

# District Workforce Education Overview

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# ADULT EDUCATION/WORKFORCE EDUCATION ISSUES

Career Certificates  
Apprenticeship  
Adult General Education  
Continuing Workforce Education

# Appropriations

- Operational Funding
  - To equitably fund basic operations of workforce education programs
- Incentives (Program)
  - Based on completion and placements of students in workforce programs

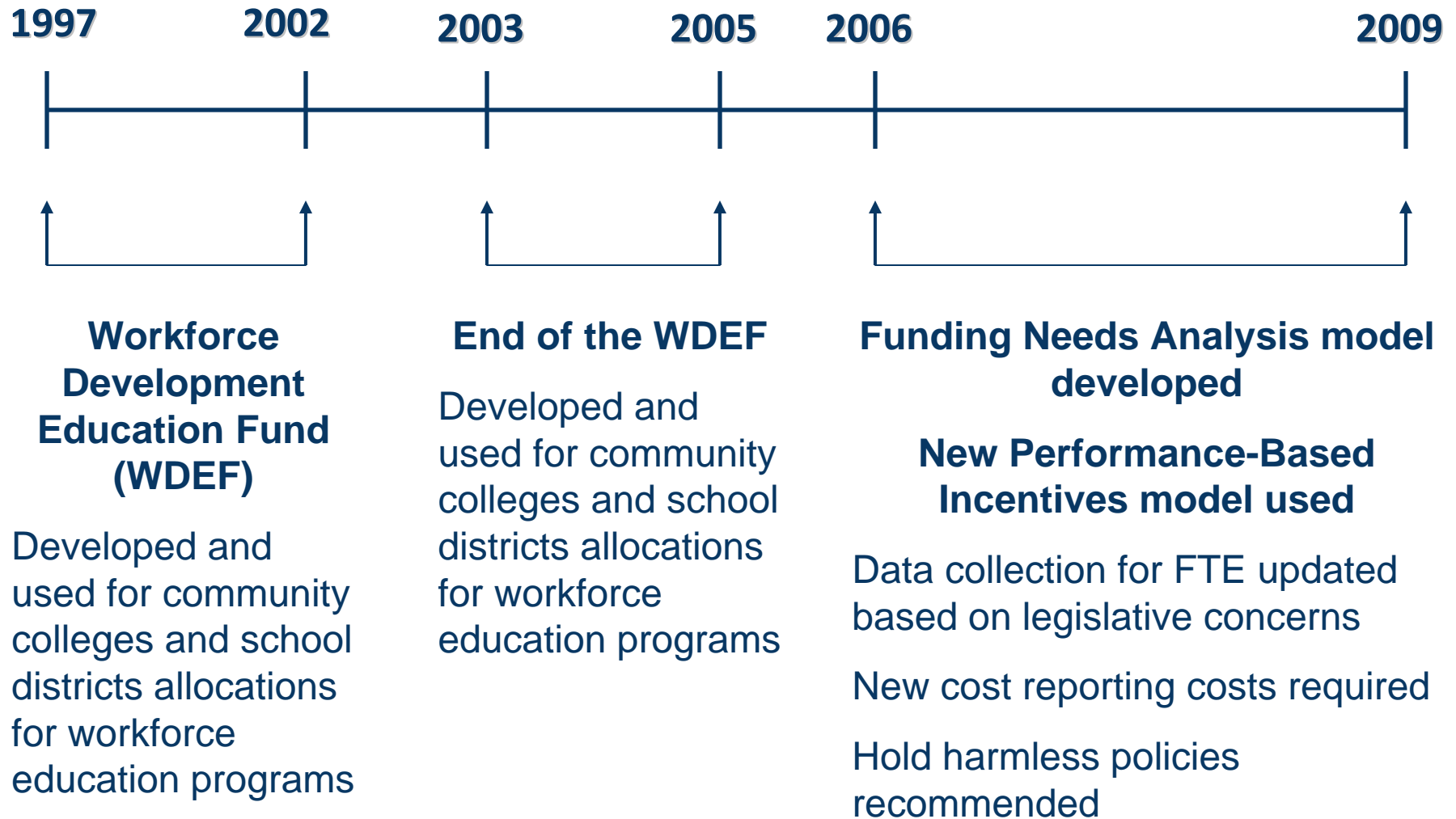
## State Funding Sources for 2009-10

- 2009 General Appropriations Act (Chapter 2009-81, Laws of Florida)
- Workforce Development Funds
  - Specific Appropriations 9 and 111
  - Includes federal State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act (ARRA)
- Performance-based Incentive Funds
  - Specific Appropriation 109

