007.
- Goal: Develop and implement an EMT refresher program.
 - Result: The Emergency Medical Technology (EMT 204) refresher course for paramedics was developed and implemented.

- Result: Six students completed the course, two of whom qualified to receive an Associate Degree in Paramedicine upon completing the course.

7. Emergency Medical Technician – Willcox and Benson Centers

The Willcox and Benson Centers contacted health-related agencies in northern Cochise County. Local fire departments, law enforcement agencies, power plants, agricultural growers, other businesses, medical facilities and ambulance services expressed a need for trained new EMT personnel. Current EMTs are also in need of continued training. As a result of these inquiries, one of the goals of the Willcox and Benson Centers in FY05 was to start an EMT class in the spring of 2005. Through private sector contributions from local health agencies, supplies were donated, student scholarships were obtained, and partnerships were established to offer the first EMT course in Benson. Twenty students enrolled and there was a waiting list for training. A full-time program, alternating between Benson and Willcox, was expected to appeal to the emerging, transitional and incumbent learners.

Accountability Measures

The goal and corresponding outcome for the EMT program in Benson and Willcox during FY06 is as follows:

- Goal: The Benson and Willcox Centers were expected to have 15 EMT students in fall of 2005 and also in spring semester for 2006.
 - Result: Despite the apparent demand and waiting list, only six students enrolled at the Willcox Center for the class in fall of 2005. In spring of 2006, the course in Benson was cancelled due to low enrollment, with the few students who had registered being sent to Douglas or Sierra Vista for the course. However, 16 students did enroll in Portal, a small rural community in the eastern part of the county.

8. Workforce Development Special Initiatives

The College must be able to react quickly and strategically to new opportunities related to workforce development. Therefore, College staff or faculty with an approved workforce development proposal can apply for Special Initiatives monies to jump-start the proposed project.

Goals of Special Initiatives include:

- Develop programs or projects that meet the needs of any or all of the four learner groups.
- Develop viable programs or projects that are sustainable over a long period of time or fulfill an immediate short-term workforce development need.

Special Initiatives may be district-wide or may meet the needs of a specific geographical area or industry segment. In FY06, three such projects were selected to receive workforce development funds as special initiatives: Projects are to be monitored by the Dean of Extended Learning and Workforce Development.

Accountability Measures

Individual projects will be evaluated for appropriate qualitative and/or quantitative accountability measures. The special initiatives for FY06 had goals and corresponding accomplishments as follows.

- **Building Construction Technology (BCT)**
 - **Goal:** Provide support for the BCT Program to meet local workforce development needs
 - **Result:** Facilities were rented in order to provide adequate space for offering BCT courses, with equipment purchases made with the assistance of federal Perkins grant funds.
 - **Result:** BCT enrollments increased.
- **Early College High School (ECHS)** – *Note: Goals and results were discussed earlier under the heading of Center for Teacher Education (CTE).*
- **Health and Science Education**
 - **Goal:** Expand opportunities for students to take science classes either as preparation for majoring in Nursing or an Allied Health profession or as a foundation for more advanced science courses to help meet the society-wide need for additional science and mathematics majors.
 - **Result:** A new full-time Biology faculty member was hired to teach courses at both the Sierra Vista and Douglas Campuses.

**SECTION III:
Budget Overview**

The budget for Cochise College’s eight initiatives is presented below. (See Attachment A for the disaggregated expenditure summary.)

1. Center for Teacher Education (CTE)

A shortage of prepared and qualified teachers, teacher aides and substitute teachers in Cochise College’s service area prompted the initiative to address this shortfall. Approximately 1.6% of the total Proposition 301 funds expended were allocated to support continued growth and development of this program.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
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½ Director Salary		\$5,385
Benefits		1,580
TOTAL	\$33,863	\$6,965

2. Early Childhood Education

Approximately 9.7% of the Proposition 301 funds spent in FY06 were in support of the Early Childhood Education program.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Coordinator Salary		\$32,457
Benefits		9,208
TOTAL	\$42,991	\$41,665

3. Small Business Development Center Budget

Cochise College continues to support the expanding need for counseling and business development services in Cochise County. This program represented 7.4% of the total Proposition 301 funds expended in FY06. As a result of the Proposition 301 funds dedicated to this initiative, SBDC leveraged an additional \$21,600 in federal Small Business Administration grant monies.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Business Analyst Salary		\$19,293
Benefits		5,241
Conference Fees		1,375
In-House Printing		254
Travel expenses		4,506
Office and Instructional supplies		349
Non-Expendable Items		500
TOTAL	\$33,306	\$31,518

