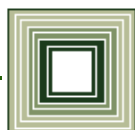


North Carolina
Workforce Development Inventory

January 2012



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

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Preface

The Fiscal Research Division has compiled this Workforce Development Inventory to provide an overview of the State's workforce development programs. It seeks to provide legislators and other interested parties with answers to the following questions:

- What agencies provide workforce development programs?
- What funding sources support these services?
- How are funds being spent on workforce development programs?
- Who is being served by these programs?

This document is divided into two sections: 1) Summary Information and 2) Program Details. The first section provides an overall picture of the workforce development landscape in North Carolina. The second provides additional detail about the purpose, authorized budget¹, expenditures, and service population for individual programs. Funding and expenditure tables include data for the five previous fiscal years in addition to the current fiscal year. Note that in many cases one State agency may contract with or provide grants to another State agency. To avoid "double counting," this inventory shows these funds in the agency that actually provides the service.

There are many different ways to define workforce development. This inventory focuses on education, employment, and job-training efforts primarily designed to help employers obtain a skilled workforce as well as help individuals succeed in the workplace. Programs that promote these goals, but designed for other purposes, are beyond the scope of this inventory. For instance, higher education programs clearly contribute to the State's educated workforce. However, since many of these programs have multiple purposes, programs administered by the University of North Carolina and associate degree programs provided by the NC Community College System are not included.

¹To provide information about the extent to which funds are utilized, the inventory includes the authorized budgets as of June 30th for each of the five previous fiscal years and the certified budgets for FYs 2011-12 and 2012-13.

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Summary Information



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Summary

North Carolina has many workforce development programs to help employers obtain a skilled workforce and help individuals succeed in the workplace. Despite sharing common goals, these programs are operated by multiple agencies, are supported by several funding streams, and focus on serving different populations. To better understand this complex array of programs, it is important to identify the agencies involved, funding sources, spending levels, and populations served.

State Agencies Involved in Workforce Development

In FY 2010-11, seven State agencies were involved in workforce development as defined by this inventory: Department of Administration (DOA), Department of Commerce, NC Community College System (NCCCS), Employment Security Commission (ESC, as of 11/1/2011 the Department of Commerce's Division of Employment Security), Department of Health and Human Services (DHHS), Department of Labor, and Department of Public Instruction (DPI). While these agencies collaborate in many instances, they do not collectively function as a single workforce development system.

A significant portion of the State's workforce development efforts focus on education programs. DPI allocates funds to public K-12 schools to provide career and vocational education programs to secondary students. Also, per G.S. 115D-1, the Community Colleges System Office of the NCCCS "is designated as the primary lead agency for delivering workforce development training, adult literacy training, and adult education programs in the State." In addition to a variety of programs that train adults for jobs in skilled crafts and trades or technical occupations, NCCCS provides general employability skills training and basic literacy instruction.

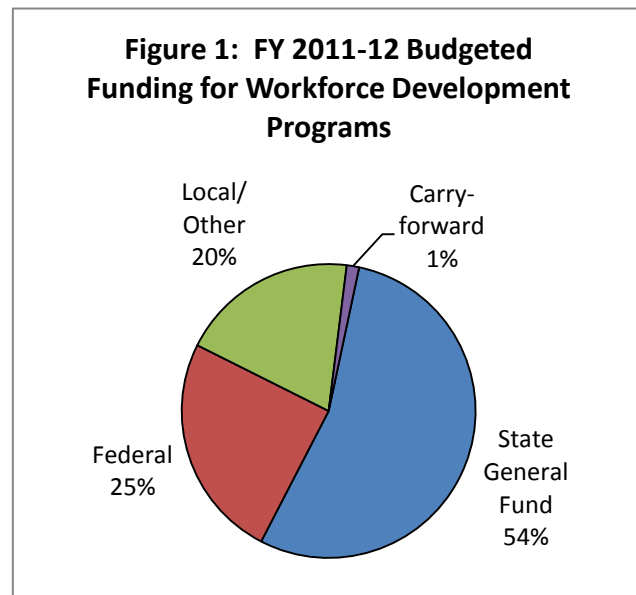
Four additional State agencies provide a variety of other workforce development services:

- **Department of Labor** – The Department of Labor works with employers to develop apprenticeship training programs, which combine on-the-job training with related theoretical and practical classroom instruction.
- **Employment Security Commission** – The Employment Security Commission has an Employment Service Division which serves as a statewide labor exchange that seeks to fill job openings with occupationally qualified workers and to help workers locate employment opportunities suited to their skills and knowledge. The Employment Security Commission transferred to the Department of Commerce on November 1, 2011 and is now the Division of Employment Security. It is listed separately for the purposes of this report.
- **Department of Commerce** –The Department of Commerce oversees the State's implementation of the federal Workforce Investment Act (WIA) provisions and coordinates the Rapid Response Team, which provides services in response to sizable layoffs from individual employers. Commerce is the State agency through which federal WIA funds are distributed to the State's 24 local workforce development boards. Commerce's Division of Workforce Development also staffs the Commission on Workforce Development, the State entity tasked with recommending policies for a comprehensive, streamlined workforce development system that will meet the goals outlined in federal and State workforce development legislation.
- **Department of Administration** and **Department of Health and Human Services** – The Department of Administration (DOA) and Department of Health and Human Services (DHHS) provide programs that focus on providing workforce development services for specific populations. For instance, DHHS's vocational rehabilitation programs focus on people with disabilities.

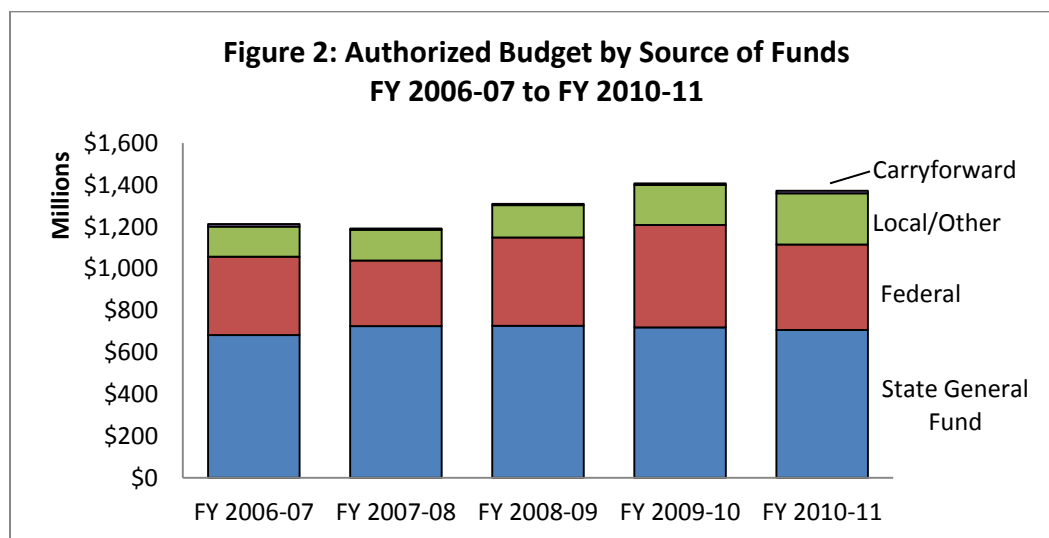
Funding for Workforce Development Programs

A total of \$1.4 billion is budgeted for workforce development programs in FY 2011-12.² Figure 1 shows the breakdown by funding source:

- The State General Fund provides 54% of the total funding for workforce development this fiscal year. Ninety-seven percent of this General Fund appropriation is for programs in the public schools and community colleges.
- Federal funds provide 25% of total funding. Over 80% of these funds support activities provided by State agencies outside of education.
- Local and other funding provides 20% of total funding. Almost 90% of this funding is student tuition and fee receipts for community college continuing education and vocational/technical education programs.



Between FY 2006-07 and FY 2010-11, total funding for workforce development programs grew from \$1.2 billion to \$1.4 billion, an increase of 13% or 2.6% per year on average (see Summary Table A, page 8). However, the trend for each funding source differs substantially. Figure 2 shows the authorized budget by source from FY 2006-07 to FY 2010-11. State appropriations increased from FY 2006-07 to FY 2007-08 and then declined from FY 2008-09 to FY 2010-11, due in large part to declining State revenue. Federal funds peaked in FY 2008-09 and FY 2009-10, reflecting the addition of temporary funding from the American Recovery and Reinvestment Act (ARRA). Local/other funds steadily increased, primarily due to increasing tuition and record enrollment growth at the State's community colleges.

