



# Strong Workforce Program Regional Budget Review



## SDICCCA Region

San Diego and Imperial Counties span the southern border of California. With more than 3.5 million people, our diverse population includes people from all walks of life. Urban and rural communities offer a wide range of occupations and opportunities. San Diego County includes a few of the wealthiest neighborhoods in the country and both counties have neighborhoods with high rates of poverty and unemployment. The median family income in San Diego is \$63,800 a year with 12% of the population living in poverty. In Imperial, the median family income is \$39,500 a year and more than 19% of the population lives in poverty.

The 10 community colleges in San Diego and Imperial offer a unique opportunity for people to access social mobility. More than 200,000 residents attend community college in the region and our students are much more diverse than the general community. While around 70% of the population in the region is white, more than 65% of our student population are students of color. More than 50% of our student population is low income. As a result, with the support of the Strong Workforce program, San Diego and Imperial Community Colleges are collaborating to lock in opportunity for more of our promising students to transform their lives through education.

### COMMUNITY COLLEGES IN SAN DIEGO & IMPERIAL COUNTIES



#### Our 10 Community Colleges & Continuing Education Institutions

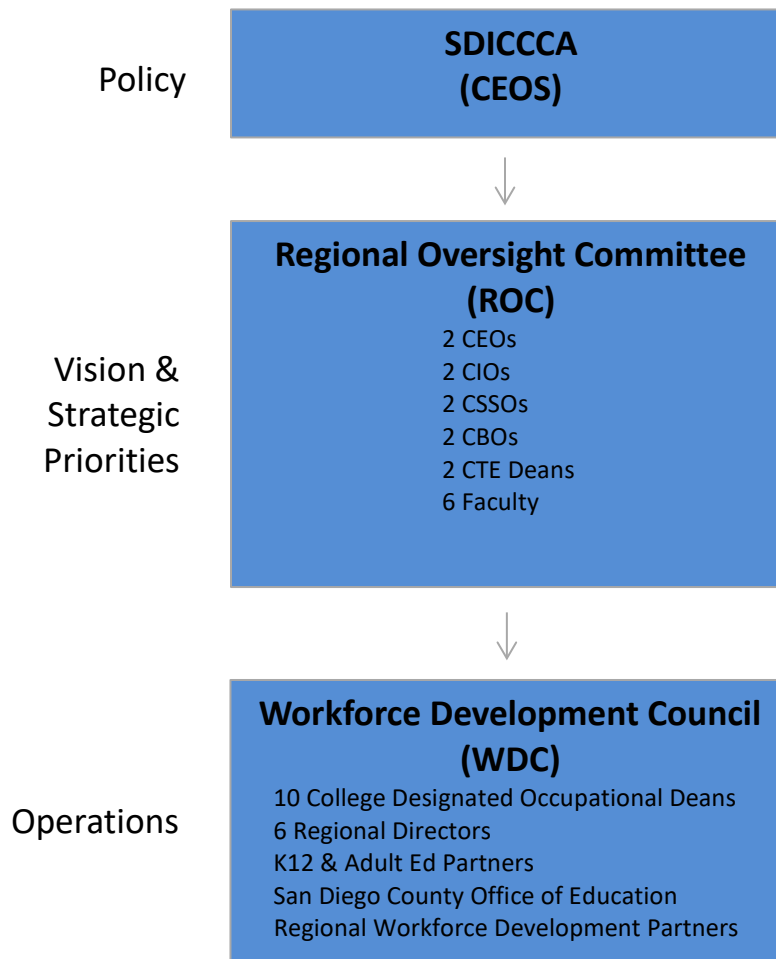
Cuyamaca College	San Diego City College
Grossmont College	San Diego Continuing Education
Imperial Valley College	San Diego Mesa College
MiraCosta College	San Diego Miramar College
Palomar College	Southwestern College

## Regional Strong Workforce Participation and Governance

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The Regional Consortium for Workforce Development for San Diego-Imperial Counties Community Colleges is the regional entity working with the 10 community colleges to implement the Strong Workforce Program (SWP). The San Diego and Imperial Counties Community College District Association (SDICCCA) represented by the region's CEOs sets the policy for Strong Workforce. The Regional Oversight Committee (ROC) represented by a wide range of constituencies on the campuses sets the vision and strategic priorities for Strong Workforce. The Workforce Development Council (WDC) is the operational arm of Strong Workforce. More than 10 work-groups implement the day-to-day operations of Strong Workforce. WDC and the work-groups have representation from all colleges, K-12, Adult Education and the workforce systems.

