

Texas Workforce Commission

A Member of Texas Workforce Solutions

Tom Pauken, Chairman

Ronald G. Congleton
Commissioner Representing
Labor

Andres Alcantar
Commissioner Representing
the Public

Larry E. Temple
Executive Director

January 27, 2010

Ms. Mary Katherine Stout, Director
Governor's Office of Budget, Planning, and Policy
1100 San Jacinto, Room 441-A
Old Insurance Building
Austin, Texas 78701

Mr. John O'Brien, Director
Legislative Budget Board
1501 N. Congress, 5th Floor
Austin, Texas 78701

Dear Ms. Stout and Mr. O'Brien:

Please find enclosed the Texas Workforce Commission's 1st Quarter Fiscal Year 2010 report on grants awarded, expenditures, program participants, and closed grants for the Skills Development Fund, and Self-Sufficiency Fund programs. This report is provided pursuant to Article VII, Rider 17 of the General Appropriations Act, S.B. 1, 81st Legislature, Regular Session.

Should you have any questions or require additional information, please call me at 936-3609.

Sincerely,



H. E. Crump, Jr.
Deputy Executive Director

Enclosure

**Texas Workforce Commission
Rider 17 Report - Skills Development Fund
As of November 30, 2009**

Status as of 11/30/09 ^{1,2}	Vendor Name	Contract Number	Begin	End	Participants to be Served	Contract Amount	Total Expenditures ³	Balance
Active	Texas State Technical College Marshall	0808SDF003	08-25-2008	12-24-2009	163	413,879	235,510	178,369
Active	Texas State Technical College Marshall	0808SDF005	08-25-2008	12-24-2009	94	178,661	67,033	111,628
Active	Frank Phillips College	0108SDF001	05-13-2008	12-31-2009	28	32,123	2,591	29,532
Active	Dallas County Community College Dist	0608SDF002	05-01-2008	12-31-2009	600	193,033	34,426	158,607
Active	Howard County Jr College Dist	1208SDF000	08-01-2008	12-31-2009	140	111,662	78,444	33,218
Active	Howard County Jr College Dist	1208SDF001	08-31-2008	12-31-2009	159	338,663	235,685	102,978
Active	Texas Engineering Extension Service	1608SDF000	01-15-2008	12-31-2009	654	820,353	605,216	215,137
Active	Alamo Community College District	2008SDF000	10-20-2007	12-31-2009	450	423,036	45,333	377,703
Active	Mclennan Community College	1309SDF000	01-05-2009	01-04-2010	293	195,556	156,445	39,111
Active	Dallas County Community College Dist	0608SDF005	08-31-2008	01-30-2010	150	131,439	26,439	105,000
Active	Tarrant County College District	0509SDF000	02-01-2009	01-31-2010	504	412,424	93,988	318,436
Active	Northeast Texas Community College	0708SDF002	08-01-2008	01-31-2010	709	1,363,616	753,094	610,522
Active	Texas State Technical College	1308SDF000	08-11-2008	01-31-2010	490	582,977	453,054	129,923
Active	Lone Star College System	2808SDF003	08-25-2008	01-31-2010	231	301,045	219,200	81,845
Active	Houston Community College System	2809SDF000	02-15-2009	02-14-2010	143	106,405	72,291	34,114
Active	Paris Junior College	0408SDF002	08-25-2008	02-24-2010	63	70,208	50,566	19,642
Active	Amarillo College	0109SDF000	03-01-2009	02-28-2010	269	303,015	241,882	61,133
Active	Collin County Community College District	0409SDF000	03-02-2009	02-28-2010	251	158,474	31,695	126,779
Active	Dallas County Community College Dist	0608SDF006	08-18-2008	02-28-2010	528	208,637	71,053	137,584
Active	Kilgore College	0808SDF004	08-31-2008	02-28-2010	33	83,710	21,106	62,604
Active	Western Texas College	0908SDF000	08-25-2008	02-28-2010	1,540	910,617	572,182	338,435
Active	North Central Texas College	2508SDF000	08-31-2008	02-28-2010	110	161,007	74,960	86,047
Active	Dallas County Community College Dist	0609SDF001	03-09-2009	03-08-2010	2,698	2,989,516	1,686,543	1,302,973
Active	Dallas County Community College Dist	0609SDF000	03-16-2009	03-15-2010	228	873,972	259,055	614,917
Active	Dallas County Community College Dist	0609SDF002	03-16-2009	03-15-2010	45	90,009	58,772	31,237
Active	Houston Community College System	2809SDF001	03-30-2009	03-29-2010	473	519,945	158,675	361,270
