

Council on Postsecondary Education
Expenditure and Impact of Fiscal Year 2022-23 Appropriations
to the Workforce Development Trust Fund
September 1, 2023

Executive Summary

In fiscal 2022-23, the General Assembly appropriated \$2,225,000 in General Fund to the Workforce Development Trust Fund (WDTF) to be used to help close supply gaps in targeted industries (healthcare, advanced manufacturing, transportation and logistics, business services and information technology, and skilled trades) and build capacity for greater enrollment. The Council on Postsecondary Education and the Kentucky Community and Technical College System (KCTCS) developed guidelines on the eligible uses of these funds and how the funding would be distributed to the community and technical colleges. In accordance with the guidelines, KCTCS colleges submitted requests for awards from the WDTF that included detail on how funds would be used and the resulting increases they expected in specific credentials for fiscal year 2022-23. In total, KCTCS set a target of increasing 795 credentials at specific colleges in 2022-23 over the 2,273 credentials earned in the 2021-22 baseline year. This goal was exceeded, with a total of 873 additional credentials awarded. In 2022-23, KCTCS colleges spent \$1,524,227, or 69%, of the \$2,225,000 in grant funds distributed from the WDTF and plan to spend the remaining funds in early 2023-24 for the approved projects.

Attachment A provides a summary of the awards by community college, funds spent, and credentials targeted and actually awarded in 2022-23. Attachment B provides additional information from the KCTCS colleges on the uses of WDTF awards and the programs' results.

Background and Overview

In November 2021, as part of its unified biennial budget recommendation for postsecondary education, the Council on Postsecondary Education (CPE) submitted a request to the Governor and General Assembly for a new trust fund program, called the Competitive Workforce Initiative. A primary objective of the program was to help Kentucky reestablish a competitive workforce through expanded educational and training opportunities at KCTCS institutions. Specifically, the new program was designed to address workforce shortages in targeted industry sectors, facilitate recruitment and retention of business and industry, bolster regional and state economies, and help KCTCS and CPE maintain affordability for Kentucky students and families.

The Council requested General Fund appropriations of \$2,225,000 in 2022-23 and \$4,450,000 in 2023-24 to support the Competitive Workforce Initiative. If authorized, the funds would be used to increase credential production capacity at all levels (i.e., certificate, diploma, and associate degree) at every KCTCS institution and to address worker skills and supply gaps in

targeted industry sectors. The funds would be allocated to the Workforce Development Trust Fund, pending CPE staff review of campus proposals and distribution to KCTCS institutions in accordance with Council guidelines. Finally, it was anticipated that funding provided in the second year would become recurring in subsequent biennia.

In the *2022-2024 Budget of the Commonwealth* (HB 1, 22 RS), the Kentucky General Assembly appropriated \$2,225,000 in fiscal year 2022-23 to the Workforce Development Trust Fund to support the Competitive Workforce Initiative. While funding provided in the first year of the biennium equaled the amount requested by the Council, policymakers chose not to provide funding for the program in the second year. Language included in the budget bill requires the Council to submit a report to the Interim Joint Committee on Appropriations and Revenue by September 1, 2023, detailing the expenditure of funds appropriated to the Workforce Development Trust Fund and how KCTCS used the funds to address workforce supply gaps in targeted industry sectors. Below is an excerpt of the bill language.

Included in the above General Fund appropriation is \$2,225,000 in fiscal year 2022-2023 to support the Workforce Development Trust Fund. The Council on Postsecondary Education shall submit a report to the Interim Joint Committee on Appropriations and Revenue by September 1, 2023, detailing the expenditure of funds and how the funds were utilized to increase credential production capacity for identified supply gaps and support program offerings in targeted industry sectors within the Kentucky Community and Technical College System (p. 124).

Identified Supply Gaps

As indicated above, funding provided for the Competitive Workforce Initiative would be used to increase credential production capacity at KCTCS institutions and address worker skills and supply gaps in key industry sectors. Using 10-year occupational outlook projections (i.e., for 2018-2028) produced by the Kentucky Center for Statistics (KYSTATS) and KCTCS 2020-21 graduate data, campus officials identified supply gaps in five industry sectors, including healthcare, advanced manufacturing, transportation and logistics, business services and information technology, and construction and trades. As can be seen in the table below, in 2020-21, estimated annual job demand exceeded the number of KCTCS graduates in all five sectors, with supply shortages being most pronounced in healthcare and transportation and logistics.

KCTCS Graduates and Job Demand in Targeted Industry Sectors			
Industry Sector	Graduates 2020-21	Annual Job Demand	Supply Gap
Advanced Manufacturing	2,657	6,604	3,947
Business Services & IT	2,985	6,816	3,831
Healthcare	6,722	14,042	7,320
Skilled Trades	1,658	2,816	1,158
Transportation and Logistics	1,113	7,001	5,888
Total	15,135	37,279	22,144

Sources: KCTCS Official Data reported to CPE; Kentucky Center for Statistics, 2018-2028
KY Occupational Outlook

Program Guidelines

When the General Assembly authorizes appropriations for trust fund programs, the funds are maintained and administered by the Council on Postsecondary Education but represent resources that are passed through to institutions based on compliance with Council approved guidelines and procedures. Specifically, the Council has statutory authority to determine the criteria and process by which KCTCS may submit an application to access Workforce Development Trust Fund appropriations (KRS 164.7925).

During a six-week period following adoption of the 2022-2024 Budget of the Commonwealth (HB 1, 22 RS), CPE staff worked collaboratively with campus officials to develop a set of guidelines and related reporting procedures for the Competitive Workforce Initiative. Those guidelines described the process by which funds would be allocated among KCTCS institutions, identified eligible and appropriate uses of workforce funds, specified targeted areas of concentration, and established a process for request submission, approval, and distribution of program funds. The guidelines were endorsed by the Finance Committee of the Council on June 14, 2022 and approved by the full Council on June 16, 2022.

Allocation of Program Funds

The allocation of \$2,225,000 in 2022-23 Workforce Development Trust Fund appropriations among KCTCS institutions was determined through an application submission, review, and approval process involving campus officials, KCTCS system office staff, and CPE staff. Specifically, individual community and technical colleges submitted proposals for workforce funds to the system office, up to a maximum of \$200,000 per institution, that supported creation or expansion of programs that would address workforce shortages in targeted industry sectors. The proposals contained information such as the rationale for requested funds, local or regional workforce shortages addressed, and anticipated return on investment. They also

included a projected budget, timeline for implementation, and descriptions of anticipated program impact on enrollment and credential production.

As specified in Council guidelines, a selection committee comprised of five Chief Academic Officers, two system office staff, and the Chancellor, reviewed applications and made funding recommendations to the KCTCS president. On July 11, 2022, KCTCS submitted proposals to CPE for final review and approval. CPE staff reviewed the proposals and determined that they complied with Council guidelines. A listing of approved projects and awards is provided below.

