



San Diego Imperial Counties

October 2018 Budget & Project Summary

The Challenge: Prepare one million more Californian’s for middle-skills job openings.

The Response: In 2014 the California Legislature tasked the College’s Chancellor Office to create a “*Task Force on Workforce, Job Creation, and a Strong Economy.*” The Task Force included representation from education, workforce development and business/industry members. The result was 25 recommendations that enhance career technical education and workforce training to meet the demands of the economy and the labor market.

The Strong Workforce Program (SWP) was added to the Education Code and funded annually at \$200 million beginning in 2016-2017 (increased to \$248 million in 2017-18). The central focus of the initiative is to create more career technical education enrollments, and increase the number of students who complete a certificate or degree and obtain sustainable employment or transfer and continue their education.

Funding: The SWP funds are allocated using a formula based on unemployment rate, CTE FTEs enrollments, projected job openings, and successful workforce outcomes.

San Diego/Imperial Region	2016-17	2017-18	2018-19
Regional Share Base (40%)	6,604,171	6,628,187	6,758,672
Regional Incentive Funding		1,905,386	1,795,311
Total Regional Share	6,604,171	8,533,573	8,553,983
95% Regional Projects	6,273,962	8,106,894	8,126,284
3% Regional Consortium Costs	198,125	256,007	256,619
2% Fiscal Agent	132,084	170,671	171,080
Proposed Regional Expenditures	6,556,484	8,533,573	8,553,983
Local Share/Colleges (60%)	9,906,256	12,799,755	12,669,216

2016-17 Regional Investment

2017-18 & 2018-19 Regional Investment

Employment Readiness and Job Placement Career Pathways and Work-Based Learning	Guided Career Pathways: Employment Readiness and Job Placement Career Pathways Mapping and Pre-College Outreach
Marketing	Marketing
Collaborative Program Innovation	Website Updates: Improving the Student Enrollment Process
Data/Research (annual commitment)	Data/Research: Labor Market

Accountability Measures

1. Enrollments
2. Completions
3. Employment
4. Wage Gain

Regional Projects
2017-18 & 2018-19 Regional Strong Workforce Projects

1. Guided Career Pathways: Employment Readiness and Job Placement:

This project will infuse Guided Pathways principles into the region's Career Education and general education programs. Major activities include: employer engagement; employment readiness and job placement services for students from pre-enrollment to career; (4) professional development for participating faculty and staff; and (5) piloting career education tutoring.

Allocation: \$3,951,438

Metrics: 1% increase in course enrollments and students whose jobs are closely related to field of study. 2% increase in number of students employed two quarters after exit and increase in number of students attaining a living wage.

2. Career Pathways Mapping and Pre-College Outreach:

This project will map current career pathways from high schools and adult schools to community colleges and conduct activities with prospective students in local middle schools and high schools to aid in their understanding of the educational options, pathways, and services available, and to facilitate enrollment. Activities include: (1) comprehensive mapping of existing career pathways; (2) coordinated student engagement; and (3) professional development for K-14 counselors.

Allocation: \$780,438

Metrics: 1% increase in course enrollment

3. Marketing of Career Education Programs:

This project launches a regional marketing plan to promote SDICCCA Career Education (CE) programs, with local implementation tools and options, utilizing a contracted marketing firm. Steps include prioritization of target CE programs and audiences; content development; application of media formats; and an evaluation plan to measure marketing effectiveness.

Allocation: \$1,598,875

Metrics: 1% increase in course enrollment

4. Website Updates: Improving the Student Enrollment Experience:

This project will increase student enrollment in SDICCCA Career Education (CE) programs by updating college websites to increase the number of students successfully enrolling. Steps include (a) develop process and plan for colleges to update their websites; (b) websites are improve to ease and strengthen student experience and drive enrollment; and (c) develop and implement an evaluation plan to measure effectiveness.

Allocation: \$1,426,144

Metrics: 1% increase in course enrollment.

5. Data/ Research: Labor Market Research:

This project will provide critical information, analysis, and training for evidence-based decision-making for our region.

Allocation: \$350,000 annually (on-going commitment)

Metrics: 1% increase in course enrollments