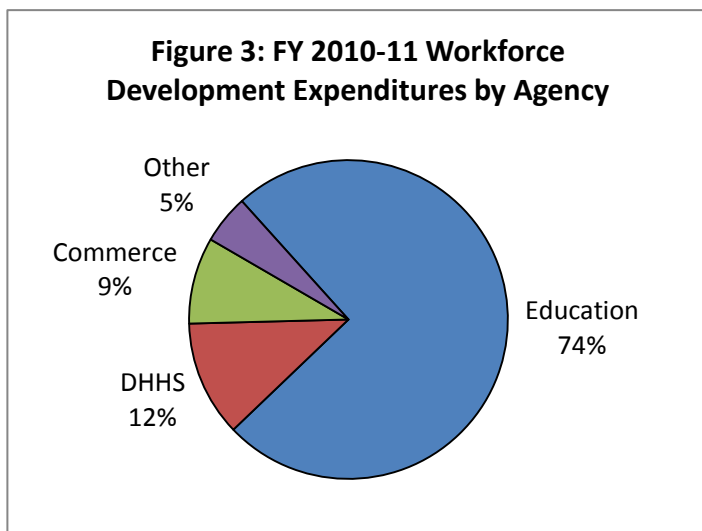


² Note that this figure excludes the Work First County Block Grants, because the program does not have a specific budget for workforce development activities. Workforce development is just one of several authorized uses of these funds.

Workforce Development Expenditures

In FY 2010-11, workforce development expenditures totaled \$1.25 billion. As Figure 3 shows, 74% of those expenditures supported education programs in public schools and community colleges. Twelve percent supported services provided by DHHS. Nine percent were expended by Commerce, while the remaining 5% supported services provided by other agencies. These proportions have remained relatively constant over the last five years.

Workforce development expenditures have increased from \$1.10 billion in FY 2006-07 to \$1.25 billion in FY 2010-11, an increase of 14% (see Summary Table B, page 9). The NC Community College System is responsible for the majority of this growth both in dollar amount – 72% of the \$155 million growth – and in growth rate (27%) over the same period (see Summary Table C, pages 10-11). This increase reflects the unprecedented enrollment growth in the NC Community College System as the State's unemployment rate increased.



Populations Served by Workforce Development Programs

The workforce development programs included in this inventory serve a variety of populations. Most of the State's investment, however, supports programs designed to serve the general public. In FY 2010-11, 83% of workforce development expenditures supported either 1) general coordination and oversight activities or 2) programs available to anyone seeking to upgrade their skills or needing assistance with a job search. The general public can access many of these services through their local educational institutions, ESC offices, and JobLink One-Stop Career Centers.

The remaining 17% of expenditures supported programs that target specific groups. For example, dislocated workers receive targeted assistance through a variety of agencies. A portion of Workforce Investment Act (WIA) funds distributed to local workforce development boards are dedicated to dislocated worker initiatives. ESC's Trade Adjustment Act program supports workers whose jobs have been lost due to federal trade policy and the migration of domestic jobs to other countries, helping them with job searches and connecting them to training opportunities. NCCCS offers entrepreneurial training specifically targeted at dislocated workers and provides special services at certain locations for individuals that have been adversely impacted by the changes in the tobacco industry.

Two workforce development programs are specifically focused on employers. The Department of Labor works directly with businesses to develop apprenticeships which offer skilled training and progressive wages. NCCCS's Customized Training program provides training to the employees of eligible businesses. This training is focused on improving the productivity and profitability of new and existing industry to ensure their continued presence in North Carolina.

A variety of other groups also receive targeted services. DHHS's Vocational Rehabilitation and Services for the Blind programs focus on people with disabilities. DHHS also partners with ESC and NCCCS to assist the economically disadvantaged (i.e. TANF and Food Stamp recipients). Other programs aid displaced homemakers, Native Americans, older workers, and veterans.

Summary Table A
North Carolina Workforce Development Programs Authorized Budget and Expenditures

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	681,667,428	724,592,131	726,571,589	718,595,485	706,490,125	757,849,194	760,643,962
Federal*							
Workforce Investment Act	193,858,085	142,182,573	145,394,328	183,683,408	152,224,580	142,771,662	142,561,907
Carl D. Perkins	46,084,146	53,334,861	53,082,932	54,460,599	53,715,050	65,064,383	65,064,383
Federal Rehabilitation Act	86,776,598	91,720,048	106,915,846	109,360,020	109,401,988	103,634,944	103,634,944
ARRA	-	-	90,918,532	111,641,827	58,425,959	2,041,174	-
Federal – Other	48,451,255	26,206,949	24,938,674	30,702,717	34,302,205	32,670,570	32,091,367
Federal Subtotal	375,170,084	313,444,431	421,250,312	489,848,571	408,069,782	346,182,733	343,352,601
Local/Other	142,942,765	147,216,366	155,458,648	191,411,163	245,018,897	273,528,533	285,321,884
Carryforward	13,359,018	5,492,640	5,893,163	7,451,070	11,901,614	19,002,092	-
Total Budget	\$1,213,139,295	\$1,190,745,568	\$1,309,173,712	\$1,407,306,288	\$1,371,480,418	\$1,396,562,552	\$1,389,318,447
<i>Less Actual Expenditures</i>	<i>(1,096,659,977)</i>	<i>(1,102,551,350)</i>	<i>(1,130,754,017)</i>	<i>(1,234,400,414)</i>	<i>(1,252,171,947)</i>		
Balance	\$116,479,318	\$88,194,218	\$178,419,695	\$172,905,874	\$119,308,471		

*Federal funds shown here include federal carryforward amounts. These funds are not shown in the Carryforward row because they are not drawn down from the federal government until they are actually expended. Note also that these figures exclude Work First County Block Grants, as there is no specific budget for workforce development activities. Actual workforce-development-related expenditures for Work First County Block Grants are included in Summary Tables B and C.

Summary Table B
Workforce Development Expenditures by Agency

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	FY 2010-11 % of Total
Education WFD Programs						
NC Community College System	412,866,030	431,132,869	427,709,117	476,939,287	524,184,630	41.8%
Department of Public Instruction	392,635,967	416,650,182	416,247,762	416,228,127	409,787,908	32.7%
Education Subtotal	805,501,997	847,783,051	843,956,879	893,167,414	933,972,538	74.5%
Other WFD Programs						
Department of Administration	2,488,361	2,456,587	2,478,876	2,402,079	2,375,214	0.2%
Department of Commerce	97,121,974	76,192,998	82,866,398	140,469,805	110,095,469	8.8%
Employment Security Commission	74,110,710	50,425,666	67,115,069	57,921,537	58,687,206	4.7%
Department of Health and Human Services	117,247,358	125,773,486	134,260,011	140,309,136	147,130,598	11.7%
Department of Labor	1,659,363	1,870,541	1,660,905	1,380,970	1,094,900	0.1%
Other Programs Subtotal	292,627,766	256,719,278	288,381,259	342,483,527	319,383,387	25.5%
Total Expenditures	\$1,098,129,763	\$1,104,502,329	\$1,132,338,138	\$1,235,650,941	\$1,253,355,925	100.0%

Summary Table C
Workforce Development Expenditures by Program

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11
Department of Administration					
Displaced Homemakers Program	2,255,688	2,234,995	2,252,087	2,100,445	2,034,734
Indian Affairs' Workforce Development Program	232,673	221,592	226,789	301,634	340,480
Agency Subtotal	2,488,361	2,456,587	2,478,876	2,402,079	2,375,214
Department of Commerce					
Division of Workforce Development	5,731,746	5,176,562	5,346,120	5,985,658	8,280,828
Workforce Investment Act (WIA)	91,390,228	71,016,436	77,520,278	134,484,147	101,814,641
Agency Subtotal	97,121,974	76,192,998	82,866,398	140,469,805	110,095,469
NC Community College System					
BioNetwork	7,871,233	7,528,087	5,176,915	4,382,833	4,307,253
Continuing Education/Occupational Extention	69,996,783	77,269,303	80,101,769	84,815,966	90,827,168
Customized Training	12,820,858	10,276,791	11,752,695	8,892,197	10,152,489
NC REAL	300,000	250,000	242,500	242,500	249,081
Project Skill-UP	171,091	15,565	263,225	538,603	793,891
Small Business Center Network (SBCN)	5,784,619	5,940,127	5,767,510	5,349,718	5,787,489
Technical and Vocational Education	314,440,002	329,024,552	323,884,482	363,361,094	405,352,167
Workforce Investment Act (WIA)	1,481,444	828,444	520,021	9,356,376	6,715,092
Agency Subtotal	412,866,030	431,132,869	427,709,117	476,939,287	524,184,630
Employment Security Commission					
Common Follow-up System	299,540	295,411	299,904	460,912	262,478
Disabled Veterans Outreach	1,171,399	1,192,966	1,137,897	1,300,859	1,368,059
Local Office Operations – Supplemental Funding	14,109,479	12,372,006	19,371,572	12,866,119	14,952,595
Local Veterans Employment Representatives	3,618,258	3,385,444	3,246,318	3,586,461	4,123,212
Trade Adjustment Assistance – Education	15,434,164	13,777,709	12,751,630	20,090,510	22,529,169
Training and Employment Account	20,389,315	0	-	-	-
Wagner-Peyser	19,088,555	19,402,130	30,307,748	19,616,676	15,451,693
Agency Subtotal	74,110,710	50,425,666	67,115,069	57,921,537	58,687,206