The fiscal agent for the San Diego Imperial Counties Regional Consortium is the Grossmont-Cuyamaca Community College District. The Regional Consortium's governance structure is shown below.



## SDICCCA Regional Strong Workforce Investment Overview

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As Strong Workforce was launched, the leaders in SDIC determined to invest regional funds in comprehensive systems improvements. The focus of our efforts were on building the capacity of the colleges in the region to better serve students and improving institutions with the goal of increasing access to college and careers and social mobility.

SDIC chose to spend the first year of Strong Workforce researching best practices and using evidence to identify strategies to improve student outcomes. With that research completed, SDIC selected priorities for Regional Strong Workforce reflecting the call to serve **more** students and with **better** outcomes.

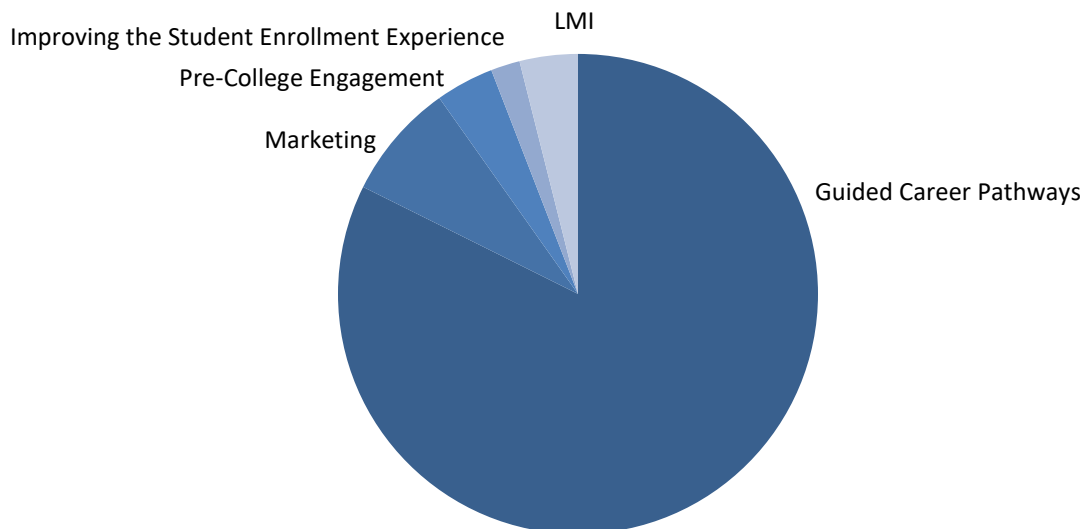
These priorities are:

- ✓ **Pre-College Outreach and Career Pathways**—to better prepare our prospective students for college
- ✓ **Guided Career Pathways**—to support students in their education, preparing them for the workforce and the launch of their careers
- ✓ **Marketing**—to increase awareness of community college career education
- ✓ **Improving the Student Enrollment Experience**—to improve college websites with a focus on increasing enrollment
- ✓ **Labor Market Research**—to augment the Centers of Excellence to ensure that the colleges have the resources they needed to make informed decisions for students

The region’s approach to Strong Workforce is represented by the diagram on the next page entitled the Student Roadmap to Success. Following that document is a short summary of the projects SDIC has invested in.

The chart below illustrates the investment breakdown for the Round 4/2019-20 funding.

