

# 2010-2011 ANNUAL REPORT

of the



South Carolina Program for the  
Recruitment & Retention of Minority Teachers

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*Lift a Life...Teach*

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Orangeburg, South Carolina  
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**ANNUAL REPORT OF THE SOUTH CAROLINA PROGRAM FOR THE  
RECRUITMENT AND RETENTION OF MINORITY TEACHERS 2010-2011**

**SOUTH CAROLINA STATE UNIVERSITY**

**EXECUTIVE SUMMARY**

**MISSION STATEMENT:** The South Carolina Program for the Recruitment and Retention of Minority Teachers (SC-PRRMT) is an Education Improvement Act – funded program. SC-PRRMT seeks to promote teaching as a career choice by publicizing the many career opportunities and benefits in the field of education in the State of South Carolina. The mission of the Program is to increase the pool of minority teachers in the State by making education accessible to non-traditional students (teacher assistants, career path changers, and technical college transfer students) and by providing an academic support system to help students meet entry, retention, and exit program requirements. In collaboration with South Carolina State University’s Department of Teacher Education, the Program is authorized by the South Carolina General Assembly to establish and maintain Satellite Teacher Education Program (off-campus) sites in twenty-one geographic areas of the State. SC-PRRMT also administers an EIA Forgivable Loan Program and participates in state, regional, and national teacher recruitment initiatives.



**PROGRAM OBJECTIVES AND OUTCOMES 2010-2011**

**Objective #1**

To increase the pool of teachers in South Carolina by targeting non-traditional students for enrollment to teacher education programs at South Carolina State University (baseline mean enrollment figures for 2003/2004-2006/2007 compared to mean enrollment figures for 2007/2008-2010/2011) and by producing teachers/graduates for South Carolina’s schools (baseline mean teacher production figures for 2003/2004-2006/2007 compared to mean teacher production figures for 2007/2008-2010/2011).

**OUTCOME:**

**Table 1**  
**ENROLLMENT FIGURES FALL 2003-SPRING 2011**

| Year                          | No.        | Year                                     | No.        |
|-------------------------------|------------|------------------------------------------|------------|
| Enrollment 2003-2004          | 38         | Enrollment 2007-2008                     | 46         |
| Enrollment 2004-2005          | 37         | Enrollment 2008-2009                     | 32         |
| Enrollment 2005-2006          | 52         | Enrollment 2009-2010                     | 34         |
| Enrollment 2006-2007          | 45         | Enrollment 2010-2011                     | 28         |
| <b>Total</b>                  | <b>172</b> | <b>Total</b>                             | <b>140</b> |
| <b>Mean</b>                   | <b>43</b>  | <b>Mean</b>                              | <b>35</b>  |
| <b>Difference: 172-40= 32</b> |            | <b>The enrollment decreased by 18.6%</b> |            |

**Table 2**  
**GRADUATES DECEMBER 2003-MAY 2011**

| <b>Year</b>                                                                  | <b>No.</b>  | <b>Year</b>         | <b>No.</b>  |
|------------------------------------------------------------------------------|-------------|---------------------|-------------|
| Graduates 2003-2004                                                          | 6           | Graduates 2007-2008 | 14          |
| Graduates 2004-2005                                                          | 3           | Graduates 2008-2009 | 9           |
| Graduates 2005-2006                                                          | 18          | Graduates 2009-2010 | 9           |
| Graduates 2006-2007                                                          | 10          | Graduates 2010-2011 | 10          |
| <b>Total</b>                                                                 | <b>37</b>   | <b>Total</b>        | <b>42</b>   |
| <b>Mean</b>                                                                  | <b>9.25</b> | <b>Mean</b>         | <b>10.5</b> |
| <b>Difference: Increase 42-37= 5. The graduation rate increased by 13.5%</b> |             |                     |             |

### **Objective #2**

Target 50% of program participants for majors in a critical need subject area or placement in a critical geographic school, as demonstrated by either graduating in a state-declared critical need subject area or finding employment in a state-declared critical geographic school (baseline graduation figures in the critical need subject areas for 2009-2010 compared to graduation figures in the critical need subject areas for 2010-2011 and baseline graduation placement figures for critical geographic schools for 2009-2010 compared to 2010-2011).