Summary Table C
Workforce Development Expenditures by Program

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11
<i>(Continued)</i>					
Department of Health and Human Services					
Food & Nutrition Employment and Training Program	826,303	852,720	601,597	182,765	144,653
Senior Community Service Employment Program	2,363,505	2,627,279	2,914,928	3,144,865	4,216,276
Services for the Blind	14,312,762	15,159,248	14,462,558	14,239,529	15,275,872
Vocational Rehabilitation Program	98,275,002	105,183,260	114,696,807	121,491,450	126,309,819
Work First	1,469,786	1,950,979	1,584,121	1,250,527	1,183,978
Agency Subtotal	117,247,358	125,773,486	134,260,011	140,309,136	147,130,598
Department of Labor					
Apprenticeship and Training Bureau	1,659,363	1,870,541	1,660,905	1,380,970	1,094,900
Agency Subtotal	1,659,363	1,870,541	1,660,905	1,380,970	1,094,900
Department of Public Instruction					
Career and Technical Education	392,635,967	416,650,182	416,247,762	416,228,127	409,787,908
Agency Subtotal	392,635,967	416,650,182	416,247,762	416,228,127	409,787,908
Total Expenditures	\$1,098,129,763	\$1,104,502,329	\$1,132,338,138	\$1,235,650,941	\$1,253,355,925

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Program Details



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Department of Administration
Displaced Homemakers

Statutory Authorization: G.S. 143B-394.4 through G.S. 143B-394.10 Displaced Homemakers

Description: Displaced homemaker programs are designed to assist people who provide unpaid household services to their home and are unable to secure employment due to lack of training or experience. Services are also available to people who were dependent on the income of another household member and no longer is supported by that income. Funding from the N.C. Council for Women to displaced homemaker programs provides the following mandated services: Job counseling, job training and job placement services, health education and preventative health care counseling, financial management services and educational services.

Authorized Budget and Expenditures:							<i>Certified</i>	<i>Certified</i>
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
State General Fund	221,060	182,235	243,988	251,300	265,527	289,700	289,700	
Local/Other*	2,036,012	1,972,868	1,915,889	1,839,034	1,833,466	1,840,607	1,840,607	
Carryforward**	91,274	114,911	218,335	150,547	212,637	-	-	
Total Budget	\$2,348,346	\$2,270,014	\$2,378,212	\$2,240,881	\$2,311,630	\$2,130,307	\$2,130,307	
<i>Less Actual Expenditures</i>	<i>(2,255,688)</i>	<i>(2,234,995)</i>	<i>(2,252,087)</i>	<i>(2,100,445)</i>	<i>(2,034,734)</i>			
Balance	\$92,658	\$35,019	\$126,125	\$140,436	\$276,896			

*Local/Other includes Divorce Filing Fee and grant funds. ** Includes refund of prior year expenditures.

Funding: Funding comes from General Funds, Divorce Filing Fee, and a 20% local match by the relevant local government. Funding is limited to 35 county organizations per year and is awarded on a competitive basis. Funding is distributed quarterly.

Population Served: An adult who is a member of a household and is solely dependent on another member of the household for income.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Job placements	1,653	1,359	1,327	1,249	1,636
Education placements	1,133	937	1,151	1,493	1,573

Department of Administration
Indian Affairs Workforce Development Program

Statutory Authorization: P.L. 105-220, Section 166 Workforce Investment Act of 1998 - Native American Programs (for WIA program only); G.S. 143B-406 North Carolina State Commission of Indian Affairs – duties; use of funds

Description: The federal funds are used to support the Workforce Investment Act (WIA) program, which provides job search, training, and placement services to the Native American population. Serves two counties and areas of the State not served by tribes or Indian organizations.

Authorized Budget and Expenditures:							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal	181,789	269,634	230,470	324,962	347,844	375,844	375,811
Total Budget	\$181,789	\$269,634	\$230,470	\$324,962	\$347,844	\$375,844	\$375,811
<i>Less Actual Expenditures</i>	<i>(232,673)</i>	<i>(221,592)</i>	<i>(226,789)</i>	<i>(301,634)</i>	<i>(340,480)</i>		
Balance	(\$50,884)	\$48,042	\$3,681	\$23,328	\$7,364		
Grant Award	\$265,943	\$274,645	\$176,078	\$275,085	\$275,085	\$274,534	

Funding: Federal funds for the WIA program do not require a match. Any statutory or regulatory requirements that are found to be inconsistent with the specific needs of the targeted population may be waived by the U.S. Secretary of Labor. Funds are used to increase academic, occupational, and literacy skills, increase workers' competitiveness in the work place, to promote social and economic development through classroom training, work experience, and job search and placement services.

Population Served: WIA funds support programs that target enrolled members of State or federally recognized tribes.

Key Statistics:*	2006-07	2007-08	2008-09	2009-10	2010-11
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* The Department reports that 74 individuals are annually served.

Department of Commerce
Division of Workforce Development

Statutory Authorization: G.S. 143B-438.10 Commission on Workforce Development

Description: The Division of Workforce Development provides financial and administrative oversight of Workforce Investment Act (WIA) activities for dislocated workers, adults, youth and incumbent workers. The Division assists the State's 24 local workforce development boards and serves as staff to the State's workforce development board – the Commission on Workforce Development.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal*	7,396,937	6,517,461	6,712,983	8,798,211	11,663,827	6,776,752	6,776,752
Local/Other**	415,237	384,672	433,634	396,119	265,016	395,016	395,016
Total Budget	\$7,812,174	\$6,902,133	\$7,146,617	\$9,194,330	\$11,928,843	\$7,171,768	\$7,171,768
<i>Less Actual Expenditures</i>	<i>(5,731,746)</i>	<i>(5,176,562)</i>	<i>(5,346,120)</i>	<i>(5,985,658)</i>	<i>(8,280,828)</i>		
Balance	\$2,080,428	\$1,725,571	\$1,800,497	\$3,208,672	\$3,648,015		

*WIA funds may be carried forward for up to three years. Federal funds shown here include federal carry forward amounts. These funds are not shown in the Carry Forward row because they are not drawn down from the federal government until they are actually expended.

**Other funds are generated through intergovernmental transfers, registration fees, and sale of surplus property.

Funding: Almost all of the Division's funding comes from WIA.

Population Served: Dislocated worker, job seekers, and employers, as well as youth are served by WIA. Youth must be 14 to 21 years old, be economically disadvantaged, and have at least one barrier to employment.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
People trained	2,789	1,546	1,529	2,242	
Companies receiving Incumbent Worker Grants	123	93	146	127	
Rapid Response visits	118	117	175	80	
Mobile JobLink Unit deployments	45	43	33	112	

Department of Commerce
Workforce Investment Act

Statutory Authorization: P.L. 105-220, Title I B Workforce Investment Act of 1998 - Statewide and Local Workforce Investment Systems, as amended; G.S. 143B-438.12 Federal Program Administration

Description: Administered by the Department of Commerce's Division of Workforce Development, Workforce Investment Act (WIA) funds support programs and activities that upgrade the skills of existing workers, prepare youth and other emerging workers to enter the labor force, and reconnect dislocated workers and economically disadvantaged persons to the workforce.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal*	162,604,597	113,531,711	116,203,696	152,195,178	114,688,212	114,688,212	114,688,212
ARRA	-	-	79,827,136	84,753,089	34,713,983		
Local/Other**	-	-	-	214,047	-		
Total Budget	\$162,604,597	\$113,531,711	\$196,030,832	\$237,162,314	\$149,402,195	\$114,688,212	\$114,688,212
<i>Less Actual Expenditures</i>	<i>(91,390,228)</i>	<i>(71,016,436)</i>	<i>(77,520,278)</i>	<i>(134,484,147)</i>	<i>(101,814,641)</i>		
Balance	\$71,214,369	\$42,515,275	\$118,510,554	\$102,678,167	\$47,587,554		

*WIA funds may be carried forward for up to three years. Federal funds shown here include federal carryforward amounts. These funds are not shown in the Carryforward row because they are not drawn down from the federal government until they are actually expended.

**Local/Other funds include subgrantee refunds.

Funding: WIA provides grant funds by way of three separate funding streams – Youth, Adults, and Dislocated Workers. 15% of each of the three funding streams may be retained by the Department of Commerce to oversee and administer the programs. For both the Youth and Adult funds, at least 85% must be allocated to the 23 local Workforce Development Boards to develop programs to serve their job seekers and business customers. 60% of the Dislocated Worker funds must be allocated to the local Boards to provide for training needs of dislocated workers. The remaining 25% of Dislocated Worker funds is used for the Governor's Rapid Response team, which coordinates services to employers and workers impacted by business closures and mass layoffs.

