CTE Enhancement Fund



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October 2, 2014



Technical Assistance Conference

Format:

- Muting of Participants
- Overview of CTE Enhancement Fund Local Share Application
 - LMI Data (Both Demand and Supply Side
 - Projected Allocations by Region/District/College
 - Offline Version of Application Data Elements
 - Estimated Timeline for Application
- Field Questions & Answers
- Clarification Questions send to:
 Nick Esquivel
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Allocation of Funds

Statewide

Funds allocated to 7 regions

Formula based on actuals:

- CTE FTES
- FTES
- # of Colleges
- Credit and Noncredit



Within each region

60% made available as college "Local Shares"

- Calculated on same formula as above
- Uses must conform to criteria of budget language
- Subgranted to colleges by Regional Consortia Fiscal Agent

40% made available to multicollege proposals

- multi-college applications within regions
- multi-college applications that cross regions
- If over-subscribed, will be ranked against criteria or made competitive
- Subgranted to colleges by Regional Consortia Fiscal Agent



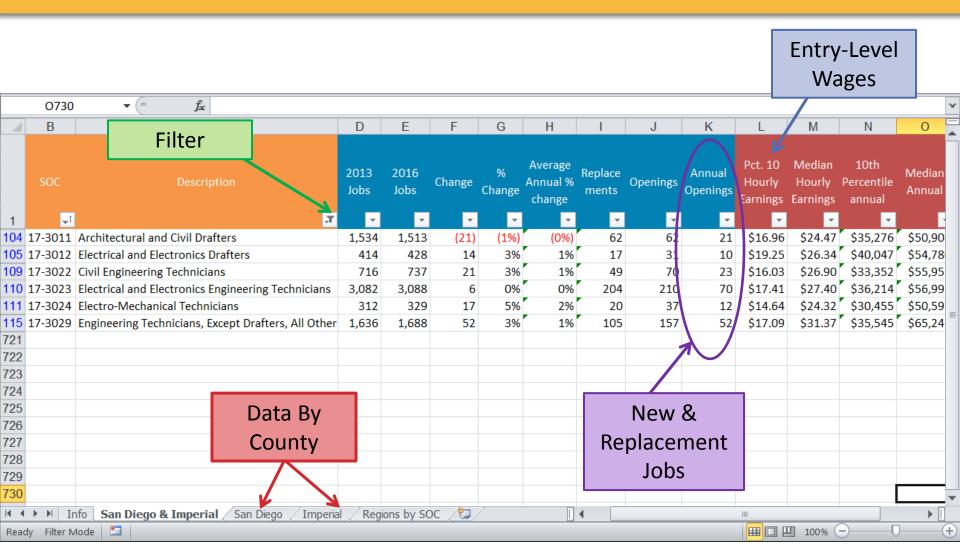
Allowable Uses

Funds may be used for:

- Equipment
- Curriculum Development
- Professional Development and
- Other Related Costs necessary to develop, enhance, retool, and expand quality CTE offerings.