4. Workforce Training and Community Education

Approximately 16.4% of the Proposition 301 funds were used for Workforce Training and Community Education.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
WTCE Coordinator		\$40,930

WTCE Admin Asst		17,148
Benefits:		12,124
TOTAL	\$121,616	\$70,202

5. Avionics

Approximately 16.1% of the Proposition 301 funds were used in support of the Avionics program.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Faculty		\$52,141
Associate Faculty		3,210
Benefits		13,264
TOTAL	\$85,000	\$68,615

6. Nursing and Allied Health

Approximately 23.9% of the Proposition 301 funds were used in support of the Nursing and Allied Health program.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Assistant Director		\$52,413
Associate Faculty		16,281
Benefits		14,103
Instructional Supplies		19,241
TOTAL	\$290,917	\$102,038

7. Emergency Medical Technician (Benson and Willcox)

Approximately 5.6% of the Proposition 301 funds were used in support of the EMT program.

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Associate Faculty		\$4,815
Non-Student Hourly		306
Benefits		408

Instructional Supplies		1,234
Non-Expendable Items		17,329
TOTAL	\$46,800	\$24,092

8. Workforce Development Special Initiatives

Approximately 7.5% of the workforce development funds were spent on the Building and Construction Trades initiative and approximately 11.8% were spent on the Sciences initiative. The funds for the Early College High School initiative were included earlier in the Center for Teacher Education expenditures.

Building Construction Technology

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Miscellaneous/Equipment		\$17,500
Facility Rental		14,510
TOTAL	\$136,507	\$32,010

Health and Science Education

Budget Item	FY 06 Budgeted Amount	FY 06 Actual Expenditures
Faculty Salary		\$39,715
Benefits		10,685
TOTAL		\$50,400

**SECTION IV:
Demographic Profile of District**

Cochise College serves Cochise County with a total population of approximately 132,000 spread over 6,169 square miles. The largest community served is Sierra Vista with a population of 37,775, followed, in order by total population, Douglas, Bisbee, Benson, Willcox, Tombstone and Huachuca City.

Cochise County has several unique features and many challenges. Located in the furthest southeast corner of the state, the county borders both New Mexico and Mexico. The major communities are culturally diverse and geographically separated. Median age in the county varies from a low in Douglas of 30.5 years to a high in Benson of 49.6 years. In Douglas, 78.6 percent of the population speaks Spanish at home, while in Sierra Vista the number is only 11 percent.

The unemployment rate for Cochise County (as of December, 2004) was 4.2 percent. Within the county's major population areas, the unemployment rates ranged from a low of 2.6 percent in Willcox to a high of 8.8 percent in Douglas. Median household income for the county was \$32,773 with a per capita income of \$16,897.

The leading industries for Cochise County are education, health and social services, which constituted 20.3 percent of the labor force. Retail trade accounted for 14.7 percent.

ATTACHMENT A
Workforce Development Expenditures
FY 2006

Budget Item	CTE	ECE	SBDC	WTCE	Avionics	Nursing & Allied Health	EMT	BCT Initiatives	Total
Personnel + benefits	6,965	41,665	24,534	70,202	68,615	82,797	5,529	50,400	350,707
Travel expenses			5,881						5,881
Office supplies			349						349
Advertising									
In-house Printing			254						254
Non-Expendable			500				17,329		17,829
Service fees									
Instructional costs						19,241	1,234		20,475
Facility Rental								14,510	14,510
Miscellaneous/ Equipment								17,500	17,500
TOTAL	6,965	41,665	31,518	70,202	68,615	102,038	24,092	82,410	427,505

**ATTACHMENT B
Summary of Strategic Positioning
FY 2006**

COCHISE COLLEGE				
Workforce Development Strategic Positioning Model by Initiative				
	Emerging Worker	Transitional Worker	Entrepreneur Worker	Incumbent Worker
CTE	X	X		X
ECE	X	X		X
SBDC	X	X	X	X
WTCE	X	X	X	X
Avionics	X	X		X
Nursing & Allied Health	X	X		X
EMT	X	X		X
BCT	X	X	X	X

ATTACHMENT C
Summary of Cochise College's
Accountability Measures/Outcomes
FY 2006

Center for Teacher Education

- Student enrollment in core EDU classes rose from 184 duplicated head count in 2005 to 212 duplicated headcount in 2006, for an increase of 15 percent.
- CTE hosted 96 educators at a 3-day Curriculum Alignment Institute for the purpose of linking faculty from Cochise County high schools, Cochise College and the University of Arizona in an effort to eliminate curricular issues that might hinder effective student learning.
- All CTE academic programs are articulated and aligned with corresponding state university programs
- The CTE has developed a course to satisfy the State of Arizona's Structured English Immersion requirement for all certified classroom teachers.