Population Served: Dislocated worker, job seekers, and employers, as well as youth are served by WIA. Youth must be 14 to 21 years old, be economically disadvantaged, and have at least one barrier to employment.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Total adults served	16,673	11,978	14,357	25,120	
Total youth served	6,405	5,211	4,611	5,052	
Adult entered employment rate	75.9%	76.6%	76.7%	65.3%	
Adult employment retention rate	84.5%	85.8%	86.7%	84.7%	
Dislocated Workers entered empl. rate	83.3%	83.8%	83.2%	74.4%	
Dislocated Workers empl. retention rate	90.6%	92.2%	91.3%	87.8%	
Youth placement in empl. or educ.	61.5%	64.8%	63.7%	63.1%	

NC Community College System

BioNetwork

Statutory Authorization: No specific authorization; workforce development programs are authorized under G.S. 115D-1 and G.S. 115D-5.1.

Description: BioNetwork is a statewide initiative that connects community colleges across NC, providing specialized training, curricula, and equipment to develop the workforce for biotechnology, pharmaceutical, and life science industries.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i>	<i>Certified</i>
						2011-12	2012-13
State General Fund - State Level	1,646,657	1,664,580	616,076	450,364	352,597	397,187	397,187
State General Fund - College State Aid	5,029,399	5,701,340	5,762,697	4,217,638	4,308,371	4,106,056	4,106,056
Local/Other*	1,354,201	640,522	-	-	-		
Carryforward	2,115,382	876,418	-	-	-		
Total Budget	\$10,145,639	\$8,882,860	\$6,378,773	\$4,668,002	\$4,660,968	\$4,503,243	\$4,503,243
<i>Less Actual Expenditures</i>	<i>(7,871,233)</i>	<i>(7,528,087)</i>	<i>(5,176,915)</i>	<i>(4,382,833)</i>	<i>(4,307,253)</i>		
Balance	\$2,274,406	\$1,354,773	\$1,201,858	\$285,169	\$353,715		

*Golden L.E.A.F. Foundation Grant

Funding: There are two BioNetwork initiatives, BioNetwork Centers and special biotechnology workforce-related grant funded projects. There are seven BioNetwork centers of excellence: BioAgriculture (BioAg) Center, BioBusiness Center, BioEducation (BioEd) Center, Bioprocessing Center, National Center for the Biotechnology Workforce (NCBW), BioNetwork Capstone Center, and the Pharmaceutical Center. Each center submits a budget request that must align with the NC Community College System's SuccessNC initiatives, BioNetwork's Strategic Plan, and the center's annual goals. Funding for the centers requires State Board of Community College approval and awards range from \$300,000 to \$1,152,020. Total center funding for FY 2011-12 is \$3,961,820. All remaining BioNetwork funding will be available for small grants to fund special biotechnology workforce-related projects at the BioNetwork Centers or colleges throughout the fiscal year and subject to State Board approval.

Population Served: Adults who are currently employed or are interested in future employment in the biotechnology sector can take advantage of training supported and enhanced by the BioNetwork Initiative.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Degree enrollments	1,061	1,147	1,280	1,594	1,458
Non-degree enrollments (Capstone)	383	1,161	1,277	2,501	1,610
Outreach events	15	37	29	81*	207*
Visitors to outreach events	885	6,774	5,125	18,390*	28,834*

*Began requiring Bio Network to document outreach activities.

NC Community College System
Continuing Education/Occupational Extension

Statutory Authorization: G.S. 115D-1 Community Colleges Statement of Purpose

Description: Community colleges provide a variety of training opportunities for individuals seeking to gain new and/or upgrade current job-related skills. Course offerings are noncredit, short-term and may be offered as a single course or a series of courses specifically designed to meet industry requirements for initial certification, re-certification, continuing education credit or exam preparation. Community colleges are the state's designated lead agency for providing public safety training – Fire & Rescue, Emergency Medical Services, and Criminal Justice. Additionally, the Human Resources Development (HRD) program offers employability skills training to unemployed and underemployed adults.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund - State Level	514,888	568,629	384,864	602,865	696,992	683,093	683,093
State General Fund - College State Aid	54,913,686	61,499,676	70,376,409	66,736,095	70,565,894	66,058,571	66,293,309
Local/Other*	14,579,927	15,249,894	9,491,506	17,524,229	19,588,552	20,255,433	21,228,092
Total Budget	\$70,008,501	\$77,318,199	\$80,252,779	\$84,863,189	\$90,851,438	\$86,997,097	\$88,204,494
<i>Less Actual Expenditures</i>	<i>(69,996,783)</i>	<i>(77,269,303)</i>	<i>(80,101,769)</i>	<i>(84,815,966)</i>	<i>(90,827,168)</i>		
Balance	\$11,718	\$48,896	\$151,010	\$47,223	\$24,270		

*Continuing Education student registration fees

Funding: Continuing Education/Occupational Extension (OE) budget full-time equivalent students (BFTE) are categorized into two funding tiers based on the proportion of the college's actual BFTE in each tier. The first tier includes BFTE OE courses that are scheduled for 96 hours or more and are mapped to a third-party credential, certification, or industry-designed curriculum. The second tier includes BFTE in all other OE courses. Colleges receive a base allocation of \$62,137. In addition to this base, a college is allocated \$3,137.16 for each BFTE in the first tier and \$2,666.08 for each BFTE in the second tier.

Population Served: The general population can enroll in workforce continuing education courses.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
New/modified courses approved	70	20	57	85	32
Unduplicated headcount in OE	287,677	293,382	293,408	285,206	292,539
HRD headcount	61,875	65,754	73,879	79,622	76,797

NC Community College System
Customized Training

Statutory Authorization: G.S. 115D-5.1 Workforce Development Programs

Description: The Customized Training program provides education and training for eligible businesses and industries. In 2008, the New and Expanding Industry Training Program, the Focused Industry Training Program, and the Customized Industry Training Program were combined into one program to more effectively respond to business and industry. Training is focused on improving the productivity and profitability of new and existing industry to ensure their continued presence in North Carolina.

Authorized Budget and Expenditures:

Fiscal Year	2006-07*	2007-08*	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund - State Level	641,719	674,946	989,437	854,491	836,956	752,678	752,678
State General Fund - College State Aid	11,058,519	12,738,579	12,769,104	12,453,009	12,456,125	4,857,121	12,457,121
Local/Other**	1,550,208	501,067	69,586	-	-	-	-
Carryforward***	6,849,768	4,501,311	5,585,653	7,300,523	11,688,977	14,772,790	-
Total Budget	\$20,100,214	\$18,415,903	\$19,413,780	\$20,608,023	\$24,982,058	\$20,382,589	\$13,209,799
<i>Less Actual Expenditures</i>	<i>(12,820,858)</i>	<i>(10,276,791)</i>	<i>(11,752,695)</i>	<i>(8,892,197)</i>	<i>(10,152,489)</i>		
Balance	\$7,279,356	\$8,139,112	\$7,661,085	\$11,715,826	\$14,829,569		

*Combination of funding for FIT, NEIT, and CIT, which were combined effective FY 2008-09; **HB275 Funds; ***FY 2011-12 carryforward is the authorized amount.

Funding: There are four funding initiatives for community colleges within the Customized Training Program: (1) Local Capacity Building to address instructional delivery deficiencies (\$311,223 in FY 2011-12); (2) Regional Community College Trainers to support instruction (\$751,210 in FY 2011-12); (3) Business and Industry Support where colleges receive an administrative allotment of \$40,000 and additional instructional funds based on the eligible employment in the college's service area (\$2,990,000 in FY 2011-12); and (4) approved projects reflecting job growth, technology investment and productivity enhancement (\$15,577,478 in FY 2011-12).

Population Served: Customized Training Program resources are used for projects benefiting private, for-profit business/industry where: the business is making an appreciable capital investment; the business is deploying new technology; the business is creating jobs, expanding an existing workforce, or enhancing the productivity and profitability of the operations within the State; and the skills of the workers will be enhanced by the assistance.

Key Statistics:	2006-07*	2007-08*	2008-09	2009-10	2010-11
Number of projects	790	686	671	590	716
Number of trainees	31,361	24,755	19,861	16,346	27,109
Average cost per trainee	\$391	\$391	\$544	\$493	\$346

*Statistics for FY 2006-07 and 2007-08 represent the combination of NEIT, FIT, and CIT. Effective 2008-09, these three programs were combined into one.

NC Community College System
North Carolina REAL Enterprises (NC REAL)

Statutory Authorization: None

Description: NC REAL is a non-profit organization that provides curricula, training, and resources to train adults and youth interested in entrepreneurship, with a special emphasis on rural communities.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	250,000	250,000	250,000	250,000	250,000	-	-
Federal*	50,000	-	-	-	-	-	-
Total Budget	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
<i>Less Actual Expenditures</i>	<i>(300,000)</i>	<i>(250,000)</i>	<i>(242,500)</i>	<i>(242,500)</i>	<i>(249,081)</i>		
Balance	\$ -	\$ -	\$7,500	\$7,500	\$919		

*Worker Training Trust Fund

Funding: NC REAL received pass-through funding through the NC Community College System from FY 2005-06 to FY 2010-11. In FY 2011-12, pass-through funding was not appropriated. However, the State Board of Community Colleges approved a service agreement using \$75,000 from the Customized Training program budget for NC REAL to provide curriculum development, instructional materials, and training for Small Business Centers.

