

2015-2016 RESEA Goals and Allocations

WORKFORCE AREA	2014-2015 ALLOCATION	2015-2016 RESEA ALLOCATION (+ 3%)	2014-2015 Reviews Completed (Att, DNA, API)	2014-2015 Completion % of Actual Total Completions	Additional Funds per % of Completions	2015-2016 Total RESEA Allocation	NEW RESEA Completion Goal (2015)	DCS Salary/Fringe/ AS&T/Overhead Costs & 10% Space	Funds available to partners
Berkshire	\$ 82,658	\$ 85,137	706	1.7%	\$ 18,541.48	\$ 103,679	1457	\$ 79,467	\$ 24,211
Boston	\$ 233,428	\$ 240,431	3573	9.0%	\$ 98,487.95	\$ 338,919	4763	\$ 111,153	\$ 227,766
Bristol	\$ 163,356	\$ 168,257	2973	7.7%	\$ 83,981.98	\$ 252,239	3545	\$ 99,724	\$ 152,515
Brockton	\$ 130,933	\$ 134,861	1540	3.8%	\$ 41,445.65	\$ 176,306	2478	\$ -	\$ 176,306
Cape & Islands	\$ 67,259	\$ 69,277	484	1.0%	\$ 10,906.75	\$ 80,184	1127	\$ 69,023	\$ 11,161
Central Mass	\$ 330,307	\$ 340,216	4478	11.3%	\$ 122,700.94	\$ 462,917	6506	\$ 364,187	\$ 98,730
Franklin/Hampshire	\$ 82,658	\$ 85,137	763	2.1%	\$ 22,795.11	\$ 107,932	1517	\$ 69,832	\$ 38,100
Greater Lowell	\$ 199,374	\$ 205,355	2327	6.2%	\$ 67,512.78	\$ 272,868	3835	\$ 207,178	\$ 65,690
Greater New Bedford	\$ 92,248	\$ 95,015	1092	2.9%	\$ 31,629.58	\$ 126,645	1780	\$ 100,100	\$ 26,545
Hampden	\$ 178,544	\$ 183,901	3005	7.3%	\$ 79,619.28	\$ 263,520	3703	\$ -	\$ 263,520
Lower Merrimack Valley	\$ 226,156	\$ 232,941	3171	7.4%	\$ 80,709.95	\$ 313,651	4408	\$ 237,631	\$ 76,020
Metro North	\$ 267,816	\$ 275,851	4333	10.9%	\$ 119,319.85	\$ 395,171	5554	\$ -	\$ 395,171
Metro South/West	\$ 324,355	\$ 334,086	3719	8.9%	\$ 97,288.21	\$ 431,374	6062	\$ 168,977	\$ 262,398
North Central	\$ 208,302	\$ 214,551	1905	4.5%	\$ 49,516.65	\$ 264,068	3711	\$ 158,820	\$ 105,248
North Shore	\$ 184,496	\$ 190,031	2791	7.0%	\$ 76,129.12	\$ 266,160	3740	\$ 138,705	\$ 127,455
South Shore	\$ 279,719	\$ 288,111	3617	8.3%	\$ 90,089.76	\$ 378,200	5315	\$ 222,818	\$ 155,382
TOTAL	\$ 3,051,608	\$ 3,143,156	40477	100%	\$ 1,090,675	\$ 4,233,831	59,500	\$ 2,027,615	2,206,216.25

DCS June 30, 2015

Second round based on reduced grant level from DOL.