



# Strong Workforce Program Updates

Planning and Budgeting Council Meeting  
March 1, 2023

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# Agenda

- Strong Workforce Program – Background
- Allocation Summary
- Expenditure Summary
- Expenditure Summary at the Account Level
- Expenditure Summary at the Program Level
- Reporting Changes and Updates
- Q & A

# Strong Workforce Program

**The Goal** - To develop more workforce opportunities and lift low-wage workers into living-wage jobs.

California took a bold step in 2016 to create 1M (one million) more middle-skill workers to meet workforce demands through at least 2025.

**Funding** - \$248M Ongoing Categorical Funds to spur career technical education (CTE) in the nation's most extensive workforce development system of 115 colleges.

- **Increase quantity of CTE - “MORE”** enrollments in programs leading to high demand, high wage jobs.
- **Improve the quality of CTE – “BETTER”** – more student completions and transfers, more students employed, and more students improving their earnings.

# Strong Workforce Program

## Funding Flow:

Funds are allocated based on labor market needs, enrollments, and student outcomes rather than a response to an RFP (request for proposal).

- 60 % Local Share goes to districts to invest in CTE at colleges
- 40 % Regional Share goes to CTE investment at colleges through coordinated initiatives

## State Allocation Model

|                               | 2016-2017 | 2017-2018+ |
|-------------------------------|-----------|------------|
| Unemployment rate             | 1/3       | 1/3        |
| Proportion of CTE FTEs        | 1/3       | 1/3        |
| Projected job openings        | 1/3       | 1/6        |
| Successful workforce outcomes | 0         | 1/6        |

# Strong Workforce Program – Funding Summary FY16-17 to FY22-23

| Allocation Year   | FY 16-17         | FY 17-18          | FY 18-19          | FY 19-20          | FY20-21             | FY21-22             | FY22-23             | FY23-24             | Total               | Allocation Year |
|---|------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| Year 1: FY 16-17 (exp 12/31/2018)<br><i>Fund: 31176/31186</i> | \$ 92,096        | \$ 406,666        | \$ 373,608        |                   |                     |                     |                     |                     | \$ 872,370          | Year 1          |
| Year 2: FY17-18 (exp 12/31/2019)<br><i>Fund: 31196/31210</i>  |                  | \$ 97,768         | \$ 356,890        | \$ 578,092        |                     |                     |                     |                     | \$ 1,032,751        | Year 2          |
| Year 3: FY 18-19 (exp 12/31/2020)<br><i>Fund 31219/31241</i>  |                  |                   |                   | \$ 366,959        | \$ 641,677          |                     |                     |                     | \$ 1,008,636        | Year 3          |
| Year 4: FY 19-20 (exp 12/31/2021)<br><i>Fund: 31247/31254</i> |                  |                   |                   |                   | \$ 490,452          | \$ 568,472          |                     |                     | \$ 1,058,924        | Year 4          |
| Year 5: FY 20-21 (exp 10/31/2022)<br><i>Fund: 31258/31275</i> |                  |                   |                   |                   |                     | \$ 982,493          |                     |                     | \$ 982,493          | Year 5          |
| Year 6: FY 21-22 (exp 12/31/2023)<br><i>Fund: 31280/31295</i> |                  |                   |                   |                   |                     | \$ 102,790          | \$ 1,070,373        |                     | \$ 1,173,163        | Year 6          |
| Year 7: 22-23 (exp 12/31/2024)<br><i>Fund: 31300/TBD</i>      |                  |                   |                   |                   |                     |                     |                     | \$ 1,123,768        | \$ 1,123,768        | Year 7          |
| <b>Total Budget</b>   | <b>\$ 92,096</b> | <b>\$ 504,434</b> | <b>\$ 730,499</b> | <b>\$ 945,052</b> | <b>\$ 1,132,129</b> | <b>\$ 1,653,755</b> | <b>\$ 1,070,373</b> | <b>\$ 1,123,768</b> | <b>\$ 7,252,105</b> |                 |

-Carryover funds

# Strong Workforce Program – Funding Summary by Account Type FY18-19 to FY22-23

| Account Type                | 18-19             | 19-20             | 20-21               | 21-22               | 22-23<br>as of 02/25/23 | Average %<br>18-19 to 21-22 |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|-------------------------|-----------------------------|
| 1. Position Control         | \$ 103,259        | \$ 137,107        | \$ 146,688          | \$ 139,167          | \$ 155,401              | 12%                         |
| 2. Non-Pos Control          | \$ 259,703        | \$ 322,970        | \$ 403,098          | \$ 309,209          | \$ 145,961              | 29%                         |
| 3. Benefits                 | \$ 73,908         | \$ 95,993         | \$ 101,391          | \$ 90,235           | \$ 92,336               | 8%                          |
| 4. Operational Expenditures | \$ 293,628        | \$ 388,982        | \$ 480,951          | \$ 1,115,144        | \$ 218,088              | 51%                         |
| <b>Grand Total</b>          | <b>\$ 730,499</b> | <b>\$ 945,052</b> | <b>\$ 1,132,129</b> | <b>\$ 1,653,755</b> | <b>\$ 611,786</b>       |                             |

