

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Austin Community College District

8/5/2016

Table of Contents

Administrator’s Statement	1-2
Organizational Chart.....	3
Certificate of Dual Submissions	4
Summary of Request	
Schedule 2.A (Summary of Base Request by Strategy)	5-6
Schedule 2.B (Summary of Base Request by MOF)	7-9
Schedule 2.E (Summary of Exceptional Items Request)	10
Schedule 2.F (Summary of Total Request by Strategy)	11-12
Exceptional Item Requests	
Schedule 4.A (Exceptional Item Request Schedule)	13-14
Supporting Schedules	
Schedule 6I. Percent Biennial Base Reduction Options	15-16
Higher Education Schedules	
Schedule 3C (Group Insurance Data Elements)	17-19
Schedule 9 (Special Item Information)	20-22

Administrator's Statement

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

The Austin Community College District respectfully requests additional formula funding for the 2018-19 biennium in the amount of \$3,363,793 as detailed in the funding proposal presented by the Texas Association of Community Colleges. Additionally, ACC request restoration of the 4% reduction for its two special item appropriations: Virtual College of Texas, and the TX Innovative Adult Career Ed Grant.

The Challenge:

Texas' challenge in realizing the desired outcomes of 60X30TX is magnified by two realities:

- 1) Economically disadvantaged students and students from Hispanic and African-American communities are less likely to enroll in higher education and complete a program of study; and
- 2) The proportion of public school students who are from economically disadvantaged families is growing (currently 59%). According to Texas Education Agency data, Hispanic and African-American students make up more than 60% of the K-12 Pipeline.

The Solution:

In 2015, Texas Community Colleges awarded 103,752 certificates and degrees (33% of total). Of the certificates and degrees conferred, 39% were awarded to Hispanics, 27% to White and 13% to African-American students. When combined with local ad valorem resources and tuition and fee revenue, state funding will ensure community colleges have the capacity to confer an estimated 130,000 credentials in the year 2020.

Strategies for achieving the goals of 60X30TX:

Factors influencing student completion include: College Readiness; Access to Postsecondary Education; Affordability; Persistence; Advising and Counseling; and Workforce Alignment.

Strategies to achieve the Attainment and Completion Goals include: academic preparation; curriculum delivery systems that reach a broader and changing population; support underprepared students; high quality programs for educationally underserved adults; co-requisite courses for developmental education students; holistic advising using information from college readiness assessments; guided pathways that reduce course duplication and reduces time-to-degree; predictive analytics; High Impact Practices; dual credit, Early College High Schools, and affordable baccalaureate programs.

Texas Community Colleges have embraced transformational strategies and practice, to include:

- New Mathways Project – redesigning developmental math.
- Workforce Skills Development and Jobs for Education (JET) Program.
- Early College High Schools and Dual Credit – enhancing K-12 and Higher Education alignment.
- Texas Guided Pathways Project – accelerating student transitions from High School to Community College, to Workforce or University transfer.

State funding will enable Austin Community College District to address the specific postsecondary education and workforce training needs of their local communities.

Below are the investments to be supported from the additional state funds for our college district.

