**Strong Workforce Program 2017-2018**

‘16-‘17 money $799,423

’17-’18 guaranteed funding $695,318

17% +$104,105

**Faculty** $137,330 x 3= $411,990

Counselor ¼ $ 30,000

**Classified**

Director $114,348

A&R $ 30,000

**Marketing**  $3,000x13=$ 40,000

**Supplies** $ 20,000

$646,338

**What do we need to grow programs?**

1)computer lab – ACCT, BIW,CAD,CS,CNSE $1,200 x35=$ 42,000

2)faculty/staff PAC 1/3 $ 30,000

2)facilities- COMM –FTVM editing

COMM- GR/MM

Portables-CS/CNSE,CAD

Outdoor-Exercise Science

3) Equipment -Exercise Science $ 25,000

3)Online-BIW, RBT,TK-?

4)Regional-Hospitality?

El Ed ?

Cyber ?

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**CTE Workgroup Planning Meeting** – handout June 2, 9:00am