Kentucky Community and Technical College System 2022-24 Workforce Development Trust Fund Awards		
College	Project Name	Award Amount
Ashland	Short-Term Healthcare Programs	\$103,651
Big Sandy	Commercial Truck Driving	168,612
Bluegrass	Commercial Drivers License (CDLA I)	184,612
Elizabethtown	Gear-Up Pilot Program	176,612
Gateway	Utility Lineworker Program Expansion	100,000
Hazard	High-Demand / Short-Term Certificates	176,612
Henderson	Housing Authority Partnership	152,612
Hopkinsville	AC & Diesel Technology	140,609
Jefferson	Capacity Building in Technical Trades	162,276
Madisonville	CDL & Lineworker Expansion	164,952
Maysville	Computerized Manufacturing & Machining	136,612
Owensboro	Competency-Based Education	152,612
Somerset	Logistics & CDLA I	160,612
Southcentral KY	Medical Laboratory Technology	100,000
Southeast KY	Certified Nursing Ass't to KY Medication Aide	144,612
Total Awarded		\$2,225,000

A project was approved for every KCTCS institution with the exception of West Kentucky Community and Technical College, which did not submit a proposal.

Uses of Program Funds

In the Council’s biennial budget recommendation, the rationale for requested Competitive Workforce Initiative funds was to increase credential production capacity to address workforce shortages in targeted industry sectors. In the enacted state budget (HB 1, 22 RS), the General Assembly directed the Council to submit a report to the Interim Joint Committee on Appropriations and Revenue by September 1, 2023, detailing the expenditure of funds and how the funds were used to increase credential production capacity for identified supply gaps and support program offerings in targeted industry sectors.

Given original design goals and legislative intent for the program, the Council adopted guidelines stipulating that Competitive Workforce Initiative funds be used to support

expenditures and activities that increase credential production capacity in five industry sectors: (1) healthcare; (2) advanced manufacturing; (3) transportation and logistics; (4) business services and information technology; and (5) construction and trades. Specifically, program funds could be used to:

- Establish new programs or expand existing programs in academic disciplines in targeted industry sectors.
- Support new faculty positions, salary supplements to existing faculty positions, and associated expenses for those positions, including start-up costs, salaries, benefits, and other professional expenses as permitted by KCTCS policy.
- Provide specialized faculty development or retain the services of a consultant to expedite program development.
- Purchase equipment and supplies, to support new curriculum development or validate existing curriculum, and to defray marketing expenses in identified academic disciplines.

In proposals submitted to CPE, campus officials identified a variety of uses for workforce development funds, including expanding existing programs, adding new locations, creating new programs, serving more students, and implementing competency-based education.

- Expand existing programs – six projects (Ashland, Big Sandy, Bluegrass, Hazard, Jefferson, and Madisonville) address personnel and equipment needs, allowing existing programs to offer more courses and serve more students (e.g., the purchase of an additional truck or trailer to offer more commercial driver’s license courses).
- Add new locations – three projects (Gateway, Maysville, and Southeast) move an existing program to a new location or expand a program to a new location.
- Create new programs – three projects (Hopkinsville, Somerset, and Southcentral) support equipment and other needs to help establish new, high-priority programs at KCTCS institutions.
- Serve more students – two projects (Elizabethtown and Henderson) help KCTCS staff to work with community partners to serve more students. One of these projects will entail collaboration with the local housing authority to better serve students who live in public housing.
- Implement competency-based education – one project at Owensboro Community and Technical College leverages federal funds to implement accelerated, competency-based and credit-for-prior-learning instructional models.

Increased Credential Production

In their funding proposals, campus officials identified how many additional credentials would be produced as a result of increased state investment. Specifically, they provided baseline numbers (i.e., credentials earned in specified programs in 2021-22) and targets for credential production (i.e., anticipated credentials earned in those programs in 2022-23). In August 2023,

KCTCS provided data regarding actual numbers of credentials earned in 2022-23. Attached is a table that provides baseline, target, and actual credential numbers for each KCTCS project.

In 2021-22, the baseline year, 2,669 credentials were awarded in the programs targeted for expansion using Workforce Development Trust Fund grants. KCTCS had established a goal for increased credential production of 841 added credentials in 2022-23. In total, KCTCS exceeded that goal, producing 864 additional credentials. Three programs had especially large increases in credentials awarded:

- Owensboro Community and Technical College added 379 credentials in their target programs (including welding, electrician, maintenance mechanic, and robotics technician) using competency-based educational components and flexible lab scheduling made possible, in part, with use of the trust fund grant.
- Jefferson Community and Technical College (JCTC) increased credentials awarded in targeted programs by 245 through the addition of cohorts for welding, commercial driver licensing, and Kentucky Medication Aide/Certified Nurse Aide.
- Southeast Community and Technical College (SECTC) increased credential earned in targeted programs (Kentucky Medication Aide and Medicaid Nurse Aid) by 174 by offering these programs at their Knox campus. Funds used supported the purchase of equipment, materials, and the hiring of an instructor.

Supply chain and labor market challenges caused delays in some projects, which led to fewer credentials produced than anticipated. For example:

- Big Sandy CTC was unable to purchase a new truck for their CDL program until May 2023.
- Maysville CTC's course offerings in computerized manufacturing and machining program faced delays for shipping, installation, and inspection of equipment.
- Hazard CTC (HCTC) awarded fewer credentials in its targeted programs in 2022-23 than in its base year, particularly in the nurse aide and utility technician programs. HCTC officials cite a lack of nurse instructors and WIOA (Workforce Innovation and Opportunity Act) scholarship funds for utility line workers as the reasons for the shortfalls in those programs.

The following table contains baselines, targets, and actual credentials produced by industry sector. The industry sector with the greatest increase in credentials in those programs that used Workforce Development Trust Fund awards was healthcare (334 additional credentials). Skilled trades programs that received grant support added 279 credentials over a 2021-22 base of 127 credentials. Advanced manufacturing had the most modest increase with 102 additional credentials, which represents 12% growth in the targeted programs.

Workforce Development Trust Fund					
Change in Credentials Awarded in Programs Identified for Investment					
Industry Sector	A		B	A - B	
	Credentials in Baseline Year	Target for Credentials in	Actual Credentials	Number Change	Percent Change
	2021-22	2022-23	2022-23		
Advanced Manufacturing	826	1,023	928	102	12%
Business Services & IT	47	75	96	49	104%
Healthcare	1,039	1,279	1,373	334	32%
Skilled Trades	127	176	406	279	220%
Transportation and Logistics	234	515	343	109	47%
Total	2,273	3,068	3,146	873	38%

A summary of program goals and results by KCTCS college can be found in Attachment A. More detail from each participating community and technical college can be found in Attachment B.

Program Expenditures

In 2022-23, KCTCS colleges spent \$1,524,227, or 69%, of the \$2,225,000 in grant funds distributed from the Workforce Development Trust Fund. Remaining funds will be spent in 2023-24, the current fiscal year, to continue the progress made last fiscal year. Expenditure information by community college program can be found in Attachments A and B.

Program Impact

A full economic impact study is beyond the scope of this report; however, substantial benefits accrue to both the individual and the state from increased college attainment. Students and families benefit through increased earnings and expanded lifetime learning opportunities. The state benefits through increased tax revenues, decreased transfer payments, better overall public health, and increased civic participation.

