

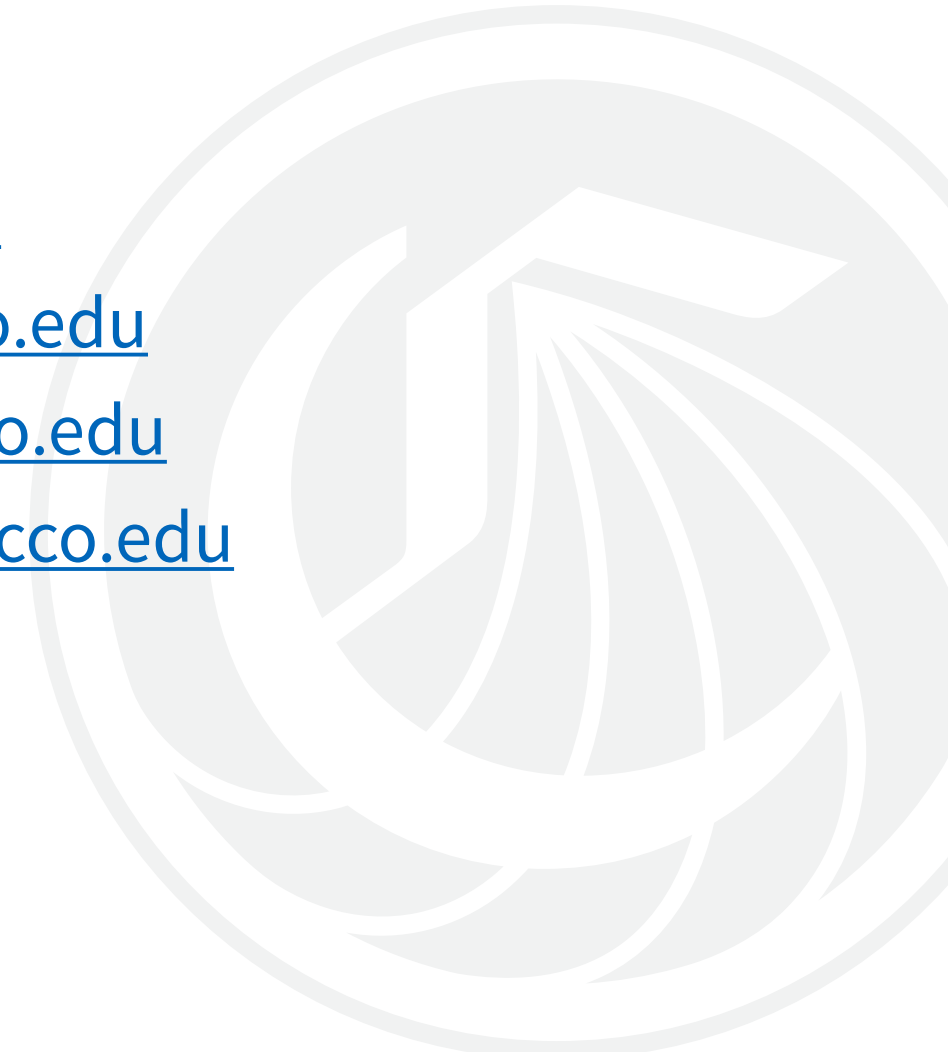


# Strong Workforce Program: NOVA Project Plan Development Workshop



# SWP Team

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# Purpose of a Project Plan

**Data-Driven Focus:** Ensures projects are aligned with regional labor market data and evidence-based strategies.

**Performance Metrics:** Outlines specific, measurable goals related to student enrollment, completion, transfer rates, and employment.

**Strategic Alignment:** Demonstrates alignment between local CTE programs and regional workforce goals (often collaborating with regional partners).

**Equity and Access:** Details strategies for closing equity gaps, improving access to high-skill/high-wage opportunities for underrepresented students.

**Accountability:** Serves as a requirement for funding to show how investments will create sustainable, meaningful outcomes, such as industry certifications and improved earnings



# Understanding your NOVA role



## District Chief Executive/Business Officer

This role is responsible for certifying projects and reports within its district.

### Permissions

- Edit and Submit Headcount Information
- Approve Project Plans
- Approve Fiscal Reports



## Certifying Authority

This role is responsible for certifying projects within its institution.