# Strong Workforce Program – Funding Summary by Program FY18-19 to FY22-23

| Program Description                        | 18-19             | 19-20             | 20-21               | 21-22               | 22-23<br>as of 02/25/2023 | Grand Total         |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|---------------------|
| 120800-Medical Assisting                   | \$ 44,184         | \$ 45,086         | \$ 9,172            | \$ 18,344           | \$ 20,134                 | \$ 136,920          |
| 121900-Optician Certification Program      | \$ -              | \$ -              | \$ 1,554            | \$ 89,752           | \$ -                      | \$ 91,306           |
| 122500-Radiological Technologies           | \$ -              | \$ -              | \$ -                | \$ 11,474           | \$ 60,206                 | \$ 71,680           |
| 125500-Mortuary Science                    |                   | \$ 6,242          | \$ 9,387            | \$ 534,414          | \$ 148,999                | \$ 699,043          |
| 130200-Interior Design & Merchandising     | \$ 15,237         | \$ 23,421         | \$ 90,450           | \$ -                |                           | \$ 129,109          |
| 130300-Fashion                             | \$ 5,736          | \$ 16,662         | \$ (10)             | \$ 1,665            | \$ -                      | \$ 24,053           |
| 130500-Child Development/Early Care and Ed | \$ 57,493         | \$ 26,314         | \$ 1,124            | \$ 18,088           | \$ 6,400                  | \$ 109,418          |
| 130600-Nutrition, Foods, and Culinary Arts | \$ -              |                   | \$ 3,866            |                     | \$ -                      | \$ 3,866            |
| 140200-Paralegal                           | \$ -              |                   | \$ 2,080            | \$ 2,495            |                           | \$ 4,575            |
| 490220-Fabrication Lab/Makerspace          | \$ -              | \$ -              | \$ 34,376           |                     |                           | \$ 34,376           |
| 493000-General Studies                     | \$ 6,858          | \$ 10,018         | \$ 691              |                     |                           | \$ 17,567           |
| 493010-Guidance                            | \$ -              | \$ 2,280          | \$ 21,641           | \$ 45,830           |                           | \$ 69,751           |
| 50100-Business and Commerce, General       | \$ 47,204         | \$ 39,516         | \$ 12,701           | \$ -                | \$ 1,661                  | \$ 101,083          |
| 50600-Business Management                  | \$ 20,631         | \$ 14,303         | \$ 809              | \$ -                |                           | \$ 35,743           |
| 50900-Marketing and Distribution           | \$ -              | \$ 97,306         | \$ 11,929           |                     |                           | \$ 109,235          |
| 602000-Course and Curriculum Dvlpmnt       | \$ 17,546         | \$ -              |                     |                     |                           | \$ 17,546           |
| 61400-Digital Media                        | \$ 124,952        | \$ 49,339         | \$ 149,399          | \$ 114,523          | \$ 11,959                 | \$ 450,173          |
| 61410-Multimedia                           | \$ 8,900          |                   |                     |                     |                           | \$ 8,900            |
| 622001-Resch/Eval-Matriculn                | \$ -              | \$ 36,028         | \$ 17,480           | \$ 18,278           |                           | \$ 71,787           |
| 623003-Recruitment                         | \$ 30,348         | \$ 50,842         | \$ -                |                     |                           | \$ 81,190           |
| 639003-Career Development                  | \$ 238,282        | \$ 408,249        | \$ 401,724          | \$ 213,645          | \$ 235,276                | \$ 1,497,176        |
| 671000-Fiscal Operations                   | \$ 13,050         | \$ 10,442         | \$ 19,370           | \$ 19,770           | \$ 14,957                 | \$ 77,589           |
| 675000-Community Relations                 | \$ -              | \$ 5,135          | \$ 229,494          | \$ 312,219          | \$ 51,325                 | \$ 598,174          |
| 681005-Community Development               | \$ -              |                   |                     | \$ 30,417           |                           | \$ 30,417           |
| 70600-Computer Science                     | \$ -              | \$ 4,861          | \$ (1)              | \$ -                | \$ -                      | \$ 4,861            |
| 70730-Computer Systems Analysis            | \$ -              |                   | \$ 17,652           | \$ 118,163          |                           | \$ 135,815          |
| 80100-Education, Genl (Pre-Professional)   | \$ 7,111          |                   |                     |                     |                           | \$ 7,111            |
| 80200-Educational Aide (Teacher Asst)      | \$ 20,755         | \$ 32,355         | \$ (552)            | \$ -                |                           | \$ 52,557           |
| 89901-General Instruction                  | \$ 72,211         | \$ 66,653         | \$ 73,365           | \$ 55,736           | \$ -                      | \$ 267,966          |
| 93480-Laser Technology                     | \$ -              |                   | \$ -                | \$ 43,901           | \$ 60,870                 | \$ 104,771          |
| 95800-Water Engineering                    | \$ -              |                   | \$ 24,425           | \$ 5,040            | \$ -                      | \$ 29,465           |
| <b>Grand Total</b>                         | <b>\$ 730,499</b> | <b>\$ 945,052</b> | <b>\$ 1,132,129</b> | <b>\$ 1,653,755</b> | <b>\$ 611,786</b>         | <b>\$ 5,073,219</b> |

# Strong Workforce Program Updates

- As of October 1, 2022, the reporting structure for the program was changed.
- Strong Workforce Program will undergo program review in the upcoming cycle, per the college process.
- Updated website and process update:

<https://canadacollege.edu/businessdivision/strongworkforce.php>

- Strong Workforce, Apprenticeship, & Perkins Funding Request Form

<https://docs.google.com/forms/d/e/1FAIpQLSdHYkgw-rY82Od6fKZuJ7yaquwYG5HFb44OZK0isa9rqkwi5Q/viewform>



# Strong Workforce Program

Q & A



# Cañada College

**Thank you**