According to a recent study, *Early Economic Return on Higher Education Investment*, in 2019 wages of certificate and diploma holders who had graduated from high school in 2011, averaged \$37,369, while those who only completed high school earned \$29,478. Associate degree holders earned \$38,268. The report finds that the median lifetime earnings of an associate degree holder are nearly \$400,000 more than the median lifetime earnings of a high school graduate. Compared to high school graduates, college graduates are:

- Twice as likely to exercise;
- Three times less likely to smoke;
- Half as likely suffer from coronary heart disease and diabetes;
- Twice as likely to volunteer in their communities; and
- More likely to vote and serve in community leadership roles.

A copy of this report can be found at <http://cpe.ky.gov/data/reports/2021roireport.pdf>.

A 2020 CPE report underscores the savings that accrue to the state when more residents are better educated. It found that postsecondary graduates,

“are much less likely to receive unemployment insurance or participate in entitlement programs. In 2017, 85% of the individuals who were unemployed or out of the labor force did not have a college credential. People without a college credential accounted for 88% of SNAP recipients, 86% of Medicaid recipients, and 94% of SSI (disability) recipients.”

A copy of this report can be found at <http://cpe.ky.gov/data/reports/ROIreport.pdf>

Given the extensive research extolling the benefits of higher education for both individuals and society at large, including the research cited above, Council staff feels confident that the General Assembly’s investment in the Workforce Development Trust Fund in 2022-23 has had and will continue to have a positive impact on individuals and the Commonwealth in general. CPE will continue to collect information on these programs and will further quantify the increased capacity of these programs to provide opportunities for Kentucky residents to pursue careers in high demand industries.

Attachment A

Summary Information

Workforce Development Trust Fund Awards, Expenditures, and Targeted and Actual Credential Growth

**Kentucky Community and Technical College System
2022-2023 Workforce Development Trust Fund Awards to KCTCS Institutions**

College	Project Name	Award Amount	Actual Amount Expended	Credentials Awarded in 2021-2022 (Baseline)	Target for Credentials Awarded in 2022-2023	Actual Credentials Awarded in 2022-2023	Targeted Change From Baseline	Actual Change From Baseline	Project Description	Targeted Industry Sector/s
Ashland	Short-Term Healthcare Programs	\$ 103,651	\$ 96,734	413	470	410	57	-3	Expansion of existing programs (instructor and equipment)	Healthcare
Big Sandy	Commercial Truck Driving	\$ 168,612	\$ 168,612	40	80	41	40	1	Expansion of existing program (instructor and equipment)	Transportation and Logistics
Bluegrass	Commercial Drivers License (CDLA I)	\$ 184,612	\$ 144,246	0	52	4	52	4	Expansion of existing program (instructor and equipment)	Transportation and Logistics
Elizabethtown	Gear-Up Pilot Program	\$ 176,612	\$ 64,766	165	184	180	19	15	Promote enrollment with community engagement (director, marketing)	Advanced Manufacturing, Skilled Trades
Gateway	Utility Lineworker Program Expansion	\$ 100,000	\$ 25,600	17	28	23	11	6	Additional practice site (instructor and equipment)	Advanced Manufacturing
Hazard	High-Demand / Short-Term Certificates	\$ 176,612	\$ 96,256	410	479	366	69	-44	Expansion of 8 certificates across 4 programs (personnel, equipment, materials, marketing)	Advanced Manufacturing, Business Services & IT, Healthcare, Transportation and Logistics
Henderson	Housing Authority Partnership	\$ 152,612	\$ 60,792	85	107	101	22	16	Instructors, wraparound services for housing authority students in welding, healthcare	Advanced Manufacturing, Healthcare
Hopkinsville	AC & Diesel Technology	\$ 140,609	\$ 140,613	0	52	28	52	28	New AC certificate, re-start Diesel assoc. (equipment, materials, some personnel)	Skilled Trades, Transportation and Logistics
Jefferson	Capacity Building in Technical Trades	\$ 162,276	\$ 111,399	536	683	781	147	245	Additional cohorts for welding, CDL and KMA/CNA (instructors, equipment, materials)	Advanced Manufacturing, Healthcare, Transportation and Logistics
Madisonville	CDL & Lineworker Expansion	\$ 164,952	\$ 72,140	82	161	123	79	41	Expansion of existing programs (instructors and equipment)	Advanced Manufacturing, Transportation and Logistics
Maysville	Computerized Manufacturing & Machining	\$ 136,612	\$ 65,000	38	48	19	10	-19	Relocation and expansion of existing program (equipment)	Advanced Manufacturing
Owensboro	Competency-Based Education	\$ 152,612	\$ 92,751	348	416	727	68	379	Implement accelerated competency-based pilot (personnel, equipment, other)	Advanced Manufacturing, Skilled Trades
Somerset	Logistics & CDLA I	\$ 160,612	\$ 92,241	31	55	52	24	21	New business logistics program, expansion of CDLA 1 certificate program (personnel, equipment, marketing)	Transportation and Logistics
Southcentral KY	Medical Laboratory Technology	\$ 100,000	\$ 100,000	0	10	9	10	9	New program (equipment, personnel)	Healthcare
Southeast KY	Certified Nursing Ass't to KY Medication Aide	\$ 144,612	\$ 121,942	108	243	282	135	174	Expansion of existing programs to new Knox County campus (instructor, equipment, marketing)	Healthcare
Totals		\$ 2,225,000	\$ 1,453,092	2273	3068	3146	795	873		

SUMMARY
In FY 2022-23, KCTCS Colleges expended 69% (\$1,524,227) of Workforce Development Trust Fund awards. KCTCS increased the award of select credentials 32.4% (3,533) from AY 22, exceeding the target by nearly 1%. Remaining funds (\$700,773) will be spent in early FY 2023-24, now that supply chains are normalizing and hiring has adjusted to the labor market, which should further increase KCTCS' award of select credentials.

Project Focus Key

Expansion of Existing Program	Student Recruiting and Success
Relocation/Additional Site for Program	Competency-Based Education
Support for New Program	

Attachment B

Detailed Information

Workforce Development Trust Fund Awards, Expenditures,
Targeted and Actual Credential Growth, and Program Narrative by
KCTCS College

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
 UPDATE 7/10/2023

Ashland	Award Amount	Credential Targets		Amount Expended	Credentials Actual
Short-Term Healthcare Programs	\$ 103,651	2022-23	Change from Baseline	\$ 96,734	Change from Baseline
Certified Medical Technician (5108993039)	Base Year 2021: 22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	24	27	3	29	5
Electrocardiogram Technology (5109043060)	Base Year 2021: 22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	38	43	5	38	0
Kentucky Medication Aide (5139012030)	Base Year 2021: 22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	24	27	3	28	4
Medicaid Nurse Aid (5139012020)	Base Year 2021: 22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	236	269	33	240	4
Plebotomy for the Health Care Worker (5110043039)	Base Year 2021: 22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	91	104	13	75	-16
TOTALS	413	470	57	410	-3

Executive Summary of Fund Utilization

Ashland Community & Technical College is utilizing the Workforce Development Trust Funds to purchase equipment such as hospital beds, ECG Machines, enhanced manikins, and other items for short-term healthcare programs. A portion of the funds will also be used for the new short-term healthcare instructor's salary for 2022-23.