### Permissions

- Approve and Close Project Plans
- Approve Surveys
- Approve Fiscal Reports
- Decertify Project Plans

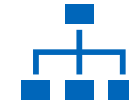


## Institution Fiscal Reporter

This role is responsible for fiscal reporting within its institution.

### Permissions

- Edit and Submit Fiscal Reports



## Institution Project Manager/Project Lead

This role is responsible for managing projects within its institution.

### Permissions

- Create, Edit, and Submit Project Plans
- Submit Project Plan Surveys
- Edit Fiscal Reports
- Decertify Project Plans



## Additional Contact

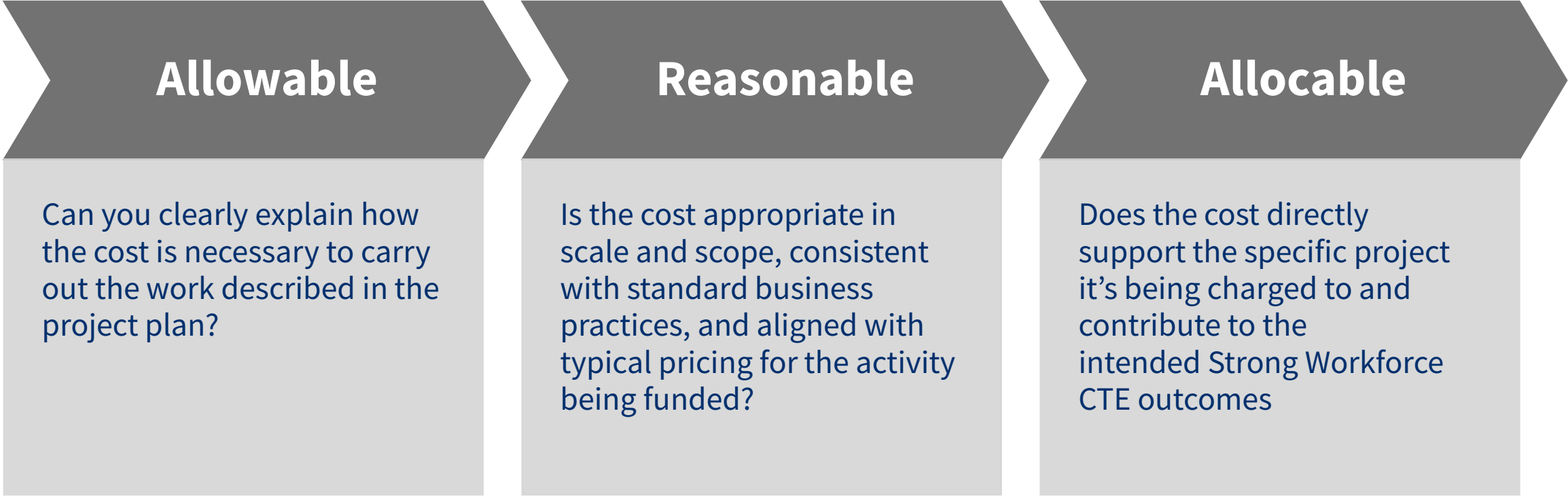
This role may support data entry tasks.