Population Served: Members of the general population may access entrepreneurship skills training provided by community colleges and other NC REAL sites.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
NC REAL facilitators trained	38	91	173	239	189
NC REAL participants	2,541	3,309	5,690	6,214	8,319
Community colleges with REAL program	42	46	48	43	46

NC Community College System

Project Skill-UP

Statutory Authorization: G.S. 143-720 Benefits and administration of (Tobacco Trust) Fund for compensatory programs

Description: The Project Skill-UP training program provides (1) outreach and recruitment activities to individuals, communities, businesses, and agencies that have been adversely impacted by the changes in the tobacco industry; (2) skills assessment and short-term occupational skills training to affected workers; and (3) student financial assistance to meet their educational goals.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Local/Other - State Level*	19,356	2,000	4,000	12,000	11,000	-	-
Local/Other - State Aid*	160,000	240,000	514,436	763,867	975,005	450,000	-
Total Budget	\$179,356	\$242,000	\$518,436	\$775,867	\$986,005	\$450,000	\$0
<i>Less Actual Expenditures</i>	<i>(171,091)</i>	<i>(15,565)</i>	<i>(263,225)</i>	<i>(538,603)</i>	<i>(793,891)</i>		
Balance	\$8,265	\$226,435	\$255,211	\$237,264	\$192,114		

*Tobacco Trust Fund grant. FY 2011-12 funding is authorized amount. No funds were included in the certified budget.

Funding: The funding for this program came from the Tobacco Trust Fund Commission, which was created to assist tobacco farmers, tobacco quota holders, persons engaged in tobacco-related businesses, individuals displaced from tobacco-related employment, and tobacco product component businesses in the State due to the adverse effects of the 1988 Master Settlement Agreement. Eligible community colleges provided services to a county that was impacted by the decline of tobacco-related employment. In FY 2010-11 twenty-four colleges participated with awards ranging from \$10,000 to \$45,000.

Population Served: Project Skill-UP provides services to workers and businesses adversely impacted by the changes in the tobacco industry within the service areas of host colleges.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Project Skill-Up sites	7	9	19	24	24
Participants served	863	948	1,200	1,800	2,400
Counties served	16	21	37	44	44

NC Community College System
Small Business Center Network (SBCN)

Statutory Authorization: No specific authorization; workforce development programs are authorized under G.S. 115D-1 and G.S. 115D-5.1.

Description: The objective of the SBCN is to increase the success rate and the number of viable small businesses in North Carolina by providing assistance to prospective and existing small business owners and their employees. Each Small Business Center (SBC) is a community-based provider of education and training, counseling, information, and referral. Confidential counseling services and access to resource libraries are free of charge. Some seminars and workshops require a minimal registration fee. SBCs are located at all 58 community colleges.

Authorized Budget and Expenditures:							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund - State Level	247,129	249,400	253,100	104,450	245,308	199,414	199,414
State General Fund - College State Aid	5,569,882	5,703,085	5,756,853	5,368,574	5,883,027	5,883,027	5,883,027
Local/Other*	23,500	23,500	-	-	-	-	-
Total Budget	\$5,840,511	\$5,975,985	\$6,009,953	\$5,473,024	\$6,128,335	\$6,082,441	\$6,082,441
<i>Less Actual Expenditures</i>	<i>(5,784,619)</i>	<i>(5,940,127)</i>	<i>(5,767,510)</i>	<i>(5,349,718)</i>	<i>(5,787,489)</i>		
Balance	\$55,892	\$35,858	\$242,443	\$123,306	\$340,846		

*Rural Economic Development Center

Funding: Each college receives a base allocation and an additional performance allocation. In FY 2011-12, allocations to colleges ranged from \$93,466 to \$112,738. The certified budgets for FYs 2011-12 and 2012-13 do not include funding in a reserve for increased required employer contribution rates for hospitalization insurance and retirement. Once distributed, total funding for FY 2011-12 will be \$5,968,095.

Population Served: Anyone in North Carolina interested in entrepreneurship.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# of seminars/ workshops provided	2,521	3,466	3,834	3,608	3,683
# of seminar/ workshop participants	55,526	55,121	55,929	60,889	53,458
Businesses started	n/a	483	536	741	742
Jobs created	n/a	1,909	1,826	1,765	2,276
Jobs retained	n/a	1,210	1,521	1,420	1,096

NC Community College System
Technical and Vocational Education

Statutory Authorization: P.L. 109-207 Carl D. Perkins Career and Technical Education Act of 2006, as amended; G.S. 115D-1 Community Colleges Statement of Purpose

Description: Community colleges provide a variety of programs that train adults for jobs in skilled crafts and trades or technical occupations. Federal Vocational Education funds are provided through the Carl D. Perkins Career and Technical Education Improvement Act of 2006. The purpose of this act is to make the United States more competitive in the world economy by developing more fully the academic, career, and technical skills of students who enroll in career and technical education programs.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund - State Level	749,154	761,866	677,460	594,728	424,523	454,545	454,545
State General Fund - College State Aid	205,480,762	217,548,841	217,051,563	214,899,250	208,009,781	237,715,939	232,675,602
Federal - State Level	466,830	697,764	822,929	943,116	598,527	1,096,282	1,096,282
Federal - State Aid	10,820,068	11,026,050	11,008,337	11,509,147	11,681,289	11,216,104	11,216,104
Local/Other*	100,872,055	104,348,407	114,001,594	143,352,827	192,886,962	224,321,332	235,592,024
Total Budget	\$318,388,869	\$334,382,928	\$343,561,883	\$371,299,068	\$413,601,082	\$474,804,202	\$481,034,557
<i>Less Actual Expenditures</i>	<i>(314,440,002)</i>	<i>(329,024,552)</i>	<i>(323,884,482)</i>	<i>(363,361,094)</i>	<i>(405,352,167)</i>		
Balance	\$3,948,867	\$5,358,376	\$19,677,401	\$7,937,974	\$8,248,915		

*Student tuition receipts

Funding: A college's curriculum budget full-time equivalent students (BFTE) is categorized into two funding tiers: Tier 1 includes BFTE in high-cost health care, technical education, and lab-based science courses, and Tier 2 includes BFTE in all other curriculum courses. Colleges receive a base curriculum allocation of \$372,824. In addition, a college is allocated \$3,608.34 for each BFTE in Tier 1 and \$3,137.16 for each BFTE in Tier 2. The federal Carl D. Perkins Act requires that at least 85% of available funding be allocated to local community colleges. These funds are allocated based on each college's pro-rata share of Pell Grant recipients pursuing a credential in a vocational/technical curriculum program in relation to the total number of Pell Grant recipients pursuing such credentials systemwide.

Population Served: The general population can enroll in technical/vocational and workforce continuing education courses.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Certificates awarded	7,987	8,044	10,054	10,403	Not yet available
Diplomas awarded	3,454	3,818	4,261	4,388	Not yet available
Associates degrees awarded	16,252	16,093	18,208	19,529	Not yet available

NC Community College System
Workforce Investment Act (WIA)

Statutory Authorization: P.L. 105-220, Title I B Workforce Investment Act of 1998 – Statewide and Local Workforce Investment Systems, as amended.

Description: A portion of WIA funds provided by the federal government to the NC Department of Commerce may be used for statewide workforce initiatives. Commerce's Division of Workforce Development grants a portion of these funds to the NC Community College System for specific projects. Currently, funds are used for the Career Readiness Certification (CRC), the North Carolina State Training Accountability and Reporting System (NCSTARS), and for WIA/Community College work with the 23 local Workforce Development Boards.

Authorized Budget and Expenditures:							<i>Certified</i>	<i>Certified</i>
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
Federal - State Level	792,497	373,602	824,868	1,177,695	1,307,229	598,049	598,049	
Federal - College State Aid	1,161,805	870,013	200,000	1,174,476	695,151	199,744	199,744	
ARRA - Jobs Now	-	-	-	8,008,648	5,441,352	-	-	
Total Budget	\$1,954,302	\$1,243,615	\$1,024,868	\$10,360,819	\$7,443,732	\$797,793	\$797,793	
<i>Less Actual Expenditures</i>	<i>(1,481,444)</i>	<i>(828,444)</i>	<i>(520,021)</i>	<i>(9,356,376)</i>	<i>(6,715,092)</i>			
Balance	\$472,858	\$415,171	\$504,847	\$1,004,443	\$728,640			

Funding: The NC Department of Commerce's Division of Workforce Development grants federal WIA funding to NCCCS each year. Funding varies from year to year based on funds available and project objectives.