Active	Alvin Community College	2808SDF001	06-05-2008	03-31-2010	1,255	2,489,748	1,893,847	595,901
Active	North Central Texas College	0409SDF001	04-06-2009	04-05-2010	143	161,845	26,831	135,014
Active	Amarillo College	0109SDF001	05-01-2009	04-30-2010	184	159,671	98,661	61,010
Active	Mclennan Community College	1309SDF001	05-01-2009	04-30-2010	139	247,887	50,651	197,236
Active	Blinn College Business Office	1609SDF000	05-01-2009	04-30-2010	867	175,725	52,547	123,178
Active	El Paso County Community College Distric	1009SDF000	05-18-2009	05-17-2010	762	818,798	171,909	646,889
Active	Tyler Junior College	0809SDF000	05-18-2009	05-31-2010	106	165,313	35,936	129,377
Active	Blinn College Business Office	1609SDF002	06-01-2009	05-31-2010	140	119,460	32,089	87,371
Active	Angelina College	1709SDF000	06-01-2009	05-31-2010	199	124,769	16,962	107,807
Active	Texas Engineering Extension Service	1609SDF003	06-15-2009	06-14-2010	1,130	712,066	1,496	710,570
Active	Austin Community College	1409SDF000	07-01-2009	06-30-2010	272	305,113	94,262	210,851
Active	Austin Community College	1409SDF001	06-15-2009	06-30-2010	390	487,481	61,443	426,038
Active	Houston Community College System	2809SDF002	06-22-2009	06-30-2010	425	402,123	2,851	399,272
Active	Blinn College Business Office	1609SDF001	06-01-2009	07-31-2010	28	44,943	20,820	24,123
Active	Lamar Institute Of Technology	1809SDF000	08-01-2009	07-31-2010	35	43,327	16,014	27,313
Active	Alamo Community College District	2008SDF002	08-31-2008	07-31-2010	4,000	2,784,388	529,044	2,255,344
Active	Grayson County College	2509SDF000	03-23-2009	07-31-2010	336	525,314	199,204	326,110
Active	Lone Star College System	2809SDF003	07-10-2009	07-31-2010	234	163,272	30,818	132,454
Active	South Plains College	0209SDF000	08-17-2009	08-31-2010	20	60,757	9,300	51,457
Active	Vernon Regional Junior College	0309SDF000	08-31-2009	08-31-2010	90	120,872	0	120,872
Active	Tarrant County College District	0509SDF001	08-28-2009	08-31-2010	1,532	1,752,533	2,000	1,750,533
Active	Dallas County Community College Dist	0609SDF003	08-17-2009	08-31-2010	125	259,440	0	259,440
Active	Dallas County Community College Dist	0609SDF004	08-31-2009	08-31-2010	519	500,025	5,354	494,671
Active	Texas State Technical College	1309SDF002	08-31-2009	08-31-2010	110	304,948	0	304,948
Active	Texas Engineering Extension Service	1609SDF004	08-31-2009	08-31-2010	1,635	4,126,014	172,071	3,953,943
Active	Blinn College Business Office	1609SDF005	08-31-2009	08-31-2010	280	208,423	0	208,423
Active	Lamar State College-Orange	1809SDF001	08-31-2009	08-31-2010	40	113,298	0	113,298
Active	South Texas College	2309SDF001	07-01-2009	08-31-2010	1,822	1,500,000	298,920	1,201,080
Active	TSTC-Business Office	2409SDF000	08-17-2009	08-31-2010	244	152,892	0	152,892
Active	Brazosport College	2809SDF004	08-15-2009	08-31-2010	103	143,778	55,070	88,708
Active	Brazosport College	2809SDF005	08-15-2009	08-31-2010	94	812,456	34,147	778,309
Active	Houston Community College System	2809SDF006	08-10-2009	08-31-2010	110	148,721	0	148,721
Active	Lee Junior College	2809SDF007	08-31-2009	08-31-2010	315	428,448	0	428,448
Active	San Jacinto College	2809SDF008	08-31-2009	08-31-2010	625	441,978	0	441,978
Active	Houston Community College System	2809SDF009	08-31-2009	08-31-2010	300	448,986	0	448,986
Active	Houston Community College System	2809SDF010	08-31-2009	08-31-2010	1,600	1,045,761	0	1,045,761
Active	Kilgore College	0809SDF001	06-01-2009	11-30-2010	133	180,092	68,225	111,867
Active	Laredo Community College C O Acct Depart	2110SDF000	11-02-2009	11-30-2010	60	12,800	0	12,800
Active	Howard County Jr College Dist	1209SDF000	08-31-2009	02-28-2011	133	599,317	4,200	595,117
Active Total					31,581	35,266,764	10,289,905	24,976,859

Note 1: Active contracts with no expenditures result when a vendor has not submitted the initial payment request pending final negotiation of the number of clients to be served or type of services to be provided.

