

Adult Education FY12 Tentative Budget Narrative
June 21, 2011

1. Illinois Community College Board

Estimating a 2.8% reduction from current year's funding. Although the State budget is "level" funded for Adult Education at the ICCB for FY12, the funding formula for distributing it among programs is weighted heavily by the unemployment rate, which is historically lower in Champaign County. Hence, we are considered an "overfunded" program and have been cut every year since 2002.

2. Illinois State Board of Education – Truants' Alternative and Optional Education Program

Based on current year's funding.

3. Workforce Investment Act – Title I Youth

This is the actual FY12 award.

4. Champaign Unit 4 Schools – Storefront Academy Referrals

Unit 4 currently refuses to "officially" refer students to Storefront in order to avoid paying for them. This amount is for the one student they referred early in the year. This is a loss of \$63,807 over last year. We continue to serve students, regardless of referral status.

5. Urbana School District 116 – Storefront Academy Referrals

Based on Storefront expenses estimate using employment statements for FY11 and 5/31 actual expenditures for purchased services and supplies.

6. Community Education Tuition & Book Fees

A slight increase over FY11 revenue. There has been a slight increase in enrollment in the past semester. The economic downturn has been very detrimental to this program.

7. C.T.E.I. Vocational Education

This is the actual FY12 budget figure. This grant is shared with UHS. We have been informed that FY12 will be our last year of funding. The state is no longer willing to fund adults.

8. Lincoln's Challenge Academy

This is the actual FY12 award.

9. U of I Housing & Dining Workforce Education Contract

Based on current year's funding.

10. Parkland Project R.E.A.D.

Based on current year's funding.

11. Earnings on Investments

Based on current year's earnings.

12. Contributions

Fluctuates from year to year, but we use \$500 as a budget figure. Fiscal year to date for FY11 is \$195.

13. Test Proctoring

Using this year's receipts as an estimate for FY12.

Applied for another Eliminate the Digital Divide grant from the Illinois Department of Commerce and Economic Opportunity. Will not know until late summer or early fall.

Funding lost for FY12:

Family Literacy:

Federal Even Start: The government eliminated this program. Loss of \$131,389.

Early Childhood Block Grant Prevention Initiative. Shared with Early Childhood. Loss of \$45,000.

Secretary of State Family Literacy. Loss of \$32,850. Unable to run a family literacy program with only this funding. We had submitted an application before learning Even Start and Early Childhood would be definite losses. We have informed the SOS office that we are withdrawing our application.

Secretary of State Workplace Literacy – English Essentials for Herff Jones, Cap & Gown

Division: This grant has helped non-native English speakers improve their English skills in order to improve job performance and advancement at Herff Jones, Inc. With a change in administration at Herff Jones, and the retirement of our Workplace Literacy Coordinator last year, we opted not to apply for this grant for FY12. Loss of \$7,932.