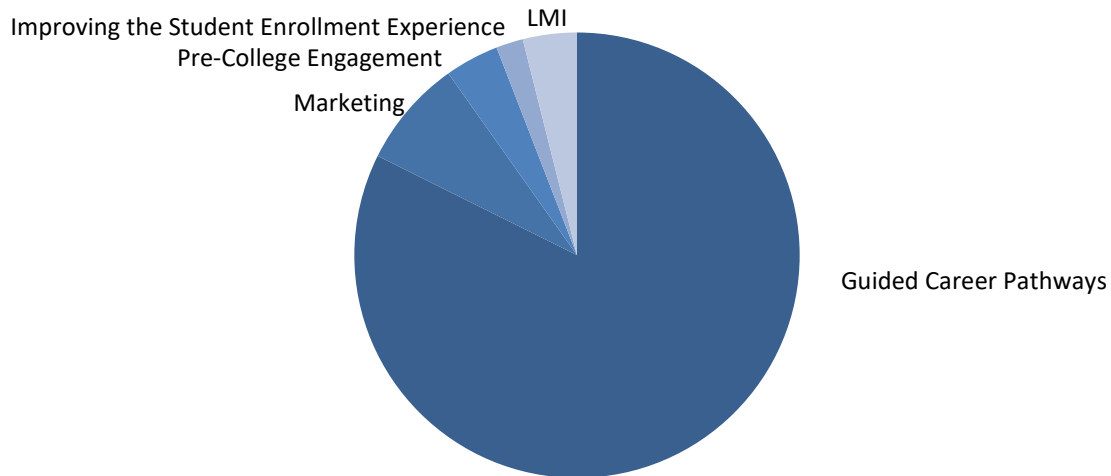


Strong Workforce Program Round 4 Budget Review

| San Diego/Imperial Region | Round 1 2016-17 | Round 2 2017-18 | Round 3 2018-19 | Round 4 2019-2020 |
|---------------------------|--------------------|--------------------|--------------------|----------------------|
| Spending Period | 7/16-12/18 | 7/17-6/20 | 7/18-12/20 | 7/19-12/21 |
| Budget | 6,273,961 | 7,861,953 | 7,957,297 | 8,516,471 |

Round 4 Regional Strong Workforce Investments



Investment priorities:

- ✓ **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 and to transform colleges to meet our students needs
- ✓ **Marketing**—to increase awareness of community college career education
- ✓ **Improving the Student Enrollment Experience**—to improve college websites with a focus on increasing enrollment (last year of investment)
- ✓ **Labor Market Research**—to augment the Centers of Excellence to ensure that the colleges have the data they needed to make informed decisions for students

Notes on Budget

- We are currently finishing Round 3. All funds are committed.
- We fell behind in spending in Round 2 and received an extension to help colleges invest all of their funds. We made adjustments in Round 3 to help colleges catch up and get on track. We also re-allocated unspent funds back to the colleges with the Acceleration and Internal Marketing Projects.
- The project Retention and Success/Faculty Institute is a large, multi-year investment. Faculty reports from the field are that the project is making a remarkable difference for faculty to better serve students.
- We are budgeting to add an additional year to the Work-Based Learning Project for Round 4. We also added \$500,000 for college-based marketing of Career Education.
- We have \$1.5 million budgeted for sector investments. Colleges will have the ability to prioritize which programs will participate with the goal of aligning curriculum to industry need and improving student outcomes with an equity lens.

Strong Workforce Program Round 5 Budget Recommendations

Notes on Budget Recommendations

- Under the 20-21 State Budget Strong Workforce continues to be split 60% college investment, 40% regional investment.
- We don't have the incentive funding budget yet, the base funding is \$7,207,729. We are projecting a budget of about \$8 million.
- Round 5 has a shorter investment cycle—24 months.
- We are recommending an enhancement to the current Faculty Institute and a new Counseling Faculty Institute.
- Based on the urging of the legislature, we are recommending— Accelerating Industry-Relevant Short-Term Career Programming for colleges to develop new short-term programs “repackage” existing programs into short-term programs, or implement strategies like credit for prior learning.
- We have budgeted \$2.1 million for colleges to continue to aligning curriculum to industry need and improving student outcomes with an equity lens.
- We have continued the reduction of expenses for consultants as planned in previous years. Earlier years required the support of consultants, much of that knowledge has been transferred to our colleges.
- *These recommendations are offered as a starting point for the region to set its own investment plan to meet the needs of our students.*

| Item | Total |
|---|------------------|
| Personnel | 484,333 |
| Benefits | 242,167 |
| Supplies | 15,000 |
| Services and Other Operating (Contractual) | |
| Travel | 13,000 |
| Event & Meeting Space | 25,000 |
| Other contracts | 20,000 |
| College Contracts: Case Managed Job Placement | 1,500,000 |
| College Contracts: Retention and Success | 250,000 |
| College Contracts: Faculty & Counseling Institute | 1,000,000 |
| College Contracts: Sector Improvement & Engagement | 2,100,500 |
| College Contracts: Accelerating Resilient Short-Term Career Programming | 1,250,000 |
| WestEd Contract: Planning and Support | 400,000 |
| CE Marketing | 300,000 |
| Centers of Excellence Research | 400,000 |
| TOTALS | 8,000,000 |