

**WASHINGTON STATE
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD
MEETING NO. 158
NOVEMBER 17, 2011**

**AGENCIES' BUDGET REQUESTS FOR THE 2012-2013 SUPPLEMENTAL
OPERATING BUDGET**

Background:

RCW 28C.18.060(5) directs the Workforce Training and Education Coordinating Board (Workforce Board) to "... review and make recommendations to the Office of Financial Management (OFM) and the Legislature on operating and capital budget requests for operating agencies of the state training system for purposes of consistency with the state comprehensive plan for workforce training and education."

Ordinarily, the 2012 Legislature would consider a supplemental budget bill that makes changes to the biennial budget that went into effect on July 1, 2011. Because of the recession and a severe reduction in the revenue forecast, consideration of the supplemental budget will begin early, during a special session of the Legislature starting on November 28.

Due to the current budget situation, state agencies are generally not proposing budget enhancements to the Legislature and are instead recommending where to make budget reductions. On October 27, the Governor released a list of "budget reduction alternatives" for consideration by the Legislature and the public. In this tab is a summary of workforce-related items from that list. The list identifies the reductions that the Governor tentatively plans to include in her supplemental budget proposal for the upcoming special session of the Legislature.

Included in this tab is a motion that makes recommendations to the Governor and Legislature with respect to possible cuts that reflect the priorities of the Board as identified in Retooling Washington's Workforce and the "Strategic Opportunities for 2008 to 2012" in *High Skills, High Wages, 2008-2018*. The motion recommends continued funding for these priorities, without specifying at what level.

Also included, is a motion regarding a budget proposal by the Office of the Superintendent of Public Instruction to provide a "career opportunity pipeline in aerospace/advanced manufacturing." The motion recommends support for the proposal by reprioritizing funding priorities.

Finally, also included in this tab is a description by the State Board for Community and Technical Colleges of the impacts of a 5 percent and of a 10 percent budget reduction.

Board Action Requested: Adoption of the recommended motions.

2012-2013 BUDGET RECOMMENDATIONS MOTION

WHEREAS, The Legislature is facing a significant budget crisis and is exploring additional cuts to balance the 2012-2013 budget; and

WHEREAS, the Workforce Training and Education Coordinating Board's strategic plan for workforce development, *High Skills, High Wages, 2008-2018*, identifies strategic opportunities, and over the years the Board has championed budget requests consistent with *High Skills, High Wages* strategic opportunities; and

WHEREAS, The Workforce Training and Education Coordinating Board's Retooling Washington Workforce Initiative is focused on 1) helping the unemployed who need to have their skills retooled for jobs now and in the future and 2) responding to the current and future needs of employers for a skilled workforce; and

WHEREAS, Given the severity of the economic recession and the state's budget crisis we must focus the state's limited resources on strategic opportunities that help workers and employers retool for the recovery and strategic opportunities that help grow the future workforce;

NOW THEREFORE BE IT RESOLVED, That the Workforce Training and Education Coordinating Board requests that the Governor and Legislature prioritize the following programs and activities for continued funding for the current biennial budget:

- Secondary Career and Technical Education grants in high demand fields.
- Dropout prevention and intervention.
- The Navigation 101 program.
- Worker Retraining Program.
- Job Skills Program.
- High employer demand Programs of Study.
- Integrated Basic Education and Skills Training (I-BEST).
- Opportunity Grant program.
- Funding for part-time students to receive the State Need Grant.

**RECOMMENDED MOTION ON AEROSPACE/ADVANCED MANUFACTURING
K-12 PIPELINE**

WHEREAS, Aerospace is a large industry sector vital to the state’s economy, providing tens of thousands of well-paying jobs; and,

WHEREAS, The Aerospace industry has been rapidly increasing employment in the state, and prospects for future growth are excellent; and

WHEREAS, A skilled workforce is the single most important factor to the continued presence and growth of the Aerospace industry in our state; and,

WHEREAS, The Office of the Superintendent of Public Instruction has worked closely with industry representatives to develop a proposal to strengthen the K-12 pipeline for aerospace and other advanced manufacturing; and,

WHEREAS, The importance of this proposal warrants reprioritizing funding to make the required resources available; and,

WHEREAS, The proposal is consistent with *High Skills, High, Wages: Washington’s Strategic Plan for Workforce Development*;

THEREFORE BE IT RESOLVED, That The Workforce Training and Education Coordinating Board supports the Office of the Superintendents of Public Instruction’s proposal to provide a career opportunity pipeline in aerospace/advanced manufacturing.