### **OUTCOME:**

**Table 3**  
**STATE- DECLARED CRITICAL NEEDS**

| <b>Year</b> | <b>Total Number of Graduates</b> | <b>Graduation in a Critical Need Subject Area</b> | <b>Placement in Critical Geographic School</b> | <b>Percentage of Graduates Teaching in a State- Declared Subject Area or School</b> |
|-------------|----------------------------------|---------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------|
| 2009-2010   | 9                                | 1 (11%)                                           | 4 <sup>^</sup> (44%)                           | *44%                                                                                |
| 2010-2011   | 10                               | 3 (30%)                                           | 7 (100%)                                       | *70 %                                                                               |

\* Some recent graduates were not placed at the time of reporting.

<sup>^</sup> Two fall 2009 graduates are enrolled in graduate school.

### **Program Graduates' Placement (Critical Needs)**

|                                                                   |            |
|-------------------------------------------------------------------|------------|
| Total Number of Program Graduates As of May 2011                  | 162 (100%) |
| Number of Graduates Placed in South Carolina Schools              | 151 (93%)  |
| Number of Graduates in State-Declared Critical Need Subject Areas | 54 (36%)   |

### **State-Declared Critical Geographic Schools**

|                                                        |           |
|--------------------------------------------------------|-----------|
| No. of Graduates Placed in Critical Geographic Schools | 127 (84%) |
|--------------------------------------------------------|-----------|

**Objective #3**

To ensure the progress of EIA Forgivable Loan Program participants by monitoring their academic achievement (in the various teacher education majors), graduation rates, certification rates, and employment placement.

**OUTCOME:**

- ❖ The Program continues to administer a Forgivable Loan Program. This past academic year 25 students received forgivable loans.
- ❖ All 17 (100%) of the Program's undergraduate forgivable loan recipients achieved Dean's List status, earning cumulative grade point averages of 3.00 or better during the 2010-2011 Academic Year. All eight of the Program's M.A.T. participants maintained their eligibility.
- ❖ For the 2010-2011 Academic Year, 10 students graduated; all ten (100%) met certification requirements.
- ❖ The Program graduated ten students. To date, seven (70%) have gained employment in a South Carolina Public school. All seven (70%) are teaching in a critical geographic school or state-declared critical need subject area.
- ❖ Of the Program's 162 graduates, 151 (93%) gained employment in S.C.'s public school classrooms.
- ❖ The teaching experience of graduates range from 1 to 17 years.
- ❖ One hundred and five (70%) of the Program's placed graduates have gained 5 to 17 years teaching experience, and the mean years of teaching for all graduates is 13.5 years.
- ❖ One hundred and twenty-four (82%) of the placed graduates are currently teaching in South Carolina Schools.



