

Training Investment Plan FY 2012-13

WIA Formula Allocations

| | |
|--------------------------------------|----------------------|
| Adult Formula | \$ 4,292,718 |
| Dislocated Worker Formula | \$ 5,828,669 |
| Total | \$ 10,121,387 |
| Required Training Expenditure | \$ 2,530,347 |
| From Formula Allocation | \$ 1,518,208 |
| From Leveraged Resources | \$ 1,012,139 |

ADULT

| | | |
|---|-------------------------------------|--------------------------|
| Training Investment | \$ 885,621 | |
| Operations | \$ 3,407,097 | |
| TOTAL WIA ADULT DISTRIBUTION | \$ 4,292,718 | |
| | | |
| Type | Description | Investment Amount |
| Classroom-Based Training | Tuition assistance for participants | \$ 228,175 |
| Work-Based Training | On the job training | \$ 114,087 |
| Hybrid Training | Industry focused | \$ 114,087 |
| Leveraged Resources | Non-WIA formula training | \$ 429,272 |
| Total Investment | | \$ 885,621 |
| Investment distribution of total required | | 35% |

DISLOCATED WORKER

| | | |
|---|-------------------------------------|--------------------------|
| Training Investment | \$ 1,644,725 | |
| Operations | \$ 4,183,944 | |
| TOTAL WIA DISLOCATED WORKER DISTRIBUTION | \$ 5,828,669 | |
| | | |
| Type | Description | Investment Amount |
| Classroom-Based Training | Tuition assistance for participants | \$ 530,929 |
| Work-Based Training | On the job training | \$ 265,465 |
| Hybrid Training | Industry focused | \$ 265,465 |
| Leveraged Resources | Non-WIA formula training | \$ 582,867 |
| Total Investment | | \$ 1,644,726 |
| Investment distribution of total required | | 65% |

SB 734 Training Expenditure Report

As of 12-31-12

| Adult | Planned | Expended |
|---------------------------------|------------------|------------------|
| Classroom-Based Training (ITAs) | \$228,175 | \$288,159 |
| Work-Based training (OJT) | \$114,087 | \$18,753 |
| Hybrid Training | \$114,087 | \$0 |
| Leveraged Resources | \$429,272 | \$0 |
| Sub Total: | \$885,621 | \$306,912 |

| EXPENDED VS. PLANNED |
|----------------------|
| 126.29% |
| 16.44% |
| 0.00% |
| 0.00% |
| 34.66% |

| Dislocated Worker | Planned | Expended |
|---------------------------------|--------------------|------------------|
| Classroom-Based Training (ITAs) | \$530,929 | \$575,749 |
| Work-Based training (OJT) | \$265,465 | \$19,200 |
| Hybrid Training | \$265,465 | \$0 |
| Leveraged Resources | \$582,867 | \$19,400 |
| Sub Total: | \$1,644,726 | \$614,349 |

| EXPENDED VS. PLANNED |
|----------------------|
| 108.44% |
| 7.23% |
| 0.00% |
| 3.33% |
| 37.35% |