Metro North Revenue Plan FY		Total Existing Plus Potential Funds	Category Subtotal	% of Total	Existing Funds	Potential	Required	Excess/ (Under)
Priority 1: Infrastructure and Syste		it						
1.1 Resource Development	REB	139,044	204,734	2.1%	139,044	-		
1.2 Partnership Development	Career Centers	16,387			16,387	-		
1.3 REB Membership Development	Training Providers	-			-	-		
1.4 Efficiency and Effectiveness	Other	49,304			49,304	-		
Duianity 2. Alignment of Moulefores	and Dusiness N	a a da						
Priority 2: Alignment of Workforce	e and Business N	eeas						
2.1 Advanced Manufacturing	<u>'</u>							
2.11 Northeast Advanced Manufacturing								
Consortium - Development/Leadership		161,063	443,109	4.4%	26,890	134,173		
2.12 Career Pathways Development	Career Centers	221,389			211,462	9,927		
2.13 Curriculum Alignment/Training	Training Providers	98,040			78,040	20,000		
2.14 Resource Development	Other	(37,382)			13,194	(50,576)		
2.15 Knowledge-Sharing and Exposure to Career Options								
Career Options							l l	
2.2 Healthcare								
2.21 Healthcare Partnership Leadership	REB	197,196	1,871,530	18.8%	162,320	34,876		
2.22 Career Pathways Development	Career Centers	1,035,733	, 5 , 555	. 2.0,0	960,959	74,774		
2.23 Curriculum Alignment/Training	Training Providers	571,915			551,915	20,000		
2.24 Resource Development	Other	66,686			46,686	20,000		
2.25 Knowledge-Sharing and Exposure to						·		
Career Options								
2.3 Information Technology								
2.31 Information Technology Consortium								
Development/Leadership	REB	88,185	1,173,294	11.8%	86,913	1,272		
2.32 Career Pathways Development	Career Centers	776,326			769,877	6,449		
2.33 Curriculum Alignment/Training	Training Providers	260,928			255,928	5,000		
2.34 Resource Development	Other	47,856			47,856	-		
2.35 Knowledge-Sharing and Exposure to Career Options								
Career Options								
			II.			<u> </u>	<u> </u>	
2.4 Life Sciences			1					
2.4 Life Sciences	REB I	51 200	417 590	4 2%	49 475	1 725		
2.41 Life Sciences Partnership Developmen		51,200 260,641	417,590	4.2%	49,475 255,112	1,725 5,529		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development	Career Centers	260,641	417,590	4.2%	255,112	5,529		
2.41 Life Sciences Partnership Development2.42 Career Pathways Development2.43 Curriculum Alignment/Training	Career Centers Training Providers	260,641 93,077	417,590	4.2%	255,112 83,077			
2.41 Life Sciences Partnership Developmen2.42 Career Pathways Development2.43 Curriculum Alignment/Training2.44 Resource Development	Career Centers	260,641	417,590	4.2%	255,112	5,529 10,000		
2.41 Life Sciences Partnership Developmer 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training	Career Centers Training Providers	260,641 93,077	417,590	4.2%	255,112 83,077	5,529 10,000		
2.41 Life Sciences Partnership Developmer 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options	Career Centers Training Providers	260,641 93,077	417,590	4.2%	255,112 83,077	5,529 10,000		
2.41 Life Sciences Partnership Developmer 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM	Career Centers Training Providers Other	260,641 93,077 12,671	,,,,,		255,112 83,077 12,671	5,529 10,000		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership	Career Centers Training Providers Other	260,641 93,077 12,671	417,590 417,590 821,399	4.2%	255,112 83,077 12,671	5,529 10,000 - 11,877		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development	Career Centers Training Providers Other REB Career Centers	260,641 93,077 12,671 82,815 521,733	,,,,,		255,112 83,077 12,671 70,938 499,339	5,529 10,000 - - 11,877 22,394		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training	Career Centers Training Providers Other REB Career Centers Training Providers	260,641 93,077 12,671 82,815 521,733 139,365	,,,,,		255,112 83,077 12,671 70,938 499,339 129,365	5,529 10,000 - - 11,877 22,394 10,000		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development	Career Centers Training Providers Other REB Career Centers	260,641 93,077 12,671 82,815 521,733	,,,,,		255,112 83,077 12,671 70,938 499,339	5,529 10,000 - - 11,877 22,394		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to	Career Centers Training Providers Other REB Career Centers Training Providers	260,641 93,077 12,671 82,815 521,733 139,365	,,,,,		255,112 83,077 12,671 70,938 