

**PERFORMANCE AND ACCOUNTABILITY MATRIX**

<b>1. Program Name</b>	<b>2. SFY</b>	<b>3. Appropriation Level</b>	<b>4. Funding Level Total</b>	<b>5. Contract/ Award Cycle</b>	<b>6. Procurement Methodology</b>	<b>7. Performance / Accountability Goals</b>	<b>8. Performance / Accountability Outcomes as Of 3/31/12*</b>	<b>9. Spending As Of 3/31/12</b>
The Workforce Development Institute Community College Program	2006 - 07 2007 - 08 2008 - 09	\$400,000 \$400,000 \$400,000	\$1,200,000	4/01/08 - 3/31/12	Appropriation	Enrolled 450 Case Management 450 College Preparation 45 Financial Literacy 75 Remedial Classes 90 Vocational Training 270 Employed 180	Enrolled 520 Case Management 520 College Preparation 98 Financial Literacy 75 Remedial Classes 230 Vocational Training 260 Employed 201	TOTAL - \$1,197,313.16

\*Performance includes activity that occurred during an earlier appropriation cycle.

**CONTRACTOR / DISTRICT CONTRACT / AWARD DETAILS**

<b>1. Name &amp; Contract Number</b>	<b>2. District</b>	<b>3. Location Served</b>	<b>4. Funding Level</b>	<b>5. Contract/Award Cycle</b>	<b>6. Performance / Accountability Goals</b>		<b>7. Performance / Accountability Outcomes as of 3/31/12*</b>		<b>8. Spending As of 3/31/12</b>
The Workforce Development Institute Community College Program (C020160)	• Rensselaer	<ul style="list-style-type: none"> <li>• Albany</li> <li>• Niagara</li> <li>• Rensselaer</li> <li>• Warren</li> <li>• Washington</li> </ul>	\$1,200,000	4/01/08 – 3/31/12	Enrolled	450	Enrolled	520	\$1,197,313.16
					Case Management	450	Case Management	520	
					College Preparation	45	College Preparation	98	
					Financial Literacy	75	Financial Literacy	75	
					Remedial Classes	90	Remedial Classes	230	
					Vocational Training	270	Vocational Training	260	
					Employed	180	Employed	201	

\*Performance includes activity that occurred during an earlier appropriation cycle.