Section 1: Plan and Goals

Executive Summary

The Education to Career Network of North San Diego County (ETCN) made significant strides in its second full year of our plan's implementation, having set many goals and targets that were met and some that will continue into Year Three. Some of the most noteworthy accomplishments to date include:

>   Staffing: The ETCN has hired several shared positions (Data Coordinator, Disabilities Support Counselor, Technology Integration Specialist, and Job Developer) and has staffed each of the larger campuses with a Transitions Specialist and a Career Education Advisor. Along with the Leadership Council members, these additional staff members have created a consortium-wide team to implement elements of our plan. Beginning in 2016-17, we convened monthly meetings with this team, and although we have made some modifications to the structure of those meetings, we will continue with monthly meetings in 2017-18.

>   Path to Palomar Event: In May of this year, all ETCN members participated in our Path to Palomar event, which was designed to showcase offerings at Palomar College to adult education students. Every member district brought students to the well-attended event. The event was so successful, we plan to continue each year and expand to include some of the college's satellite campuses.

>   Research: We concluded a research study with BW research to identify student characteristics and adult school offerings in our region, along with labor market data relevant to career pathways offered in the region. This research will help to inform decisions about what services are needed in what areas and is expected to guide decisions about future needs for career training.

>   Curriculum-Alignment Project: We began a curriculum alignment which resulted in over 100 different courses from 8 separate disciplines being aligned, with 37 multi-course alignments. The work begun with this project is expected to continue.

Our 2017-18 plan's goals include the following highlights:

- Increased emphasis on stakeholder/partner engagement to support student education and career success;
- Implementation of common student data tools to gather, measure, and analyze student and/or program successes and outcomes and share best practices;
- Roll-out of Symplicity, a new software to assist students with work-readiness, career exploration, and job search; and

- Continued alignment and integration of curriculum to accelerate student learning and meet regional workforce needs.

We envision the work identified in Year Three to be very critical to the overall success of adult education in the region. The Education to Career Network is dedicated to "doing things differently" in order to accelerate academic and career success for adult education students in our region. Together with our business and agency partners, our consortium is committed to aligning systems and serving existing students in more focused ways that will bring about more successful transitions of students to post-secondary education and the workplace.

Section 2: Fiscal Management

Please identify challenges faced related to spending or encumbering AEBG funding.

All of the funds for the 2015-16 grant have been fully expended.

The 2016-17 grant has been fully allocated, but not all of the expenditures and activities were completed by June 30, 2017. One of the primary factors affecting the allocation being fully expended is the timing of the report. Many of our member district budgets have not yet closed, and so some expenses, like OPEB and in-directs, have not yet posted. Other examples of challenges faced relating to spending or encumbering AEBG funding include delays in hiring personnel, purchasing equipment and software, and gaining approval for capital outlay from individual districts. The relative "new-ness" of AEBG as a funding source has been the source of some confusion at members' finance offices in terms of allowable expenses and expected timeframes. In an effort to increase awareness and understanding, the Leadership Council has requested that our fiscal agent, Vista USD, hold regular meetings among its members' fiscal personnel to discuss report timeframes and general expectations. We plan for those meetings to occur just before major grant milestones and reporting deadlines.

As noted above, the entire 2016-17 grant amount has been allocated in accordance with the priorities of our plan and is expected to be expended no later than December 31, 2017.

Please describe your approach to incorporating remaining funds from 2015-16 and 2016-17 into activities planned for 2017-18.

A standing agenda item at every leadership council meeting is a fiscal agent report; this report includes examining planned v. actual expenses. As noted above, in addition, next year, fiscal agent Vista USD will hold regular meetings regarding specific fiscal practices, reports, and deadlines among the member district's fiscal representatives and leadership council members.

For the last two years, when the ETCN Leadership Council approved the budget for its CFAD submission, it also projected a budget for the following year. In March as we began working on the CFAD, each member district was asked to do two things: 1) to project its expenses through June 30, 2017 and 2) identify additional budget requests for 2017-18. Based on the expenditure projections, any carry-over identified is then used to either carry incomplete activities into the next year, accelerate portions of the plan with later start dates, or support new budget requests. Members making additional budget

requests are asked to identify whether the request is one-time, short-term or on-going, so the expense can be appropriately budgeted in future years.

In addition to regular monthly meetings, the Leadership Council members participate in an annual planning retreat. The retreat is used to amend and update our regional plan, while the regular Leadership Council meetings are used to monitor the implementation of the plan and tend to the business aspects of our consortium's operation.