### Permissions

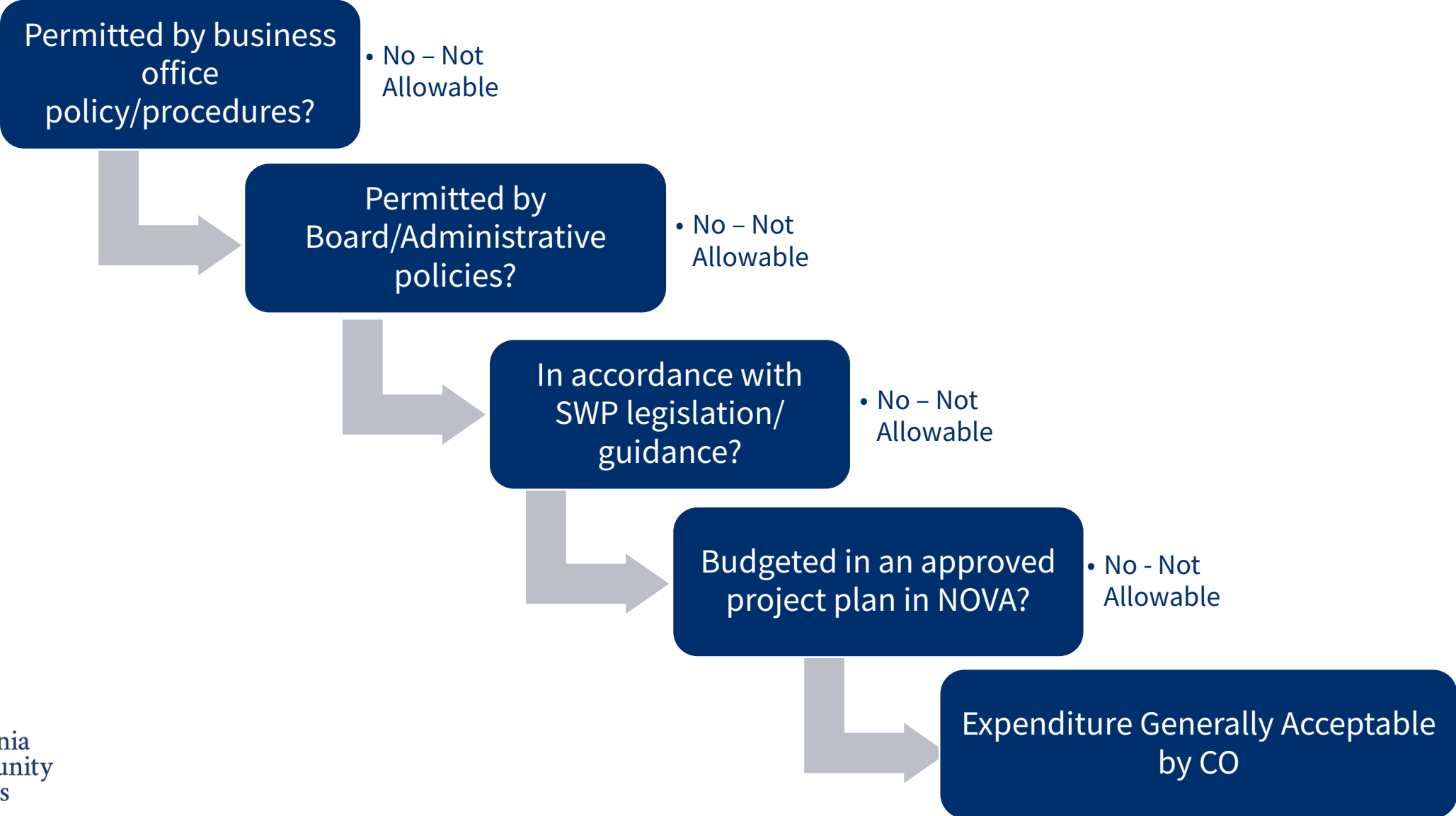
- Edit Project Plans
- Edit Fiscal Reports



# Fiscal Considerations



# Expenditure Decision-Making Process





# Project Plan Development



**Prioritize Integration:** Develop comprehensive, unified proposals rather than multiple "siloed" plans for related activities.



**Consolidate Related Work:** Group objectives, investments, and activities into a single plan whenever natural alignment exists.



**Strengthen Strategic Clarity:** Use consolidated plans to better articulate cross-college coordination, employer engagement, and equity-centered strategies.



**Reduce Administrative Load:** Minimize the total number of submissions to streamline NOVA reviews, fiscal oversight, and reporting.



**Demonstrate Impact:** Focus on fewer, more cohesive plans to more effectively show coordinated, outcomes-driven results for the region.



# Project Plan Development



## Student Impact

Estimate the number of students who will be positively impacted over the project period.



## Methodology

Explain how the student impact number was determined. (Do not simply reference number of CTE students reported in DataVista).



## Project Need

Identify the workforce, equity, or capacity gap motivating the project.



## Risk Considerations

Acknowledge key risks or constraints (staffing, timelines, employer capacity, enrollment variability).



