

Workforce Board Budget Matrix 2013
Key Workforce Development Programs Funding Proposals

Line	Agency	Budget Item	Notes	Gregoire	Inslee	Senate	House	
1	Workforce Board	Total Appropriation	Includes both state and federal funding sources.	\$57,503,000	\$57,851,000	\$57,002,000	\$57,401,000	
2	Workforce Board	ASSET Program	Funding for the ASSET bill (SB 5754). Governor Inslee proposed funding the program. The bill did not pass the House before the required legislative cutoff.	n/a	\$1,200,000	n/a	n/a	
3	Workforce Board	Administrative Efficiencies	The Senate's budget proposed administrative efficiency cuts to all state agencies.	n/a	n/a	-\$305,000	n/a	
4	Workforce Board	HB 1472 (Computer Science)	Initial House proposal included funds necessary for the Workforce Board to convene a computer science professional shortage task force.	n/a	n/a	n/a	\$94,000	
5	Washington Student Achievement Council (WSAC)	WAVE/Washington Scholars	Program proposed for suspension in the 2013-15 biennium in House & Senate budgets. Funding would only cover current obligations with the program in these two budgets.	\$9,371,000	\$9,371,000	\$949,000	\$1,007,000	
6	WSAC	Health Professionals Loan Repayment/Scholarship	Current obligations funded in all budgets - 56 active in the conditional scholarship, 82 in the repayment portion. Program proposed for suspension for the 2013-15 biennium in the Senate and House budgets.	\$8,700,000	\$8,700,000	\$1,050,000	\$1,050,000	
7	WSAC	State Need Grant Eligibility for 3-5 credits	House budget requires WSAC to report to the Legislature by Dec. 1, 2014 regarding the number of students enrolled in 3-5 credits and their academic progress, including degree completion.	YES	***n/a (See notes on p. 3)	YES	YES	
8	Office of Superintendent of Public Instruction (OSPI)	Navigation 101	The House's proposed budget would eliminate funding for Navigation 101 (\$5.6 Million) and redirect, in part, the funds to the Washington Achievers Scholarship program administered by College Success Foundation.	\$5,616,000	n/a	*LAP (see notes, p. 3)	-\$5,616,000	
9	OSPI	Secondary Career & Technical Education (CTE) Grants	Both House and Gregoire's proposed budgets represent an increase from the prior biennial funding level of \$2,054,000 for Secondary CTE Grants.	\$2,154,000	n/a	*LAP	\$2,554,000	
10	OSPI	CTE Materials, Supplies, and Operating Cost (MSOC) Per Student Rate	MSOC rates are allocated per student on an annual basis. Each proposed budget has a rate for each School Year (SY) in the coming biennium which spans SY 2013-14 and SY 2014-15. Senate Proposed cuts to CTE MSOCs represent a 43 percent reduction from maintenance level funding resulting in a \$72,172,000 cut.	SY 2013-14	\$1,375.98	n/a	\$792.49	\$1,404.84
				SY 2014-15	\$1,399.38	n/a	\$805.96	\$1,428.72
11	OSPI	Skills Center Materials, Supplies, and Operating Cost (MSOC) Per Student Rate	MSOC rates are a per student annual allotment. Each proposed budget has a rate for each School Year (SY) in the coming biennium which spans SY 2013-14 and SY 2014-15	SY 2013-14	\$1,223.52	n/a	\$2,765.49	\$1,249.17
				SY 2014-15	\$1,244.32	n/a	\$2,812.50	\$1,270.41