Workforce-Related Budget Reduction Alternatives -

Office of the Governor

**Indicates that Governor Gregoire has tentatively chosen to include the item in her 2012 supplemental budget proposal in November.

K-12 Education

Elimination of the Promoting Actual Student Success (PASS) program (includes funding for the Opportunity Internship Program, the Jobs for America's Graduates Program, the Building Bridges Program, and College Success Foundation scholarships) – **\$3 million

Elimination of the Building Bridges grant program - **\$674,000

Elimination of the Jobs for America's Graduates AG program - **\$270,000

Elimination of career and technical education high demand grants – **\$1, 954,000

Higher Education

Eliminate State Need Grant financial aid to students - **\$303 million**

- **Alternative:** Reduce State Need Grant award by 25 percent - **\$68.4 million**
- **Alternative:** Limit State Need Grant eligibility to public institutions - **\$30.6 million**
- **Alternative:** Reduce State Need Grant eligibility to 55 percent of median family income - **\$25.5 million**

Suspend Work Study program - **\$8 million

Reduce state support to colleges and universities by 20 percent - **\$222 million**

** **Alternative:** Reduce by 15 percent - **\$166 million**

- **Alternative:** Reduce by 10 percent - **\$111 million**

Department of Commerce

Eliminate Innovation Research Teams (STARS) and reduce the Economic Development Commission - **\$2.5 million

Require competitive process for local economic development organizations and reduce state funding by 30 percent - **\$2.5 million

Reduce international trade and business development activities - **\$100,000

Eliminate state energy policy unit - **\$720,000**

** **Alternative:** Reduce program by 10 percent - **\$112,000**

Washington State Board for Community and Technical Colleges
2012 Supplemental Operating Budget
Impacts of Additional 5% and 10% Budget Cuts

Brief Description

The State Board for Community and Technical Colleges submits a description of the impacts of a reduction of \$52,968,000 General Fund-State to meet the 5 percent reduction target and \$105,935,000 to meet the 10 percent reduction target, as called for in OFM's August 8th memo.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
5% Reduction	(\$26,484,000)	(\$26,484,000)	(\$52,968,000)
10% Reduction	(\$52,967,500)	(\$52,967,500)	(\$105,935,000)

Background

Community and technical colleges provide affordable access in communities across the state to workforce training through professional/technical and apprenticeship programs; lower-division academic coursework that transfers to baccalaureate institutions; applied baccalaureate degree programs; adult literacy, English as a Second Language, and GED preparation programs; and reading and math courses that prepare students for college-level work.

In short, community and technical colleges are essential to our state's success in building a strong workforce, a vital economy, and healthy communities. The education and training provided by two-year colleges will help lead us out of the current recession -- and then help keep our state's economy strong - - by ensuring that individuals have the skills needed to fill employer demand for workers that strengthen their companies and grow the economy.

Last year, the two-year colleges served 341,000 individuals (162,000 full-time equivalent students (FTES)) through state-supported courses. Our students are diverse:

- 30 percent are parents
- 44 percent work while attending school
- 28 percent are unemployed
- 36 percent are students of color (compared to 25 percent of state population)
- They are older than traditional college students at 26 years of age.

Budget Reductions

In FY 2009 prior to the budget reductions, state funding for the community and technical colleges was \$750 million a year. State funding for the colleges has been reduced each year since the start of the economic downturn in the fall of 2008. Fiscal year 2013 state funding, at \$585 million, is \$165 million (22%) less than FY 2009 funding prior to the start of budget reductions. Annual tuition increases of seven percent in fiscal years 2010 and 2011 and twelve percent increases authorized for fiscal years 2012 and 2013 helped to offset state funding reductions in total dollars, but not in dollars per student.

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At the same time the state investment has been falling, the economic downturn and high unemployment created a surge of demand at the community and technical colleges. Enrollment grew from 136,512 FTES in FY 2008 to 162,328 FTES in FY 2011, an increase of 25,816 FTES.