### Round 4 Regional Strong Workforce Investments



## SDICCCA Regional Strong Workforce Investment Detail by Round

	<b>Round 1</b> 2016-17	<b>Round 2</b> 2017-18	<b>Round 3</b> 2018-19	<b>Round 4</b> 2019-20
<i>Spending Period</i>	<i>7/16-12/18</i>	<i>7/17-6/20*</i>	<i>7/18-12/20</i>	<i>7/19-12/21</i>
Personnel	\$ 119,450	\$ 623,361	\$ 270,000	\$ 458,000
Benefits	\$ 51,116	\$ 262,691	\$ 147,500	\$ 229,000
Supplies/Refreshments	\$ 14,651	\$ 58,627	\$ 8,000	\$ 10,000
Travel/Mileage		\$ 40,499	\$ 15,000	\$ 11,500
Event & Meeting Space	\$ 8,927	\$ 47,252	\$ 8,000	\$ 50,000
Contracts		\$ 45,906	\$ 30,000	\$ 20,000
PC JFF	\$ 210,318			
PC WestEd	\$ 334,102	\$ 500,000	\$ 400,000	\$ 200,000
GCP WestEd	\$ 1,000,000	\$ 852,523	\$ 500,000	\$ 300,000
GCP ERJP College Contracts	\$ 1,994,351			
GCP Retention & Success Projects			\$ 1,653,797	\$ 1,011,000
GCP Tutoring		\$ 48,032		
GCP Pathway Nav		\$ 432,592	\$ 750,000	\$ 750,000
GCP WBL Assessment		\$ 165,378		
GCP WBL Coordination		\$ 908,819	\$ 600,000	\$ 1,000,000
GCP 21st Century Skills		\$ 132,659		
GCP Sector Improvement & Engagement		\$ 18,000		\$ 1,576,971
GCP Acceleration Projects			\$ 900,000	
GCP CMJP		\$ 1,500,000	\$ 350,000	\$ 1,500,000
GCP JobSpeaker		\$ 27,000		
M Civilian	\$ 1,472,214	\$ 1,000,000	\$ 800,000	\$ 400,000
M College Contracts	\$ 485,572		\$ 475,000	\$ 500,000
WP Contracts		\$ 848,615	\$ 600,000	\$ 150,000
Collab College Contracts	\$ 383,260			
LMI	\$ 200,000	\$ 350,000	\$ 450,000	\$ 350,000
<b>Total Budget</b>	<b>\$ 6,273,961</b>	<b>\$ 7,861,953</b>	<b>\$ 7,957,297</b>	<b>\$ 8,516,471</b>

