

**WASHINGTON STATE
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD
MEETING NO. 129
SEPTEMBER 25, 2008**

2009-2011 BIENNIAL BUDGET PROPOSAL

Background

The 2009-2011 Operating Budget Instructions require a two-part submission of materials to the Office of Financial Management (OFM). The first part consisted of the agency's strategic plan and performance measures. At the July Board meeting, the agency's 2009-2013 Strategic Plan, containing goals, objectives, strategies, and performance measures, was adopted and subsequently submitted to OFM on July 11, 2008. The second part of the required submittal identifies the budget request for the coming biennium and contains the proposed two year budget and accompanying activity inventory and any monetary decision packages.

The agency is not requesting any additional funding to carry out its existing core functions and activities. We intend to implement the strategic plan with existing resources. As a result, the 2009-2011 budget identifies maintenance level funding at a little over \$58 million (\$54 million in GF-Federal; \$3.6 million in GF-State; and \$.5 million in GF-Other). The agency is not requesting any new funding with this submittal.

The proposed 2009-2011 biennial budget and accompanying Agency Activity Inventory Summary are contained in this tab.

Upon approval of the budget by the Board, these materials will be combined with other information in the required format with appropriate forms and necessary backup information and submitted to OFM.

Board Action Required: Adoption of the recommended motion.

RECOMMENDED MOTION

WHEREAS, The Office of Financial Management requires all state agencies to submit 2009-2011 biennial budgets that include strategic plans and related budget information (OFM Operating Budget Instructions, Parts 1 and 2); and,

WHEREAS, The Workforce Training and Education Coordinating Board has identified its vision, mission, goals, objectives, strategies, and performance measures contained in the 2009-2013 strategic plan; and,

WHEREAS, The Workforce Training and Education Coordinating Board has identified the necessary resources contained in its maintenance level of funding to address the activities and duties in the agency's 2009-2013 Strategic Plan;

NOW, THEREFORE, BE IT RESOLVED, That the Workforce Training and Education Coordinating Board approves the 2009-2011 Biennial Budget and directs that the resulting documents be placed in the required format and submitted to the Office of Financial Management.

**PROPOSED 2009-2011 BIENNIAL BUDGET
STATE AND FEDERAL FUNDS AND ANNUAL FTEs**

FY 2010	GF-State	GF-Federal	GF-Other	Totals	FTEs
Workforce Policy	1,533,000	710,000		2,243,000	17.9
PVSA / TRTF	300,000		250,000	550,000	3.1
SBCTC		14,310,000		14,310,000	
OSPI		10,263,000		10,263,000	
Veterans		190,000		190,000	2.3
Subtotal	1,833,000	25,473,000	250,000	27,556,000	23.3
FY 2011					
Workforce Policy	1,500,000	710,000		2,210,000	17.9
PVSA / TRTF	300,000		251,000	551,000	3.1
SBCTC		16,110,000		16,110,000	
OSPI		11,572,000		11,572,000	
Veterans		190,000		190,000	2.3
Subtotal	1,800,000	28,582,000	251,000	30,633,000	23.3
Maintenance Total	3,633,000	54,055,000	501,000	58,189,000	23.3
Proposed Increases	0	0	0	0	
Grand Total	3,633,000	54,055,000	501,000	58,189,000	23.3

Workforce Training and Education Coordinating Board
Agency Activity Inventory Summary
2009-2011 Biennium

Activity Title	RPN	Description	POG Results	Fund	Dollars	Annual FTEs	Performance Results
The Workforce Training and Education Coordinating Board (Workforce Board) provides leadership, planning, coordination, performance management, policy analysis, and research and development for the state's workforce development system, an annual \$900 million enterprise. The system includes 18 major programs, including career and technical education at the secondary and postsecondary levels. The Workforce Board administers the federal career and technical education funds as part of the state's comprehensive plan. The Workforce Board is the Workforce Investment Board required under the federal Workforce Investment Act. The Workforce Board is the state licensing agency for private career schools and the State Approving Agency required by the U.S. Department of Veterans Affairs.							
Administration of Tuition Recovery Trust Fund	150	Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.		Other	501,000		Agency Performance Targets for RPN 150
Administrative Activity		Provide administrative overhead to the Workforce Board for all activities and programs.		GF-S GF-F	560,700 230,000	3.3	Agency Performance Targets for all programs
Adult Workforce Needs	110	Provide leadership, policy, program, research and information, and communication support to Washington's adults so that they have access to lifelong education, training, and employment services.	2,5	GF-S GF-F	435,000 170,000	2.8	Agency Performance Targets for RPN 110
Career Schools and Consumer Protection	140	Provide licensing and consumer protection activities for Washington's private career schools & colleges.	2	GF-S	600,000	3.1	Agency Performance Targets for RPN 140
Community/Technical Colleges Skills Training	120	Provide federal and state funds to Washington's colleges through SBCTC. Provide required administrative oversight of the program.	2,5	GF-F GF-S GF-F	30,420,000 290,000 290,000	2.5	Improvements in System Performance Measures
Program Approval and Skills Training for Veterans	400	Provide program approval for career and technical education programs so that veterans receive their VA educational benefits from the U.S. Veterans Administration.	2	GF-F	380,000	2.3	Performance Targets for RPN 400
Secondary and Youth Workforce Needs	110	Provide leadership, policy, program, research and information, and communication support to Washington's youth so that they have access to education, training, and support needed for success in postsecondary education and work.	1,2	GF-S GF-F	435,000 170,000	2.8	Agency Performance Targets for RPN 110
Secondary Schools & Skills Centers Skills Training	130	Provide federal funds to Washington's schools/skills centers through OSPI. Provide required administrative oversight of the program.	1,2	GF-F GF-S GF-F	21,835,000 290,000 290,000	2.5	Improvements in System Performance Measures
Washington Industry Workforce Needs	110	Provide leadership, policy, program, research and information, and communication support to Washington's employers by preparing a skilled workforce that can compete in a global marketplace.	2,5	GF-S GF-F	740,000 100,000	2.0	Agency Performance Targets for RPN 110
Workforce Research and Performance Accountability	110	Evaluate the performance and accountability of Washington's major workforce programs.	1,2,5	GF-S GF-F	283,000 170,000	2.0	Agency Performance Targets for RPN 110
Totals				GF-S GF-F Other	3,633,000 54,055,000 501,000	23.3	

The cost allocation basis for individual activities contained in the Activity Inventory is a combination of the number of FTEs and total dollars budgeted for each activity.