Actual Use of Funds and Program Results Narrative

The Funds from this grant were used to pay for hospital beds, Nursing Manikins, other equipment for all short-term healthcare programs. It also was used to pay for our new full-time short-term coordinator's salary for FY 23. There is a small amount of funds left and should be expended within the next 30-60 days. We fell short of our goals for increase in enrollment and credentials. However, the summer numbers are not complete until the semester is over and this could get us closer to the goal.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
 UPDATE 6/15/2023

Big Sandy Commercial Truck Driving	Award Amount	Credential Targets		Amount Expended	Credentials Actual	
	\$	Base Year 2021-22	2022-23	Change from Baseline	2022-23	Change from Baseline
	168,612			\$ 168,612		
Commercial Truck Driving Course (TRU 100)						
Completions	40	80	40	41	1	
TOTALS	40	80	40	41	1	

Executive Summary of Fund Utilization

BSCTC will utilize the award from the Workforce Development Trust Fund to expand the number of students taking the Commercial Truck Driving Course, who are then eligible to seek a commercial driving license (CDL). The funds will enable the purchase of a heavy-duty semi-trailer truck. The expected result is an increased capacity for each class from six (6) students to twelve (12); an anticipated increase in the number of individuals obtaining a Class A CDL from a baseline of forty (40) each year to eighty (80).

Actual Use of Funds and Program Results Narrative

The funds were used to purchase a new automatic CDL truck. We were unable to meet our target as we did not receive our new truck until May 2023.

KCTCS

Workforce Development Trust Fund

Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022

UPDATE 7/13/2023

Bluegrass	Award Amount		Credential Targets		Amount Expended	
	Base Year 2021	2022-23	2022-23	Change from Baseline	2022-23	Change from Baseline
Commercial Drivers License (CDLA I)	\$ 184,612				\$ 144,246	
Tractor Trailer, CDLA I (4902053010)	22					
Certificates	0	52	52		4	4
TOTALS	0	52	52		4	4

Executive Summary of Fund Utilization

BCTC is actively in the search process to hire a full-time CDL faculty member. We anticipate the faculty member to start in November. In addition, we are recruiting for adjunct CDL faculty. BCTC has purchased a CDL truck and now seeks to purchase a trailer. Lastly, the Workforce Solutions Office is maintaining an interest list of individuals and companies who wish to access CDL courses as soon as they begin in January 2023.

Actual Use of Funds and Program Results Narrative

BCTC has utilized the Workforce Development Trust Funds to support the start of a CDL Program. We have hired a full-time, 10-month faculty member in December 2022 and started the first CDL class in January 2023. To date, 4 students have successfully completed the CDL credential. BCTC is working to hire an additional instructor to offer a part-time class schedule to support scheduling needs of working adults and to run additional sections to increase credential attainment. Strategies are being implemented to identify additional funding sources to support adult learners as local BGWIB funding is no longer available for CDL.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
 UPDATE 7/5/2023

Elizabethtown	Award Amount	Credential Targets		Amount Expended	Credentials Actual	
Gear-Up Pilot Program	\$ 176,612			\$ 64,766		
	Base Year 2021-22	2022-23	Change from Baseline	2022-23	Change from Baseline	
Air Conditioning Technology (4702017019)						
Degrees	7	11	4	6	-1	
Computer Aided Drafting and Design (1513017029)						
Degrees	6	7	1	9	3	
Computerized Manufacturing and Machining (4805037019)						
Degrees	13	13	0	12	-1	
Electrical Technology (4603027039)						
Degrees	44	45	1	37	-7	
Engineering and Electronics Technology (1503997019)						
Degrees	25	25	0	30	5	
Industrial Maintenance Technology (4703037019)						
Degrees	66	73	7	70	4	
Welding Technology (4805087019)						
Degrees	4	10	6	16	12	
TOTALS	165	184	19	180	15	

Executive Summary of Fund Utilization

The ECTC Gear Up Pilot Project will take a holistic and innovative approach by changing perceptions of advanced manufacturing, implementing interactive recruitment activities, and engaging middle and high school partners to increase enrollment and credentials. ECTC will develop new marketing and outreach strategies highlighting career options at the middle school level and continuing through high school graduation and beyond by presenting more effective educational program information to change the negative misconceptions students and the general public have concerning fulfilling careers available in manufacturing. These strategies can also be adapted to reach adults who may be considering career changes or looking for opportunities to enter this growing field in preparation for the launch of the BlueOval SK Battery Park.

Actual Use of Funds and Program Results Narrative

Thanks to an extension granted for the continuation of this program, initiatives are underway and ongoing. To date, funds have been used to pay the salary and benefits for a full-time program coordinator (\$36,441.39). Thanks to the work of this program coordinator, we have successfully facilitated student presentations throughout the end of the academic year and a successful externship program for secondary teachers, counselors, and administrators. Funds were used to purchase equipment for presentations, as well as safety equipment for teachers experiencing advanced manufacturing first-hand (\$28,324.18). More initiatives are currently being planned as the next academic year begins in August.

Elizabethtown has not expended all funds due to timing constraints and a delay we experienced early in the process of administering this project. Our implementation team wanted to ensure that we recruited the right program coordinator who would work on this project daily. We ultimately hired Mr. Patrick Grey in November of last year - just before the Thanksgiving holiday and mere weeks away from the Institutional Close. Our implementation team also wanted to be intentional about how we trained Mr. Grey. We paired him with our technical faculty to learn about curricula and pedagogy used in our Advanced Manufacturing programs. We also worked with our Workforce Solutions Department to expose Mr. Grey to business and industry in our service region, as well as our Recruiting Department to help him to begin making relationships with our secondary education partners. Mr. Grey was a quick learner and began to work in earnest during the Spring semester, but the onboarding and training process did take some time.

Since the timing of onboarding and training was delayed, we requested a use-of-funds extension. This extension was granted. We plan to continue the work of this grant and have plans for remaining funds. In particular, we plan to continue partnering with industry and secondary partners on a regular basis. We have invested in virtual reality equipment that allows students to learn more about the manufacturing environment and skills required in Advanced Manufacturing fields. We plan to take this equipment to schools throughout ECTC's service region. We also plan to sponsor events in our communities that correspond with Manufacturing Month (October). We have also discussed the possibility of transporting students to local businesses for industry tours, and of repeating our very successful externship program.

Because we have been intentional about creating meaningful relationships with local manufacturers and local school officials, we will be able to use the remaining funds more effectively. We are not required to heavily market our initiatives to generate participation but can, instead, focus on using funds for dynamic programming and materials that will continue to market manufacturing as a viable career. Marketing will also highlight manufacturing in our region and Elizabethtown Community and Technical College.