Note 2: Pending contract status indicates that the vendor will be submitting a final report to TWC for final closeout processing.

Note 3: Skills Development contracts are performance-based and do not always maintain a direct correlation between the relative proportion of grant expenditures and a given point during a fiscal year.

Note 4: Contract funded in multiple grant years, participant data shown in those multiple years will exceed 2,000 participants over the life of the contract cycle.

**Texas Workforce Commission
Rider 17 Report - Skills Development Fund
As of November 30, 2009**

Status as of 11/30/09 ^{1,2}	Vendor Name	Contract Number	Begin	End	Participants to be Served	Contract Amount	Total Expenditures ³	Balance
Closed	Alamo Community College District ⁴	2007SDF000	08-31-2007	11-30-2008	1,943	1,948,375	1,948,375	0
Closed	Blinn College Business Office	1607SDF002	08-15-2007	12-15-2008	1,027	150,326	150,326	0
Closed	Dallas County Community College Dist	0608SDF001	01-01-2008	12-31-2008	706	66,185	66,185	0
Closed	Alamo Community College District	2008SDF001	01-01-2008	01-31-2009	678	152,420	152,420	0
Closed	Dallas County Community College Dist	0607SDF001	08-15-2007	02-14-2009	592	428,702	428,702	0
Closed	Blinn College Business Office	1608SDF001	03-01-2008	02-28-2009	140	119,296	119,296	0
Closed	El Paso County Community College Distric	1008SDF000	11-01-2007	03-31-2009	500	287,624	287,624	0
Closed	San Jacinto College	2807SDF002	04-01-2007	03-31-2009	671	601,603	601,603	0
Closed	Frank Phillips College	0107SDF001	06-15-2007	05-30-2009	420	84,565	84,565	0
Closed	Texas Southmost College	2407SDF001	08-29-2007	05-31-2009	630	137,702	137,702	0
Closed	Kilgore College	0807SDF009	08-31-2007	06-30-2009	175	95,603	95,603	0
Closed	Frank Phillips College	0108SDF000	09-01-2007	08-31-2009	1,000	2,100,000	2,100,000	0
Closed Total					8,482	6,172,399	6,172,400	0
Pending	Texas State Technical College-West Texas	0907SDF003	08-31-2007	02-28-2009	186	1,236	0	1,236
Pending	Lamar State College - Port Arthur	1807SDF000	08-27-2007	03-26-2009	240	49,991	0	49,991
Pending	Angelina College	1708SDF000	05-01-2008	05-31-2009	356	202,074	184,320	17,754
Pending	South Texas College	2308SDF000	11-01-2007	06-30-2009	1,594	1,500,000	1,200,000	300,000
Pending	Dallas County Community College Dist	0608SDF000	01-05-2008	07-04-2009	48	80,389	76,440	3,949
Pending	Northeast Texas Community College	0708SDF000	02-15-2008	08-14-2009	37	74,272	33,910	40,362
Pending	El Paso County Community College Distric	1008SDF001	08-18-2008	08-17-2009	1,380	497,658	212,253	285,405
Pending	Temple College	2608SDF000	08-31-2008	08-30-2009	400	399,254	390,521	8,733
Pending	Collin County Community College District	0408SDF000	07-01-2008	08-31-2009	60	195,081	155,176	39,905
Pending	Texarkana College	0708SDF001	05-01-2008	08-31-2009	316	455,298	364,238	91,060
Pending	Kilgore College	0808SDF000	11-01-2007	08-31-2009	148	409,299	409,299	0
Pending	The Victoria College	1908SDF000	12-10-2007	08-31-2009	945	1,694,829	1,694,829	0
Pending	Texas State Technical College Marshall	0808SDF002	06-16-2008	09-15-2009	89	51,407	41,126	10,281
Pending	Del Mar College	2208SDF000	08-15-2008	09-30-2009	528	372,442	297,954	74,488
Pending	TSTC-Business Office	2408SDF000	08-15-2008	09-30-2009	1,874	943,962	755,170	188,792
Pending	Temple College	2607SDF000	08-31-2007	09-30-2009	247	322,280	158,711	163,569
Pending	Lone Star College System	2808SDF000	04-28-2008	09-30-2009	72	170,994	136,795	34,199
Pending	Texas State Technical College Marshall	0808SDF001	04-14-2008	10-31-2009	71	78,407	52,935	25,472
Pending	Hill College	0408SDF001	08-25-2008	11-24-2009	148	84,297	66,699	17,598
Pending	San Jacinto College	2808SDF002	08-01-2008	11-30-2009	677	722,352	577,882	144,470
Pending	Dallas County Community College Dist	0608SDF004	08-29-2008	12-09-2009	230	218,999	114,299	104,700
Pending Total					9,646	8,524,521	6,922,558	1,601,963
Grand Total					49,709	49,963,685	23,384,863	26,578,822