499,339 129,365	5,529 10,000 - - 11,877 22,394 10,000		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development	Career Centers Training Providers Other REB Career Centers Training Providers	260,641 93,077 12,671 82,815 521,733 139,365	,,,,,		255,112 83,077 12,671 70,938 499,339 129,365	5,529 10,000 - - 11,877 22,394 10,000		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options	Career Centers Training Providers Other REB Career Centers Training Providers	260,641 93,077 12,671 82,815 521,733 139,365	,,,,,		255,112 83,077 12,671 70,938 499,339 129,365	5,529 10,000 - - 11,877 22,394 10,000		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations	Career Centers Training Providers Other REB Career Centers Training Providers Other	260,641 93,077 12,671 82,815 521,733 139,365 77,486	821,399	8.2%	255,112 83,077 12,671 70,938 499,339 129,365 27,986	5,529 10,000 - 11,877 22,394 10,000 49,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options	Career Centers Training Providers Other REB Career Centers Training Providers Other REB	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486	,,,,,		255,112 83,077 12,671 70,938 499,339 129,365 27,986	11,877 22,394 10,000 49,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations	Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Conters Conters Conters Career Centers Career Centers	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649	821,399	8.2%	255,112 83,077 12,671 70,938 499,339 129,365 27,986 474,038 2,179,171	11,877 12,394 10,000 49,500 36,840 83,478		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations	REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Training Providers	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444	821,399	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944	11,877 12,394 10,000 49,500 36,840 83,478 214,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations	Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Conters Conters Conters Career Centers Career Centers	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649	821,399	8.2%	255,112 83,077 12,671 70,938 499,339 129,365 27,986 474,038 2,179,171	11,877 12,394 10,000 49,500 36,840 83,478		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training	REB Career Centers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444	821,399	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944	11,877 12,394 10,000 49,500 36,840 83,478 214,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training	REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929	821,399 5,036,901	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429	5,529 10,000 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource	REB Career Centers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444	821,399	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944	11,877 12,394 10,000 49,500 36,840 83,478 214,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as	REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929	821,399 5,036,901	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429	5,529 10,000 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as Active Partner	REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929	821,399 5,036,901	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429	5,529 10,000 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as	REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929	821,399 5,036,901	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429	5,529 10,000 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as Active Partner 3.3 Performance Excellence	REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Other REB Career Centers Training Providers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929	821,399 5,036,901	8.2%	70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429	5,529 10,000 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500		
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as Active Partner 3.3 Performance Excellence	REB Career Centers Training Providers Other	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929	821,399 5,036,901	50.5%	255,112 83,077 12,671 70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429	5,529 10,000 - 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500	9 652 860	315 690