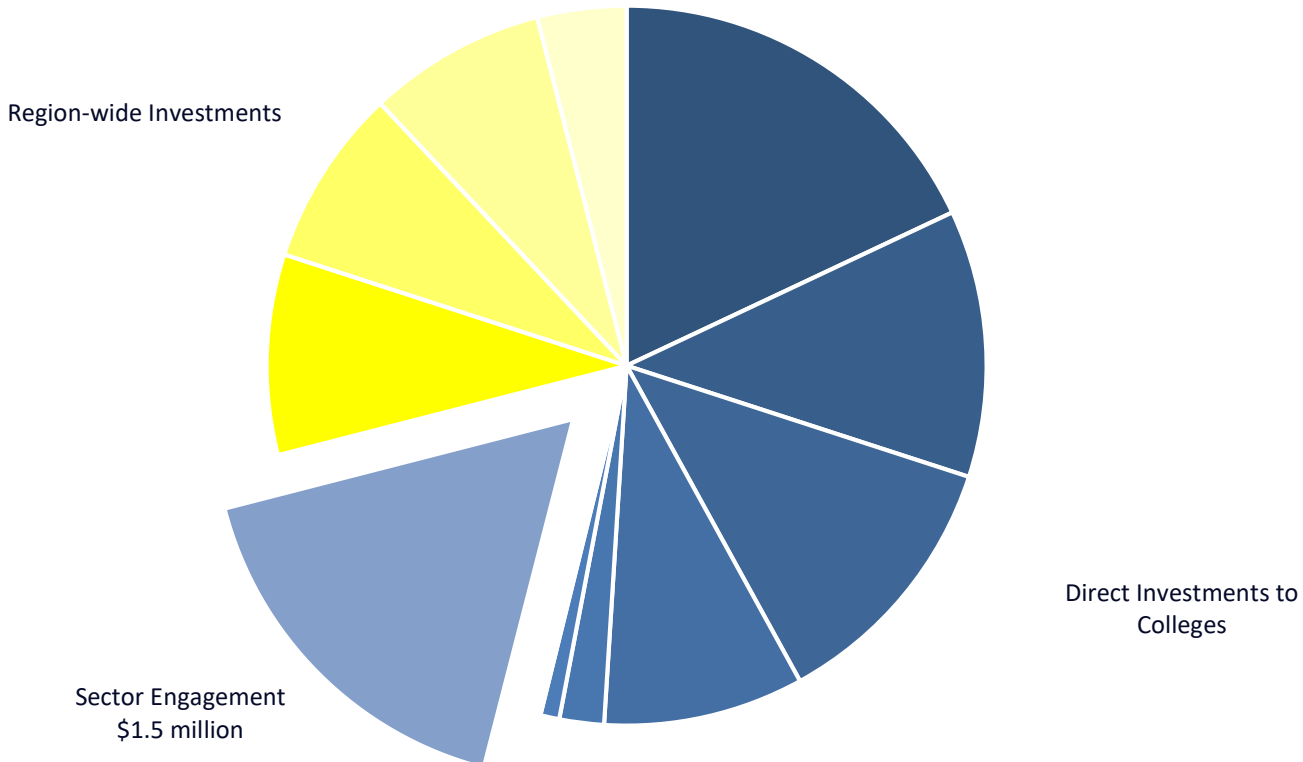
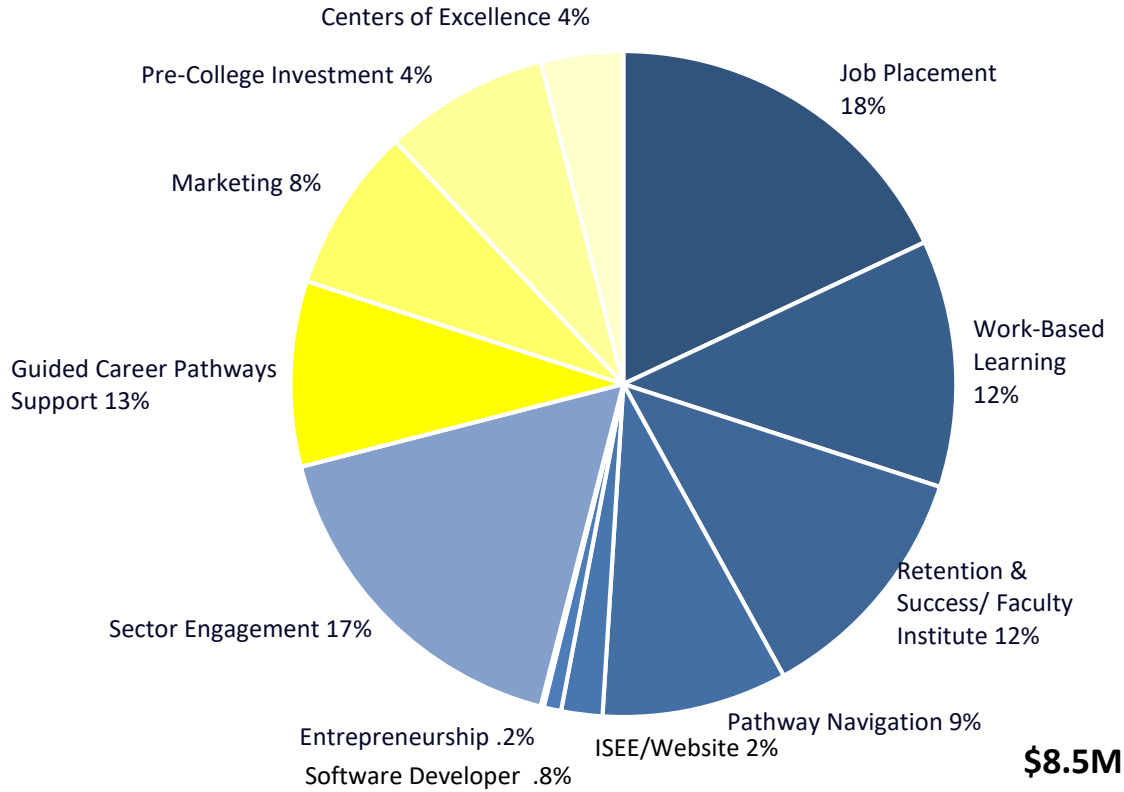
*\*The Region got an extension for the Round 2 funding to help colleges spend their allocations. This puts pressure on Round 3.*



