

Workforce Board Budget Matrix 2013
Key Workforce Development Programs

Line	Agency	Budget Item	Gregoire	Inslee	Senate	House	House Version Two 6/5/13	Senate Version Two 6/8/13	FINAL Budget 6/30/13
1	Workforce Board	Total Appropriation	\$57,503,000	\$57,851,000	\$57,002,000	\$57,401,000	\$57,330,000	\$57,002,000	\$57,320,000
2	Workforce Board	ASSET Program	---	\$1,200,000	---	---	---	---	---
3	Workforce Board	Administrative Efficiencies	---	---	-\$305,000	---	---	-\$305,000	---
4	Workforce Board	HB 1472 (Computer Science)	---	---	---	\$94,000	---	---	---
5	Washington Student Achievement Council (WSAC)	WAVE Scholarship	\$9,371,000	\$9,371,000	Program suspended. Funding only covers current obligations.				
6	WSAC	Health Professionals Loan Repayment/Scholarship	\$8,700,000	\$8,700,000	Program suspended. Funding only covers current obligations.				
7	WSAC	State Need Grant Eligibility for 3-5 credits	YES	*** --- (See notes on p. 3)	YES	YES	YES	YES	YES
8	Office of Superintendent of Public Instruction (OSPI)	Navigation 101	\$5,616,000	---	*LAP (see notes, p. 3)	-\$5,616,000	\$586,000	*LAP	\$586,000
9	OSPI	Secondary Career & Technical Education (CTE) Grants	\$2,154,000	---	*LAP	\$2,554,000	\$2,554,000	*LAP	\$2,554,000
10	OSPI	CTE Materials, Supplies, and Operating Cost (MSOC) Per Student Rate	SY 2013-14 \$1,375.98	---	\$792.49	\$1,404.84	\$1,249.17	\$931.64	\$1,244
			SY 2014-15 \$1,399.38	---	\$805.96	\$1,428.72	\$1,270.41	\$1,072.87	\$1,263
11	OSPI	Skills Center Materials, Supplies, and Operating Cost (MSOC) Per Student Rate	SY 2013-14 \$1,223.52	---	\$2,765.49	\$1,249.17	\$1,249.17	\$1,249.17	\$1,399
			SY 2014-15 \$1,244.32	---	\$2,812.50	\$1,270.41	\$1,270.41	\$1,270.41	\$1,420
12	OSPI	PASS Act (Dropout Prevention & Intervention)	\$3,000,000	**Inslee Drop out Prevention (see notes, p. 3)	*LAP	\$3,000,000	\$3,000,000	*LAP	---
13	OSPI	House Bill 1424 - K-12 Dropout Prevention, Intervention & Reengagement System	---	---	---	\$504,000	---	---	---
14	OSPI	Building Bridges & Jobs for America's Graduates (Dropout Prevention, Intervention & Reengagement Programs)	\$674,000	**Inslee Drop out Prevention	*LAP	\$674,000	\$674,000	*LAP	\$2,000,000

Workforce Board Budget Matrix 2013
Key Workforce Development Programs

Line	Agency	Budget Item	Gregoire	Inslee	Senate	House	House Version Two 6/5/13	Senate Version Two 6/8/13	FINAL Budget 6/30/13
15	State Board for Community & Technical Colleges (SBCTC)	High-Demand High-Cost Programs	---	\$20,000,000	---	---	---	---	---
16	SBCTC	Aerospace & STEM Enrollment	\$5,000,000	\$5,000,000	---	\$3,928,000	\$3,928,000	---	---
17	SBCTC	Maritime Industries Training Program at South Seattle Community College	---	---	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
18	SBCTC	Job Skills Program	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000
19	SBCTC	Customized Training Program (CTP)	No changes to the program.	No changes to the program.	Senate proposal would transfer \$2 million out of the fund.	No changes to the program.	No changes to the program.	Senate proposal would transfer \$2 million out of the fund.	Final budget will transfer \$1 million each for fiscal years 2014 and 2015 from CTP into the general fund.
20	SBCTC	Worker Retraining Program	\$57,522,000	---	\$66,522,000	\$66,522,000	\$66,522,000	\$66,522,000	\$66,522,000
21	SBCTC	Aerospace Center of Excellence	---	---	---	\$200,000	\$200,000	---	\$200,000
22	SBCTC	Opportunity Center for Employment and Education at North Seattle Community College - Internet Technology Integration Project	---	---	---	\$362,000	\$362,000	---	\$362,000
23	SBCTC	Senate Bill 5624 - STEM or Career Tech Ed	---	---	\$500,000	---	\$500,000	\$500,000	\$500,000
24	Department of Social & Health Services (DSHS)	Reduction for WorkFirst Partners	---	---	-\$14,526,000	---	---	-\$14,526,000	-\$2,000,000
25	DSHS	Workfirst Job Search, Education & Training Activities	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	\$173,019,000	\$155,277,000	\$168,019,000
26	ADDITIONAL NOTES - LAP		*LAP = The Senate's budget proposal would have restructured and expanded the state's Learning Assistance Program (LAP). The Senate proposed budget combined a number of programs that had previously received line item funding into a menu of program options that schools and districts could choose from when utilizing LAP funds.						
27	ADDITIONAL NOTES - Inslee Dropout Prevention		**Inslee Dropout Prevention = Governor Inslee proposed a comprehensive approach to dropout prevention that placed greater emphasis on the full spectrum of K-12 education and targeted enhancements that would increase achievement and completion for all students. The Governor proposed 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.						
28	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.						