# Project Plan Development: Investment Plan



**Strategic Aim & Problem Statement** – What regional gap are we solving (workforce demand, equity, capacity) and why SWP dollars?



**Scope & Student Reach** – *Direct student impact* for the two-year window, based on actual capacity (enrollments, sections, employer placements). Avoid inflated figures.



**Major Investment Categories** – What you will fund and why (personnel/release time, WBL coordination, equipment/software, faculty PD, partner services). Must be reasonable, necessary, allocable, and non-supplanting.



**Outputs & Outcomes** – Counts you will deliver (sections, WBL placements, employer convenings) and the outcomes you will move (completions, living-wage employment, participation).



# Project Plan Development: Sample Investment Plan

The project's objectives focus on increasing student participation, expanding work-based learning (WBL), strengthening equitable access, and improving completions in priority sectors identified in the CVML 2023–2027 Regional Plan. The initiative aims to raise enrollment and participation in sector-aligned pathways by 8–12% over two years by strengthening regional coordination and aligning programs with employer-validated competencies, consistent with the CVML commitment to collaborative regional planning and pathway development. To address significant labor shortages—especially in Health, Business & Entrepreneurship, and Energy/Construction/Utilities, where the region faces some of the highest worker deficits—the project will deliver 400–900 high-quality WBL experiences, including exploration, job shadowing, pre-apprenticeships, and internships, aligned to skills demanded across these priority sectors. The plan also aims to increase access and success for disproportionately impacted learners by expanding noncredit on-ramp pathways, embedded supports, and transition services, with targets of increasing DI participation in these bridge programs by 15% and credit transition by 10%, directly supporting CVML's strategic commitments to equity-centered Guided Pathways and integrated CTE student support services. Finally, the project will improve regional completions in targeted pathways by 5–8% by modernizing labs, aligning curriculum to industry-validated competencies, and increasing opportunities for students to engage with employers and applied learning environments—advancing CVML's goals of credential attainment, employment preparation, and data-driven program improvement.



# Project Plan Development: Objectives & Activities



## Objectives

Goals Identified in Strong Workforce Program  
Four Year Regional Plan  
Regional Priority Sectors  
Regional Labor Market Analysis  
Programs and Services that Aim to Close  
Relevant Labor Market and Employment Gaps.



## Activities

Increasing the Number of Students Enrolled in  
High-Quality CTE Programs  
Improving the Quality of CTE Programs  
Increasing Work-Based Learning Opportunities  
Increasing Employment Outcomes for Students  
Improving Data and Accountability  
Regional Collaboration



# Project Plan Development – Objective Sample

The project’s objectives focus on increasing student participation, expanding work-based learning (WBL), strengthening equitable access, and improving completions in priority sectors identified in the CVML 2023–2027 Regional Plan. The initiative aims to raise enrollment and participation in sector-aligned pathways by 8–12% over two years by strengthening regional coordination and aligning programs with employer-validated competencies, consistent with the CVML commitment to collaborative regional planning and pathway development. To address significant labor shortages—especially in Health, Business & Entrepreneurship, and Energy/Construction/Utilities, where the region faces some of the highest worker deficits—the project will deliver 400–900 high-quality WBL experiences, including exploration, job shadowing, pre-apprenticeships, and internships, aligned to skills demanded across these priority sectors. The plan also aims to increase access and success for disproportionately impacted learners by expanding noncredit on-ramp pathways, embedded supports, and transition services, with targets of increasing DI participation in these bridge programs by 15% and credit transition by 10%, directly supporting CVML’s strategic commitments to equity-centered Guided Pathways and integrated CTE student support services. Finally, the project will improve regional completions in targeted pathways by 5–8% by modernizing labs, aligning curriculum to industry-validated competencies, and increasing opportunities for students to engage with employers and applied learning environments—advancing CVML’s goals of credential attainment, employment preparation, and data-driven program improvement.