Recap

Appropriation Year (AY)	Contract Amount	Totals by AY	Balance by AY
2008	\$ 24,766,725	\$ 18,280,412	\$ 6,486,313
2009	\$ 23,673,376	\$ 5,104,451	\$ 18,568,925
2010	\$ 1,523,584	\$ -	\$ 1,523,584
Totals - AY	\$ 49,963,685	\$ 23,384,863	\$ 26,578,822

Fiscal Year (FY)	Totals by FY
Prior Fiscal Years	\$ 18,973,424
Current Fiscal Year 2010	\$ 4,411,440
Total - FY	\$ 23,384,863

Note 1: Active contracts with no expenditures result when a vendor has not submitted the initial payment request pending final negotiation of the number of clients to be served or type of services to be provided.

Note 2: Pending contract status indicates that the vendor will be submitting a final report to TWC for final closeout processing.

Note 3: Skills Development contracts are performance-based and do not always maintain a direct correlation between the relative proportion of grant expenditures and a given point during a fiscal year.

Note 4: Contract funded in multiple grant years, participant data shown in those multiple years will exceed 2,000 participants over the life of the contract cycle.

Texas Workforce Commission
Rider 17 Report - Self Sufficiency Fund
As of November 30, 2009

Status as of 11/30/09 ^{1,2}	Vendor Name	Contract Number	Begin	End	Participants to be Served	Contract Amount	Total Expenditures ³	Balance
Active	Centro Del Obrero Fronterizo	1009SSF000	10-20-2008	12-31-2009	50	135,448	108,359	27,089
Active	Goodwill Industries Of South Texas	2208SSF000	03-01-2008	12-31-2009	235	379,942	298,301	81,641
Active	Northeast Texas Community College	0709SSF000	01-15-2009	01-14-2010	25	71,170	46,074	25,096
Active	El Paso County Community College Distric	1009SSF002	04-13-2009	04-12-2010	35	160,178	59,018	101,160
Active	El Paso County Community College Distric	1009SSF001	04-20-2009	04-19-2010	225	538,305	161,206	377,099
Active	Weatherford College	0408SSF000	08-01-2008	04-30-2010	175	675,852	264,570	411,282
Active Total					745	1,960,895	937,528	1,023,367
Pending	Dallas County Community College Dist	0607SSF000	05-01-2007	04-30-2009	300	243,000	0	243,000
Pending	Houston Community College System	2808SSF000	02-15-2008	05-14-2009	200	418,387	334,710	83,677
Pending	South Plains College	0208SSF001	03-01-2008	08-31-2009	60	90,720	40,781	49,939
Pending Total					560	752,107	375,491	376,616
Grand Total					1,305	2,713,002	1,313,019	1,399,983

Recap

Appropriation Year (AY)	Contract Amount	Totals by AY	Balance by AY
2008	\$ 1,564,901	\$ 938,362	\$ 626,539
2009	\$ 1,148,101	\$ 374,656	\$ 773,445
2010	\$ -	\$ -	\$ -
Totals - AY	\$ 2,713,002	\$ 1,313,019	\$ 1,399,983

Fiscal Year (FY)	Totals by FY
Prior Fiscal Years	\$ 1,151,414
Current Fiscal Year 2010	\$ 161,605
Total - FY	\$ 1,313,019

Note 1: Active contracts with no expenditures result when a vendor has not submitted the initial payment request pending final negotiation of the number of clients to be served or type of services to be provided.

Note 2: Pending contract status indicates that the vendor will be submitting a final report to TWC for final closeout processing.

Note 3: Self-Sufficiency contracts are performance-based and do not always maintain a direct correlation between the relative proportion of grant expenditures and a given point during a fiscal year.