Workforce Training and Economic Development Fund

2018 Annual Plan

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Community Colleges & Workforce Preparation
Prosperity Through Education
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An Overview of the Workforce Training and Economic Development (WTED) Fund

The Workforce Training and Economic Development (WTED) Fund was established in 2003 as part of the Grow Iowa Values Fund and is currently funded through the Iowa Skilled Worker and Job Creation Fund. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education (CTE).

The WTED fund is allocated annually using the community college state general aid distribution formula as provided for in Section 260C.18A of the Iowa Code.

The funds may be used to support the following community college activities:

- career academies
- CTE programs
- entrepreneurship education and small business assistance
- general training, retraining, and educational initiatives for targeted industries

There are also other programs with separate funding sources which can be supplemented with WTED funds, as follows:

- Accelerated Career Education (ACE) Infrastructure (260G)
- Gap Tuition Assistance Program (260I)
- Iowa Jobs Training (260F)
- National Career Readiness Certification (NCRC)
- National Advanced Manufacturing Certification (NAM)
- Pathways for Academic Career and Employment (PACE) (260H)

The WTED Fund requires application of 70 percent of appropriated funds be used to support projects, programs, and initiatives that fall within Iowa's targeted industry clusters defined in statute as advanced manufacturing; information technology and insurance; alternative and renewable energy; and life sciences, which include the areas of biotechnology, health care, and nursing technology.

Photo Source: Performance Enhancements, Inc. (PEI)

Each community college is required to provide the Iowa Department of Education the opportunity to review and comment on their proposed use of the funds and to provide an ongoing accountability process. Each year, an annual progress report and plan for the next year, outlining the proposed use of the moneys appropriated, are to be submitted to the Department by September 30th. Carryover funds must be noted in the annual progress report and the annual plan in appropriate sections with a documented reason for the carryover (e.g. the funds are obligated/committed or planned).

The colleges have the flexibility to modify their plans as needed during the year without Department approval. Unexpended funds may be carried over to the next fiscal year.

The charts and tables on the following pages illustrate the proposed annual expenditures and estimated number of participants in programs offered by each community college. Education outcomes research will be conducted and included in future annual reports.

WTED 2018 Annual Plan

The Iowa Department of Education's Division of Community Colleges and Workforce Preparation will annually provide the Iowa State Board of Education with the Workforce Training and Economic Development Fund (WTED) Annual Plan. Administration and oversight responsibility for the fund was transferred from the Iowa Economic Development Authority to the Iowa Department of Education, effective July 1, 2013 (FY 2014). This report is the third WTED annual plan produced and distributed by the Iowa Department of Education.

This report outlines the obligated and planned expenditures by program for FY 2018 (July 1, 2017 through June 30, 2018).

FY 2018 Allocation:	$15,000,000
FY 2017 Obligated & Planned Carry Forward:	$ 1,627,532
Total FY 2018 WTED Fund:	$16,627,532

All of Iowa's 15 community colleges submitted their annual plans indicating where they plan to spend, at minimum, 70 percent of WTED Fund for training projects within Iowa's targeted industries. The targeted industries are defined in statute as advanced manufacturing; information technology and insurance; alternative and renewable energy; and life sciences, which include the areas of biotechnology, health care, and nursing technology. The statewide total of planned expenditures by program are as follows:

16.5% Career Academies
$2,750,456

54.8% Career and Technical Education (CTE)
$9,113,265

24.3% General Training and Retraining
$4,042,946

0.0% Accelerated Career Education (ACE)(260G)
$0

1.7% Entrepreneurship/Small Business Assistance
$288,312

1.0% GAP Tuition Assistance (260I)
$170,000

0.0% Iowa Jobs Training (260F)
$0

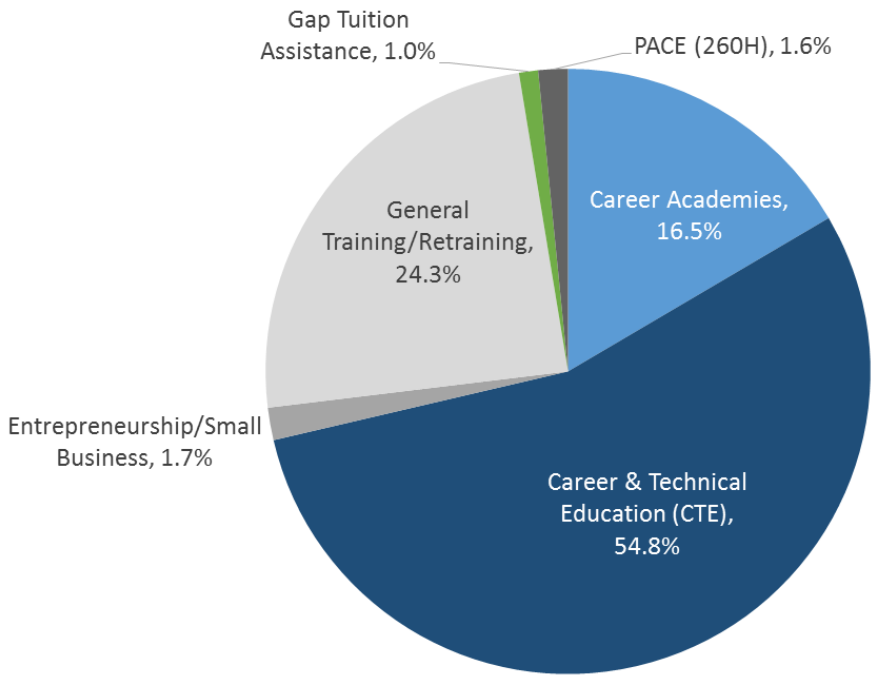
0.0% National Certification Programs (National Career Readiness Certification [NCRC] and National Association of Manufacturers [NAM])
$0