The surge in enrollments and cuts in state funding drove down state funding per student FTE from \$5,055 in FY 2008 to \$4,010 in FY 2011, a decrease of \$1,045, or 21%, per FTE student. Despite tuition increases of 7 percent a year in the 2009-11 biennium and the additional tuition revenues from increased enrollments, state and tuition expenditures per student fell from \$6,820 in FY 2008 to \$6,270 in FY 2011, a decrease of almost \$550, or -8%. Two 12% tuition increases authorized for this biennium, combined with additional enrollment changes discussed below, will help offset some of the per student decreases: state and tuition funding under the budget passed last session is projected at \$6,630 in FY 2013, 3 percent less than FY 2008.

Due to continued sluggish economic performance and the accompanying high levels of unemployment, student demand is expected to remain high through the current biennium. If FY 2011 levels of enrollment could be sustained, the colleges could make significant contributions towards the state's higher education plan for enrollment and degree attainment. However, enrollments are expected to decrease to 307,840 students (151,150 FTES) by FY 2013 under the biennial budget passed last session (22,770 fewer students served compared to FY 2011). As a result, the number of degree and certificate completions will decrease and there will be fewer individuals prepared to enter or re-enter the workforce, transfer to a baccalaureate institution, or go on to college-level work.

Enrollments are projected to drop not because student demand will decline but because colleges have had to reduce the number of academic course offerings and reduce the number of workforce programs and enrollment slots in order to balance their budgets. In addition, state budget reductions have meant colleges must increasingly rely on tuition-paying students, which has already resulted in a 10% drop in ABE enrollments over the last two years (ABE students pay \$25/quarter to ensure affordability). ABE enrollments are expected to drop disproportionately under the enacted budget.

Impacts of Additional Budget Reductions

A 5 or 10 percent reduction in state funding will necessitate further reductions in course and program offerings, as well as service levels. Impacts of additional budget reductions are described below in terms of changes to each program area, enrollments, and student success/completions.

Impacts by Program Area

- **Instruction – 5% (-\$28.5 million GF-S) and 10% (-\$57.0 million GF-S):** Instruction includes all activities that support direct instructional programs. Instruction utilizes 52 percent of college resources, with 91% of expenditures used for staffing. The colleges have identified the following as possible steps to take if state funding is reduced further:
 - Reduce full-time faculty
 - Eliminate off campus offerings in ABE/ESL
 - Close satellite instructional facilities

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- Put development of new professional/technical programs on hold
 - Reduce the number of academic course offerings
 - Further increase class size
 - Delay purchase of instructional equipment in professional/technical programs
 - Suspend high-cost programs such as I-BEST
 - Reduce program offerings, examples include:
 - Welding, Nursing and other allied health, Civil Engineering, Automotive Technician, Diesel Technology
 - Reduce program cohort starts to one per year (from two) or start cohorts every two years rather than every year.
- **Student Services – 5% (-\$7.7 million GF-S) and 10% (-\$15.3 million GF-S):** Student Services supports student enrollment and retention, and includes admissions, advising, counseling, registration, financial aid and veteran’s services. Student services utilize 13 percent of college resources, with 78% of expenditures used for staffing. The colleges have identified the following as possible steps to take if state funding is reduced further:
- Reduce staffing in Financial Aid, Registration, and Guidance/Academic advising functions.
 - Decrease public hours for college offices.
 - Close campus child care centers.
- **Central and Instructional Administration – 5% (-\$11.0 million GF-S) and 10% (-\$21.9 million GF-S):** Central and Instructional Administration includes instructional support functions, academic administration, college management, and State Board staff. Central and Instructional Administration utilizes 19% of college resources, with 72% of expenditures used for staffing. The colleges have identified the following as possible steps to take if state funding is reduced further:
- Reduce staffing
 - Reduce campus security services
 - Severe reductions in equipment purchases, travel
 - Reduce hours and increase closure days
- **Libraries – 5% (-\$1.4 million GF-S) and 10% (-\$2.9 million GF-S):** Libraries support teaching and learning for students and faculty, and include all activities to support the operation of catalogued or classified collections of published materials, including audio, video, and other media. Libraries utilize 3% of college resources, with 70% of expenditures used for staffing. The colleges have identified the following as possible steps to take if state funding is reduced further:

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- Colleges have already reduced staffing, hours of operation, and book and learning resources purchases. They will make further reductions through the same means, further limiting students' access to learning resources.