### SUMMARY OF EIA GRADUATES' EMPLOYMENT 1994-2011

| Districts/County School Systems                | No. Teachers Placed | No. Teachers W/Teaching Debt Fulfilled | No. Teachers Currently Teaching in S.C. |
|------------------------------------------------|---------------------|----------------------------------------|-----------------------------------------|
| Aiken County Schools – Area 4                  | 1                   | 0                                      | 1                                       |
| Anderson 5                                     | 3                   | 2                                      | 3                                       |
| Bamberg 1                                      | 1                   | 1                                      | 1                                       |
| Bamberg 2                                      | 2                   | 2                                      | 1                                       |
| Barnwell 19                                    | 3                   | 0                                      | 3                                       |
| Berkeley County Schools                        | 12                  | 11                                     | 7                                       |
| Calhoun County Schools                         | 3                   | 2                                      | 2                                       |
| Charleston (County) St. Paul Constituent Dist. | 2                   | 1                                      | 0                                       |
| Clarendon 1                                    | 5                   | 4                                      | 5                                       |
| Clarendon 2                                    | 4                   | 4                                      | 3                                       |
| Colleton County Schools                        | 2                   | 1                                      | 1                                       |
| Darlington County Schools                      | 1                   | 1                                      | 1                                       |
| Dillon 3                                       | 1                   | 1                                      | 1                                       |
| Dorchester 2                                   | 4                   | 2                                      | 4                                       |
| Dorchester 4                                   | 3                   | 2                                      | 3                                       |
| Fairfield County Schools                       | 8                   | 7                                      | 8                                       |
| Florence 1                                     | 2                   | 2                                      | 2                                       |
| Florence 4                                     | 1                   | 0                                      | 1                                       |
| Hampton District #2                            | 1                   | 0                                      | 0                                       |
| Horry County Schools                           | 1                   | 1                                      | 1                                       |
| Lancaster County Schools                       | 1                   | 0                                      | 0                                       |
| Kershaw County Schools                         | 1                   | 1                                      | 1                                       |
| Lee County Schools                             | 2                   | 2                                      | 2                                       |
| Lexington 2                                    | 2                   | 1                                      | 2                                       |
| Lexington 5                                    | 1                   | 1                                      | 1                                       |
| Marion 1                                       | 5                   | 4                                      | 4                                       |
| Marion 2                                       | 6                   | 6                                      | 5                                       |
| Marion 7                                       | 4                   | 4                                      | 4                                       |
| Marlboro County Schools                        | 1                   | 1                                      | 1                                       |
| Orangeburg 3                                   | 20                  | 13                                     | 14                                      |
| Orangeburg 4                                   | 2                   | 2                                      | 2                                       |
| Orangeburg 5                                   | 10                  | 6                                      | 10                                      |
| Palmetto Unified School District               | 1                   | 1                                      | 1                                       |
| Richland 1                                     | 13                  | 8                                      | 10                                      |
| Richland 2                                     | 7                   | 7                                      | 7                                       |
| Rock Hill 3                                    | 3                   | 3                                      | 3                                       |
| SC Charter School District                     | 1                   | 1                                      | 1                                       |
| SC School for the Deaf & Blind                 | 1                   | 1                                      | 1                                       |
| Sumter County Schools                          | 3                   | 3                                      | 2                                       |
| Union County Schools                           | 1                   | 1                                      | 0                                       |
| Williamsburg County Schools                    | 6                   | 6                                      | 5                                       |
| <b>TOTAL 41</b>                                | <b>151 (93%)</b>    | <b>116 (77%)</b>                       | <b>124 (82%)</b>                        |

***THE SUPPORT OF STATEWIDE RECRUITMENT AND  
RETENTION EFFORTS***

- ❖ Program recruitment activities for AY 2010-2011 involved: recruitment exhibitions and participation in fall and Winter Open House at SC State University, mailings and responses to program inquiries, visits to two school districts, to nine technical colleges, and participation and recruitment exhibitions at college fairs and freshman orientation sessions.
- ❖ SC-PRRMT, in collaboration with CERRA and the Call Me Mister Program, developed a Statewide Partnership Plan for Teacher Recruitment, and presented it to the Access and Equity Committee of the South Carolina Commission on Higher Education. The Partnership remained ongoing for 2010-2011.

|                                                                                         |
|-----------------------------------------------------------------------------------------|
| <b><i>EIA BUDGET</i></b><br><b><i>PROPOSED BUDGET</i></b><br><b><i>FY 2012-2013</i></b> |
|-----------------------------------------------------------------------------------------|

For a number of years, funding for the SC-PRRMT (EIA) was **\$467,000.00** annually. In 2008-2009, the program received a 21.5% cut-\$366,583.31. In FY 2009-2010, the program received \$350,111.52, in FY 2010-2011 the program received \$350,111.00 and in FY 2011-2012, the program received \$339,482.00. This low funding constitutes a **27.3%** cut in the program's allocation. This dearth compromises the award as an incentive to enter the teaching profession, and it limits what the program can offer to students needing financial assistance.

**Personnel Services**

|             |                  |
|-------------|------------------|
| 1. Salaries | \$ 145,287.00    |
| 2. Fringes  | <u>32,551.00</u> |
|             | \$177,838.00     |