As a result of these efforts, we expect that our enrollments will far exceed the expected targets projected at the outset of this project. Currently, we are only 4 enrollments away from meeting enrollment targets for Advanced Manufacturing programs - I expect that Advanced Manufacturing enrollments will exceed our original estimation and will continue to grow for many years as a result of this project.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
 UPDATE 7/7/2023

Gateway	Award Amount	Credential Targets		Amount Expended	Credentials Actual	
		2022-23	Change from Baseline		2022-23	Change from Baseline
Utility Lineworker Program	\$ 100,000			\$ 25,600		
Utility Lineworker (1517013160)	Base Year 2021: 22					
Certificates	17	28	11	23	6	
TOTALS	17	28	11	23	6	

Executive Summary of Fund Utilization

Gateway Community and Technical College (Gateway) is meeting demand for additional skilled utility lineworkers in our region by expanding our exiting Utility Lineworker certificate program to serve 24 students per semester (up from 15) by building an additional hands-on practice space (also referred to as a pole yard) on our Boone County campus. Students are able to earn a Utility Lineworker Certificate in a single semester and enter the workforce immediately upon graduation. This expansion is driven by local demand from both interested students and local employers, and informed by national employment projections for the field.

Actual Use of Funds and Program Results Narrative

After initial estimate, cost of project has increased due to electrical/lighting and other requirements. Current budget of project is \$339,000. \$25,599.58 has been expended to date with an additional \$175,757.50 in encumbrances. Funds were not fully expended in FY23 due to construction start delays caused by supply chain issues, paired with the procedure to pay contractors after work is complete, which caused spending to fall in FY24. The expanded pole yard is ready for student use beginning in August 2023. The final piece of the project is the installation of an electrical box, which is anticipated to be completed in

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

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Hazard	Award Amount	Credential Targets		Amount Expended	Credentials Actual
High-Demand / Short-Term Certificates	\$	2022-23	Change from Baseline	\$	2022-23
	Base Year 2021-22				Change from Baseline
A+ Prep (1101013529)	176,612			96,256	
Certificates	10	22	12	39	29
Computer Technician (1101013289)					
Certificates	13	25	12	14	1
Kentucky Medication Aide (5139012030)					
Certificates	15	15	0	13	-2
Machine Tool Operator I (4805033109)					
Certificates	0	15	15	0	0
Medicaid Nurse Aide (5139012020)					
Certificates	204	210	6	161	-43
Net+ Prep (1101013539)					
Certificates	11	15	4	20	9
Security+ Prep (1101013549)					
Certificates	13	13	0	23	10
Tractor Trailer, CDLA I (4902053010)					
Certificates	80	100	20	65	-15

Utility Technician (1504993210)	Base Year 2021-22	Credential Targets		Credentials Actual	
		2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	64	64	0	31	-33
TOTALS	410	479	69	366	-44

Executive Summary of Fund Utilization

HCTC will enhance/expand eight certificate offerings across four programs (five certificates under which Academic Services and three certificates under Workforce solutions) increase student enrollments, completers, and number of credentials offered. Programs will start enrolling students as early as the Fall 2022 and the targeted employment sectors are Advanced Manufacturing, Business & IT, Healthcare, and Transportation & Logistics. This opportunity will support regional employment, placing graduates in many open positions within the identified high demand industries. After thorough labor market research including focus groups, Hazard Community and Technical College will offer the following short-term training: Computer Information Technology, Commercial Driver’s License, Utility Lineman, Telecommunications Lineman, Machinists, Nurse aides.

Actual Use of Funds and Program Results Narrative

A total of \$79,402.89 was spent on a full-time Lineman Instructor and two part-time CIT instructors. Current expense expenditures totalling \$16,852.79 included wrapping of the CDL box trailer to advertise our programs, lineman materials for the program, and tablecloths used in recruiting events for Nurse Aide and CIT programs. The Lineman Program fell short on the enrollment of students as tuition assistance was not available as in previous years through WIOA. On this report, we show 34 completers with the Lineman Program, but there are an additional 5 students enrolled but not completed as of the date of this report. Additionally, there are 17 applications for the August 2023 cohort. The shortfall within the Nurse Aide Program was due to the lack of instructors for the program.

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 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

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Henderson	Award Amount	Credential Targets		Amount Expended	Credentials Actual
Housing Authority Partnership	\$ 152,612	Base Year 2021-2022	Change from 2022-23 Baseline	\$ 60,792	Change from 2022-23 Baseline
Medicaid Nurse Aide (5139012020)	22	67	4	82	19
Certificates	63				
Welder Helper (4805083129)	22	40	18	19	-3
Certificates	22				
TOTALS	85	107	22	101	16

Executive Summary of Fund Utilization

Henderson Community College (HCC) is using the awarded funds to pay the wages and benefits of a temporary, full-time Success Coach who will serve as a liaison between HCC and the Henderson Housing Authority. HCC is also using the funds to pay for the instructors' wages and benefits of the nursing assistant and welding courses, certification exams for the students, student equipment and textbook kits, a bilingual peer mentor, and marketing of this effort. These expenses will enable HCC to reach the graduate goals of this project.

Actual Use of Funds and Program Results Narrative

We hired a full-time success coach. We employed a part-time CNA instructor. We had a part-time wrap-around services coach and facilitator. These efforts maximized the enrollment of possible students in each certificate program. We used current expense funds to purchase flyers that advertised these certificates. We encountered challenges with the Henderson Housing Authority which limited our access to residents for the welding classes.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

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Hopkinsville	Award Amount	Credential Targets		Amount Expended	Credentials Actual
AC & Diesel Technology	\$ 140,609			\$ 140,613	
	Base Year 2021-22	2022-23	Change from Baseline	2022-23	Change from Baseline
Agriculture Equipment Mechanic Helper (4706053109)					
Certificates	0	2	2	0	0
Agriculture Equipment Technician (4706054039)					
Diplomas	0	0	0	0	0
Building Controls Technician (4702013099)					
Certificates	0	0	0	0	0
Diesel Engine Mechanic (4706053079)					
Certificates	0	2	2	0	0
Diesel Technology (4706057039)					
Degrees	0	0	0	0	0
Domestic Air Conditioner and Furnace Installer (4702013029)					
Certificates	0	10	10	7	7
Electrical/Electronics Systems Mechanic (4706053059)					
Certificates	0	0	0	0	0
Environmental Control System Servicer (4702013039)					
Certificates	0	10	10	14	14
		Credential Targets		Credentials Actual	

