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TO: AEPP Funded Programs, ALE, WIOA, WEP, and EPE

FROM: Fiormelissa Johnson, NYS Director – Adult Education Programs & Policy (AEPP)

SUBJECT: Staffing Recommendations and Allocations of FTEs

New additions to the FTE Worksheet include categories as volunteer, salary, contracted student enrollment, and the funding amount. These additional fields will assist the AEPP office in supporting literacy programs. AEPP has received a significant number of questions regarding the form and what would be considered expectations from AEPP. As a result, the AEPP Office is providing this memo and revised AEPP FTE Worksheet (attached) to help guide the completion of the FTE Worksheet along with the Budget Narratives that must accompany each budget for FY25. The following guide is intended to suggest the amount of FTE that is necessary for program management, data management, and case management, all predicated on the size of the AEPP award for each funding source. Also shared is an indication of required staffing for those funded to provide Literacy Zones in their community. To that end, we have implemented a new requirement, the FTE Worksheet, that will accompany any ALE, WIOA, EPE, or WEP budget in preparation for Fiscal Year 2025.

During the past two years, risk management, which includes monitoring and site visits, completed by the AEPP Team has identified possible areas needing attention in our effort toward continuous improvement. The amount and type of staffing in AEPP Funded literacy programs emerged as a mitigating consideration when there are performance struggles. Program monitoring has proven that a strong and ample management team is essential to the success of students. The intention is to move all AEPP funded programs to establish reasonable and equitable distribution of management personnel given the amount of funding received. The following chart is built on fair and equitable FTE expectations for all funded programs regardless of location within New York state. AEPP will continue to provide guidance when a need is identified, please contact your AEPP Regional Associate for assistance.

WIOA or ALE Funding	FTE Program Management	Data Management	Case Management
\$50,000 or less	at least .20	at least .20	at least .20
\$50,001 to \$100,000	at least .25	at least .25	at least .25
\$100,001 to \$150,000	at least .30	at least .30	at least .30
\$150,001 to \$200,000	at least .40	at least .40	at least .40
\$201,001 to \$290,000	at least .50	at least .50	at least .50
\$290,001 to \$400,000	at least .60	at least .60	at least .60
\$400,001 to \$600,000	at least .75	at least .75	at least .75
\$600,001 to \$1,000,000	at least 1.0	at least 1.0	at least 1.0
\$1,000,001 and \$2,000,000	at least 1.5	at least 1.5	at least 1.5
\$2,000,001 and up	at least 2.0	at least 2.0	at least 2.0

Literacy Zone Staffing Requirements (per AEPP rfp):

Number of Students/Participants	Literacy Zone Coordinator	Literacy Zone Case Management 1.0 FTE for every 100 Participants average daily attendance
175 (example)	1.0 FTE	1.0 FTE

cc: AEPP Regional Associates, NYSED
Accountability Office
RAEN Regional Centers