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**COCONINO COUNTY:  
COCONINO COMMUNITY COLLEGE**

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*Workforce Development Report  
FY 2011 and FY 2012*

Submitted by:  
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# **COCONINO COMMUNITY COLLEGE**

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## **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 11 support for these areas continued and in FY 12 support from Prop 301 money was used for the nursing and vocational education programs due to the decline in funding.

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

### **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 during FY 11. All operating costs were supplemented by the general fund. This initiative was supported with \$12,450.36 or 3.3% of the FY 11 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. FY 11 and 12 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 \$91,283.52 or 23.8% of the FY 11 budget and \$63,395.43 or 16.4% of the FY 12 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 from FY 11 and 12 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 \$279,201.84 or 72.9% of the FY 11 budget and \$322,117.08 or 83.6% of the FY 12 budget.

### **SECTION III: Budget Overview**

See Attachments A and B for budget overview.

### **SECTION IV: Demographic Profile of District**

CCC serves an 18,608 square mile geographical area. The district encompasses a region of vast diversity. Approximately 23 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, 7 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 2011**

<b>COCONINO COMMUNITY COLLEGE</b>				
<b>Budget Overview</b>				
<b>Budget Item</b>	<b>Allocated</b>	<b>Expended</b>	<b>Budget Balance</b>	<b>% Expended</b>
<b>CISCO (B2105C)</b>				
Salaries/Benefits	\$12,450.36	\$12,450.36	0	100
<b>Vocational Education (B2155)</b>				
Salaries/Benefits	\$91,283.52	\$91,283.52	0	100
<b>Nursing (B2134)</b>				
Salaries/Benefits	\$279,201.84	\$279,201.84	0	100
<b>TOTAL</b>	<b>\$382,935.72</b>	<b>\$382,935.72</b>	<b>0</b>	<b>100</b>

**Workforce Development Expenditures**  
**FY 2012**

<b>COCONINO COMMUNITY COLLEGE</b>				
<b>Budget Overview</b>				
<b>Budget Item</b>	<b>Allocated</b>	<b>Expended</b>	<b>Budget Balance</b>	<b>% Expended</b>
<b>Vocational Education (B2155)</b>				
Salaries/Benefits	\$63,395.43	\$63,395.43	0	100
<b>Nursing (B2134)</b>				
Salaries/Benefits	\$322,117.08	\$322,117.08	0	100
<b>TOTAL</b>	<b>\$385,512.51</b>	<b>\$385,512.51</b>	<b>0</b>	<b>100</b>

**ATTACHMENT B**  
**Private Sector Contributions**

Coconino community college is committed to leveraging state dollars with private sector contributions. The charts below indicate the private sector and in kind contributions CCC received during the 2011 and 2012 fiscal years.

**FY 2011**

Company	Amount of Contribution
Antelope Point Marina	\$1,000.00
AZ Community Foundation/Flagstaff Medical Center	\$105,000.00
Campus Works	\$5,000.00
Flagstaff Rotary Foundation	\$1,000.00
JP Morgan Chase Bank	\$20,000.00
Mangum Wall Stoops and Warden	\$1,000.00
Page Lake Powell Chamber of Commerce	\$1,000.00
Raymond Foundation	\$35,000.00
Leah Bornstein & Joe Findley	\$6,500.00
Other Sources	\$220,000.00

**FY 2012**

Company	Amount of Contribution
Antelope Point Marina	\$3,000.00
Flagstaff Medical Center	\$1,000.00
Mangum Wall Stoops and Warden	\$1,000.00
Sunwest Bank	\$2,500.00
Raymond Educational Foundation	\$30,000.00
Dr. Leah Bornstein and Joe Findley	\$13,500.00
Hi Line Vending	\$2,015.00
Arizona Public Service	\$10,000.00
SRP Employee Boosters	\$6,472.00
Susan and Jim Casebeer	\$2,500.00
Nestle Purina	\$5,000.00
Marine League Charities	\$1,600.00
Arizona Community Foundation/Flagstaff Medical Center	\$104,000.00
Joan White	\$2,000.00
Other Sources	\$200,000.00