- **Plant Operations and Maintenance – 5% (-\$4.4 million GF-S) and 10% (-\$8.9 million GF-S):**
Plant operations and maintenance includes all activities required to maintain the capital facilities on campus. Plant operations and maintenance utilizes 13% of college resources, with 34% of expenditures used for staffing. The colleges have identified the following as possible steps to take if state funding is reduced further:
 - Reduce staffing
 - Further increase utility conservation measures
 - Continue to delay equipment replacement and purchases
 - Further decrease routine facility maintenance

Enrollments

In fiscal year 2011 the community and technical college system provided educational opportunities to 162,000 state supported full-time equivalent students (FTES), or approximately 341,000 state supported students. As discussed above, the budget reductions in the 2011-13 biennium budget are expected to result in colleges serving 151,150 FTES or 307,840 state supported students in FY 2013.

The steps colleges will need to take to balance their budgets in the event of additional budget cuts will accelerate reductions in enrollments. A 5 percent budget cut is projected to result in 8,961 fewer students (4,400 FTES) being served by close of FY 2013 compared to projected enrollments under the current budget. A 10 percent reduction budget cut is projected to result in 18,126 fewer students (8,900 FTES) being served by close of FY 2013 compared to projected enrollments under the current budget.

The decreases are anticipated to impact all mission enrollment areas, but will fall disproportionately on Professional/Technical and Basic Skills enrollments. These content areas have the highest cost per student (Professional/Technical) and the lowest revenue to cost ratio (Basic Skill). The enrollment impact is estimated to fall within the mission areas as shown in the following chart:

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Full Time Equivalent Students						
	Prof/Tech	Academic Transfer	Basic Skills	Remediation	Total	Headcount
FY 2011 Actuals	56,068	68,966	21,661	15,633	162,328	330,608
FY 2013 Current Projection	53,750	63,000	20,200	14,200	151,150	307,842
FY 2013 with 5% Reduction	51,650	61,700	19,500	13,900	146,750	298,881
FY 2013 with 10% Reduction	49,350	60,300	18,900	13,700	142,250	289,716
Change from FY 2013 Projection	Prof/Tech	Academic Transfer	Basic Skills	Remediation	Total	Headcount
5% Reduction	(2,100)	(1,300)	(700)	(300)	(4,400)	(8,961)
10% Reduction	(4,400)	(2,700)	(1,300)	(500)	(8,900)	(18,126)
% Change from FY 2013 Projection	Prof/Tech	Academic Transfer	Basic Skills	Remediation	Total	Headcount
5% Reduction	-3.9%	-2.1%	-3.5%	-2.1%	-2.9%	-2.9%
10% Reduction	-8.2%	-4.3%	-6.4%	-3.5%	-5.9%	-6.1%

Student Achievement/Completions

A major focus of the State Board and the community and technical colleges is to increase student success and the number of students completing degrees, certificates, and apprenticeships. Preliminary data for FY 2011 indicate an increase in completions over FY 2010 of 22 percent.

With continued budget reductions and reduced enrollments, we expect the number of completions to decrease. We remain committed, however, to continuing to increase the percentage of students completing degrees, certificates and apprenticeships. With increased class sizes and fewer student support services across the system, this will be challenging. We will continue making progress on several initiatives already underway because we believe these shifts in how we serve students will yield increased educational attainment and completion rates. These initiatives include the following:

- **Student Achievement Initiative.** The Student Achievement Initiative is a performance measurement and incentive funding system for community and technical colleges. It provides financial rewards to colleges for increasing the levels of academic achievement attained by all

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students across mission areas. Colleges use student achievement data to identify barriers, and to design and implement strategies that increase student success. In addition, evidence-based best practices for improving student achievement are disseminated across the state. Between 2007 and 2010, colleges increased student achievement levels by 31% compared to a 5% increase in the number of students (headcount) included in the SAI calculations.