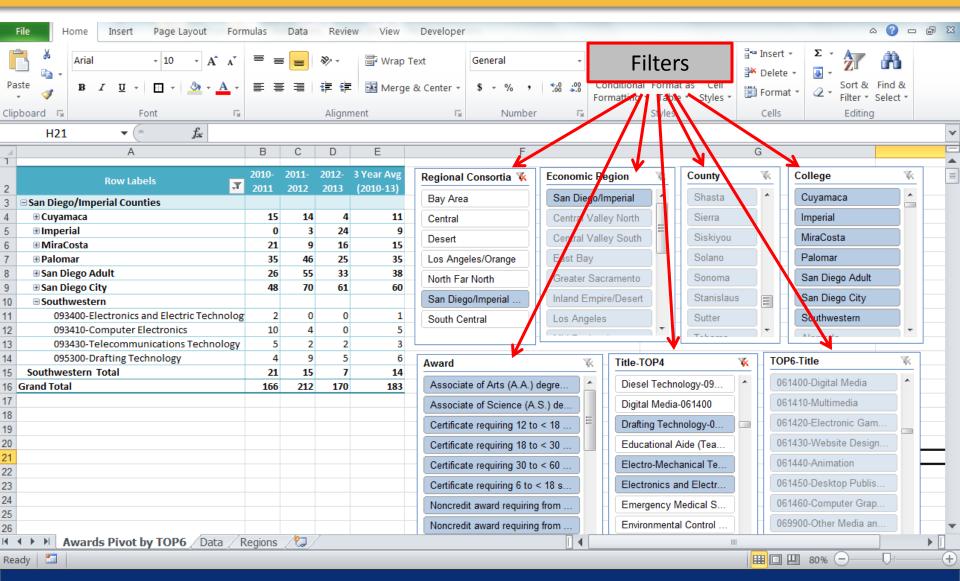


Labor Market Information (LMI)





Supply: College Data





Projected Allocation of Funds

\$50m Allocation

| Economic Region | Budget Allocation | |
|-----------------|-------------------|---------------|
| Region A | \$ | 5,235,933 |
| Region B | \$ | 11,316,652 |
| Region C | \$ | 4,777,648 |
| Region D | \$ | 3,666,606 |
| Region E | \$ | 4,349,109 |
| Region F | \$ | 3,958,778 |
| Region G | \$ | 16,695,274 |
| Total | \$ | 50,000,000.00 |

\$30m Local Share Allocation

| Economic Region | Budget Allocation |
|-----------------|---------------------|
| Region A | \$ 3,141,560 |
| Region B | \$ 6,789,991 |
| Region C | \$ 2,866,589 |
| Region D | \$ 2,199,963 |
| Region E | \$ 2,609,465 |
| Region F | \$ 2,375,267 |
| Region G | \$ 10,017,164 |
| Total | \$ 30,000,000.00 |

\$20m Regional Share Allocation

| Economic Region | Budget Allocation |
|-----------------|---------------------|
| Region A | \$ 2,094,373 |
| Region B | \$ 4,526,661 |
| Region C | \$ 1,911,059 |
| Region D | \$ 1,466,642 |
| Region E | \$ 1,739,644 |
| Region F | \$ 1,583,511 |
| Region G | \$ 6,678,110 |
| Total | \$ 20,000,000.00 |



Offline Version of Application – Local Share





Projected Timeline – Local Share

| October 2, 2014 | Release to each college their region's: •LMI data (both demand & supply sides) •Allocations by region/district/college •Off-line version of the on-line application with all prompts that must be responded to in the on-line version •Timeline for application, review, sub-contracting and expenditures Webinar for DWMs Key Talent |
|-----------------------------------|--|
| October 3-10 | Regional Webinars to review timeline, what will be required in the application, how to use the LMI tools that will be provided. |
| October 9 | Release of on-line Local Share Application |
| October 17 | Local Share Initial Application due |
| October 22-24 | Regional Consortia meet with their colleges at CCCAOE by region to discuss how to use Enhancement Fund to advance regional alignment |
| Oct-November | Time for colleges to consult with local and regional industry partners, review LMI, explore possible collaborations combining 60% and 40% funds |
| December 1 | Local Share Final Application due |
| December 2-19 | Each Regional Consortium issues secondary certifications of college applications |
| December 3 - January 31, 2015* | Regional Consortium Fiscal Agent and Regional Consortia develops subgrants/contracts with each college *This might need to be extended to accommodate timeline for approval of contracts by the fiscal agent's governing board. |
| March 1, 2015 | Initial Report to Legislature |
| March 15, 2016 | ALL FUNDS MUST BE SPENT Colleges must re-certify that funds were used in accordance with State Budget language |



Questions & Clarification

Thanks for your participation.

For Questions or Clarification,

Contact:

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