**OTHER EXPENDITURES**

|                                                                                                                          |                     |
|--------------------------------------------------------------------------------------------------------------------------|---------------------|
| Office Support                                                                                                           | \$ 500.00           |
| Postage                                                                                                                  | 800.00              |
| Telephone (WATS LINE)                                                                                                    | 800.00              |
| Equipment & Maintenance                                                                                                  | 500.00              |
| Printing                                                                                                                 | -0-                 |
| Newsletter/Annual Reports                                                                                                |                     |
| And other documents                                                                                                      |                     |
| Forgivable Loans                                                                                                         | 153,743.00          |
| Promotional Services                                                                                                     | -0-                 |
| (TV Ad, Website, Promotional /Recruitment Materials)                                                                     |                     |
| Conference/Workshops for                                                                                                 | -0-                 |
| Pre-service Teachers                                                                                                     |                     |
| Travel                                                                                                                   | 5,301.00            |
| Regional meetings, Education Conferences, Partnership, CHE and EOC Meetings, and Recruitment Visitations and Exhibitions |                     |
| <b>TOTAL OTHER EXPENDITURES</b>                                                                                          | <b>\$161,144.00</b> |
| <b>TOTAL PROJECT EXPENDITURES</b>                                                                                        | <b>\$339,482.00</b> |
| <b>TOTAL PROJECT APPROPRIATIONS</b>                                                                                      | <b>\$339,482.00</b> |

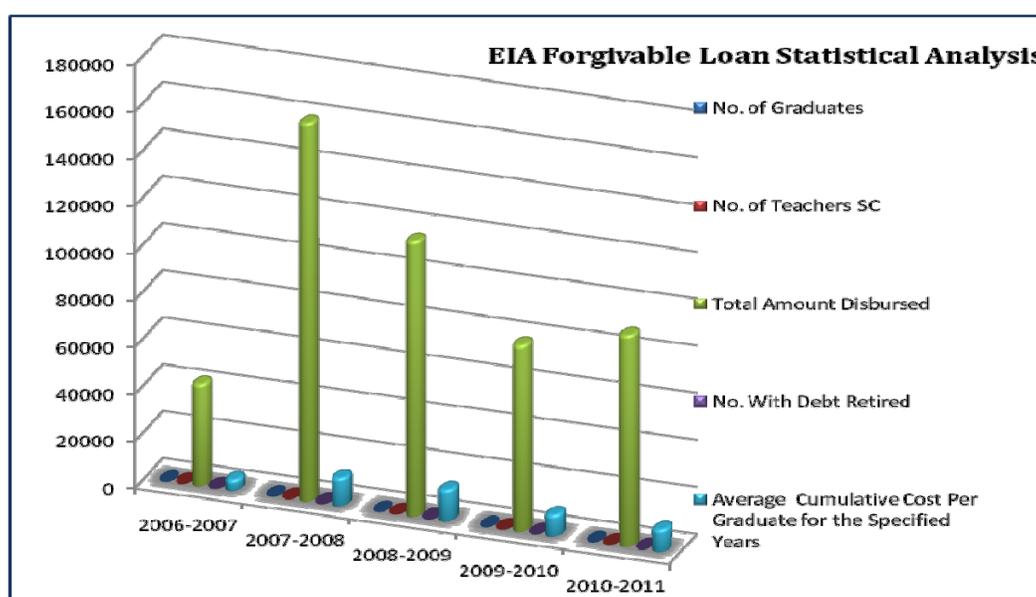
**Budget for FY 2006-2007, FY 2007-2008, FY 2008-2009, FY 2009-2010 and Current FY.**