- **Expanding I-BEST** across the curriculum using federal adult basic education and vocational training funds and Bill & Melinda Gates Foundation grants. I-BEST programs promote student success by providing basic skills instruction and workforce instruction simultaneously. Multiple evaluation studies show that I-BEST programs substantially improve college transitions and completions for basic skills students. There were 155 I-BEST programs serving 3,200 students (1,742 FTES) in 2010-11. Efforts underway to expand I-BEST across the curriculum include:
 - Ten colleges received \$770,000 FY 2011 for a three year project to deliver pilots that combine precollege and workforce education courses, expanding I-BEST further towards technical degrees.
 - All colleges will be offered incentive funding to create I-BEST programs that get students to college level Student Achievement thresholds.
 - Three colleges have developed academic I-BEST programs, combining basic skills courses with college level academic courses
 - Four colleges are piloting on-ramps to I-BEST programs with local community-based organizations for young adults with very low basic skills.
 - Two colleges are piloting I-BEST programs in corrections institutions this year.
- **Expanding Achieving the Dream.** Achieving the Dream, a national program funded by the Lumina, Gates, and College Spark Foundations, aims to increase low-income student completions by using data to identify barriers and to develop strategies for overcoming those barriers. Six Washington state community and technical colleges received Achieving the Dream funding from 2006 through 2011. In 2011, Washington's College Spark Foundation funded an additional 10 colleges to participate in Achieving the Dream over the next four years, using Student Achievement data as the basis for tracking student success.
- **Reforming Pre-College Education.** Policy work for our Achieving the Dream grant and proposed efficiency recommendations from the Instruction Commission both call for transforming pre-college education curricula and placement testing practices. New curriculum models and placement options are being developed and implemented over the next two years. Curriculum changes that will accelerate student progress through precollege courses are being made. Colleges are adding multiple assessment options for new students to demonstrate college readiness, including a reciprocity agreement among colleges.

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- **Reforming Pre-College Math.** Several initiatives to increase student success in pre-college math are currently underway:
 - The Gates Foundation provided funding for the math departments at seven colleges to redesign their pre-college math courses over three years beginning in 2010.
 - Gates is funding a national project including two Washington community colleges to develop a precollege statistics and college level statistics option that meets math requirements for associate and bachelor degrees. This course sequence is being taught this fall and was just approved for transfer by Washington's public baccalaureate institutions, paving the way for statewide adoption by all community and technical colleges.
- **Open Course Library.** Funding from a 2009-11 biennium state appropriation and the Gates Foundation provided the resources to create an online library of digital courses, materials and textbooks for the 81 highest-enrolled courses throughout the community and technical college system. In 2010, 42 courses were redesigned to incorporate state of the art online teaching practices, reference materials and universal design principles (accessible to people with disabilities). The newly populated Open Course Library will go live on October 31, 2011. The next 39 courses will be redesigned in 2011-12. The goal of this project is to have 95% completion rates in all redesigned courses with online "textbooks" at \$30 or less per course.
- **Applied Baccalaureate Degrees.** Community and technical colleges have increased educational attainment across the state by offering high demand applied baccalaureate degrees. Currently, seven applied baccalaureate degrees are offered at six colleges. Additionally, four new BAS degree proposals are under consideration for approval by the State Board and HECB.
- **Prior Learning Credit.** Last year, the college system worked with the HECB and public and private colleges and universities to develop a series of recommendations to strengthen opportunities for students to earn credit for prior learning. The recommendations will be implemented in 2011. Awarding credit for prior learning based on demonstrated knowledge and skills will decrease time to completion.
- **eLearning.** The community and technical colleges have increased efficiency by deploying common eLearning tools throughout the system: 21 colleges use ANGEL, an online course management system; 26 colleges partner with WSU in the NW eTutoring Consortium; all colleges participate in an online reference librarian consortium; all colleges use Blackboard Collaborate, an online conferencing system; 33 colleges use Quality Matters, an instructional design tool for online courses; 33 colleges use Tegrity, a lecture capture system. In 2010-11, 31,395 FTES, one-fifth of all enrollments, were served through eLearning.
- **Western Governors University Washington.** The State Board has provided new high quality, low-cost transfer opportunities for Washingtonians by negotiating transfer agreements and tuition discounts for community and technical college students, faculty and staff enrolling in WGU.

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Additional budget reductions will jeopardize many of the student success initiatives currently underway as colleges re-size and reprioritize staffing to focus on core functions.