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12	OSPI	PASS Act (Dropout Prevention & Intervention)	The House and Gov. Gregoire's proposed budgets would allocate \$3,000,000 for the Pay for Actual Student Success (PASS) Act. These funds would include the support of Jobs for Washington Graduates (JWG), Building Bridges, and the Opportunity Internship Program. In addition, these two proposed budgets allocate \$270,000 to the Office of Superintendent of Public Instruction (OSPI) for dropout prevention programs.	\$3,000,000	**Inslee Drop out Prevention (see notes, p. 3)	*LAP	\$3,000,000
13	OSPI	House Bill 1424 (Dropout Prevention & Intervention)	The House budget would provide \$504,000 to fund, in part, House Bill 1424, which will capitalize on the work of the Graduation a Team Effort (GATE) statewide work group. The proposed funding would support the development of a community and system assessment tool. This tool would help to better guide how to leverage community resources around a specific school or district to decrease dropout rates and promote success both in high school and beyond. The other three budgets are silent on the funding of HB 1424.	n/a	n/a	n/a	\$504,000
14	OSPI	Building Bridges (Dropout Prevention & Intervention)	Current funding levels are maintained for this program in the House and Gregoire budgets.	\$674,000	**Inslee Drop out Prevention	*LAP	\$674,000
15	State Board for Community & Technical Colleges (SBCTC)	High-Demand High-Cost Programs	Governor Inslee proposes \$20 million in his budget for high-demand high-cost programs. The Senate's budget proposes to allow more flexibility in their proposed increase of funds to the State Board for Community and Technical Colleges (\$27.8 million). The Senate does not specify these additional funds would be spent for the purpose of high employer demand programs of study, though some of the funds could be used for this purpose.	n/a	\$20,000,000	n/a	n/a
16	SBCTC	Aerospace & STEM Enrollment	Governor Gregoire's budget specifically states a proposed increase of 330 FTE. Under the House proposal, SBCTC would work with the Education Research & Data Center (ERDC) to establish program baselines and demonstrate enrollment increases. SBCTC would produce a report by Sep. 1, 2014 that provides specific detail on how these amounts were spent in the preceding fiscal year, any process changes or best practices implemented by the colleges, and how many students are enrolled in aerospace/STEM programs above the 2012-13 baseline.	\$5,000,000	\$5,000,000	n/a	\$3,928,000
17	SBCTC	Maritime Industry	Funding for South Seattle Community College to operate a center to provide training to students in a variety of maritime sectors.	n/a	n/a	\$510,000	\$510,000

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18	SBCTC	Job Skills Program	All four budgets include \$5,450,000 for the biennium for administration and customized training contacts through the Job Skills Program. Additionally, the Legislature passed Engrossed Substitute House Bill 1247, which changes the cost match requirements for small businesses (gross revenues of under \$500,000) from a 50/50 split to a match of the employees' salary and benefits while in the training program.	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000
19	SBCTC	Customized Training Program	The Senate budget proposes transferring \$2 million from the fund for the program into the General Fund. There would be no change to the program in the House budget.	2/28/13 Fund Balance: \$2,138,970	2/28/13 Fund Balance: \$2,138,970	Senate proposed transfer would leave \$138,970 in the current fund.	2/28/13 Fund Balance: \$2,138,970
20	SBCTC	Worker Retraining Program	Both the Senate and House budgets propose maintaining the funding for the program at current levels. The Senate and House both incorporated the \$9 million in funding provided in the 2011-13 biennium to the dollar amounts provided. Governor Gregoire's budget proposed including the \$9M in the base budget for SBCTC, so it is not reflected in the line item (but the amounts are the same).	\$57,522,000	n/a	\$66,522,000	\$66,522,000
21	SBCTC	I-BEST	Funding for the program comes from the base budget of SBCTC. There were no specific appropriations for this program.	n/a	n/a	n/a	n/a
22	SBCTC	Opportunity Grant Program	The four budgets all propose maintaining current funding for the program.	\$200,000	\$200,000	\$200,000	\$200,000
23	Department of Social & Health Services (DSHS)	10% Reduction for WorkFirst Partners	In the Senate's budget, funding for WorkFirst partners (DSHS, ESD, SBCTC & Commerce) is proposed to be reduced by 10% for the 2013-15 biennium. The Senate budget does not specify where the reductions would come from – it could be all from one agency, or spread out.	n/a	n/a	-\$14,526,000	n/a
24	DSHS	Workfirst Job Search, Education & Training Activities	The House's proposed budget includes a proviso that the Department shall develop a plan for maximizing outcomes, including increased employment, completion of postsecondary education/training, and reduced rate of return to WorkFirst programs.	Not split up like House/Senate budgets - one full appropriation for the entire WF program.	Not split up like House/Senate budgets - one full appropriation for the entire WF program.	\$155,277,000	\$173,019,000
25	ADDITIONAL NOTES - LAP		*LAP = The Senate's budget proposal restructures and expands the state's Learning Assistance Program (LAP). The Senate proposed budget combines a number of programs that had previously received line item funding into a menu of program options that schools and districts can choose from when utilizing LAP funds.				
26	ADDITIONAL NOTES - Inslee Dropout Prevention		**Inslee Dropout Prevention = Governor Inslee proposes a comprehensive approach to dropout prevention that places greater emphasis on the full spectrum of K-12 education and targeted enhancements that will increase achievement and completion for all students. The Governor proposes a \$12,500,000 investment in 3rd grade literacy, a \$21,900,000 investment into our state's bilingual programs, and a \$25,300,000 investment in increased student support for grades 6-9.				

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27	ADDITIONAL NOTES - Governor Inslee's Budget		***NOTE: Governor Inslee did not release a budget bill, but instead published a smaller collection of his key budget priorities for the 2013-15 biennium. Not all of the programs in this document are addressed in his budget priorities.				