

### STRONG WORKFORCE PROGRAM PROJECTS 2017-18

Project	Activity	Lead	Purpose	\$\$
<b>Project 1</b> Pre-College	Career Pathways: High School-Community College Pathways		Hire a consultant to map existing career pathways from HS to CC's), (identifying gaps and opportunities)	\$70K
	Career Pathways: Adult Education (AE)		Hire a consultant to map existing career pathways from AE programs to CC's.	\$70K
	Middle/High School Engagement	Region	Hire staff to conduct middle and high school engagement activities Present a K-14 counselor conference annually	\$355K
	Consultant	Region	Support coordination of all projects to ensure efficient, effective, and sustainable implementation of interconnected efforts: Career pathways, technology; employer engagement; planning, facilitation.	\$200K
	Staffing	Region	CEO Program strategy, SWP Program Specialist	\$50,438
	Program Supplies	Region	Travel, office and operating supplies	\$35k
<b>Total</b>				<b>\$780,438</b>

Project	Activity	Lead College	Purpose	\$\$
<b>Project 2:</b> Guided Career Pathways	Employer Engagement	Region Staff	Lead/coordinate campus integration, data collection, contract execution	\$150K
	Employment Readiness and Placement	All 10 Colleges	Provide staffing to support employment readiness, WBL and placement functions, including linking with WBL coordination	\$1.5 mil
	WBL	All 10 Colleges	Inventory or assessment WBL by program at each college	\$200K mini grants to colleges

	Sector Employer Engagement	Colleges	Create strategies and opportunities to convene faculty to align curriculum, provide professional development, meet sector employment gaps, improve sector performance, convene advisories	\$350K mini grants to DSNs
	WBL & Job Placement Technology	Region	Choose/purchase an employment platform – a platform that facilitates both WBL and job placement	\$125K contract with vendor
	Employability Skills Project	MiraCosta	Embed 21 <sup>st</sup> Century employability skills into career exploration and curriculum	\$135K contract to college
	CE Tutoring Pilot	Mesa	Hire researcher and faculty expert to conduct CE tutoring research, analysis and recommendations. Faculty will lead project, provide CE context and develop PD learning activities for CE faculty.	\$126K contract to college
	Professional Development	Contract w/college	Hire a faculty member and/or consultant to coordinate, implement, and deliver PD offerings within the region for AE, HS and CC's  Provide remuneration to faculty for participation in professional development	\$150K contract to college
	Job Development	Region	Develop jobs for regional sectors	\$750K
	Consultant	Region	Support coordination of all projects to ensure efficient, effective, and sustainable implementation of interconnected efforts: Employment readiness and job placement, technology; employer engagement; planning, facilitation.	\$400K
	Staffing	Region	CEO Program strategy, SWP Program Specialist	\$50,438
	Program Supplies	Region	Travel, office and operating expenses	\$15K
<b>Total</b>				<b>\$3,951,438</b>

Project	Activity	Lead College	Purpose	\$\$
<b>Project 3:</b> Marketing	Three-year marketing plan	Region	Implement a three year marketing plan for all 10 colleges for Career Education	\$1.5 mil
	Staffing	Region	CEO Program strategy, SWP Program Coordinator	\$85,875
	Operating Expenses	Region	Travel, office and operating expenses	\$13K
<b>Total Project 3</b>				<b>\$1,598,875</b>
<b>Project 4:</b> College Websites	College Websites	Region	Provide funding for all ten colleges to redesign website to be “student centric”.	\$1,426,144
<b>Total Project 4</b>				<b>\$1,426,144</b>
<b>Project 5:</b> LMI	Center of Excellence	MiraCosta	Provide labor market information and program performance data for regional sectors.	\$350K
<b>Total Project 5</b>				<b>\$350K</b>

#### Fixed Expenditures

Salaries & benefits:      Region = \$651,750  
    Colleges= \$ 1.5 mil case management/job placement

Job Development:        \$750 annually

Technology:                \$100K annually

Marketing:                  \$1.5 mil annually

**Total:                        \$4.5 mil annually**