Conclusions

The funding model for community and technical colleges has shifted over the last three years away from being largely state supported to being much more dependent on tuition revenues: In FY 2008, state funding made up 74 percent of state and tuition funding for the colleges; last year, state funding made up 64%; by FY 2013, state funding will drop to an estimated 58% and that's without additional budget reductions.

This shift has two primary impacts on college mission: Colleges must increasingly rely on tuition-paying students, to the detriment of Adult Basic Education programs in which students pay just \$25 per quarter to ensure affordability. Additionally, the decrease in available state funding to support higher-cost workforce programs has meant that colleges must scrutinize the financial feasibility of offering these programs, resulting in the elimination of many otherwise viable workforce programs.

The greater reliance on tuition has also meant large tuition increases for students. In 2007-08, a full-time community college student paid about \$2,680 for the year. With another 12 percent tuition increase next year, a full-time student will pay almost \$4,000 a year or \$1,320 more than just five years ago. These higher tuition rates will mean students are saddled with more student loan debt and could also result in fewer low- and middle-income attending college.

In short, the state's budget crisis is changing who the colleges serve and how they serve them. The mix of mission areas – academic transfer, workforce, Adult Basic Education and remediation – is shifting out of financial necessity. The State Board and the college presidents will be considering options and strategies for preserving key college system mission areas as the cut levels we face become clearer.

Address Aerospace Industry Workforce Demands in K-12

Superintendent Dorn requests \$978,000 for public high schools in Fiscal Year 2013 to provide a career opportunity pipeline in aerospace/advanced manufacturing.

Washington State is facing a critical shortage in its workforce needs related to aerospace/advanced manufacturing. To avoid this urgency for skilled employees, from machinists to engineers, this K-12 initiative will begin the creation of the career opportunity in these fields. OSPI will work with its post-secondary and industry partners to develop and implement the K-12 portions of the pipeline that will lead students, in a planned program of study, to industry validated stackable certifications and advanced education.

Superintendent Dorn's office will engage industry and post-secondary partners will help design and implement the K-12 programs, based on industry validated standards and competencies, that will increase Washington State's ability to meet the future skill needs. In order to prepare students for their future, it is critical to align K-12, postsecondary, and business/industry expectations.

Science, technology, engineering, and math will be infused and emphasized throughout all courses. Students will be provided the opportunity to demonstrate knowledge and skills attainment through achievement of industry recognized certifications. Relevance will be realized through Industry internships for instructors and students designed by industry directed partnerships.

The Four Components of the K-12 Initiative:

Elementary School (K-6) Awareness: Implement awareness opportunities for K-6 students to explore STEM related careers in aerospace/advanced manufacturing careers. Partnerships will be developed with existing aerospace programs, such as Museum of Flight, Marine Days, Port of Seattle, that are geared for elementary students to expand these opportunities statewide. Lessons learned from middle school STEM Lighthouse Schools will be used to enable project based learning, business partnerships, and learning communities at the elementary level.

Middle School (7-8) Exploratory Programs: Develop and implement middle school aerospace/advanced manufacturing statewide programs using current industry standards which are as identified by industry partners. Provide professional development, instructional materials, and equipment necessary to implement the programs, such as: air tool kit, carbon fiber, and CNC. Deliver regional professional development, using industry trainers, around the state and utilizing best instructional practices learned from STEM project based learning. Project based lessons related to aerospace/advanced manufacturing will be shared with instructors to implement into statewide classrooms.

Comprehensive High School (9-12) Aerospace Assembler Program: Working with industry partners, create rigorous and relevant aerospace/advanced manufacturing secondary programs in comprehensive high schools across the state. Provide professional development, instructional support, and equipment for the new programs such as: Pneumatics, Composites, Computer Numeric Controlled Manufacturing, Manufacturing and Engineering Design Process, Non Destructive Testing, and Quality Assurance & Testing.

Skill Center Regional Training Centers: Develop and implement aerospace, manufacturing, and marine technology in regional training centers throughout the state over the next two years utilizing skill centers. Efficiency is created through shared instruction and facilities by secondary and post-secondary, private institutions, and apprenticeship programs. Programs would meet industry standards identified by partners. Students would receive industry validated stackable certificates with the cost of tests paid for by the state. Equipment needs are regional based and similar to comprehensive high school; however the quantity of materials is greater due to increased emphasis on attaining specific skills and industry