# Project Plan Development – Objective Sample

This objective directly advances the CVML Regional Strategy Plan by operationalizing the region’s core strategic commitments—regional planning, curriculum and pathway alignment, CTE student support, equity, and industry engagement—identified as the foundation for improving outcomes across the consortium. The CVML plan emphasizes intentional collaboration across the region’s 15 colleges and partners to create clear, industry-responsive pathways supported by up-to-date technology, meaningful employer engagement, and equitable access for disproportionately impacted populations. By increasing pathway participation, expanding structured work-based learning, improving transitions from noncredit to credit, and modernizing labs and curriculum in priority sectors, this objective directly fulfills Strategic Commitment B (Regional Planning), which calls for the development of training aligned to high-demand occupations using labor-market data. It also advances Commitment C (Curriculum, Programs, and Pathways) by aligning programs region-wide to employer-validated competencies and ensuring classrooms and labs use current technology and equipment. In addition, it supports Commitment D (CTE Student Support Services) by embedding career exploration, inreach/outreach, DI-focused supports, and transition services that help students enter and stay on the path.

The objective also directly aligns with the CVML plan’s documented labor-market priorities, including the substantial workforce shortages in Health, Business & Entrepreneurship, and Energy/Construction/Utilities—sectors with the region’s highest unmet demand. By focusing investments on these priority areas and expanding work-based learning to improve job readiness and employer connectivity, the objective addresses the plan’s emphasis on building a skilled workforce capable of meeting the region’s most urgent economic needs. Furthermore, this objective supports the plan’s overarching regional leadership framework by using the consortium’s established governance structure (CEOs, Steering Committee, standing committees, and key talent) to maintain alignment, ensure transparency, and coordinate multi-college implementation. Through these combined actions, the objective is positioned to meaningfully advance the CVML region’s long-term goals to reduce economic disparities, increase equitable participation and completion, and strengthen pathways into living-wage careers aligned with regional industry demand.

# Project Plan Development – Objective Sample

## Alignment with Sector Strategy/Regional Priority:

- This plan is directly aligned with the Central Valley–Mother Lode (CVML) regional sector strategies and priorities by strengthening pathways, work-based learning, and program quality in sectors identified as highest-need in the CVML 2023–2027 Regional Plan. The plan supports the region’s strategic commitments to Regional Planning and Curriculum, Programs, and Pathways, which call for developing training programs in areas supported by labor-market evidence, ensuring classrooms and labs have up-to-date technology, and aligning curriculum with industry needs. COE labor-market research identifies the greatest workforce shortages in Health, Business & Entrepreneurship, and Energy/Construction/Utilities, with significant unmet demand for skilled workers across these sectors. By investing in curriculum alignment, faculty engagement with industry partners, and industry-standard equipment, this plan directly supports regional sector priorities and builds the training capacity needed to address employer-validated gaps.
- Additionally, the plan advances the regional priority to increase meaningful industry engagement by strengthening sector councils, expanding structured work-based learning opportunities, and enhancing job readiness for students transitioning into regional priority occupations. These efforts reinforce the CVML directive to “increase opportunities for meaningful industry engagement” and to foster student learning through employer-connected experiences that reflect real workforce expectations. The project also supports CVML’s commitment to equitable economic advancement by expanding access for disproportionately impacted students through noncredit bridges, advising supports, and intentional DI recruitment, ensuring that underrepresented learners benefit from regional sector expansion and living-wage opportunities.
- Finally, the plan aligns with the CVML region’s emphasis on data-driven decision-making, regional leadership, and cross-system collaboration through coordinated implementation structures that leverage the consortium’s governance model, standing committees, and key talent. By grounding program improvements in sector-specific workforce data and engaging multiple colleges and partners in coherent regional pathways, this plan strengthens CVML’s overall sector strategy and contributes to building a skilled, job-ready workforce aligned with the region’s top economic priorities.



# Project Plan Development – Objective Sample

The project’s objectives focus on increasing student participation, expanding work-based learning (WBL), strengthening equitable access, and improving completions in priority sectors identified in the CVML 2023–2027 Regional Plan. The initiative aims to raise enrollment and participation in sector-aligned pathways by 8–12% over two years by strengthening regional coordination and aligning programs with employer-validated competencies, consistent with the CVML commitment to collaborative regional planning and pathway development. To address significant labor shortages—especially in Health, Business & Entrepreneurship, and Energy/Construction/Utilities, where the region faces some of the highest worker deficits—the project will deliver 400–900 high-quality WBL experiences, including exploration, job shadowing, pre-apprenticeships, and internships, aligned to skills demanded across these priority sectors. The plan also aims to increase access and success for disproportionately impacted learners by expanding noncredit on-ramp pathways, embedded supports, and transition services, with targets of increasing DI participation in these bridge programs by 15% and credit transition by 10%, directly supporting CVML’s strategic commitments to equity-centered Guided Pathways and integrated CTE student support services. Finally, the project will improve regional completions in targeted pathways by 5–8% by modernizing labs, aligning curriculum to industry-validated competencies, and increasing opportunities for students to engage with employers and applied learning environments—advancing CVML’s goals of credential attainment, employment preparation, and data-driven program improvement.