**We are here**

PC-Pre-College Outreach  
 GCP-Guided Career Pathways  
 M-Marketing  
 WP-Website Projects  
 LMI-Labor Market/Centers of Excellence

### Round 4 Investments by Project



## Project 1. Pre-College Outreach and Career Pathways

Project	Start Date-End Date	Budget	Metrics	Participation	Partners
Pre-College Outreach and Career Pathways	7/17-12/21	Round 1 \$775,000 Round 2 \$1,117,911 Round 3 \$646,000 Round 4: \$572,000	1% increase in Course Enrollments per year	All Colleges All Sector	Industry County Office of Education K-12 Districts Adult Education Workforce System
<b>Activity</b>		<b>Output</b>			
Middle & High School Engagement		Approximately 500 pre-college students are served with enriching career exploration and enrichment activities that prepare them for community college Career Education programs.			
Professional Development for K-14 & Adult Education Staff		Plan and conduct K-14 counselor conference. Plan and conduct teacher externship opportunities and conferences around industry sector themes.			
Strengthen High School and Adult Ed partnerships with community college		Tools and strategies for more direct and well planned pathways from high school and adult school to community college.			

### Budget Notes & Strategies

Focus of work is collaborating with K12 and Adult Ed systems to strengthen pathways to community college.

### Budget Detail Round 4

2000	<b>Personnel</b>	208,000
3000	<b>Fringe Benefits (50% on all salaries)</b>	104,000
4000	<b>Supplies</b>	5,000
5000	<b>Services and Other Operating (Contractual)</b>	
	Travel	5,000
	Event & Meeting Space	50,000
	WestEd Contract: Planning and Support	200,000
	<b>Total</b>	<b>\$572,000</b>

**Project 2. Guided Career Pathways: Employment Readiness and Job Placement**

Project	Start Date-End Date	Budget	Metrics	Participation	Partners
Guided Career Pathways: Employment Readiness and Job Placement	7/17-12/21	Round 1 \$3,300,000 Round 2 \$3,985,947 Round 3 \$4,992,402 Round 4 \$6,940,471	1% increase enrollments, employment and living wage	All Colleges All Sectors	Industry Workforce System Economic Development Agencies
<b>Activity</b>		<b>Output</b>			
Case Managed Job Placement (JPCM)		Each college provides case managed employment placement to students.			
Work-Based Learning Coordination (WBL)		Faculty implements work-based learning strategies at each college.			
Improved Student Pathway Navigation (PN)		Each college implements customized improvements to their student on-boarding experience.			
Retention & Success/Faculty Institute		Cohorts of faculty use research to identify strategies to improve retention and success in their courses. Researchers are available at each college to support this work.			
Sector Strategy		Strategic investments to colleges to align programs to industry workforce needs.			

**Budget Detail Round 4**

**Budget Notes & Strategies**

Because of the Round 2 extension, Round 3 includes fewer than 12 months for salaries and our JPCM & WBL contracts. The Acceleration Project is funded with some of these savings. Sector strategy investments are currently being developed with support from Regional Directors.

2000	<b>Personnel</b>	182,000
3000	<b>Fringe Benefits (50% on all salaries)</b>	91,000
4000	<b>Supplies</b>	
	Program supplies	4,500
5000	<b>Services and Other Operating (Contractual)</b>	
	Travel	5,000
	Other Contracts	20,000
	College Contracts: Case Managed Job Placement	1,500,000
	College Contracts: Work-Based Learning Coordination	1,000,000
	College Contracts: Pathway Navigation	750,000
	College Contracts: Retention & Success/Faculty Institute	1,011,000
	College Contracts: Sector Strategies	1,901,971
	College Contracts: Software Developer	75,000
	College Contracts: WBL for Entrepreneurs	100,000
	WestEd Contract: Planning and Support	300,000
	<b>Total</b>	<b>\$6,940,471</b>



### Project 3. Marketing

Project	Start Date-End Date	Budget	Metrics	Participation	Partners
Marketing	7/17-12/21	Round 1 \$1,472,214 Round 2 \$1,315,885 Round 3 \$1,342,500 Round 4 \$904,000	1% increase enrollment	All Colleges All Sectors	Marketing Agency CCCCO
<b>Activity</b>		<b>Output</b>			
Continuation of the regional marketing campaign for Career Education.		Advertising, social media, engagement of target markets.			
Colleges launch internal marketing campaign to encourage students to enroll.		Customized marketing activities at each college to encourage existing students to stay in college or come back to their career education program.			