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as Active Partner	REB Career Centers Training Providers Other Dility REB (Non-Add)	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929 308,047	821,399 5,036,901	8.2% 50.5% 3.1%	255,112 83,077 12,671 70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429 252,404	5,529 10,000 - 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500	9,652,869	315,688
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as Active Partner 3.3 Performance Excellence	REB Career Centers Training Providers Other REB (Non-Add) Total REB	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929 308,047	821,399 5,036,901	8.2% 50.5% 3.1% 100.0% 12.3%	255,112 83,077 12,671 70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429 252,404 9,236,319 1,009,617	5,529 10,000 - 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500 55,643	1,086,768	143,613
2.41 Life Sciences Partnership Development 2.42 Career Pathways Development 2.43 Curriculum Alignment/Training 2.44 Resource Development 2.45 Knowledge-Sharing and Exposure to Career Options 2.5 STEM 2.51 STEM Partnership 2.52 Career Pathways Development 2.53 Curriculum Alignment/Training 2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to Career Options 2.6 Other Industries/Occupations 2.61 Training Priority 3: Accountability and Visit 3.1 REB as Resource 3.2 REB as Convener of Partners and as Active Partner 3.3 Performance Excellence	REB Career Centers Training Providers Other Dility REB (Non-Add)	260,641 93,077 12,671 12,671 82,815 521,733 139,365 77,486 510,879 2,262,649 1,160,444 1,102,929 308,047	821,399 5,036,901	8.2% 50.5% 3.1%	255,112 83,077 12,671 70,938 499,339 129,365 27,986 474,038 2,179,171 945,944 1,092,429 252,404	5,529 10,000 - 11,877 22,394 10,000 49,500 36,840 83,478 214,500 10,500		

9/25/2013	Existing Funding									
Metro North Revenue Plan FY 2	2014	WIA Adult	WIA DLW	DWT NEG 2-yr	ES 90%/10%	Food Stamps/ Skill Start	OSCC State Line Item	WIB WTF		
Priority 1: Infrastructure and Syste	ms Developmer									
1.1 Resource Development	REB						24,106	75,000		
1.2 Partnership Development	Career Centers									
1.3 REB Membership Development 1.4 Efficiency and Effectiveness	Training Providers Other									
Priority 2: Alignment of Workforce	and Business N									
2.1 Advanced Manufacturing				T		T				
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	DED	4 966	3,254	667	2.051	40				
2.12 Career Pathways Development	Career Centers	4,866 11,872	10,129	1,000	3,951 66,923	769	29,940			
2.13 Curriculum Alignment/Training	Training Providers	10,000	5,000	5,000	-	-	20,010			
2.14 Resource Development	Other				1	-				
2.15 Knowledge-Sharing and Exposure to										
Career Options	<u> </u>			<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
2.2 Healthcare										
2.21 Healthcare Partnership Leadership	REB	48,663	58,566	2,667	14,587	149				
2.22 Career Pathways Development	Career Centers	118,717	182,316	4,000	247,095	2,839	110,545			
2.23 Curriculum Alignment/Training 2.24 Resource Development	Training Providers Other	100,000	90,000	20,000	-	-				
2.25 Knowledge-Sharing and Exposure to	Other				-	-				
Career Options										
2.3 Information Technology				1		1				
2.31 Information Technology Consortium Development/Leadership	REB	24,332	16,268	1,333	14,898	153				
2.32 Career Pathways Development	Career Centers	59,358	50,643	2,000	252,370	2,900	112,905			
2.33 Curriculum Alignment/Training	Training Providers	50,000	25,000	10,000	-	-	,			
2.34 Resource Development	Other				-	-				
2.35 Knowledge-Sharing and Exposure to Career Options										
Career Options										
2.4 Life Sciences										
2.41 Life Sciences Partnership Developmen		14,599	13,015	1,333	3,959	41				
2.42 Career Pathways Development	Career Centers	35,615	40,515	2,000	67,066	771	30,004			
2.43 Curriculum Alignment/Training 2.44 Resource Development	Training Providers Other	30,000	20,000	10,000	-	-				
2.45 Knowledge-Sharing and Exposure to	Other									
Career Options										
2.5 STEM										
2.51 STEM Partnership	REB	24,332	16,268	1,333	8,744	90				
2.52 Career Pathways Development	Career Centers	59,358	50,643	2,000	148,123	1,702	66,267			
2.53 Curriculum Alignment/Training	Training Providers	50,000	25,000	10,000	-	-	•			
2.54 Resource Development	Other				-	-				