# Project Plan Development – Activity Sample

This activity will coordinate a regionwide effort to align and update curriculum across CVML colleges to ensure programs reflect employer-validated competencies and current labor-market needs. Faculty from participating colleges will collaborate in quarterly curriculum-alignment convenings to review CVML labor-market data, integrate employer-identified skills, update course outcomes, and ensure instructional materials and assessments meet industry expectations. This directly supports the CVML Regional Plan’s strategic commitments to Curriculum, Programs, and Pathways and Regional Planning, which call for data-driven design, alignment across colleges, and ensuring classrooms and labs maintain up-to-date technology and industry relevance.

Employer partners—particularly from Health, Business & Entrepreneurship, and Energy/Construction/Utilities—will validate the competency framework, advise on skill requirements, and review proposed curriculum updates to ensure alignment with occupations where the region faces significant workforce shortages. COE analyses identify these sectors as having the greatest supply-demand gaps in the CVML region, confirming the need to modernize and standardize training.

The activity will also integrate DI-focused strategies by embedding contextualized noncredit bridges, academic supports, and transition services that prepare DI learners for aligned programs. Faculty and staff will receive training to adopt employer-aligned tools, instructional strategies, and competency-based approaches. This work ensures that curriculum modernization directly supports expanded participation, higher transition and retention rates, improved completions, and stronger preparation for work-based learning experiences across the region. Deliverables include updated course outlines, aligned competencies, instructor resources, and documented employer feedback to support ongoing quality improvement.



# Project Plan Development – Dependencies Sample

Successful completion of this activity depends on coordinated contributions from multiple partners across the Central Valley–Mother Lode (CVML) region. Faculty from participating colleges will be essential in leading curriculum reviews, integrating employer-validated competencies, and ensuring instructional materials align with the needs of regional priority sectors. Implementation requires ongoing collaboration with CVML sector councils—especially in Health, Business & Entrepreneurship, and Energy/Construction/Utilities—whose employer representatives must validate competencies, identify skill gaps, and help shape curriculum improvements in alignment with the region’s most significant workforce shortages. Support from college deans, instructional leads, and regional directors is also required to coordinate faculty convenings, approve curriculum changes, and ensure alignment across colleges in accordance with the CVML Strategic Plan’s commitments to data-driven regional planning, curriculum modernization, and cross-college collaboration.

Technical support staff and IT personnel will be needed for equipment installation, software configuration, and integration of updated learning tools in labs and classrooms. Adult Education Consortia partners and student services teams will contribute by implementing noncredit bridge supports, DI recruitment, and advising services to ensure equitable access and smooth transitions for disproportionately impacted learners. Workforce Development Boards (WDBs) and community-based organizations will support outreach, work readiness preparation, and wraparound services that address barriers such as transportation and scheduling. Reliable data reporting and evaluation will depend on research offices and DataVista/COE data specialists who help track progress toward regional metrics and inform continuous improvement. Collectively, these dependencies ensure that the activity is fully aligned with the CVML governance model—including Steering Committee oversight, standing committee coordination, and key talent support—and will produce measurable, regionwide improvements in curriculum quality, pathway alignment, and student outcomes.



# Project Plan: Budget Structure

## Expenditure Type

- 1000 - Instructional Salaries
- 2000 - Non-Instructional Salaries
- 3000 - Employee Benefits
- 4000 - Supplies and Materials
- 5000 - Other Operating Expenses and Services
- 6000 - Capital Outlay

Expenditure Type



Description



List of specific items or services being purchased items.