1.6% Pathways for Career and Employment (PACE) (260H)
$262,552

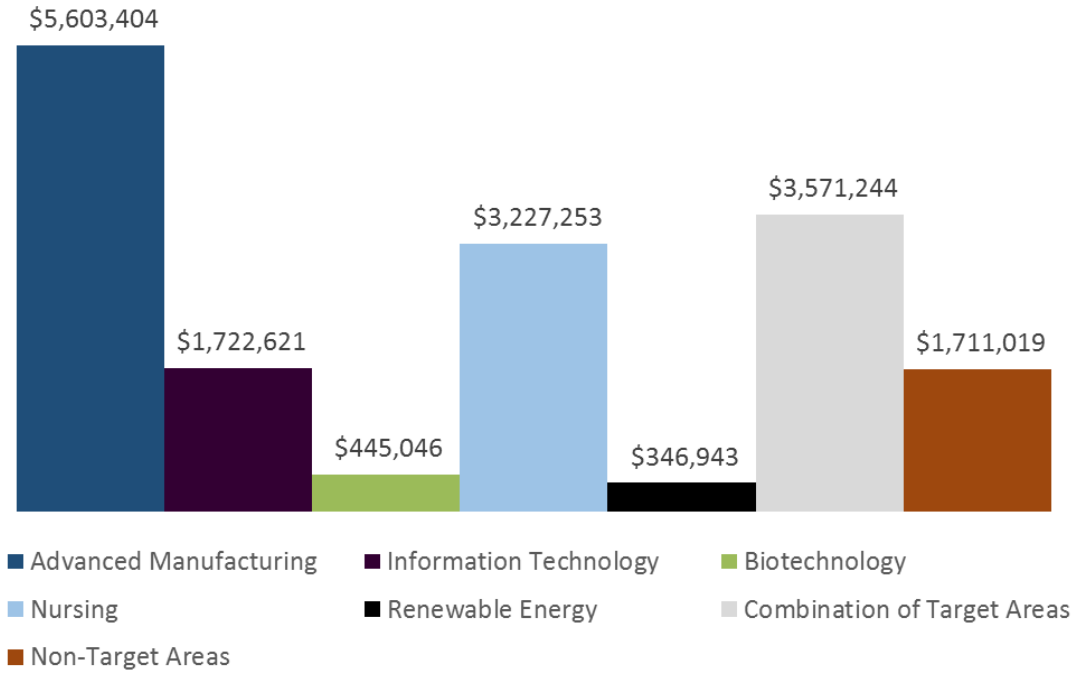
Totals may vary due to rounding

WTED 2018 Annual Plan

Planned FY 2018 Expenses Program



Planned FY 2018 Expenses per Targeted Area



Totals may vary due to rounding

Northeast Iowa Community College

FY 2018 Allocation Estimate: $ 673,809
FY 2017 Carryover: $ 191,368
Total FY 2018 WTED Fund Estimate: $ 865,177

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 146,865	$ -	$ 146,865	17.0%	200	-
Career & Technical Education (CTE)	$ 215,000	$ -	$ 215,000	24.9%	60	-
Entrepreneurship/Small Business	$ 73,312	$ -	$ 73,312	8.5%	50	-
General Training/Retraining	$ 400,000	$ -	$ 400,000	46.2%	200	-
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ 30,000	$ -	$ 30,000	3.5%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 865,177	$ -	$ 865,177		510	-
Percentage of Total Plan	100%	0%	100%	100%		

North Iowa Area Community College

FY 2018 Allocation Estimate: $ 543,125
FY 2017 Carryover: $ 13,597
Total FY 2018 WTED Fund Estimate: $ 556,722

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 30,000	$ 10,000	$ 40,000	5.4%	900	40
Career & Technical Education (CTE)	$ 308,000	$ 2,500	$ 310,500	55.3%	450	55
Entrepreneurship/Small Business	$ -	$ 5,000	$ 5,000	0.0%	15	12
General Training/Retraining	$ 175,722	$ 25,500	$ 201,222	31.6%	500	25
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 513,722	$ 43,000	$ 556,722		1,865	132
Percentage of Total Plan	92.3%	7.7%	100.0%	92.3%		

Iowa Lakes Community College

FY 2018 Allocation Estimate: $ 486,420
FY 2017 Carryover: $ -
Total FY 2018 WTED Fund Estimate: $ 486,420

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 18,836	$ 21,241	$ 40,077	3.9%	100	-
Career & Technical Education (CTE)	$ 339,894	$ -	$ 339,894	69.9%	500	-
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 106,449	$ -	$ 106,449	21.9%	1,400	30
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 465,179	$ 21,241	$ 486,420		2,000	30
Percentage of Total Plan	95.6%	4.4%	100%	95.6%		

Northwest Community College

FY 2018 Allocation Estimate: $ 276,174
FY 2017 Carryover: $ -
Total FY 2018 WTED Fund Estimate: $ 276,174

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ -	$ -	$ -	0.0%	-	-
Career & Technical Education (CTE)	$ 256,174	$ -	$ 256,174	92.8%	170	-
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 20,000	$ -	$ 20,000	7.2%	20	2
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 276,174	$ -	$ 276,174		190	2
Percentage of Total Plan	100%	0%	100%	100%		

Iowa Central Community College

FY 2018 Allocation Estimate: $ 1,008,644
FY 2017 Carryover: $ -
Total FY 2018 WTED Fund Estimate: $ 1,008,644

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 100,000	$ 56,195	$ 156,195	10.4%	65	10
Career & Technical Education (CTE)	$ 690,000	$ 65,000	$ 755,000	71.4%	300	100
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 54,573	$ -	$ 54,573	5.7%	500	25
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 844,573	$ 121,195	$ 965,768		865	135
Percentage of Total Plan	87.5%	12.5%	100%	87.5%		

Iowa Valley Community College District

FY 2018 Allocation Estimate: $ 522,484
FY 2017 Carryover: $ 161,946
Total FY 2018 WTED Fund Estimate: $ 684,430