2.55 Knowledge-Sharing and Exposure to Career Options										
•				!		!	-			
2.6 Other Industries/Occupations										
2.61 Training	REB	73,597	65,549	7,114	32,759	335	040.001			
	Career Centers Training Providers	178,276 149,711	203,446 99,938	10,671 53,354	554,925	6,376	248,261			
	Other	148,711	33,336	55,354	-	-				
				<u> </u>	·	<u> </u>				
Priority 3: Accountability and Visib	ility									
3.1 REB as Resource	REB (Non-Add)	47,597	43,230	3,612	19,725	202	6,027	18,750		
3.2 REB as Convener of Partners and as										
Active Partner 3.3 Performance Excellence										
3.3 Ferrormance excellence						<u> </u>	1			
Totals										
	Total	1,043,295	975,550	144,472	1,415,401	16,164	622,027	75,000		
	REB	190,388	172,920	14,447	78,898	808	24,106	75,000		
	Career Centers	463,196	537,692	21,671	1,336,503	15,356	597,921	-		
	Training Providers	389,711	264,938	108,354	-	-	-	-		
L	Other	-	-		-	-	-	-		

9/25/2013	Existing Funding								
Metro North Revenue Plan FY 2014		ABE Career Pathways	Trade Case Mgmt	REA	EUC REA	CONNECT	NAMC WCTF 1st Year	STEM Power 2nd Year	Collocated UI, RR, Vets
Priority 1: Infrastructure and Syste	ems Developmer								
1.1 Resource Development 1.2 Partnership Development 1.3 REB Membership Development	REB Career Centers Training Providers					9,938 16,387			
1.4 Efficiency and Effectiveness	Other					49,304			
Priority 2: Alignment of Workforce	and Rusiness N								
2.1 Advanced Manufacturing	and Dusiness it		_	_				_	
2.11 Northeast Advanced Manufacturing									
Consortium - Development/Leadership		1,953	91	488	463	2,488	2,000		195
2.12 Career Pathways Development	Career Centers	- 17,576	1,728	9,277	8,798	4,103	10,500 35,000		4,246
2.13 Curriculum Alignment/Training 2.14 Resource Development	Training Providers Other	-	-	-	-	12.344	35,000		-
2.15 Knowledge-Sharing and Exposure to						,-			
Career Options									
2.2 Healthcare									
2.21 Healthcare Partnership Leadership	REB	7,210	336	1,803	1,710	9,186			720
2.22 Career Pathways Development	Career Centers	-	6,380	34,251	32,485	15,148			15,676
2.23 Curriculum Alignment/Training 2.24 Resource Development	Training Providers Other	64,894	-	-	-	249,703 45,577			-
2.25 Knowledge-Sharing and Exposure to	Other	-		-	-	45,577			_
Career Options									
2.3 Information Technology 2.31 Information Technology Consortium		I							l
Development/Leadership	REB	7,364	343	1,841	1,746	9,382			735
2.32 Career Pathways Development	Career Centers	-	6,516	34,983	33,178	15,472			16,011
2.33 Curriculum Alignment/Training	Training Providers	66,279	-	-	-	99,185			-
2.34 Resource Development 2.35 Knowledge-Sharing and Exposure to	Other	-	-	-	-	46,550			-
Career Options									
2.4 Life Sciences	JDED	4.057	04	400	404	2.402	ı		105
2.41 Life Sciences Partnership Developmen2.42 Career Pathways Development	Career Centers	1,957 -	91 1,732	489 9,296	464 8,817	2,493 4,111			195 4,255
2.43 Curriculum Alignment/Training	Training Providers	17,613	-	-	-	-			-
2.44 Resource Development	Other	-	-		-	12,370			-
2.45 Knowledge-Sharing and Exposure to Career Options									
•							ı		
2.5 STEM									
2.51 STEM Partnership 2.52 Career Pathways Development	REB Career Centers	4,322	201 3,825	1,081 20,532	1,025 19,473	5,507 9,081		2,000	431 9,397
2.53 Curriculum Alignment/Training	Training Providers	38,901	-	-	19,473	9,001			9,391
2.54 Resource Development	Other	-	-	-	-	27,321			-
2.55 Knowledge-Sharing and Exposure to									
Career Options	1						<u> </u>		<u> </u>
2.6 Other Industries/Occupations									
2.61 Training	REB	16,193	754	4,049	3,840	60,380			1,616
	Career Centers	1/5 707	14,328	76,922	72,954	99,566			35,206
1	Training Providers Other	145,737	-	-	-	299,571			-
					<u> </u>		·		· · · · · · · · · · · · · · · · · · ·
Priority 3: Accountability and Visit	oility								
3.1 REB as Resource	REB (Non-Add)	9,750	454	2,438	2,312	24,844	500	500	973
3.2 REB as Convener of Partners and as									
Active Partner 3.3 Performance Excellence									
S.S. I GHOLINGHOOD EXOCHERIO									
Totals									
	Total	390,000	36,325	195,012	184,954	1,105,167	47,500	2,000	88,685
	REB	39,000	1,816	9,751	9,248	99,375	2,000	2,000	3,893
				9,751 185,261		99,375 163,868 348,888	2,000 10,500 35,000	2,000	3,893 84,792

9/25/2013				Existir	ng Funding		
Metro North Revenue Plan FY 2014 Priority 1: Infrastructure and Systems Developme			Youth Works	Youth WTF	WIA Youth	Connecting Activities	AMP It Up 2nd yr