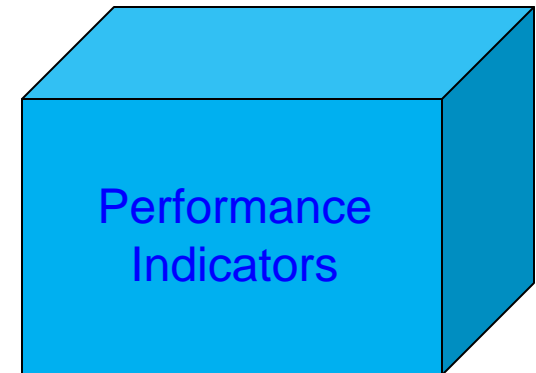
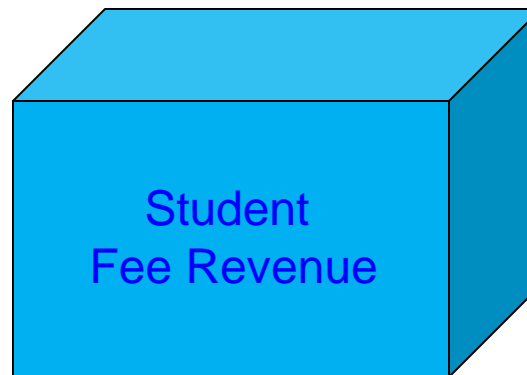
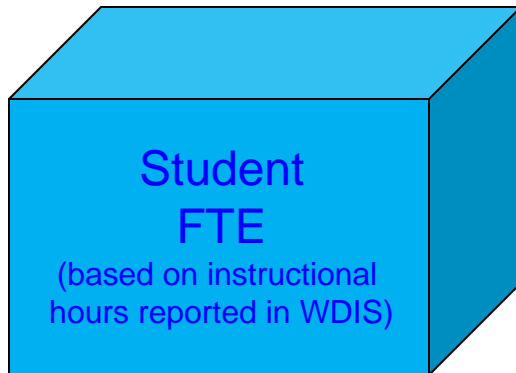
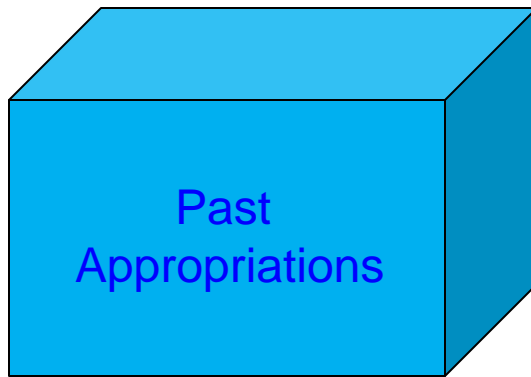
# FUNDING MODELS

Funding Needs Analysis  
Performance Based Incentives

# District Workforce Funding Model History



# Budget Building Blocks



# Workforce Development Funds

- Current Policy for District Allocations
  - **BASE FUNDING + ADJUSTMENT**
- Since 2007-08, all reductions have been applied based on current share of funds (no workload adjustment for districts)

# Workforce Development Funds

## 2009-2010 Appropriations

General Revenue/Education Enhancement Trust Fund	\$352,821,823
State Fiscal Stabilization (Educ)	\$19,386,713
Stat Fiscal Stabilization (Gov)	\$5,094,442
<b>TOTAL</b>	<b>\$377,302,978</b>

# Workforce Development Funds

- District Workforce Education Funding Steering Committee has been working on a workload based funding needs analysis since 2005.
- Allocation recommendations have been made to Governor's Office, House and Senate staff based on formulas since 2006-07
- Until 2009-10, all recommendations have been included a "hold harmless" provision
  - Equity in funding would be achieved through the allocation of new funds