| <b>Funding Source</b>                              | <b>FY 2006-2007 Actual</b> | <b>FY 2007-2008 Actual</b>                                     | <b>FY 2008-2009 Actual</b>                                     | <b>FY 2009-2010 Actual</b> | <b>FY 2010-2011 Actual</b> | <b>Current FY 2011-2012 Estimated</b> |
|----------------------------------------------------|----------------------------|----------------------------------------------------------------|----------------------------------------------------------------|----------------------------|----------------------------|---------------------------------------|
| EIA                                                | \$467,000.00               | \$467,000.00                                                   | \$366,583.31                                                   | \$350,111.52               | \$350,111.00               | \$339,482.00                          |
| General Fund                                       | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Lottery                                            | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Fees                                               | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Other Sources                                      | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Grant                                              | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Contributions, Foundation                          | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Other (Specify)                                    | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Carry Forward from Prior Yr                        | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| <b>TOTAL</b>                                       | <b>\$467,000.00</b>        | <b>\$467,000.00</b>                                            | <b>\$366,583.31</b>                                            | <b>\$350,111.52</b>        | <b>\$350,111.00</b>        | <b>\$339,482.00</b>                   |
| <b>Expenditures</b>                                | <b>FY 2006-2007 Actual</b> | <b>FY 2007-2008 Actual</b>                                     | <b>FY 2008-2009 Actual</b>                                     | <b>FY 2009-2010 Actual</b> | <b>FY 2010-2011 Actual</b> | <b>Current FY 2011-2012 Estimated</b> |
| Personal Service                                   | \$167,745.00               | \$184,553.59                                                   | \$147,667.13                                                   | \$142,179.65               | 143,287.00                 | 145,287.00                            |
| Contractual Services                               | 27,874.25                  | 31,216.91                                                      | -0-                                                            | 1,787.44                   | 1,377.00                   | 800.00                                |
| Supplies and Materials                             | 5,442.00                   | 3,989.59                                                       | 1,920.21                                                       | 1,877.00                   | 1,250.00                   | 1,300.00                              |
| Fixed Charges                                      | 566.00                     | 76.00                                                          | 33.00                                                          | -0-                        | -0-                        | -0-                                   |
| Travel                                             | 9,893.35                   | 3,208.47                                                       | 1,925.00                                                       | 7,344.88                   | 5,973.00                   | 5,301.00                              |
| Equipment                                          | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | 500.00                                |
| Employer Contributions                             | 36,399.40                  | 41,955.44                                                      | 55,481.08                                                      | 33,179.55                  | 34,481.00                  | 32,551.00                             |
| Allocations to Districts/Schools/Agencies/Entities | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| Other: Forgivable Loans                            | 219,080.00                 | 216,363.00<br>(\$14,363.00 was moved from Collections Account) | 179,495.00<br>(\$19,938.11 was moved from Collections Account) | 163,743.00                 | 163,743.00                 | 153,743.00                            |
| Balance Remaining                                  | -0-                        | -0-                                                            | -0-                                                            | -0-                        | -0-                        | -0-                                   |
| <b>TOTAL</b>                                       | <b>\$467,000.00</b>        | <b>\$481,363.00</b>                                            | <b>\$386,521.42</b>                                            | <b>\$350,111.52</b>        | <b>\$350,111.00</b>        | <b>\$339,482.00</b>                   |
| <b>#FTES</b>                                       |                            |                                                                |                                                                |                            |                            |                                       |
| <b>Expenditures</b>                                | <b>FY 2006-2007 Actual</b> | <b>FY 2007-2008 Actual</b>                                     | <b>FY 2008-2009 Actual</b>                                     | <b>FY 2009-2010 Actual</b> | <b>FY 2010-2011 Actual</b> | <b>Current FY 2011-2012 Estimated</b> |
| <b>Personal Service</b>                            | Director (1)               | Director (1)                                                   | Director (1)                                                   | Program Manager (1)        | Program Manager (1)        | Program Manager (1)                   |
|                                                    | Program Recruiter (1)      | Program Recruiter (1)                                          | Program Recruiter (1)                                          | Program Recruiter (1)      | Program Recruiter (1)      | Program Recruiter (1)                 |
|                                                    | Secretary (1)              | Secretary (1)                                                  | Secretary (1)                                                  | Secretary (1)              | Secretary (1)              | Secretary (1)                         |
|                                                    |                            |                                                                | Adjunct Instructors (12)                                       | Adjunct Instructors (18)   | Adjunct Instructors (16)   | Adjunct Instructors (16)              |

### EIA Forgivable Loan Program

Annual program costs for the SC-PRRMT program – total amount of funds expended on the program, including all aid and administrative costs, to graduate and place each student in FY 2006-2007, FY 2007-2008, FY 2008-2009, FY 2009-2010, and FY 2010-2011.

| Year         | No. Graduates | No. Teachers SC | Total Amount Disbursed | No. With Debt Retired | Average Cumulative Cost Per Graduate for the Specified Years |
|--------------|---------------|-----------------|------------------------|-----------------------|--------------------------------------------------------------|
| 2006-2007    | 10            | 10              | \$42,936.27            | 4                     | \$4,293.63                                                   |
| 2007-2008    | 14            | 13              | 160,208.00             | 4                     | 11,443.43                                                    |
| 2008-2009    | 9             | 7               | 116,518.00             | 0                     | 12,946.44                                                    |
| 2009-2010    | 9             | 5               | 78,797.00              | 0                     | 8,755.22                                                     |
| 2010-2011    | 10            | 7               | 89,485.00              | 0                     | 8,948.50                                                     |
| <b>Total</b> | <b>52</b>     | <b>42</b>       | <b>\$487,944.27</b>    | <b>8</b>              | <b>N/A</b>                                                   |



The South Carolina Program for the Recruitment and Retention of Minority Teachers (SC-PRRMT) is a self-supporting program. Program responsibilities/disbursements include:

- ❖ forgivable loan awards for students

Total number of awards per year, awardees by gender and race/ethnicity.