Population Served: These programs primarily serve dislocated workers.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# of CRC credentials issued	5,716	8,676	15,011	25,327	29,155
# of students served in JobsNOW				13,777	5,978
# of incumbent workers trained	N/A	358	N/A	N/A	N/A

Employment Security Commission
Common Follow-up System

Statutory Authorization: G.S. 96-32 Common follow-up information management system created

Description: The Common Follow-up System tracks former participants in State education and training programs. The system is also used to evaluate the effectiveness of job training, education, and placement programs in the State.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
ESC Reserve Fund	300,000	300,000	300,000	2,000,000	1,700,000	500,000	500,000
Total Budget	\$300,000	\$300,000	\$300,000	\$2,000,000	\$1,700,000	\$500,000	\$500,000
<i>Less Actual Expenditures</i>	<i>(299,540)</i>	<i>(295,411)</i>	<i>(299,904)</i>	<i>(460,912)</i>	<i>(262,478)</i>		
Balance	\$460	\$4,589	\$96	\$1,539,088	\$1,437,522		

Funding: Funds are used by the State office for administration, personnel, computer equipment, software, and data storage for the Common Follow-up System.

Population Served: N/A

Key Statistics:

	2006-07	2007-08	2008-09	2009-10	2010-11
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No relevant information to report.

Employment Security Commission
Disabled Veterans Outreach

Statutory Authorization: P.L. 93-618 Trade Act of 1974, as amended; G.S. 96-21 Duties concerning veterans and worker profiling

Description: Disabled Veterans Outreach develops jobs and job training opportunities for disabled and other veterans; provides outreach to veterans through all community agencies and organizations; and provides employability development and vocational guidance to eligible veterans, particularly disabled veterans.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal	1,171,399	1,192,966	1,137,897	1,300,859	1,368,059	1,368,059	1,368,059
Total Budget	\$1,171,399	\$1,192,966	\$1,137,897	\$1,300,859	\$1,368,059	\$1,368,059	\$1,368,059
<i>Less Actual Expenditures</i>	<i>(1,171,399)</i>	<i>(1,192,966)</i>	<i>(1,137,897)</i>	<i>(1,300,859)</i>	<i>(1,368,059)</i>		
Balance	\$ -	\$ -	\$ -	\$ -	\$ -		

Funding: Federal funds are appropriated for one disabled veteran specialist for every 7,400 veterans between the ages of 20 and 60 residing in the State. Funds may only be used for salaries and expenses and reasonable support of the program.

Population Served: All disabled veterans living in the State are eligible for services.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Registered jobseekers who are disabled veterans	10,104	13,223	13,082	12,452	10,802

Employment Security Commission
Local Office Operations - Supplemental Funding

Statutory Authorization: G.S. 96-24 Local offices; cooperation with United States service; financial aid from United States

Description: Local Office Operations funds are used to offset federal reductions to Wagner Peyser appropriations.

Authorized Budget and Expenditures:							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal*	2,581,905	1,218,022	2,005,959	306,724	3,428,712	209,722	-
ARRA	-	-	-	1,716,918	1,155,973	139,252	
ESC Reserve	7,000,000	7,000,000	19,700,000	19,500,000	19,500,000	19,500,000	19,500,000
WTTF	-	-	-	-	1,000,000	1,000,000	1,000,000
DHHS Food Stamp	3,965,725	3,692,679	3,399,641	1,374,982	1,031,048	531,365	
Work First/First Stop	1,091,361	1,124,423	1,007,875	578,851	341,654	51,143	
Total Budget	\$14,638,991	\$13,035,124	\$26,113,475	\$23,477,475	\$26,457,387	\$21,431,482	\$20,500,000
<i>Less Actual Expenditures</i>	<i>(14,109,479)</i>	<i>(12,372,006)</i>	<i>(19,371,572)</i>	<i>(12,866,119)</i>	<i>(14,952,595)</i>		
Balance	\$529,512	\$663,118	\$6,741,903	\$10,611,356	\$11,504,792		

*Federal funds are WIA funds transferred from Commerce. They do not include Wagner-Peyser funds or contracts with local Workforce Development Boards that may be paid with WIA funds (shown under Commerce - Workforce Investment Act).

Funding: These supplemental funds are authorized each year through a special provision in the Appropriations Act. Funds are allotted to local offices on a formula basis that takes into account match requirements for the food stamp program, the size of the local labor force, and employment statistics within a specific area.

Population Served: Ninety-three local offices in 90 counties across the State provide job placement and re-employment services and unemployment claims benefit assistance to both employers and jobseekers. Local office services are available at no cost to anyone needing assistance.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Jobseekers registered	803,004	843,477	995,235	1,057,393	883,544
Job openings listed	287,272	245,744	153,282	163,636	172,638

Employment Security Commission
Local Veteran Employment Representatives

Statutory Authorization: Ch. 268, 58 Stat. 284 Serviceman's Readjustment Act of 1944, Title IV Section 602, as amended; G.S. 96-21 Duties concerning veterans and worker profiling

Description: Local Veteran Employment Representatives (LVER) provide job development, placement, and support services directly to veterans, and ensure that there is local supervision of State Employment Agencies' compliance with federal regulations, performance standards, and grant agreement provisions in providing veterans with maximum employment and training opportunities.

Authorized Budget and Expenditures:							<i>Certified</i>	<i>Certified</i>
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
Federal	3,618,258	3,385,444	3,246,318	3,586,461	4,123,212	4,123,212	4,123,212	
Total Budget	\$3,618,258	\$3,385,444	\$3,246,318	\$3,586,461	\$4,123,212	\$4,123,212	\$4,123,212	
<i>Less Actual Expenditures</i>	<i>(3,618,258)</i>	<i>(3,385,444)</i>	<i>(3,246,318)</i>	<i>(3,586,461)</i>	<i>(4,123,212)</i>			
Balance	\$ -	\$ -	\$ -	\$ -	\$ -			

Funding: Federal regulations require that, as nearly as practicable, each State Employment Service attempt to fund one full-time LVER assigned to each local office with 1,100 or more registered veterans, one additional full-time LVER for every 1,500 registered veterans above 1,100, and one half-time LVER for every local office with at least 350 but less than 1,100 registered veterans.

Population Served: All veterans are eligible for services with LVER.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Registered jobseekers who are veterans	72,900	86,599	90,190	91,001	79,841

Employment Security Commission
Trade Adjustment Assistance - Education

Statutory Authorization: P.L. 93-618 Trade Act of 1974 and P.L. 103-182 North American Free Trade Agreement Implementation Act, as amended

Description: Funded with federal funds through the Trade Act, Trade Adjustment Assistance (TAA) provides job training and assistance to workers laid off due to trade policy.

Authorized Budget and Expenditures:							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal	15,434,164	13,777,709	12,751,630	20,090,510	22,529,169	22,529,169	22,529,169
Total Budget	\$15,434,164	\$13,777,709	\$12,751,630	\$20,090,510	\$22,529,169	\$22,529,169	\$22,529,169
<i>Less Actual Expenditures</i>	<i>(15,434,164)</i>	<i>(13,777,709)</i>	<i>(12,751,630)</i>	<i>(20,090,510)</i>	<i>(22,529,169)</i>		
Balance	\$ -	\$ -	\$ -	\$ -	\$ -		

Funding: Funding for TAA is based on federally approved petitions within a State. 15% of the funds may be used for administration. The remaining 85% must be used for training. TAA funds are paid directly to the training institution since ESC offers no direct training of individuals.

Population Served: A TAA beneficiary must: 1) be found by the US DOL to have been adversely affected by increased imports; 2) be certified by the Secretary of Labor as eligible to apply for adjustment assistance; and 3) meet the following individual requirements: 1) unemployment or underemployment must have begun on or after the impact date specified in the Secretary's certification as the beginning of the import-impacted unemployment or underemployment; 2) unemployment must begin before the expiration of the 2-year period beginning on the date on which the Secretary issued the certification for his or her group or before the termination date, if any, specified in the certification.

Key Statistics:

	2006-07	2007-08	2008-09	2009-10	2010-11
No relevant information to report.					

Employment Security Commission
Training and Employment Account

Statutory Authorization: G.S. 96-6.1 Training and reemployment contribution (repealed effective January 1, 2011)

Description: H.B. 275 of the 1999 General Assembly created the Training and Employment account to fund non-recurring expenditures for re-employment services (e.g. building or equipment upgrades, temporary staff) for the Community Colleges or ESC. The statutory authorization for this program expired January 1, 2011.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal	20,389,315	-	-	-	-	-	-
Total Budget	\$20,389,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Less Actual Expenditures</i>	<i>(20,389,315)</i>						
Balance	\$ -	\$ -	\$ -	\$ -	\$ -		

Funding: No contributions have been made to this fund since 2001. Primary source of funding was federal US Department of Labor funds.

Population Served: Ninety-three local offices in 90 counties across the State provide job placement and re-employment services and unemployment claims benefit assistance to both employers and jobseekers. Local office services are available at no cost to anyone needing assistance.

