

2008 WORKFORCE DEVELOPMENT REPORT

Community College District	PY2006			PY 2007		
	Goal	Actual	Meet/ Exceed	Goal	Actual	Meet/ Exceed
Carl Perkins III Performance Indicators*						
Academic Proficiency: Percentage of cohort who attained a "C" or better in all coursework	90.29	Not Reported	NA	88.95	70.93	No
Occupational Skill Proficiency: Percentage of cohort who attained a "C" or better in all occupational coursework.	92.50	Not Reported	NA	90.71	84.53	No
Goal Attainment: Percentage of cohort who received a postsecondary degree or certificate, or completed 18 credit hours in a vocational cluster.	34.03	Not Reported	NA	38.83	9.65	No
Completer Placement: Percentage of the prior year's cohort completers who have transitioned into further post-secondary education, employment or military within three months after completion.	39.59	57	E	39.02	Not Reported	NA
Completer Retention: Percentage of the prior year's cohort completers who transitioned into further post-secondary education, employment, or military, and who were then retained for an additional 6 months.	77.5	95.02	E	73.82	Not Reported	NA

• PY2005 is Program Year is July 1, 2005 to June 30, 2006

• PY2006 is Program Year is July 1, 2006 to June 30, 2007

Note: Data not reported was not reported due to quality of data issues. NPC continues to work on improving the quality and reliability of the data.

Community College District	PY2007-2008			PY2008-2009		
	Goal	Actual	Meet/ Exceed	Goal	Actual	Meet/ Exceed
Carl Perkins IV Performance Indicators*						
Technical Skill Attainment: Percentage of cohort who passed industry-based assessment.	Baseline	Avail in Nov	N/A	64%	NA	NA
Degree/Certificate Attainment: Percentage of cohort who received a postsecondary degree or certificate.	Baseline	Avail in Nov	N/A	35%	NA	NA
Student Placement: Percentage of the prior year's cohort who left school and has entered employment or military by the end of the 2 nd quarter of the new school year.	Baseline	Avail in Nov	N/A	35%	NA	NA
Student Retention: Percentage of the prior year's cohort who returned to your college or transferred to another 2- or 4-year college.	Baseline	Avail in Nov	N/A	42%	NA	NA

• PY2007 is Program Year is July 1, 2007 to June 30, 2008

2008 WORKFORCE DEVELOPMENT REPORT

FY08 Actual Direct Expenditures

<Insert Community College District Name>	Type	Federal	State	Other** (Local)
	General Workforce Instruction			1,438,861
	Skill Center	0		
	Small Business Development Center*	96,214		63,767
	Carl Perkins	304,347		26,273
	Tech Prep	117,136		
	Proposition 301		487,131	
	Special Grants			
	Other (Local funds)**	0		
CCD Total		517,697	487,131	1,528,901

NOTE: FY 2008 actual direct expenditures represent the best estimates available at the time the information was prepared and submitted to the Governor's Council on Workforce Policy for inclusion in the state wide report. Although the fiscal year ends on June 30, Community College Districts continue processing financial transactions throughout the month of July in order to close the fiscal year. Not until late August would colleges have the necessary detailed financial data to start the process of sorting and reporting actual prior year workforce program expenditures.

*Small Business Development Centers are a network of training and counseling services.

** Other (Local) refers to funding other than federal and state and may come from, but not limited to, property taxes, tuition and fees, etc.

FY09 Estimated Direct Expenditures

<Insert Community College District Name>	Type	Federal	State	Other** (Local)
	General Workforce Instruction			1,600,000
	Skill Center			
	Small Business Development Center*		96,000	64,000
	Carl Perkins	304,000		26,000
	Tech Prep	117,000		
	Proposition 301		500,000	
	Special Grants			
	Other**			
CCD Total		421,000	596,000	1,690,000

* Small Business Development Centers are a network of training and counseling services.

** Other (Local) refers to funding other than federal and state and may come from, but not limited to, property taxes, tuition and fees, etc.

Workforce/Occupational Enrollment:

COMMUNITY COLLEGE DISTRICT	FY 2006 Enrollment	FY 2006 FTSE	FY 2007 Enrollment	FY 2007 FTSE	Projected FY 2008 Enrollment	Projected FY 2008 FTSE
Navajo	5615	972	3986	797	8162	1413

- NOTE: FY 2008 FTSE are unaudited fulltime student equivalents. Although the fiscal year ends on June 30, the State of Arizona Office of Auditor General does not issue the official reports until September.