#### Distribution of Awards By Ethnicity

| Years     | BF | WF | His.F | BM | WM | His.M. | Number of Awards |
|-----------|----|----|-------|----|----|--------|------------------|
| 2006-2007 | 36 | 6  | 0     | 3  | 0  | 0      | 45               |
| 2007-2008 | 34 | 10 | 0     | 2  | 0  | 0      | 46               |
| 2008-2009 | 23 | 7  | 1     | 1  | 0  | 0      | 32               |
| 2009-2010 | 27 | 4  | 1     | 2  | 0  | 0      | 34               |
| 2010-2011 | 17 | 7  | 2     | 2  | 0  | 0      | 28               |

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The South Carolina Program for the Recruitment and Retention of Minority Teachers (SC-PRRMT) is a self-supporting program. Program responsibilities/disbursements include:

- ❖ classes for the Praxis exam. Students must pass all parts of the Praxis examination to enter the Teacher Education program.
- ❖ refresher courses to help students re-enter college and assist them in passing the Praxis examination. Some students would benefit from one-on-one tutoring. The population is non-traditional students, mainly instructional assistants and transfer students.
- ❖ longer enrollment time. Classes are offered in the evenings. Non-traditional students sometimes take a semester or two longer than traditional students to complete their program
- ❖ all program materials, supplies, and equipment
- ❖ part-time personnel/instructors
- ❖ program marketing and recruitment
- ❖ normal operating costs

Budget reductions limit the number of students the program can award assistance, as well as the number of Satellite Teacher Education Program sites the PRRMT can maintain.

Contractual services for equipment and maintenance have been reduced or eliminated.

The program has cancelled its television ads used for marketing and recruitment.

Many of the students do not qualify for other types of financial aid and must receive full funding to participate in the program.

The Summer Institute, which focuses on workshops, seminars, and classes to help prepare students for the Praxis exam has been suspended.

Staff can no longer attend or participate in professional development and educational conferences and seminars.

Travel is limited to only the most essential locations.

**SC-PRRMT APPROPRIATIONS REQUESTS AND ACTUAL BUDGET**  
**Budget for FY 2008-2009, FY 2009-2010, FY 2010-2011, FY 2011-12 and**  
**Proposed FY 2012-2013**

