ATTACHMENT A - PLAN	Act 41 of 2010	20-945	NAME OF CONTRACTING PARTY: NOVA Workforce Institute of Northeast Louisiana, Inc. NAME AND BRIEF NARRATIVE OF PROGRAM: NOVA Training and Placement Job Program

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

To provide job opportunities to at last five (5) individuals in need in Ouachita Parish by financially supporting NOVA (New Opportunities Vision and Achievement), a job intermediary that connects the needs of employers with educational and training entities and local residents who are looking for wage jobs with benefits and a career path.

2. Program Objective(s) *(Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results.* ***The program objective must include a percentage, a specific dollar amount or a number*****).**

1. Provide five (5) individuals with job opportunities in Ouachita Parish through the NOVA Program by June 30, 2010.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

1. Financially support the operating expenses of the NOVA Workforce Institute of Northeast Louisiana, Inc.

4. Performance Measure(s) *(Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness.* ***A Performance Measure must be designated as a percentage, a specific dollar amount or a number).***

1. Number of individuals provided with job opportunities.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010 20-945

NOVA Workforce Institute of Northeast Louisiana, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Act 41 of 2010 Funding	$10,000
2. NOVA Workforce Institute of Northeast Louisiana, Inc.	$91,910
3.	$
Total all sources	$101,910

Anticipated Expenses

Expense Categories	Total Amount *(see footnote 1 below)*	Amount Line Item Appropriation *(see footnote 2 below)*
Gross Salaries(See Attachment B, page 2)	$ 101,200	$9,290
Related Benefits (employer share)	$ 710	$ 710
Travel	$	$
Operating Services:		
Advertising	$	$
Printing	$	$
Insurance	$	$
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals	$	$
Software licensing	$	$
Dues and Subscriptions	$	$
Telephones and Internet Service	$	$
Postage	$	$
Utilities	$	$
Other	$	$
Office Supplies	$	$
Professional & Contract Services (See Attachment B, page 3)	$	$
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$101,910	$10,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

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Staffing Chart

Act 41 of 2010 **20-945**

Name of Contracting Party: NOVA Workforce Institute of Northeast Louisiana, Inc.
Name of Program: NOVA Training and Placement Job Program

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Paul E. West	Executive Director	$70,000	$5,834	8.33%	$446	Full Time-12 Months
Juanita G. Woods	Recruiter/Case Manager	$31,200	$3,456	11.07%	$264	Full Time-12 Months
Totals		$101, 200	$9,290		$710	