Key Statistics: 2006-07 2007-08 2008-09 2009-10 2010-11

No relevant information to report.

Employment Security Commission
Wagner-Peyser

Statutory Authorization: P.L. 105-220, Title III, Subtitle A Workforce Investment Act of 1998 – Wagner-Peyser Act; G.S. 96-20 Duties of Division; conformance to Wagner-Peyser Act; organization; director; employees

Description: Wagner-Peyser is the federal law which establishes a public employment service in each state. Funds are provided from Federal Unemployment Taxes (FUTA). G.S. 96-20 authorizes the Employment Service Division of ESC to carry out the Wagner-Peyser provisions in NC.

Authorized Budget and Expenditures:							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal	19,088,555	19,402,130	19,216,352	19,706,162	20,093,605	19,923,339	19,923,339
ARRA			11,091,396				
Total Budget	\$19,088,555	\$19,402,130	\$30,307,748	\$19,706,162	\$20,093,605	\$19,923,339	\$19,923,339
<i>Less Actual Expenditures</i>	<i>(19,088,555)</i>	<i>(19,402,130)</i>	<i>(30,307,748)</i>	<i>(19,616,676)</i>	<i>(15,451,693)</i>		
Balance	\$ -	\$ -	\$ -	\$89,486	\$4,641,912		

Funding: Wagner-Peyser is the primary funding source for the Employment Service Division of ESC. Funds are allotted to each state in accordance with the formula set forth in section 6 of the Wagner-Peyser Act (29 U.S.C. 493). They are based on monthly averages for each state's share of the civilian labor force and unemployment based on the last calendar year data. Each state must reserve 10% of its total allotment for use by the Governor to provide performance incentives for public ES offices, services for groups with special needs, and for the extra costs of exemplary models for delivering job services. The remainder of the funds are allocated to State and local offices for various employment service programs. There are no matching requirements.

Population Served: Ninety-three local offices in 90 counties across the State provide job placement and re-employment services and unemployment claims benefit assistance to both employers and jobseekers. Local office services are available at no cost to anyone needing assistance.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
Jobseekers registered	803,004	843,477	995,235	1,057,393	883,544
Job openings listed	287,272	245,744	153,282	163,636	172,638

Department of Health and Human Services
Food & Nutrition Employment and Training Program

Statutory Authorization: P.L. 104-193, The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 as amended; P.L. 110-234, The Food and Nutrition Act of 2008 - Supplemental Nutrition Assistance Program as amended; P.L. 95-113, Title XIII Food and Agriculture Act of 1977 – Food Stamp and Commodity Distribution Systems, as amended

Description: The Employment and Training (E &T) Program is a mandatory component of the Food and Nutrition Services (FNS) Program. The purpose of the E&T Program is to provide training and employment opportunities for able-bodied FNS recipients. Training and employment services are provided by contracted agencies.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
Federal	512,739	526,116	526,918	526,918	526,918	526,918	526,918
Local/Other	413,152	426,360	427,500	427,500	427,500	427,500	427,500
Total Budget	925,891	\$952,476	\$954,418	\$954,418	\$954,418	\$954,418	\$954,418
<i>Less Actual Expenditures</i>	<i>(826,303)</i>	<i>(852,720)</i>	<i>(601,597)</i>	<i>(182,765)</i>	<i>(144,653)</i>		
Balance	\$99,588	\$99,756	\$352,821	\$771,653	\$809,765		

Funding: Transportation or employment-related costs are funded by a 50/50 match of county and federal funds. Employment and Training Administration is funded 100% federal within the Division of Social Services and at the State level within ESC. ESC local office E&T staff is funded with 50% federal funds and 50% State appropriated funds within the ESC budget.

Population Served: The target population are Food and Nutrition Services recipients who are not statutorily exempt (e.g., age, disability) or exempt under the State E&T Plan (e.g., no transportation, living in a county not served by the program).

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# individuals served	17,250	22,262	27,647	21,507	21,766
# with earnings in first year	10,804	12,830	13,894	na	na
Median earnings first year	8,141	7,268	7,032	na	na

Department of Health and Human Services
Senior Community Service Employment Program

Statutory Authorization: P.L. 89-73 Federal Older Americans Act of 1965, Title V, as amended

Description: The Senior Community Service Program serves persons who are aged 55 years and older with poor employment prospects and whose income is at or below 125% of the federal poverty level. Participants are employed part-time in community service assignments, and receive job training and opportunities for job placement.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	10,727	10,487	11,794	10,101	11,408	10,909	11,276
Federal	2,268,294	2,507,612	2,868,395	3,183,436	4,281,145	3,190,704	3,194,009
ARRA	-	-	-	621,560	-	-	-
Local/Other	241,306	268,137	322,264	412,676	464,663	343,614	343,614
Total Budget	\$2,520,327	\$2,786,236	\$3,202,453	\$4,227,773	\$4,757,216	\$3,545,227	\$3,548,899
<i>Less Actual Expenditures</i>	<i>(2,363,505)</i>	<i>(2,627,279)</i>	<i>(2,914,928)</i>	<i>(3,144,865)</i>	<i>(4,216,276)</i>		
Balance	\$156,822	\$158,957	\$287,525	\$1,082,908	\$540,940		

Funding: Funds are from the US Department of Labor and require a 10% State match. The Division of Aging awards the funds through five (5) of the Area Agencies on Aging based on the available slots within the area. Certified budget for SFY 2011-12 does not reflect actual grant award: \$2,339,314 is the award for FY 2012; plus a no cost extension in the amount is \$389,561. Local/Other funding comes from the states five (5) Area Agencies on Aging.

Population Served: Individuals have incomes at or below 125% of the federal poverty level and work part-time, 20 to 25 hours per week. In FY 2006, 267 people received services through the program; in FY 2007 another 239 people received services.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# entering employment	17%	24%	35%	25%	30%
Average earnings	\$0	\$7,809	\$6,576	\$5,098	\$5,145
% retained	43%	50%	67%	55%	67%

Department of Health and Human Services
Services for the Blind

Statutory Authorization: P.L. 93-112 Federal Rehabilitation Act of 1973, as amended

Description: Provides specialized personal, social, and vocational guidance and training to enable individuals who are blind, deaf-blind, or multi-disabled to enter, maintain, or regain employment.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	3,232,360	3,911,044	3,983,807	3,477,545	3,313,294	3,102,402	3,102,402
Federal	12,287,346	12,878,558	13,351,052	13,012,445	13,211,767	13,157,348	13,157,348
ARRA	-	-	-	1,487,390	2,889,449	323,312	-
Local/Other	-	781,246	1,114,679	494,602	657,929	507,500	507,500
Total Budget	\$15,519,706	\$17,570,848	\$18,449,538	\$18,471,982	\$20,072,439	\$17,090,562	\$16,767,250
<i>Less Actual Expenditures</i>	<i>(14,312,762)</i>	<i>(15,159,248)</i>	<i>(14,462,558)</i>	<i>(14,239,529)</i>	<i>(15,275,872)</i>		
Balance	\$1,206,944	\$2,411,600	\$3,986,980	\$4,232,453	\$4,796,567		

Funding: The federal funds require a 21.3% State match. Local funds consist of funds acquired through cooperative agreements with local school systems for transition programs across the state and funds from the Business Enterprise match for staff time.

Population Served: Eligibility for services is based on the presence of a vision loss that constitutes or results in a substantial impediment to employment. The individual must be able to benefit from services that would help in achieving employment and requires services in order to prepare for, secure, retain, or regain employment.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# vocational evals conducted	4,799	5,031	5,212	5,406	na
# receiving job related services	14,956	15,869	18,246	20,144	na
% cases closed w/employment outcome	39.26%	52.53%	65.65%	61.68%	na

Department of Health and Human Services
Vocational Rehabilitation Program

Statutory Authorization: P.L. 93-112 Federal Rehabilitation Act of 1973, as amended

Description: Provides employment guidance and counseling, training, job placement, and post-employment support to people with disabilities.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	25,418,606	26,227,245	23,743,046	24,126,596	23,386,567	21,248,845	21,248,845
Federal	74,489,252	78,841,490	93,564,794	96,347,575	96,190,221	90,477,596	90,477,596
ARRA	-	-	-	15,054,222	14,225,202	1,578,610	-
Local/Other	13,974,660	15,077,693	7,163,560	4,024,262	5,058,804	3,687,531	3,687,531
Carryforward	-	-	-	-	-	4,229,302	-
Total Budget	\$113,882,518	\$120,146,428	\$124,471,400	\$139,552,655	\$138,860,794	\$121,221,884	\$115,413,972
<i>Less Actual Expenditures</i>	<i>(98,275,002)</i>	<i>(105,183,260)</i>	<i>(114,696,807)</i>	<i>(121,491,450)</i>	<i>(126,309,819)</i>		
Balance	\$15,607,516	\$14,963,168	\$9,774,593	\$18,061,205	\$12,550,975		

Funding: The federal funds require a 21.3% State match. Program services are accessed through 32 unit offices and 2 Vocational Rehabilitation facilities strategically located throughout the State. Local/Other funding consist of local school third party programs, funds from the NC Housing Finance Agency (for Independent Living Program home modification client services), and Social Security Administration refunds.