|                                                                                                                                                              | <b>FY<br/>2008-2009<br/>Actual</b>                                              | <b>FY<br/>2009-2010<br/>Actual</b>                                                       | <b>FY<br/>2010-2011<br/>Actual</b>                                                       | <b>Current FY<br/>2011-2012<br/>Estimated</b>                                            | <b>Proposed<br/>Budget<br/>2012-2013</b>                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <b>+Personnel Services</b>                                                                                                                                   |                                                                                 |                                                                                          |                                                                                          |                                                                                          |                                                                                           |
| 1. Salaries                                                                                                                                                  | 147,667.13                                                                      | 142,179.65                                                                               | 143,287.00                                                                               | 145,287.00                                                                               | 145,287.00                                                                                |
| 2. Fringes                                                                                                                                                   | 55,481.08                                                                       | 33,179.55                                                                                | 34,481.00                                                                                | 32,551.00                                                                                | 32,551.00                                                                                 |
| <b>OTHER EXPENDITURES</b>                                                                                                                                    |                                                                                 |                                                                                          |                                                                                          |                                                                                          |                                                                                           |
| <b>Office Support</b>                                                                                                                                        | 459.00                                                                          | 1,747.92                                                                                 | 500.00                                                                                   | 500.00                                                                                   | 500.00                                                                                    |
| <b>Postage</b>                                                                                                                                               | 473.00                                                                          | 598.00                                                                                   | 750.00                                                                                   | 800.00                                                                                   | 800.00                                                                                    |
| <b>Equipment &amp; Maintenance</b>                                                                                                                           | 33.00                                                                           | -0-                                                                                      | -0-                                                                                      | 500.00                                                                                   | 500.00                                                                                    |
| <b>Telephone (WATS LINE)</b>                                                                                                                                 | 455.00                                                                          | 768.00                                                                                   | 877.00                                                                                   | 800.00                                                                                   | 800.00                                                                                    |
| <b>Printing</b><br><i>Newsletter/Annual Reports<br/>and other documents</i>                                                                                  | 533.21                                                                          | 550.52                                                                                   | 500.00                                                                                   | -0-                                                                                      | -0-                                                                                       |
| <b>Forgivable Loans</b>                                                                                                                                      | 159,556.89                                                                      | 163,743.00                                                                               | 163,743.00                                                                               | 153,743.00                                                                               | 153,743.00                                                                                |
| <b>Promotional Service</b><br><i>TV Ad, Website, Promotional/<br/>Recruitment Materials</i>                                                                  | -0-                                                                             | -0-                                                                                      | -0-                                                                                      | -0-                                                                                      | -0-                                                                                       |
| <b>Conference/Workshops for<br/>Pre-Service Teachers</b>                                                                                                     | -0-                                                                             | -0-                                                                                      | -0-                                                                                      | -0-                                                                                      | -0-                                                                                       |
| <b>Travel</b><br><i>Regional meetings, Education<br/>Conferences, Partnership, CHE and<br/>EOC Meetings, and Recruitment<br/>Visitations and Exhibitions</i> | 1,925.00                                                                        | 7,344.88                                                                                 | 5,973.00                                                                                 | 5,301.00                                                                                 | 5,301.00                                                                                  |
| <b>TOTAL OTHER EXPENDITURES</b>                                                                                                                              | \$163,435.10                                                                    | \$174,752.32                                                                             | \$170,243.00                                                                             | \$161,644.00                                                                             | \$161,644.00                                                                              |
| <b>TOTAL PROJECT EXPENDITURES</b>                                                                                                                            | \$366,583.31                                                                    | \$350,111.52                                                                             | \$350,111.00                                                                             | \$339,482.00                                                                             | \$339,482.00                                                                              |
| <b>TOTAL PROJECT<br/>APPROPRIATIONS</b>                                                                                                                      | <b>\$366,583.31</b>                                                             | <b>\$350,111.52</b>                                                                      | <b>\$350,111.00</b>                                                                      | <b>\$339,482.00</b>                                                                      | <b>\$339,482.00</b>                                                                       |
| <b>APPROPRIATIONS REQUESTED</b>                                                                                                                              | <b>\$467,000.00</b>                                                             | <b>\$467,000.00</b>                                                                      | <b>\$467,000.00</b>                                                                      | <b>\$350,111.00</b>                                                                      | <b>\$339,482.00</b>                                                                       |
| <b>APPROPRIATIONS CUTS</b>                                                                                                                                   | <b>100,416.69</b>                                                               | <b>116,888.48</b>                                                                        | <b>116,889.00</b>                                                                        | <b>10,629.00</b>                                                                         |                                                                                           |
| <b>APPROPRIATIONS RECEIVED</b>                                                                                                                               | <b>\$366,583.31</b>                                                             | <b>\$350,111.52</b>                                                                      | <b>\$350,111.00</b>                                                                      | <b>\$339,482.00</b>                                                                      |                                                                                           |
| <b>Expenditures</b>                                                                                                                                          | <b>FY 2008-2009<br/>Actual</b>                                                  | <b>FY 2009-2010<br/>Actual</b>                                                           | <b>FY 2010-2011<br/>Actual</b>                                                           | <b>Current FY 2011-2012<br/>Estimated</b>                                                |                                                                                           |
| <b>+Personnel Services</b>                                                                                                                                   | Director (1)<br>Program Recruiter(1)<br>Secretary(1)<br>Adjunct Instructors(12) | Program Manager (1)<br>Program Recruiter (1)<br>Secretary (1)<br>Adjunct Instructor (18) | Program Manager (1)<br>Program Recruiter (1)<br>Secretary (1)<br>Adjunct Instructors(16) | Program Manager (1)<br>Program Recruiter (1)<br>Secretary (1)<br>Adjunct Instructors(16) | Program Manager (1)<br>Program Recruiter (1)<br>Secretary (1)<br>Adjunct Instructors (16) |

**For additional information, write or call**

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