Environmental System Repair Helper (4702013069)	Base Year 2021-22	Change from		Change from	
		2022-23	Baseline	2022-23	Baseline
Certificates	0	10	10	7	7
		Credential Targets		Credentials Actual	
		2022-23	Baseline	2022-23	Change from Baseline
Fluid Power Mechanic (4706053119)	Base Year 2021-22				
Certificates	0	10	10	0	0
		Credential Targets		Credentials Actual	
		2022-23	Baseline	2022-23	Change from Baseline
Heavy Duty Drive Train Mechanic (4706053089)	Base Year 2021-22				
Certificates	0	0	0	0	0
		Credential Targets		Credentials Actual	
		2022-23	Baseline	2022-23	Change from Baseline
Mobile Air Conditioning Mechanic (4706053169)	Base Year 2021-22				
Certificates	0	2	2		0
		Credential Targets		Credentials Actual	
		2022-23	Baseline	2022-23	Change from Baseline
Preventive Maintenance Mechanic (4706053199)	Base Year 2021-22				
Certificates	0	2	2	0	0
		Credential Targets		Credentials Actual	
		2022-23	Baseline	2022-23	Change from Baseline
Refrigeration Mechanic (4702013059)	Base Year 2021-22				
Certificates	0	4	4	0	0
TOTALS	0	52	52	28	28

Executive Summary of Fund Utilization

Hopkinsville Community College is employing resources from the Workforce Development Trust Fund to two technical programs: Air Conditioning Technology and Diesel Technology. Since programs are starting (or restarting) in the fall of 2022, credential production will increase over the next two academic years. Funds will be expended in five categories: 1. Adjunct instructors, to allow the program coordinator time to recruit students, build relationships with local employers, and pursue professional development. 2. Equipment, including Residential Heat Pump Troubleshooting Training System, R-410a Refrigerant Recovery and Charging Training System, Residential Mini-Split Heat Pump Learning System, Megatech Diesel Engine Performance Program, and Bendpak Rolling Bridge Jacks. 3. Materials, such as refrigerant, brazing supplies, fluids, and lubricants. 4. Marketing. 5. Professional Development.

Actual Use of Funds and Program Results Narrative

Our funds were used in the following ways:

Classroom Supplies - Diesel Tech (\$23,475.82) Air Conditioning Technology (\$12,426.11)

Educational Trainers - Diesel Tech (\$43,895) Air Conditioning Tech. (\$60,816)

Diesel Technology: Enrollment increased from 0 students in the early fall of 2022 to 5 students in the Spring 2023 semester. There are currently 11 students enrolled in Fall of 2023 courses. Because of the way the courses are scheduled, Diesel Technology Courses students won't actually earn certificates until after their second year is completed.

Air Conditioning Tech: We had a total of 10 HVAC students, of which 7 completed 3 certificates each. Although two other certificates are available, students were unable to exceed their maximum load during the 2-semester period.

Jefferson	Award Amount	Credential Targets		Amount Expended	Credentials Actual
		Base Year 2021-	Change from		Change from
		22	2022-23		2022-23
			Baseline		Baseline
Capacity Building in Technical Trades	\$ 162,276			\$ 111,399	
ARC Cutter (4805083099)					
Certificates	38	38	0	28	-10
ARC Welder (4805083029)					
Certificates	12	12	0	12	0
AWS National Skills Standards Level I (4805083089)					
Certificates	10	10	0	6	-4
Combination Welder (4805084029)					
Diplomas	7	7	0	5	-2
Gas Metal Arc Welder (4805083149)					
Certificates	14	14	0	7	-7
Gas Welder (4805083039)					
Certificates	1	1	0	0	-1
Kentucky Medication Aide (5139012030)					
Certificates	37	45	8	50	13

	Base Year 2021	Credential Targets		Credentials Actual	
		2022-23	Change from Baseline	2022-23	Change from Baseline
Medicaid Nurse Aide (5139012020)	22				
Certificates	199	219	20	366	167
Pipeline Welder (4805083109)	22				
Certificates	3	3	0	0	-3
Production Line Welder (4805083059)	22				
Certificates	11	11	0	8	-3
Shielded Metal Arc Welder (4805083139)	22				
Certificates	12	12	0	19	7
Tack Welder (4805083119)	22				
Certificates	30	30	0	36	6
Tractor Trailer, CDLA I (4902053010)	22				
Certificates	48	110	62	113	65
Welder Helper (4805083129)	22				
Certificates	107	164	57	125	18
Welding Technology (4805087019)	22				
Degrees	7	7	0	6	-1
TOTALS	536	683	147	781	245

Executive Summary of Fund Utilization

In Capacity Building in the Technical Trades (C-BITT), Jefferson Community and Technical College (JCTC), together with its Workforce Solutions Team, proposes to increase the capacity of its three highest-performing programs: Welding, Commercial Driver's License (CDL) Training, and the Kentucky Medication Aid (KMA)/Certified Nursing Assistant (CNA) Pathway. Each year, thousands of positions in these industries are left unfilled due to a lack of qualified workers, stemming partly from rigid and misaligned training, scheduling, and credentialing timetables. The proposed project will enable the College to offer these programs in a way that is responsive to the demands of our industry partners and our students through flexible and on-demand start dates and shorter terms aligned with our partners' hiring seasons. These changes will amount to more than 160 new program participants obtaining an industry-recognized credential and entering high-wage, high-growth industries by the end of 2024. In addition to making a lasting impact on State and local industries, this initial investment will be sustained beyond the life of the grant by student tuition, and the resulting program revisions will be institutionalized into JCTC and Workforce Solutions' standard course schedules.

Actual Use of Funds and Program Results Narrative

The original proposed project focused on increasing our credentials in three targeted areas; Welding, CDL Truck Driving, and Kentucky Medication Aid (KMA). Each of the three areas included separate and targeted approaches to how we would accomplish this. For Welding we primarily requested funds to pilot an accelerated welding program utilizing our AMIT welding lab. We planned to use funds to pay faculty overloads for the accelerated format with an effort to avoid hiring a full time instructor before proof of concept. Welding was our weakest area as we struggled to gain employer support and buyin to hire the individuals we targeted for the training. We trained 63 individuals in Welding and all but one completed with a passing grade. However, we struggled to get studnets to submit the form to request the certificate. We will likely catch these credentials in our auto award process in the future. All completers in our program would earn the Welder Helper credential. Most of our welding students during the project continued to be employer sponsored. Our hope with the WFD trust funds was to identify ways to run an accelerated program but employer support for that did not materialize. Additionally we received feedback from our Workforce Investment Board Career Center partners that the title "Welder Helper" was difficult to package to employers. Employers felt like it was too mcuh of an entry level certificate. Our second focus area was Truck Driving CDL. This program grew significantly over the last 12 months. The WFD trust funds help support instructor compensation to increase our cohorts from 8 to 12 students per month. Our third focus area was KMA credentials. We used all the planned funds in this area. We used these funds as planned to purchase beds, mannikins and course supplies. Additionally, we used allocated funds to add several KMA 100 sections. This year we offered KMA eight times and trained 73 individuals. This is another areas where not all completers applied for their credentials. The WFD funds allowed us to stand up a new classroom at our JCTC Southwest campus. This will significantly increase our long term ability to deliver KMA training. If allowed we'd like to use the remaining funds to continue our two strongest programs: CDL and KMA. With approval we would like to upgrade our KMA lab with the required equipment and supplies to offer CNA training in the future. Additionally, we'd like to continue adding four additional students per month in our CDL program by utilizing funds to support instructor capacity.