### Budget Detail Round 4

2000	<b>Personnel</b>	68,000
3000	<b>Fringe Benefits (50% on all salaries)</b>	34,000
4000	<b>Supplies</b>	
	Program supplies	500
5000	<b>Services and Other Operating (Contractual)</b>	
	Travel	1,500
	CE Marketing	400,000
	College Contracts for Marketing	500,000
	<b>Subtotal</b>	<b>\$904,000</b>

### Budget Notes and Strategy

Our initial regional marketing investment had extensive market research and brand development activities. As that work has been completed, more of the investment is focused on advertising. For Round 3, savings from underspending on college contracts was used to add the Internal Marketing project.

### Project 4. Improving the Student Enrollment Experience

Project	Start Date-End Date	Budget	Metrics	Participation	Partners
Improving the Student Enrollment Experience	7/18-12/21	Round 2 \$848,750 Round 3 \$600,000 Round 4 \$150,000	1% increase enrollment	All Colleges All Sectors	Marketing Agency CCCCO
<b>Activity</b>		<b>Output</b>			
Each college has the opportunity to make strategic improvements to their websites to improve the student enrollment process with the goal of increasing enrollment.		Updated websites for all 10 colleges.			

### Budget Detail Round 4

5000	<b>Services and Other Operating (Contractual)</b>	
	Contracts for Web Projects	\$150,000
	<b>Total</b>	\$150,000

### Budget Notes and Strategy

With SDIC’s extension of Round 2, additional funding was added to Round 2 investment. Five colleges have completed their work, five colleges are in process.

### Project 5. Labor Market Research

Project	Start Date-End Date	Budget	Metrics	Participation	Partners
Labor Market Research	7/17-12/21	Round 1 \$200,000 Round 2 \$350,000 Round 3 \$450,000 Round 4 \$350,000	1% increase enrollment	All Colleges	SDIC Centers of Excellence CCCCO Workforce Development Boards Economic Development Agencies
<b>Activity</b>		<b>Output</b>			
Provide research for evidence-based decision-making for the SDIC region.		Provide research that includes labor market, demand and supply, student outcomes data, and analysis. At least 25 labor market briefs and 2 major reports a year. Support regional projects with technical assistance.			

### Budget Detail Round 4

5000	<b>Services and Other Operating</b>	
	SDIC Center of Excellence for Labor Market Research	\$350,000
	<b>Total</b>	<b>\$350,000</b>

### Budget Notes and Strategy

Centers of Excellences spends on a January-December Round and is in Round 3. Round 3 budget was increased to support the Student Retention and Success/Faculty Institute project.

## Round 5 Budget Recommendations

			Pre-Coll	Guided CP	Marketing	LMI	Total
2000	<b>Classified Personnel</b>		222,333	190,000	72,000		484,333
3000	<b>Fringe Benefits (50% on all salaries)</b>		111,167	95,000	36,000		242,167
4000	<b>Supplies</b>						
	Program supplies		5,000	5,000	5,000		15,000
5000	<b>Services and Other Operating (Contractual)</b>						
	Travel		5,000	5,000	3,000		13,000
	Event & Meeting Space		25,000				25,000
	Other contracts			20,000			20,000
	College Contracts: Case Managed Job Placement	ALL		1,500,000			1,500,000
	College Contracts: Retention and Success	ALL		250,000			250,000
	College Contracts: Faculty & Counseling Institute	ALL		1,000,000			1,000,000
	College Contracts: Sector Improvement & Engagement	ALL		2,100,500			2,100,500
	College Contracts: Accelerating Industry Relevant Short-Term Career Programming	ALL		1,250,000			1,250,000
	WestEd Contract: Planning and Support	WestEd	150,000	250,000			400,000
	CE Marketing				300,000		300,000
	Centers of Excellence Research	MCC				400,000	400,000
	<b>TOTALS</b>		518,500	6,665,500	416,000	400,000	8,000,000