Early Childhood Education

- Alignment of curriculum to meet new Early Childhood (ECE) Pre-K endorsement standards
- ECE's full-time student equivalency has risen 7% between the 2004-2005 and 2005-2006 academic years.
- 45 students enrolled in CDA classes. A total of 30 completed the class.
- Six classes necessary for the CDA were offered in sequence so that 10 students were able to receive their CDA, while 20 are still under review by the CDA Council.

Small Business Development Center

- 1,488 clients served
- 1,845 counseling hours completed
- 1,028 training hours completed
- 74 workshops and seminars offered

Workforce Training and Economic Development

- Training provided for 1,941 members of workforce, with over 4,300 enrollments
- Almost 400 classes held, including 61 online and 21 contracted classes
- Developed and offered 39 new courses/workshops
- Contract courses offered in partnership with the Benson Center, small museums throughout the county, Cochise County Attorney's Office, Douglas Hospital, NewTec, Communications Security Logistics Activity, and ILEX
- Made ED2GO and Gatlin online courses available to 73 individuals in FY06

Avionics

- Increased completers by 220% from June of 2005 to June of 2006
- Replaced outdated equipment with equipment graduates will use on the job

- Made changes resulting in the ability of Avionics graduates to also receive a degree in Electronics Technology with the addition of one Mathematics course

Nursing and Allied Health

- Added two new CNA courses to the Benson and St. David High Schools' curriculum offerings, with 20 new students taught
- Increased the number of nursing graduates in May of 2006 by 74.3% from the previous years (from 35 to 61 graduates)
- Received approval to offer the freshman nursing course, as a pilot project, via interactive television to four college locations beginning in January of 2007

Emergency Medical Technology (Benson and Willcox)

- Served six students in Willcox in fall of 2005
- Served 16 students in Portal in spring of 2006

Building and Construction Technology Special Initiative

- Provided adequate facilities for offering courses
- Offered four classes in the fall of 2005 and six classes in the spring of 2006
- Served 35 students (3.5 FTSE) in the fall of 2005 and 68 students (6.8 FTSE) in the spring of 2006

Sciences Special Initiative

- Offered five sections of Biology classes, serving a total of 57 students in fall of 2005
- Offered three sections of Biology classes, serving a total of 57 students in the spring of 2006

Early College High School (ECHS) Special Initiative

- Developed and meets with an advisory task force comprised of county educators.
- Guided the process of determining site, cost and staffing requirements for an ECHS.
- Began process of applying for grants to fund ECHS.

**ATTACHMENT D
Cochise College
Responsible Parties
FY 2006**

Center for Teacher Education (CTE)

Ben Berry, Director, CTE
Dr. Doris Jensen, Dean, Sierra Vista Campus

Early Childhood Education (ECE)

Marcia Maiorana, Coordinator, ECE
Ben Berry, Director, CTE

Small Business Development Center

Mignonne Hollis, Director, SBDC
Sheila DeVoe Heidman, Dean, Extended Learning and Workforce Development

Workforce Training and Community Education

Mike Davidson, Director, WTCE
Sheila DeVoe Heidman, Dean, Extended Learning and Workforce Development

Avionics

Carlos Cartagena, VP for Information Technology

Nursing and Allied Health

Martha Sutton, Director, Allied Health
Jennifer Lakosil, Director, Nursing and Allied Health
Chuck Hoyack, Dean, Douglas Campus

Emergency Medical Technology

Martha Sutton, Director, Allied Health
Jennifer Lakosil, Director, Nursing and Allied Health
Chuck Hoyack, Dean, Douglas Campus

Building and Construction Technology Special Initiative

Bill Saathoff, Assistant Dean
Dr. Doris Jensen, Dean, Sierra Vista Campus