KCTCS

Workforce Development Trust Fund

Credential Growth Targets based on Final Award Amounts

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Madisonville Commercial Drivers License & Lineworker Expansion	Award Amount	Credential Targets		Amount Expended	Credentials Actual	
	\$	Base Year 2021- 2022-23	Change from 2022-23 Baseline	\$	2022-23	Change from Baseline
	164,952			72,140		
Tractor Trailer, CDLA I (4902053010)	22					
Certificates	35	100	65	68	33	
Utility Technician (1504993210)	22					
Certificates	47	61	14	55	8	
TOTALS	82	161	79	123	41	

Executive Summary of Fund Utilization

Madisonville Community College (MCC) is using resources provided from the Workforce Development Trust Fund to expand the capacity of two short-term, in-demand certificate programs: Utility Technician (lineman) and Tractor Trailer CDLA I. Funds are primarily being used to hire additional faculty in both programs, although some funding will also be used for supplies and marketing. The Utility Technician certificate prepares graduates to find employment with companies that construct and maintain electrical delivery infrastructure such as power lines and substations, but the skill set may be transferrable to other utilities such as phone and television infrastructure. The Tractor Trailer CDLA I certificate prepares graduates to obtain the CDL-A license, a required certification for operating semi trucks and other heavy equipment while pulling a trailer.

Actual Use of Funds and Program Results Narrative

MCC hired a second lineman instructor, Jeffrey Duvall. This hire, and the move to the larger pole field at the Lisman Workforce Complex (former Dotiki coal mine) allowed the college to nearly meet its credential target this year. The class capacity has grown with every cohort as Mr. Duvall's experience as an instructor grows. With three classes at the full, final capacity, MCC projects to meet its annual credential target this year, as the waiting list for lineman training continues to be extensive. Reaching final capacity also means that the second instructor position is now financially sustainable, and both instructors will be paid from institutional funds during the extension period.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
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Maysville	Award Amount	Credential Targets		Amount Expended	Credentials Actual	
		Base Year 2021	Change from 2022-23	2022-23	Change from 2022-23	Baseline
		22	Baseline		Baseline	
Computerized Manufacturing & Machining	\$ 136,612			\$ 65,000		
CNC Machinist (4805034069)		22				
Diplomas	4	4	0	1	-3	
Computerized Manufacturing and Machining (4805037019)		22				
Degrees	6	6	0	2	-4	
Exploratory Machining I (4805033199)		22				
Certificates	22	32	10	13	-9	
Machine Tool Operator I (4805033109)		22				
Certificates	1	1	0	1	0	
Machine Tool Operator II (4805033119)		22				
Certificates	1	1	0	0	-1	
Machinist (4805034079)		22				
Diplomas	4	4	0	2	-2	
TOTALS	38	48	10	19	-19	

Executive Summary of Fund Utilization

The Maysville Community and Technical College (MCTC) Associate in Applied Science (AAS) Computerized Manufacturing and Machining (CMM) program prepares students to program and operate the computers driving modern manufacturing that produce the components for military defense, healthcare, automotive, aerospace, and many other industries. The AAS CMM technology program provides highly prepared technicians ready to produce precision metal parts. Currently, the AAS CMM program is offered on the MCTC Rowan campus. Program enrollment for potential students close to other MCTC campuses is hampered by the time and costs associated with travel to the MCTC Rowan campus. This project seeks to relocate extant first year AAS CMM program equipment to the MCTC Maysville Campus from the MCTC Montgomery Campus where instructional space is limited. This additional AAS CMM lab location will increase access, enrollment, and credentials awarded. Funding provided under this project will support a new AAS CMM

lab offering the complete first and second-year AAS CMM courses at the MCTC Maysville Campus by relocating first year equipment and purchasing second year equipment. The new lab will increase CMM technology program certifications and degree completion and open the door for accelerated career pathways with secondary educational partners, including the Mason County Career Magnet School.

Actual Use of Funds and Program Results Narrative

To date, MCTC has purchased equipment needed for the second year of AAS CMM courses, relocated existing first-year equipment to the Maysville Campus CMM lab, and all equipment installed and inspected. Course offerings were delayed in Spring 2023 due to shipping and inspection delays which resulted in lower than anticipated course enrollments and credentials awarded. Next steps include: increase efforts to streamline the dual credit pathway between MCTC and the Area Technology Center and continue to enhance our partnership with Stober Drives. Additionally, MCTC plans to infuse CMM courses into a planned advanced technology degree program to meet regional employer needs.

Owensboro	Award Amount	Credential Targets		Amount Expended	Credentials Actual
Competency-Based Education	\$ 156,612.29			\$ 92,751.29	
	Base Year 2021-22	2022-23	Change from Baseline	2022-23	Change from Baseline
Gas Welder (4805083039)					
Certificates	32	44	12	23	-9
Industrial Electrician Level I (4603023039)	22				
Certificates	60	71	11	296	236
Industrial Electrician Level II (4603023059)	22				
Certificates	60	60	0	76	16
Industrial Maintenance Electrical Mechanic (4703033159)	22				
Certificates	53	64	11	110	57
Industrial Maintenance Mechanic Level I (4703033139)	22				
Certificates	53	64	11	75	22
Industrial Maintenance Robotics Technician (4703033239)	22				
Certificates	11	11	0	11	0
Integrated Manufacturing Technologies (1506133069)	22				
Certificates	0	11	11	13	13
Welder Helper (4805083129)	22				

Certificates	79	91	12	123	44
TOTALS	348	416	68	727	379

Executive Summary of Fund Utilization

OCTC’s Competency-Based Education (CBE) Turn-Key Solution initiative is a strategy to reach hard-to-serve student populations including dislocated workers and under-skilled incumbent workers. The CBE Turn-Key Solution strategy offers an additional delivery modality with imbedded competency-based educational components and flexible lab scheduling. Core courses in OCTC’s Industrial Maintenance, Electrical Technology, and Welding Technology programs will be offered that lead to eight OCTC/KCTCS certificate options. This project focuses on the instructional design of the CBE delivery modality and the incorporation of the curriculum into a student-friendly learner management system. CBE curriculum will be developed during the fall 2022 semester and the first cohort of students will enroll by spring 2023. It is anticipated that 23 new students will complete at least one certificate by the end of the spring 2023 semester. Project goals for fall 2023 and spring 2024 estimates an additional 91 program completers.

Actual Use of Funds and Program Results Narrative

OCTC completed its project goals of developing competency-based components for six core industrial maintenance courses and one welding course, building the courses into a student-friendly learning management system, and launching classes by spring 2023. The OCTC team recruited 41 new students -- 30 students earned the five-credit hour Welder Helper Certificate and 11 of the students earned 28 credits and six industrial maintenance certificates including Industrial Electrician Trainee Level 1; Industrial Electrician Trainee Level 2; Industrial Maintenance Robotics Technician; Integrated Manufacturing Technologies; Industrial Maintenance Electrical Mechanic and Industrial Maintenance Mechanic Level 1.