Priority 1: Infrastructure and Syste	ms Developme						
1.1 Resource Development	REB	30,000					
1.2 Partnership Development	Career Centers						
1.3 REB Membership Development1.4 Efficiency and Effectiveness	Training Providers Other						
Duisanita 2. Alimana at af Mandafana	and Decimen N						
Priority 2: Alignment of Workforce	and Business N						
2.1 Advanced Manufacturing	1						
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	DED			4 004	4 404	000	2.400
2.12 Career Pathways Development	Career Centers	44,234		1,001	1,464 2,935	869 3,659	3,100 1,350
2.13 Curriculum Alignment/Training	Training Providers	44,234			5,464	- 3,039	1,330
2.14 Resource Development	Other			-	3,	300	550
2.15 Knowledge-Sharing and Exposure to							
Career Options							
2.2 Healthcare							_
2.21 Healthcare Partnership Leadership	REB			3,698	7,318	3,208	
2.22 Career Pathways Development	Career Centers	163,320		-	14,677	13,509	
2.23 Curriculum Alignment/Training	Training Providers			-	27,319	- 1 100	
2.24 Resource Development2.25 Knowledge-Sharing and Exposure to	Other			-		1,109	
Career Options							
0.0 Information Tachnology							
2.3 Information Technology 2.31 Information Technology Consortium							
Development/Leadership	REB			3,777	1,464	3,276	
2.32 Career Pathways Development	Career Centers	166,807		-	2,935	13,798	
2.33 Curriculum Alignment/Training	Training Providers	,		-	5,464	-	
2.34 Resource Development	Other			-	173	1,133	
2.35 Knowledge-Sharing and Exposure to Career Options							
·	ı						
2.4 Life Sciences							
2.41 Life Sciences Partnership Developmer	REB	44.000		1,004	1,464	871	
2.42 Career Pathways Development	Career Centers Training Providers	44,328			2,935 5,464	3,667	
2.43 Curriculum Alignment/Training 2.44 Resource Development	Other				5,404	301	
2.45 Knowledge-Sharing and Exposure to	01101					001	
Career Options							
2.5 STEM							
2.51 STEM Partnership	REB			2,217	1,464	1,923	
2.52 Career Pathways Development	Career Centers	97,904		-	2,935	8,098	· · ·
2.53 Curriculum Alignment/Training	Training Providers			-	5,464	-	
2.54 Resource Development 2.55 Knowledge-Sharing and Exposure to	Other			-		665	
Career Options							
2.6 Other Industries/Occupations							
2.61 Training	REB	17,723	41,435	8,304	133,187	7,204	
2.01 Halling	Career Centers	366,783	14,000	- 0,304	267,117	30,340	
	Training Providers	000,100	1 1,000	-	497,204	-	
	Other		773,259	-	17,108	2,491	
Priority 3: Accountability and Visib	ility						
3.1 REB as Resource	REB (Non-Add)	11,931	10,359	5,000	36,590	4,338	775
3.1 REB as Resource 3.2 REB as Convener of Partners and as	INED (NOT-AUU)	11,331	10,309	5,000	30,090	7,000	110
Active Partner							
3.3 Performance Excellence							
Totals							
	Total	931,099	828,694	20,000	1,003,553	96,421	5,000
	REB	47,723	41,435	20,000	146,359	17,350	3,100
	Career Centers	883,376	14,000	-	293,535	73,071	1,350
	Training Providers	-	-	-	546,378	-	-
<u> </u>	Other	-	773,259	-	17,281	6,000	550

Priority 1: Infrastructure and Syste 1.1 Resource Development 1.2 Partnership Development 1.3 REB Membership Development 1.4 Efficiency and Effectiveness Priority 2: Alignment of Workforce 2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	REB Career Centers Training Providers Other and Business N		Metro North 6 NEG (Yr 1 of 2)	HCWTF Planning Grant	Ticket to Work		Working Cities Challenge (6 of 36 Mos)	Future City @Scale	Workforc e Training Fund	MCCWDTA Job Placement (9 of 12 Mos)
1.1 Resource Development 1.2 Partnership Development 1.3 REB Membership Development 1.4 Efficiency and Effectiveness Priority 2: Alignment of Workforce 2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	REB Career Centers Training Providers Other and Business N REB Career Centers Training Providers									
1.2 Partnership Development 1.3 REB Membership Development 1.4 Efficiency and Effectiveness Priority 2: Alignment of Workforce 2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	Career Centers Training Providers Other and Business N REB Career Centers Training Providers							<u> </u>		
1.3 REB Membership Development 1.4 Efficiency and Effectiveness Priority 2: Alignment of Workforce 2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	Training Providers Other and Business N REB Career Centers Training Providers						! !			
