

Discussion, Consideration and Possible Action Regarding Program Year 2019 Adult Education Participant Served Targets

1 Introduction –The Commission approved a set of initial Adult Education & Literacy PY19  
 2 targets for Participants Served on August 27, 2019, based on negotiations with grantees  
 3 conducted over the prior several weeks. However, at that time, we recommended that the  
 4 agency allow grantees to request renegotiation of these targets. This was in consideration  
 5 that demands can change over the year and that if we want local providers to be responsive  
 6 to local needs, it made sense to account for changes **in those needs or plans that don't quite**  
 7 materialize.

8 Participants Served – **TWC's** General Appropriations Act (GAA) target of 85,068 Participants  
 9 for PY19 is based on our SFY20-21 Legislative Appropriations Request (LAR), which assumed  
 10 a mix of three tiers of service with different cost assumptions:

- 11 • Tier I Basic AEL;
- 12 • Tier II Intensive AEL (assumed to cost \$500 more than Basic AEL); and
- 13 • Tier III Integrated Education & Training (IET) AEL (assumed to cost \$1,800 more than  
 14 Basic AEL).

15 While the LAR assumed that we would serve 3,750 in Intensive and 6,500 in IET, those  
 16 numbers are not part of our formal measure. As noted in August, this gives us flexibility in  
 17 both the program/casemix and the distribution of targets.

18 Targets approved on **August 27, 2019 were based on the "PY19 allocations" but also included**  
 19 **"Carryforward Targets"** because in PY18, 26 of the 36 grantees missed one of more of their  
 20 **PY18 Participant Served Targets. Of the 26, staff determined that 6 had "overserved"**  
 21 sufficiently in some categories to offset the underservice in others. That left 20 grantees who  
 22 were required to make up **numbers in PY19 as "Carryforward Targets."**

23 Therefore, the originally approved PY19 Base and Carryforward Targets aggregated to 4,502  
 24 Intensive, 7,077 IET, and 90,274 Total Participants Served.

25 Renegotiations – Staff developed a tool which allowed grantees to look at their original  
 26 targets, their progress towards those goals and to test different casemixes to see the impact  
 27 on their targets. This was a zero-sum exercise using the same cost per assumptions as the  
 28 original targets. **Grantees have the same amounts "committed to targets" as** was the case in  
 29 the original targets, even if the totals in each category or even the overall total changed.

30 11 grantees submitted alternate target proposals which staff recommend be approved. This  
 31 table shows the numbers to be served in each category under the original and renegotiated  
 32 targets as well as the differences:

Comparison	Basic EL Civics	Integrated EL Civics	Intensive	IET	Basic	Total
Original	3,523	2,367	4,502	4,710	75,172	90,274
Renegotiated	4,160	2,347	4,516	4,794	74,257	90,074
Difference	637	-20	14	84	-915	-200

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34 Request for Commission Actions – Staff request Commission approval of PY19 AEL  
 35 Grantee Target recommendations listed on page 2 of this briefing document.

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1

PY19 Original Participant Served Targets

AEL Grantee	ID	Basic EL Civics	Integrated -ELC	Intensive	IET	Total
Angelina College	503	97	29	79	107	1,766
Austin Comm College	504	102	102	139	138	3,138
Community Action Inc	508	56	56	107	200	2,196
Howard College - Permian Basin	517	2	2	20	5	204
Paris Jr College	523	48	17	48	32	692
Region 1 ESC	524	88	114	226	186	4,426
Region 9 ESC	528	48	30	42	43	950
Victoria Co Jr College	532	60	20	32	27	742
Navarro College	540	17	17	32	90	1,420
Paris Jr College - North Central	541	3	3	18	28	397
Region 2 ESC	542	54	54	143	193	3,212

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Recommended PY19 Participant Served Targets (After Renegotiation)

AEL Grantee	ID	Basic EL Civics	Integrated ELC	Intensive	IET	Total
Angelina College	503	115	20	72	107	1,799
Austin Comm College	504	150	90	139	138	3,174
Community Action Inc	508	56	56	97	225	2,130
Howard College - Permian Basin	517	2	2	20	2	213
Paris Jr College	523	68	15	44	30	707
Region 1 ESC	524	88	114	256	156	4,490
Region 9 ESC	528	125	23	38	43	974
Victoria Co Jr College	532	100	10	32	35	748
Navarro College	540	50	17	20	90	1,430
Paris Jr College - North Central	541	28	2	17	26	407
Region 2 ESC	542	300	40	143	193	3,254

4