All project funds were used as projected with the exception of hiring a full-time instructional designer. After an extensive employment search process, the college didn’t have any interested applicants for this position. As a result, the OCTC team utilized part-time instructional designers. The remaining funds for instructional design work will be utilized during the summer and fall 2023 semesters to make continuous improvements to the developed courses based on faculty and student feedback.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

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Somerset	Award Amount	Credential Targets		Amount Expended	Credentials Actual
Logistics & Commercial Drivers License (CDLA I)	\$ 160,612			\$ 92,241	
	Base Year 2021-22	2022-23	Change from Baseline	2022-23	Change from Baseline
Tractor Trailer, CDLA I (4902053010)	31	51	20	49	18
Certificates					
International Logistics (5202033049)	22	2	2	1	1
Certificates	0				
Logistics Management (5202033019)	22	2	2	1	1
Certificates	0				
Logistics Technology (5202033039)	22	0	0	1	1
Certificates	0				
Supply Chain Management (5202033029)	22	0	0	0	0
Certificates	0				
TOTALS	31	55	24	52	21

Executive Summary of Fund Utilization

Funds for the Logistics portion of the grant are being used to pay salaries, purchase software, and market the program. Program approval was later than anticipated, which has led to a slow start. Enrollment is lower than initially anticipated but is expected to increase due to advertising and efforts to reach local businesses. Funds for the CDL program are being used to purchase a new, used tractor and trailer. Due to the demand for used trucks and trailers and our internal purchasing process, it is taking longer than planned to get the equipment. This has delayed the start date for our classes and will reduce the number of credentials earned in FY 2023. However, once we do get the equipment and get the tags, insurance, and fuel card, we will start offering the classes in Laurel County.

Actual Use of Funds and Program Results Narrative

One used truck was purchased with these funds. We have seen the projected growth in credentials. Still trying to find a good, used, affordable trailer to purchase. Trailers are difficult to find but still looking for a good, used one.

The Workforce Development Trust Fund Grant has benefited SCC's Logistics and Operations Management Program in several ways. First, the grant significantly enhanced the program's marketing efforts by providing funds for online advertising, billboards, and merchandise for recruiting events. The grant also allowed for the purchase of invaluable technological teaching aids such as software subscriptions, a laptop to house the software, and an iPad to use at recruiting events. In addition to benefits for marketing and program technology, the grant has also aided program faculty. The salaries for Logistics Adjunct Faculty were covered by this grant, and the Program Coordinator was able to attend needed, out-of-state professional development. Even though the number of credentials awarded in the first year was low, the number would have been much lower without this grant. Several interested students knew the program solely because of online advertisement exposure. In addition, the ability to enhance the high school and industry recruitment experience with visual aids, merchandise for giveaways, etc. will inevitably lead to an increase in future enrollment.

KCTCS
 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
 UPDATE 6/12/2023

Southcentral KY	Award Amount	Credential Targets		Amount Expended	Credentials Actual	
Medical Laboratory Technology	\$100,000			\$100,000		
	Base Year 2021-22	2022-23	Change from Baseline		2022-23	Change from Baseline
Medical Laboratory Technician (5110047049)						
Degrees	0	0	0	0	0	0
Phlebotomist (5110043079)						
Certificates	0	0	0	0	0	0
Phlebotomy for Health Care Worker (5110043039)						
Certificates	0	10	10	9	9	9
Physician's Office Laboratory (5110043029)						
Certificates	0	0	0	0	0	0
TOTALS	0	10	10	9	9	9

Executive Summary of Fund Utilization

Southcentral Kentucky Community and Technical College (SKYCTC) will be adding the Medical Laboratory Technician (MLT) program to the Allied Health and Nursing Division. The current plan is to admit the first cohort of 10 students into the MLT program in January 2023, with an expected degree completion date of December 2024. The initial enrollment plan is to accept one cohort of ten per year, with students completing their first certificate (Phlebotomy for the Healthcare Worker) after the first semester Spring 2023. Once the program is operating, SKYCTC plans to offer short-term certificates more frequently, depending on staffing. SKYCTC will use the resources award through the Workforce Development Trust Fund to purchase equipment needed for laboratory costs to offer both the Phlebotomy for the Healthcare Worker certificate and the MLT Degree.

Actual Use of Funds and Program Results Narrative

SKYCTC added the MLT program to the Allied Health and Nursing Division in January 2023. The Workforce Development Trust Fund was used to purchase the equipment and supplies needed to get the MLT program and Phlebotomy for the Healthcare Worker certificate started. SKYCTC was able to award 9 Phlebotomy for the Healthcare Worker certificates in Spring 2023. There were several students interested in the MLT program that already had a Phlebotomy certificate when enrolling in MLT 101. The MLT program is on track to admit 14-16 students for the second semester of the program in Fall 2023, with an expected degree completion of December 2024. This is 6 more students than originally anticipated due to the interest in students taking the MLT 101 course in Spring 2023.

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 Workforce Development Trust Fund
 Credential Growth Targets based on Final Award Amounts

ORIGINAL 10/5/2022
 UPDATE 7/13/2023

Southeast KY		Award Amount		Amount Expended	
Certified Nursing Assistant to Kentucky Medication Aide Mobility		\$ 144,612		\$ 121,942	
Kentucky Medication Aide (5139012030)	Base Year 2021-	Credential Targets		Credentials Actual	
	22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	6	51	45	28	22
Medicaid Nurse Aide (5139012020)	Base Year 2021-	Credential Targets		Credentials Actual	
	22	2022-23	Change from Baseline	2022-23	Change from Baseline
Certificates	102	192	90	254	152
TOTALS	108	243	135	282	174

Executive Summary of Fund Utilization

The new Knox County Campus will include an expansion of the Certified Nursing Assistant (CNA) Program and the career mobility track of Kentucky Medication Aid (KMA). The expansion of these programs will provide the needed talent pipeline to fill current vacancies for both long-term care facilities and regional hospitals. The five-year projected future demand for healthcare support occupations is 28,403 in Kentucky (KY Stats, 2020) and overall employment of nursing assistants is projected to grow 8% by the year 2030 (U.S. Bureau of Labor Statistics). Participants enrolled into each of these programs will enter the workforce career ready and will achieve economic mobility upon completion of their credentials. The CNA to KMA Mobility program will have a direct positive impact upon the economy of the region and provide direct employability skills for each student. The significant increase in the talent pipeline will improve the applicant pool for local employers, reduce the workforce talent gaps, and provide students with a sustainable employment opportunity.

Actual Use of Funds and Program Results Narrative

The Knox Campus of Southeast Kentucky Community & Technical began offering classes during the bi-term (October) session of the Fall 2022 semester. Funding received from the Workforce Development Trust Fund allowed for the hiring of an instructor, purchase of equipment and consumables, and marketing materials. Credentials in CNA have increased college wide and since the opening of the Knox Campus, there have been 35 credentials awarded for that region. The amount used was \$121,942.15. By using carry over funds in the amount of \$22,669.85 we will continue to pay for the instructor on our Knox Campus and will also invest additional monies for marketing and consumables. Fall enrollment is anticipated to be 69 more credentials (included in the numbers above), with 9 of those being KMA on the Knox Campus and 15 CNA on the Knox Campus.