

**WASHINGTON STATE  
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD  
MEETING NO. 150  
SEPTEMBER 23, 2010**

**2009-2011 BIENNIAL BUDGET PROPOSAL**

**Background**

The 2011-2013 Operating Budget Instructions require agencies to submit their budget requests for the coming biennium that include proposed two-year budgets with accompanying activity inventories and any monetary decision packages to the Office of Financial Management (OFM). The budget requests are supported by agency strategic plans. At the June Board meeting, the agency's 2010-2015 Strategic Plan, containing goals, objectives, strategies, and performance measures, was adopted. The Board will review and adopt the agency budget request for the coming biennium that supports the strategic plan.

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 2011-2013 budget identifies maintenance level funding at a little over \$66 million (\$62.7 million in GF-Federal; \$3.0 million in GF-State; and \$.5 million in GF-Other). Almost all of the GF-Federal funds are pass-through dollars to external parties. Of the total \$66 million, the agency retains about 8.5 percent for internal program operations. The agency is not requesting any new funding with this submittal.

The proposed 2011-2013 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 2011-2013 biennial budgets and related budget information (OFM Operating Budget Instructions, OFM Directive 10B-01); and,

**WHEREAS,** The Workforce Training and Education Coordinating Board has identified its vision, mission, goals, objectives, strategies, and performance measures contained in the 2010-2015 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 2010-2015 Strategic Plan;

**NOW, THEREFORE, BE IT RESOLVED,** That the Workforce Training and Education Coordinating Board approves the 2011-2013 Biennial Budget and directs that the resulting documents be placed in the required format and submitted to the Office of Financial Management.

**PROPOSED 2011-2013 BIENNIAL BUDGET  
STATE AND FEDERAL FUNDS AND ANNUAL FTEs**

<b>FY 2012</b>	<b>GF-State</b>	<b>GF-Federal</b>	<b>GF-Other</b>	<b>Totals</b>	<b>FTEs</b>
Workforce Policy	1,250,000	798,000		2,048,000	14.4
PVSA / TRTF	290,000		251,000	541,000	2.8
SBCTC		14,397,000		14,397,000	
OSPI		10,409,000		10,409,000	
Veterans		168,000		168,000	2.0
ARRA		5,703,000		5,703,000	2.5
<b>Subtotal</b>	<b>1,540,000</b>	<b>31,475,000</b>	<b>251,000</b>	<b>33,266,000</b>	<b>21.7</b>
<b>FY 2013</b>					
Workforce Policy	1,255,000	798,000		2,053,000	14.4
PVSA / TRTF	290,000		252,000	542,000	2.8
SBCTC		15,841,000		15,841,000	
OSPI		11,473,000		11,473,000	
Veterans		168,000		168,000	2.0
ARRA		2,997,000		2,997,000	2.5
<b>Subtotal</b>	<b>1,545,000</b>	<b>31,277,000</b>	<b>252,000</b>	<b>33,074,000</b>	<b>21.7</b>
Maintenance Total	3,085,000	62,752,000	503,000	66,340,000	21.7
Proposed Increases	0	0	0	0	
<b>Grand Total</b>	<b>3,085,000</b>	<b>62,752,000</b>	<b>503,000</b>	<b>66,340,000</b>	<b>21.7</b>

Workforce Training and Education Coordinating Board  
Agency Activity Inventory Summary  
2011-2013 Biennium

Activity Title	RPN	Description	POG Results	Fund	Dollars	Annual FTEs	Performance Results
<b>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 \$920 million enterprise. The system includes 17 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. The Workforce Board administers ARRA grants in healthcare &amp; energy sectors.</b>							
Administration of Tuition Recovery Trust Fund	150	Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.		Other	503,000		Agency Performance Targets for RPN 150
Administrative Activity		Provide administrative overhead to the Workforce Board for all activities and programs.		GF-S GF-F	345,000 345,000	2.0	Agency Performance Targets for all programs
<b>Adult Workforce Needs</b>	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.	1,5	GF-S GF-F	370,000 240,000	2.4	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.	1,5	GF-S	580,000	2.8	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.	1,5	GF-F GF-S GF-F	30,238,000 260,000 260,000	2.2	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.	1,5	GF-F	336,000	2.0	Performance Targets for RPN 400
<b>Secondary and Youth Workforce Needs</b>	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.	1,5	GF-S GF-F	470,000 240,000	2.4	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.	1,5	GF-F GF-S GF-F	21,882,000 260,000 260,000	2.2	Improvements in System Performance Measures
<b>Washington Industry Workforce Needs</b>	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 and administer ARRA grants.	1,5	GF-S GF-F	550,000 8,700,000	4.0	Agency Performance Targets for RPN 110
<b>Workforce Research and Performance Accountability</b>	110	Evaluate the performance and accountability of Washington's major workforce programs.	1,5	GF-S GF-F	250,000 251,000	1.7	Agency Performance Targets for RPN 110
Totals				GF-S GF-F Other	3,085,000 62,752,000 503,000	21.7	

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.