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ -	$ -	$ -	0.0%	-	-
Career & Technical Education (CTE)	$ 365,864	$ 139,531	$ 505,395	53.5%	310	65
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 161,035	$ -	$ 161,035	23.5%	150	457
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ 18,000	$ -	$ 18,000	2.6%		32
Total Planned Expenses FY 2018	$ 544,899	$ 139,531	$ 684,430		460	554
Percentage of Total Plan	79.6%	20.4%	100%	79.6%		

Hawkeye Community College

FY 2018 Allocation Estimate: $ 892,120
FY 2017 Carryover: $ 38,401
Total FY 2018 WTED Fund Estimate: $ 930,521

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 205,000	$ 25,000	$ 230,000	22.0%	550	-
Career & Technical Education (CTE)	$ 221,461	$ 33,000	$ 254,461	23.8%	500	-
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 311,060	$ 35,000	$ 346,060	33.4%	450	25
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ 100,000	$ -	$ 100,000	10.7%	40	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 837,521	$ 93,000	$ 930,521		1,540	25
Percentage of Total Plan	90.0%	10.0%	100%	90.0%		

Eastern Iowa Community Colleges

FY 2018 Allocation Estimate: $ 1,174,651
FY 2017 Carryover: $ -
Total FY 2018 WTED Fund Estimate: $ 1,174,651

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 71,328	$ 87,179	$ 158,507	6.1%	120	5
Career & Technical Education (CTE)	$ 731,679	$ -	$ 731,679	62.3%	1,900	-
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 225,000	$ 59,465	$ 284,465	19.2%	1,100	20
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 1,028,007	$ 146,644	$ 1,174,651		3,120	25
Percentage of Total Plan	87.5%	12.5%	100%	87.5%		

Kirkwood Community College

FY 2018 Allocation Estimate: $ 2,211,025
FY 2017 Carryover: $ 437,841
Total FY 2018 WTED Fund Estimate: $ 2,648,866

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 763,430	$ 226,400	$ 989,830	28.8%	20,000	750
Career & Technical Education (CTE)	$ 659,443	$ 161,889	$ 821,332	24.9%	250	-
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 648,190	$ 124,962	$ 773,152	24.5%	2,500	50
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ 64,552	$ -	$ 64,552	2.4%	15	-
Total Planned Expenses FY 2018	$ 2,135,615	$ 513,251	$ 2,648,866		22,765	800
Percentage of Total Plan	80.6%	19.4%	100%	80.6%		

Des Moines Area Community College

FY 2018 Allocation Estimate: $ 3,564,907
FY 2017 Carryover: $ 268,675
Total FY 2018 WTED Fund Estimate: $ 3,833,582

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 759,800	$ -	$ 759,800	19.8%	2,780	5
Career & Technical Education (CTE)	$ 1,949,218	$ 72,991	$ 2,022,209	50.8%	9,000	115
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	20	3
General Training/Retraining	$ 660,179	$ 211,394	$ 871,573	17.2%	1,058	30
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ 90,000	$ 90,000	$ 180,000	2.3%	100	-
Total Planned Expenses FY 2018	$ 3,459,197	$ 374,385	$ 3,833,582		12,958	153
Percentage of Total Plan	90.2%	9.8%	100%	90.2%		

Western Iowa Tech Community College

FY 2018 Allocation Estimate: $ 878,641
FY 2017 Carryover: $ 67
Total FY 2018 WTED Fund Estimate: $ 878,708

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ -	$ -	$ -	0.0%	-	-
Career & Technical Education (CTE)	$ 651,307	$ -	$ 651,307	74.1%	2,500	-
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ 227,401	$ -	$ 227,401	25.9%	2,000	95
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 878,708	$ -	$ 878,708		4,500	95
Percentage of Total Plan	100%	0%	100%	100%		

Iowa Western Community College

FY 2018 Allocation Estimate: $ 1,188,201
FY 2017 Carryover: $ 168,815
Total FY 2018 WTED Fund Estimate: $ 1,357,016