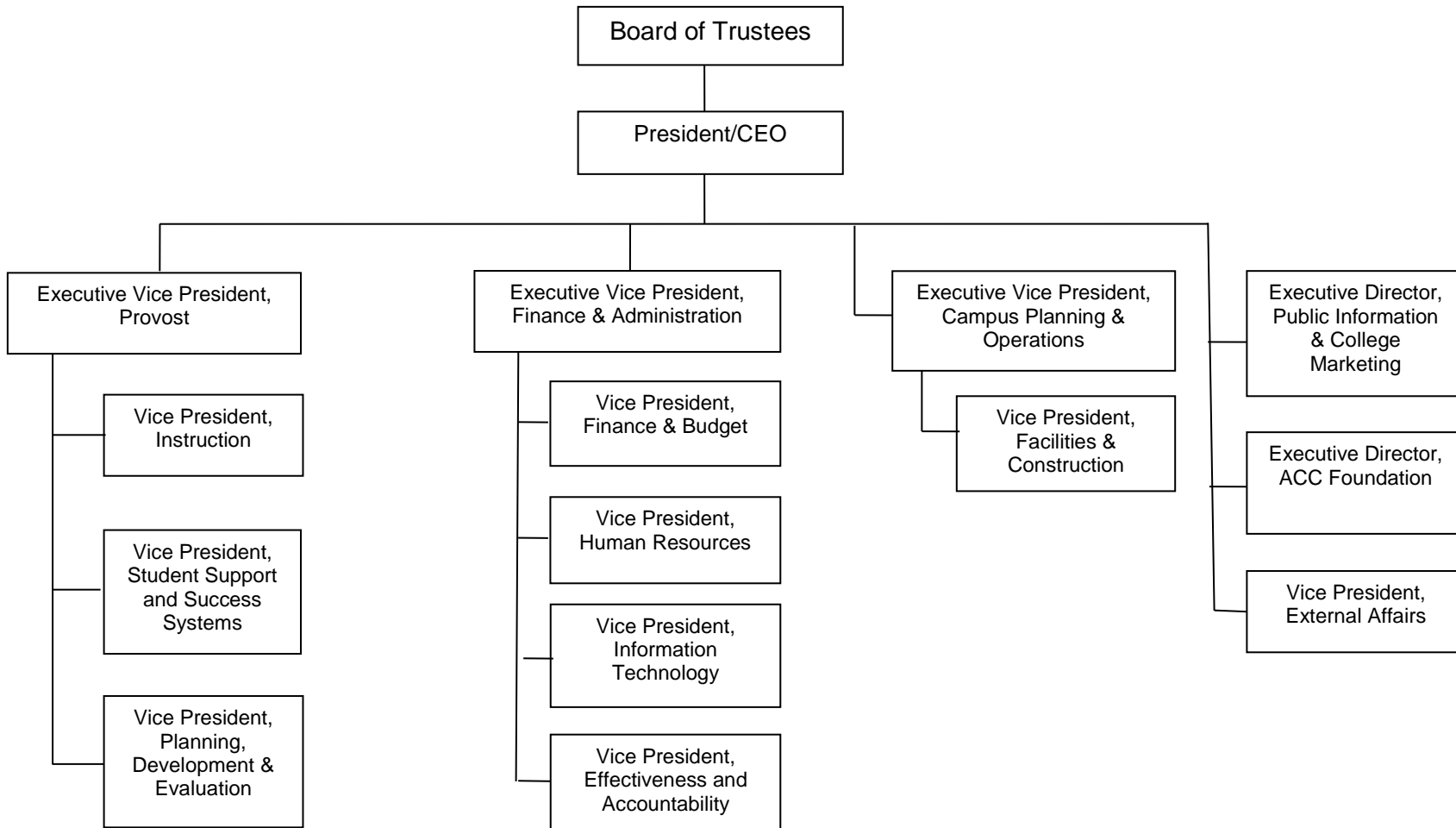
- ACCelerator expansion for accelerated completion of developmental education and competency based delivery of instruction
- expansion of Health Sciences Programs through development of a regional STEM simulation lab
- Creation of Workforce Innovation Center for expansion of industry needs in advanced manufacturing and robotics

Administrator's Statement

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

- Expansion of Culinary arts and hospitality programs to meet needs of community
- Dual Credit, including Academies and Early College High Schools
- Curriculum Alignment between High Schools and ACC
- New Strategies in Teaching and Learning, including competency-based and project-based learning.
- Service Learning, Internships, and Apprenticeships
- Redesigning Learning Support Systems
- Supplemental Instruction
- New Mathways for Developmental Math redesign
- Case-management systems for holistic advising
- Guided Pathways and Development of “meta-majors” to align with HB Endorsements;





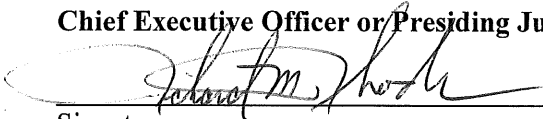
CERTIFICATE

Agency Name Austin Community College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Richard Rhodes

Printed Name

President/CEO

Title

8/5/2016

Date

Board or Commission Chair

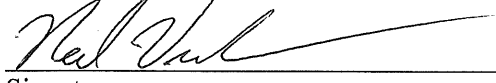
Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

Neil Vickers

Printed Name

EVP, Finance & Administration

Title

8/5/2016

Date

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	5,539,702	4,915,878	4,915,877	0	0
3 CONTACT HOUR FUNDING (1)	39,789,017	38,375,664	38,375,663	0	0
2 Provide Special Item Instructional Support					
1 VIRTUAL COLLEGE OF TEXAS	356,250	481,250	481,250	462,000	462,000
2 TX INNOVATIVE ADULT CAREER ED GRANT	0	5,000,000	0	4,800,000	0
TOTAL, GOAL 1	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000
TOTAL, AGENCY STRATEGY REQUEST	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	46,184,969	49,272,792	44,272,790	5,262,000	462,000
SUBTOTAL	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000
TOTAL, METHOD OF FINANCING	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$38,375,664	\$38,375,663	\$0	\$0
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Comments: CH Formula