# Funding Needs Analysis – Total Funding Need

- Weighted FTE\* based on the following categories:
  - Adult General Education – Low (To be developed)
  - Adult General Education - Medium (To be developed)
  - Adult General Education - High (To be developed)
  - Certificate Programs – Low (1.5)
  - Certificate Programs – Medium (1.75)
  - Certificate Programs – High (2.0)
  - Apprenticeship – Low (1.5)
  - Apprenticeship – Medium (1.75)
  - Apprenticeship – High (2.0)
  - Apprenticeship – OJT (0.25)

\*Capped FTE used for Adult General Education

# Funding Needs Analysis

**STATE FUNDING NEED =**

**TOTAL FUNDING NEED - FEE REVENUE (tuition only)**

**UNMET FUNDING NEED =**

**STATE FUNDING NEED - PRIOR YEAR APPROPRIATION**

**\*NOTE: Workforce Development Funds only; does not include performance incentives**

## Funding Needs Analysis – Fee Revenue Estimates

- Fee revenue estimates are critical because locally collected revenue is backed out of the funding need to calculate state funding need
- Districts have had problems in reporting here
- Common problem has been reporting GED Testing fees as Adult General Education Course Fees (Tuition)

# Reporting of Fee Revenues

- **3461 - Adult General Education Course Fees**
- **3462 - Postsecondary Vocational Course Fees.**
- **3463 - Continuing Workforce Education Course Fees.**
- 3464 - Capital Improvement Fees.
- 3465 - Postsecondary Lab Fees
- 3466 - Lifelong Learning Fees
- 3467 - GED Testing Fees (new for 2008-09 reporting)
- 3468 - Financial Aid Fees
- Technical assistance summary can found here:  
<http://www.fldoe.org/workforce/pdf/2008-09-WorkforceEducationFeeRevenueReportingWorksheet.pdf>

# Program Cost Report

- OPPAGA has been tasked with reviewing funding for district workforce education
- One area of focus is the program cost reporting for these programs
- Division is reviewing 2007-08 program costs to 2007-08 instructional hours/FTE

# 2009-10 Performance Based Incentives

- **2009-10 Appropriation: \$5,286,953**
- The following CTE and AGE Funding categories are eligible for performance-based funds:
  - Career Certificate (aka PSAV)/Applied Technology Diploma (ATD)
  - Apprenticeship
  - GED (General Education Development)\*
  - Adult High School (General Education Promotion)\*
  - Adult Literacy - Adult Basic Education (ABE)
  - Adult Literacy - ESOL programs

\*Includes diploma completions only, not literacy completion points (LCPs)

# 2009-10 Performance Based Incentives

- With the exception of Apprenticeship, the following outcomes are included:
  - Measure I - Program outputs: occupational completion points (OCP), literacy completion points (LCP), or program completers (70%)
  - Measure II - Special populations served (10%)
  - Measure III - Program outcomes such as employment and continuing education (20%)

Performance reports available at:

[http://www.fldoe.org/workforce/funding\\_home.asp](http://www.fldoe.org/workforce/funding_home.asp)

# 2009-10 Performance-based Incentives

<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 5,286,953</b>	
<b>Adult General Education</b>	<b>\$ 2,679,428</b>	<b>50.7%</b>
GED	522,500	19.5%
Adult High School	566,933	21.2%
ABE	710,388	26.5%
ESOL	879,607	32.8%
<b>Career &amp; Technical Education</b>	<b>\$ 2,607,525</b>	<b>49.3%</b>
Career Certificate/ATD	2,357,026	90.4%
Apprenticeship	250,499	9.6%

# Incentive Funds per Performance Measure

## Summary of 2009-10 Funding Per Performance Measure

Program	Measure I	Measure II	Measure III
	Completion	Special Categories	Placements
GED	\$ 21.47	\$ 12.56	\$ 10.50
Adult High School	\$ 21.54	\$ 10.50	\$ 8.03
Adult Basic Education	\$ 9.80	\$ 4.11	\$ 11.05
ESOL Programs	\$ 12.83	\$ 16.48	\$ 26.74
Certificate (PSAV/ATD)	\$ 58.00	\$ 11.01	\$ 41.45
Apprenticeship	\$ 38.89		

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