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ -	$ -	$ -	0.0%	-	-
Career & Technical Education (CTE)	$ 750,000	$ 100,000	$ 850,000	55.3%	400	-
Entrepreneurship/Small Business	$ 20,000	$ 20,000	$ 40,000	1.5%	575	240
General Training/Retraining	$ 450,000	$ 17,016	$ 467,016	33.2%	515	80
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 1,220,000	$ 137,016	$ 1,357,016		1,490	320
Percentage of Total Plan	89.9%	10.1%	100%	89.9%		

Southwestern Community College

FY 2018 Allocation Estimate: $ 279,369
FY 2017 Carryover: $ -
Total FY 2018 WTED Fund Estimate: $ 279,369

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 189,182	$ -	$ 189,182	67.7%	65	9
Career & Technical Education (CTE)	$ 90,187	$ -	$ 90,187	32.3%	30	7
Entrepreneurship/Small Business	$ -	$ -	$ -	0.0%	-	-
General Training/Retraining	$ -	$ -	$ -	0.0%	-	-
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 279,369	$ -	$ 279,369		95	16
Percentage of Total Plan	100%	0%	100%	100%		

Indian Hills Community College

FY 2018 Allocation Estimate: $ 854,489
FY 2017 Carryover: $ 95,079
Total FY 2018 WTED Fund Estimate: $ 949,568

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 25,000	$ -	$ 25,000	2.6%	-	-
Career & Technical Education (CTE)	$ 719,568	$ -	$ 719,568	75.8%	50	-
Entrepreneurship/Small Business	$ 135,000	$ -	$ 135,000	14.2%	40	8
General Training/Retraining	$ 70,000	$ -	$ 70,000	7.4%	400	30
ACE (Infrastructure)	$ -	$ -	$ -	0.0%	-	-
Gap Tuition Assistance	$ -	$ -	$ -	0.0%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	-	-
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 949,568	$ -	$ 949,568		490	38
Percentage of Total Plan	100.0%	0.0%	100%	100.0%		

Southeastern Community College

FY 2018 Allocation Estimate: $ 488,816

FY 2017 Carryover: $ 251,743

Total FY 2018 WTED Fund Estimate: $ 740,559

Fiscal Year 2018 Plan (July 1, 2017 - June 30, 2018)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career Academies	$ 13,000	$ 2,000	$ 15,000	2.2%	275	16
Career & Technical Education (CTE)	$ 545,803	$ 44,756	$ 590,559	92.5%	789	-
Entrepreneurship/Small Business	$ -	$ 35,000	$ 35,000	0.0%	167	-
General Training/Retraining	$ 40,000	$ 20,000	$ 60,000	6.8%	108	26
ACE (Infrastructure)	$ -		$ -	0.0%	-	-
Gap Tuition Assistance	$ 20,000	$ 20,000	$ 40,000	3.4%	-	-
Iowa Jobs Training (260F)	$ -	$ -	$ -	0.0%	7	47
NCRC/NAM Certification	$ -	$ -	$ -	0.0%	-	-
PACE (260H)	$ -	$ -	$ -	0.0%	-	-
Total Planned Expenses FY 2018	$ 618,803	$ 121,756	$ 740,559		1,346	89
Percentage of Total Plan	83.6%	16.4%	100%	104.9%		

COMMUNITY COLLEGES & WORKFORCE PREPARATION

PROSPERITY THROUGH EDUCATION

The Division of Community Colleges and Workforce Preparation within the Iowa Department of Education administers a variety of diverse programs that enhance Iowa's educational system and help to prepare a skilled and knowledgeable workforce. Divided between two bureaus — the Bureau of Community Colleges and the Bureau of Career and Technical Education — the division is committed to providing and supporting opportunities for lifelong learning. In addition to working with Iowa's 15 public community colleges on state accreditation, program approval, equity review, and data reporting, guidance is also provided in the areas of career and technical education, workforce training and economic development, adult education and literacy, military education, the state mandated OWI education program, the GAP Tuition and PACE programs, Senior Year Plus, the National Crosswalk Service Center, and the Statewide Intermediary Network program.