# Excellent Example Description – 1000 Object Code

Instructional salaries will fund faculty reassigned time and stipends to participate in curriculum-alignment sprints, employer-validated competency integration, course redesigns, and development of contextualized noncredit bridge modules. Faculty will collaborate regionwide to update curriculum in high-demand sectors outlined in the CVML Regional Plan

## **Poor Example (Project Plan Rejected)**

Faculty to support program objectives.



# Excellent Example Description – 2000 Object Code

Funds support WBL coordinators, project specialists, and placement staff to manage employer outreach, placement logistics, WBL onboarding, data tracking, and student readiness preparation. This staffing is essential to scaling WBL, consistent with regional priorities to strengthen industry engagement and job-ready preparation.

## **Poor Example (Project Plan Rejected)**

Staff needed to support operations.



# Excellent Example Description – 3000 Object Code

Employee benefits cover faculty, WBL coordinators, and student support personnel who implement Activities 1–3. Benefits include statutory, retirement, and health/welfare contributions tied to funded salary allocations.

**Poor Example (Project Plan Rejected)**  
Benefits.



# Excellent Example Description – 4000 Object Code

Funds will purchase specific instructional and student-support materials required for noncredit DI bridge programs and transition workshops. These include digital literacy kits (loaner tablets, basic laptops, headsets, webcams, and USB storage), work-readiness materials (resume templates, career portfolio binders, interview guides), and sector-specific foundational materials such as:

- Health: medical terminology cards, simulated patient chart packets, PPE starter kits (gloves, masks, safety glasses), basic anatomy models.
- ECU: OSHA-aligned safety booklets, construction measurement toolkits, electrical practice boards, PPE (hi-vis vests, ear protection).
- Business/Entrepreneurship: small-business planning templates, financial literacy worksheets.
- ICT/Digital Media: entry-level networking kits, coding worksheets, software practice exercises.

Consumables will also include printing of bilingual student handouts, bridge curriculum packets, and orientation materials required for DI students preparing to enter credit pathways and WBL placements. These materials directly support CVML’s commitments to CTE student services, equity, and learner readiness.

## Poor Example (Project Plan Rejected)

Supplies and materials needed to complete the objectives.

# Excellent Example Description– 5000 Object Code

This category funds contracts and services required for WBL scaling across CVML. Specific expenditures include contracted employer engagement services to expand regional site partnerships.

- Professional development with industry trainers in Health, ECU, ICT, and Business sectors.
- WBL management software (licenses for placement tracking, employer portals, student timesheets).
- Regional convenings for sector councils (facility rental, facilitation, employer stipends).
- Student transportation assistance for rural learners traveling to clinical or construction sites.
- Industry-recognized micro-credential exam fees for students completing bridge-to-WBL activities.
- Marketing and outreach for DI student recruitment, including targeted social media campaigns and bilingual print materials.
- These services advance CVML’s commitments to meaningful industry engagement and regional planning.

## Poor Example (Project Plan Rejected)

Other expenses that will help reach objectives.



# Excellent Example Description – 6000 Object Code

Capital Outlay will support purchase of durable, industry-standard equipment required to ensure instruction aligns with employer expectations in CVML priority sectors. Items may include:

- Health: patient simulation manikins, basic EKG equipment, vitals training stations, and clinical documentation systems.
- ECU: electrical training rigs, construction laser measurement systems, HVAC diagnostic testers.
- Advanced Manufacturing: CNC simulation stations, precision measurement tools, 3D printing equipment for prototyping.
- ICT/Digital Media: networking racks, routers/switches, cybersecurity training hardware, AV equipment.
- Equipment purchases are informed by employer feedback through CVML sector councils, ensuring strong alignment with regional workforce needs.

## **Poor Example (Project Plan Rejected)**

Equipment meets industry standards.



# Fiscal Reporting Requirements

- Expenditures by Object Code
- Remaining budget balance
- Specific accomplishments resulting from the project plan
- Number of students impacted
- SWP Metric Outcomes
- Success Stories
- Challenges



## Q&A

- If you have any questions, please reach out to the Strong Workforce Program team at [strongworkforcehelpdesk@cccco.edu](mailto:strongworkforcehelpdesk@cccco.edu).



California Community Colleges

Thank you!

[www.cccco.edu](http://www.cccco.edu)