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$4,915,878	\$4,915,877	\$0	\$0
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Comments: Success Points

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$500,000	\$500,000	\$0	\$0
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Comments: ore operations

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$5,000,000	\$0	\$4,800,000	\$0
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Comments: TX Innovative Adult Career Ed Grant

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 997	Agency name: Austin Community College				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>	\$0	\$481,250	\$481,250	\$462,000	\$462,000
Comments: Virtual College of Texas					
Regular Appropriations from MOF Table (2014-15 GAA)	\$356,250	\$0	\$0	\$0	\$0
Comments: Virtual College of Texas					
Regular Appropriations from MOF Table (2014-15 GAA)	\$500,000	\$0	\$0	\$0	\$0
Comments: Core Operations					
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,539,702	\$0	\$0	\$0	\$0
Comments: Student Success					
Regular Appropriations from MOF Table (2014-15 GAA)	\$39,789,017	\$0	\$0	\$0	\$0
Comments: CH Formula					
Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>	\$0	\$0	\$0	\$0	\$0
Comments: TX Innovative Adult Career Ed Grant					
TOTAL, General Revenue Fund	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000
TOTAL, ALL GENERAL REVENUE	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000
GRAND TOTAL	\$46,184,969	\$49,272,792	\$44,272,790	\$5,262,000	\$462,000

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 997

Agency name: Austin Community College

Priority	Item	2018			2019			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Virtual College of Texas	\$19,250	\$19,250		\$19,250	\$19,250		\$38,500	\$38,500
2	TX Innovative Adult Career Ed Grant	\$200,000	\$200,000		\$0	\$0		\$200,000	\$200,000
Total, Exceptional Items Request		\$219,250	\$219,250		\$19,250	\$19,250		\$238,500	\$238,500

Method of Financing

General Revenue	\$219,250	\$219,250		\$19,250	\$19,250		\$238,500	\$238,500
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$219,250	\$219,250		\$19,250	\$19,250		\$238,500	\$238,500

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 VIRTUAL COLLEGE OF TEXAS	462,000	462,000	19,250	19,250	481,250	481,250
2 TX INNOVATIVE ADULT CAREER ED GRANT	4,800,000	0	200,000	0	5,000,000	0
TOTAL, GOAL 1	\$5,262,000	\$462,000	\$219,250	\$19,250	\$5,481,250	\$481,250
TOTAL, AGENCY STRATEGY REQUEST	\$5,262,000	\$462,000	\$219,250	\$19,250	\$5,481,250	\$481,250
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,262,000	\$462,000	\$219,250	\$19,250	\$5,481,250	\$481,250

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$5,262,000	\$462,000	\$219,250	\$19,250	\$5,481,250	\$481,250
	\$5,262,000	\$462,000	\$219,250	\$19,250	\$5,481,250	\$481,250
TOTAL, METHOD OF FINANCING	\$5,262,000	\$462,000	\$219,250	\$19,250	\$5,481,250	\$481,250

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 997

Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Virtual College of Texas Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-01 Virtual College of Texas		

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	19,250	19,250
TOTAL, OBJECT OF EXPENSE		\$19,250	\$19,250

METHOD OF FINANCING:

1	General Revenue Fund	19,250	19,250
TOTAL, METHOD OF FINANCING		\$19,250	\$19,250

DESCRIPTION / JUSTIFICATION:

The Virtual College of Texas (VCT) is a consortium of accredited, public Texas community and technical colleges. VCT maximizes student access to higher education with its seamless model of delivering distance education. Enrolling at their local colleges, students are able to enroll in distance learning courses provided by other colleges throughout Texas. VCT offers an online platform for development and delivery of instructional content throughout the state. The additional state funds in this exceptional item request will assist VCT in support of the student success agenda of the state's public community and technical colleges. For example, a model student success course or a New Mathways Project course could be integrated through VCT to provide the courses to all Texas community colleges.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:
 Formula funding:
 Non-general revenue sources of funding:
 Consequences of not funding:

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 997

Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: TX Innovative Adult Career Ed Grant		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-02-02 Texas Innovative Adult Career Education Grant Program		

OBJECTS OF EXPENSE:

4000	GRANTS	200,000	0
TOTAL, OBJECT OF EXPENSE		\$200,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	200,000	0
TOTAL, METHOD OF FINANCING		\$200,000	\$0

DESCRIPTION / JUSTIFICATION:

VCT provides distance education opportunities to all citizens of the state without regard to where the student lives. Reduced state funding will limit distance education access for Texas students. The most adverse effects of funding loss will be to students in under-served areas and students in rural areas of the state.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:
 Formula funding:
 Non-general revenue sources of funding:
 Consequences of not funding:

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Virtual College of Texas

Category: Programs - Service Reductions (Contracted)

Item Comment: VCT provides distance education opportunities to all citizens of the state without regard to where the student lives. Reduced state funding will limit distance education access for Texas students. The most adverse effects of funding loss will be to students in under-served areas and students in rural areas of the state.

Strategy: 1-2-1 Virtual College of Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$46,200	\$46,200	\$92,400	
General Revenue Funds Total	\$0	\$0	\$0	\$46,200	\$46,200	\$92,400	
Item Total	\$0	\$0	\$0	\$46,200	\$46,200	\$92,400	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 TX Innovative Adult career Ed Grant

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs.

A 10% reduction would result in about 150 less low income students being funded in high success workforce intermediary programs.

Strategy: 1-2-2 Texas Innovative Adult Career Education Grant Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$480,000		\$480,000	
General Revenue Funds Total	\$0	\$0	\$0	\$480,000		\$480,000	
Item Total	\$0	\$0	\$0	\$480,000		\$480,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$526,200	\$46,200	\$572,400	\$572,400
Agency Grand Total	\$0	\$0	\$0	\$526,200	\$46,200	\$572,400	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,186	77	1,263
2a Employee and Children	315	8	323
3a Employee and Spouse	213	12	225
4a Employee and Family	207	7	214
5a Eligible, Opt Out	24	1	25
6a Eligible, Not Enrolled	3	3	6
Total for this Section	1,948	108	2,056
PART TIME ACTIVES			
1b Employee Only	31	42	73
2b Employee and Children	2	1	3
3b Employee and Spouse	3	6	9
4b Employee and Family	1	1	2
5b Eligible, Opt Out	4	0	4
6b Eligible, Not Enrolled	1	200	201
Total for this Section	42	250	292
Total Active Enrollment	1,990	358	2,348

Schedule 3C: Group Insurance Data Elements (Community Colleges)

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	1,186	77	1,263
2e Employee and Children	315	8	323
3e Employee and Spouse	213	12	225
4e Employee and Family	207	7	214
5e Eligible, Opt Out	24	1	25
6e Eligible, Not Enrolled	3	3	6
Total for this Section	1,948	108	2,056

Schedule 3C: Group Insurance Data Elements (Community Colleges)

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,217	119	1,336
2f Employee and Children	317	9	326
3f Employee and Spouse	216	18	234
4f Employee and Family	208	8	216
5f Eligible, Opt Out	28	1	29
6f Eligible, Not Enrolled	4	203	207
Total for this Section	1,990	358	2,348

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Special Item: 1 **Virtual College of Texas**

(1) Year Special Item: 1998
Original Appropriations: \$850,000

(2) Mission of Special Item:

The Virtual College of Texas (VCT) is a consortium of accredited, public Texas community and technical colleges. It maximizes student access to higher education with its seamless model of delivering distance education. Enrolling at their local colleges, students are able to enroll in distance learning courses provided by other colleges throughout Texas. Student success is reinforced with support services delivered by the home colleges enrolling the students.

(3) (a) Major Accomplishments to Date:

Through FY 2010, there have been over 56,000 enrollments in courses offered through VCT. Leveraging funds provided by the 81st Legislature, VCT obtained statewide, collaborative licenses for web-based services that support improving student success and distance-learning course quality.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Continuance of the important services being provided.

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:
\$40,000 annually from Texas Association of Community Colleges

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

(9) Consequences of Not Funding:

Virtual College of Texas is fully funded by this appropriation, so consequences of not funding would result in the discontinuance of this vital role in delivery of higher education most adversely impacting under-served and rural areas of the state.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Special Item: 2 **Texas Innovative Adult Career Education Grant**

(1) Year Special Item: 2014
Original Appropriations: \$5,000,000

(2) Mission of Special Item:

The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs.

(3) (a) Major Accomplishments to Date:

The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

A reduction in funding would result in a proportional reduction in the number of low-income students served in the these high success workforce intermediary programs.