Population Served: The agency serves North Carolina citizens with physical, psychiatric or intellectual disabilities to assist them with living independently and with finding employment and maintaining employment.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# vocational evals conducted	4,799	5,031	5,212	5,406	na
# receiving job related services	14,956	15,869	18,246	20,144	na
% cases closed w/employment outcome	39.26%	52.53%	65.65%	61.68%	na

Department of Health and Human Services

Work First

Statutory Authorization: P.L. 104-193, Title I Personal Responsibility and Work Opportunity Reconciliation Act of 1996 – Block Grants for Temporary Assistance for Needy Families, as amended; G.S. 108A-27.16 Work First Program

Description: Work First is North Carolina’s Temporary Assistance for Needy Families (TANF) program, which provides time-limited assistance to needy families with children. To receive Work First Family Assistance benefits, parents must register with the First Stop Employment Assistance Program and sign a Mutual Responsibility Agreement (MRA). The program provides parents with short term training and other services to help them become employed. They can continue to receive benefits for up to 24 months.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	1,948,863	1,951,524	-	(432,291)	-	-	-
Federal	82,242,062	81,760,611	84,137,985	56,820,193	81,550,579	78,653,315	78,653,315
ARRA	-	-	-	27,082,461	-	-	-
Local/Other	80,881,525	82,970,714	84,057,037	85,026,302	83,628,248	79,458,876	79,458,876
Total Budget	\$165,072,450	\$166,682,849	\$168,195,022	\$168,496,665	\$165,178,827	\$158,112,191	\$158,112,191
<i>Less Actual Expenditures</i>	<i>(1,469,786)</i>	<i>(1,950,979)</i>	<i>(1,584,121)</i>	<i>(1,250,527)</i>	<i>(1,183,978)</i>		
Balance	\$163,602,664	\$164,731,870	\$166,610,901	\$167,246,138	\$163,994,849		

Note: Total Budget figures above show the total authorized block grant budget. There is no specific budget for workforce development, since counties have the flexibility to spend funds as needed. Expenditures listed above are specifically for workforce development activities, excluding contracts with the ESC and Community Colleges.

Funding: The Work First Block Grant contains an allocation of Federal funds to be used for services that meet the requirements for TANF funds, and state and county funds that are used to meet the Maintenance of Effort requirements. In 2009-10, TANF ARRA was granted for the supplemental that had always been received as 'regular' TANF. This was only issued in FFY 2010.

Population Served: Eligible families must meet two criteria: 1) include a child living with his or her custodial parent or other adult caretaker relative (or a pregnant woman); and 2) be financially eligible according to the appropriate income/resource standards established by the State in its TANF plan.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# adults entering employment	n/a	n/a	5,645	5,228	4,898
# applications taken	67,904	67,082	69,289	65,996	61,836
# cases leaving Work First because earned income too high	n/a	n/a	4,386	3,700	3,369

Department of Labor
Apprenticeship and Training Bureau

Statutory Authorization: G.S. 94-1 Apprenticeship Purpose

Description: Begun at the national level in 1937, Apprenticeship is a training program that combines on-the-job training with related theoretical and practical classroom instruction. The purpose of Apprenticeship is to provide individuals the opportunity to obtain training that will equip them for profitable employment and skills in over 1,000 apprenticeable occupations. The Apprenticeship Bureau works with business and industry to promote and provide apprenticeships which offer skilled training and progressive wages.

Authorized Budget and Expenditures:

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	1,694,258	1,883,916	1,787,715	1,341,384	879,557	883,427	883,427
Federal	-	-	-	60,700	101,000	350,000	350,000
Local/Other*	3,151	-	-	450,000	650,000	300,000	300,000
Carryforward	-	-	89,175	-	-	-	-
Total Budget	\$1,697,409	\$1,883,916	\$1,876,890	\$1,852,084	\$1,630,557	\$1,533,427	\$1,533,427
<i>Less Actual Expenditures</i>	<i>(1,659,363)</i>	<i>(1,870,541)</i>	<i>(1,660,905)</i>	<i>(1,380,970)</i>	<i>(1,094,900)</i>		
Balance	\$38,046	\$13,375	\$215,985	\$471,114	\$535,657		

* Receipts from the private and public sector apprentice fees. Note: In FY 2009-10, \$376,618 of the \$450,000 in these fee receipts was uncollected. In FY 2010-11, \$534,187 of the \$650,000 was uncollected.

Funding: Funding is used for Apprenticeship Bureau employee salaries, travel expenses, staff training, and equipment.

Population Served: Apprenticeship is available to all types of industries, from manufacturing to network maintenance to public administration. Employers are required to have an approved apprenticeship program with an on-the-job training plan, a progressive wage scale, and required technical instruction. The apprentice is employed by the employer and receives progressive wages. In FY 2010-11, 539 employers and 7,744 individuals participated, including apprentices, OJT trainees, and Master Craftsmen. Numbers have dropped recently due to the downturn in the economy as well as the implementation of a fee for participation in the program.

The Apprenticeship & Training Bureau also serves veterans through GI Bill Benefits. These benefits provide substantial economic impact on the state economy, are tax free, and go directly to veterans residing in North Carolina through their participation in the program. In addition, the Apprenticeship & Training Bureau serves a number of inmates in the state correctional system. According to the N. C. Department of Correction, job training is an important factor in the successful transition of ex-offenders back into society; gainfully employed ex-offenders are three times less likely to commit another crime.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# employers participated	1,510	1,488	991	632	539
# of participants	19,974	16,929	13,808	10,997	7,744
Cumulative benefits to veterans	\$2,004,762	\$3,998,414	\$6,994,083	\$9,939,075	N/A
Inmate apprentices/trainees	88	171	158	266	285

Department of Public Instruction
Career and Technical Education

Statutory Authorization: P.L. 109-270 Carl D. Perkins Career and Technical Education Act of 2006, as amended; G.S. 115C-151 through G.S. 115C-158 Vocational and Technical Education Programs

Description: Program funds support the development of the academic, career and technical needs of secondary students who elect to enroll in career and technical education programs that will prepare them for occupations requiring other than a baccalaureate.

Authorized Budget and Expenditures:							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	<i>Certified</i> 2011-12	<i>Certified</i> 2012-13
State General Fund	364,988,622	385,016,262	381,913,676	382,857,095	374,604,198	411,206,280	411,206,280
Federal	34,797,248	41,611,047	41,251,666	42,008,336	41,435,234	52,751,997	52,751,997
Carryforward	4,302,594	-	-	-	-	-	-
Total Budget	\$404,088,464	\$426,627,309	\$423,165,342	\$424,865,431	\$416,039,432	\$463,958,277	\$463,958,277
<i>Less Actual Expenditures</i>	<i>(392,635,967)</i>	<i>(416,650,182)</i>	<i>(416,247,762)</i>	<i>(416,228,127)</i>	<i>(409,787,908)</i>		
Balance	\$11,452,497	\$9,977,127	\$6,917,580	\$8,637,304	\$6,251,524		

Funding: State career and technical education (CTE) funds are provided to local education agencies (LEAs) via two separate allotments. One allotment provides teaching positions to LEAs which are used to hire CTE teachers. The other allotment provides additional funds to support CTE programs. Both funding streams provide every LEA with a base allotment and additional support based on a measure of student attendance in grades 8-12.

Federal CTE funds are provided to the Department of Public Instruction (DPI) and are allocated as follows: (1) 5% for State Administration; (2) 10% for State Leadership Activities; and (3) 85% to eligible LEAs. One-third (1/3) of each of these portions is further allocated to the North Carolina Community Colleges. The distribution to eligible LEAs is allotted as follows: (1) 30% based on individuals aged 5-17 who reside in the LEA; and (2) 70% based on individuals aged 5-17 in the LEA from families with incomes below the poverty line. Federal funds must be matched on a dollar-for-dollar basis by non-Federal funds. In addition, maintenance of effort guidelines require non-federal expenditures for CTE must be equal to or greater than the non-federal expenditures from the prior year.

Population Served: State funding: Each LEA is entitled to funding based on their student population in grades 8-12. In 2011-12 that population is 542,396 students. Federal funding: Each LEA is entitled to funding based on applications approved by DPI.

Key Statistics:	2006-07	2007-08	2008-09	2009-10	2010-11
# of courses provided	137	138	138	142	145
# of students taking CTE courses	896,176	879,535	873,191	809,559	804,856
% of students reaching proficiency	68.2%	Not reported	80.0%	80.4%	78.9%
Grad. rate students taking \geq 4 CTE courses	81.7%	86.5%	86.7%	89.2%	NA