1.4 Efficiency and Effectiveness Priority 2: Alignment of Workforce 2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	REB Career Centers Training Providers						 			
2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	REB Career Centers Training Providers									
2.1 Advanced Manufacturing 2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	REB Career Centers Training Providers									
Northeast Advanced Manufacturing Consortium - Development/Leadership Consortium - Development/Leadership Consortium - Development Consortium	Career Centers Training Providers	130,848								
Consortium - Development/Leadership 2.12 Career Pathways Development 2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	Career Centers Training Providers	130,848								
2.13 Curriculum Alignment/Training 2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	Training Providers		3,200		125					
2.14 Resource Development 2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership		,	8,800		1,127					
2.15 Knowledge-Sharing and Exposure to Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership	Other		20,000		-					
Career Options 2.2 Healthcare 2.21 Healthcare Partnership Leadership		(50,576)			-					
2.21 Healthcare Partnership Leadership										
2.21 Healthcare Partnership Leadership										
	REB		3,200	25,000	462	797			2,500	5,417
2.22 Career Pathways Development	Career Centers		8,800	5,000	4,160	8,064				48,750
2.23 Curriculum Alignment/Training	Training Providers		20,000		-					
2.24 Resource Development	Other			20,000	-					
2.25 Knowledge-Sharing and Exposure to Career Options										
2.3 Information Technology	•									
2.31 Information Technology Consortium										
Development/Leadership	REB		800		472					
2.32 Career Pathways Development	Career Centers		2,200		4,249					
2.33 Curriculum Alignment/Training	Training Providers		5,000		-					
2.34 Resource Development	Other				-					
2.35 Knowledge-Sharing and Exposure to Career Options										
2.4 Life Sciences										
2.41 Life Sciences Partnership Developmen	REB		1,600		125				7,500	
2.42 Career Pathways Development	Career Centers		4,400		1,129				,	
2.43 Curriculum Alignment/Training	Training Providers		10,000		-					
2.44 Resource Development	Other				-					
2.45 Knowledge-Sharing and Exposure to Career Options										
2.5 STEM										
2.51 STEM Partnership	REB		1,600		277			10,000		
2.52 Career Pathways Development	Career Centers		4,400		2,494			15,500		
2.53 Curriculum Alignment/Training	Training Providers		10,000		´-			-		
2.54 Resource Development	Other				-			49,500		
2.55 Knowledge-Sharing and Exposure to Career Options										
2.6 Other Industries/Occupations										
2.61 Training	REB		31,934		1,038	869	3,000			
Ü	Career Centers		62,400		9,342	8,736	3,000			
	Training Providers		214,500		-	•	·			
	Other		10,500		-					
Priority 3: Accountability and Visib		00 740	40.500	0.050	005		750	0.500	0.500	4.000
3.1 REB as Resource	REB (Non-Add)	32,712	10,583	6,250	625	417	750	2,500	2,500	1,806
3.2 REB as Convener of Partners and as Active Partner										
3.3 Performance Excellence										
Totals										
	Total	80,272	423,334	50,000	25,000	18,466	6,000	75,000	10,000	54,167
	REB	130,848	42,334	25,000	2,500	1,666	3,000	10,000	10,000	5,417
	Career Centers	-	91,000	5,000	22,500	16,800	3,000	15,500		48,750
	Training Providers	-	279,500	-	-		-		-	