

**WASHINGTON STATE  
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD  
MEETING NO. 147  
MAY 10, 2010**

**STATE BUDGET WRAP-UP**

**Background**

During the first Special Session of the 2010 Legislature, the 2010-2011 supplemental operating budget was approved. Included in this tab is a summary of the workforce-related items in the approved budget.

At the Board meeting, staff will also provide the Board with their insights on the implications of the final approved budget for the workforce system.

**Board Action Requested:** None. For discussion purposes only.

## **2010–2011 Supplemental Operating Budget As Passed by the Legislature - Workforce-Related Items**

### **Workforce Board**

- **Budget Reduction**  
The Workforce Board general fund-state dollars are reduced by \$248,000 for administration and temporary layoffs, with a 1.1 FTE reduction.
- **Washington Award for Vocational Excellence Award**  
In 2010 and 2011, directs the Workforce Board to continue to designate recipients of the Washington Award for Vocational Excellence (WAVE) and to recognize them at award ceremonies, but state funding is provided for award of only one scholarship per legislative district during the 2010-2011 academic year. After the 2010-2011 academic year, the board may distribute grants to these eligible students to the extent that funds are appropriated for this purpose.

### **Office of Superintendent of Public Instruction (OSPI)**

- **Administrative Reduction**  
\$812,000 general fund-state reduction for OSPI's operations budget and temporary layoffs.
- **Career and Technical Education Grants and First Robotics**  
\$912,000 (\$1,838,000 reduction) of general fund-state dollars for FY 2011 are provided for secondary career and technical education grants, CTE high demand and course equivalency grants. If equally matched by private donations, \$300,000 of the appropriation shall be used to support FIRST Robotics programs, including FIRST Robotics professional development.
- **Middle School CTE Science Technology Engineering and Mathematics (STEM) Programs**  
Provides 0.92 certificated instructional staff units and 0.8 certificated administrative staff units for each 19.5 full-time equivalent vocational students for middle school vocational STEM programs approved by OSPI.
- **Pre-Apprenticeship Programs**  
Maintains current level funding at \$175,000 for FY 2011.
- **Vocational Student Leadership Organizations**  
Maintains current level funding.
- **Navigation 101**  
\$3,120,000 (\$100,000 reduction) of general fund-state dollars for FY 2011 are provided for the dissemination of the Navigation 101 curriculum to all districts.
- **Building Bridges Grants**  
\$337,000 (\$338,000 reduction) of general fund-state dollars for FY 2011 are provided for implementation of a statewide program for comprehensive dropout prevention, intervention, and retrieval.
- **Dropout Prevention**  
\$150,000 of general fund-state dollars for FY 2011 is provided solely for drop out prevention programs, including the Jobs for America's Graduates (JAG) program.
- **STEM High Schools**  
\$150,000 of general fund-state dollars to implement HB 2621 (best practices in STEM instruction).

- STEM Working Group  
\$25,000 of general fund-state dollars for FY 2011 is provided to convene STEM working group to develop a comprehensive plan with a shared vision, goals, and measurable objectives to improve policies and practices to ensure that a pathway is established for elementary schools, middle schools, high schools, postsecondary degree programs, and careers in the areas of STEM. The working group shall be composed of the director of STEM at OSPI who shall be the chair of the working group, and at least one representative from the State Board of Education, the Professional Educator Standards Board, the State Board for Community and Technical Colleges, the Higher Education Coordinating Board, the Workforce Board, the Achievement Gap Oversight and Accountability Committee, and others with appropriate expertise.

### **State Board for Community and Technical Colleges**

- Budget Reduction  
\$44,800,000 reduction in general fund-state dollars to administrative programs, academic course offerings and temporary layoffs.
- Worker Retraining  
Provides \$17,556,000 from the Opportunity Express account for the Worker Retraining Program (total of 9,924 FTEs in FY 2011).
- Opportunity Grant Program  
\$1,000,000 of Opportunity Express account-state dollars are provided solely for the Opportunity Grant program.
- Labor Education and Research Center  
\$164,000 of general fund-state dollars for FY 2011 shall be expended on the labor education and research center (transferred from The Evergreen State College to South Seattle Community College) to provide outreach programs and direct educational and research services to labor unions and worker-centered organizations.
- Aerospace Training  
\$1,750,000 of general fund-state dollars for FY 2011 is provided to contract with the aerospace training and research center on Paine field in Everett to support industry identified training in the aerospace sector.
- Security Lifeline Act  
Sufficient amounts are provided in this section to implement the Food Stamp Employment and Training program under 2SHB 2782 (Security Lifeline Act).

### **Employment Security Department**

- Budget Reduction  
\$815,000 in temporary layoffs
- Workforce Employment and Training  
Expenditure authorization extended for SB 5809.

### **Higher Education Coordinating Board**

- Budget Reduction  
\$533,000 reduction in general fund-state dollars to administrative programs and temporary layoffs.

- WAVE  
Funding is reduced by \$308,000 to reflect savings achieved by awarding scholarships to one student (rather than three) from each legislative district.
- Health Profession Scholarship and Loan Forgiveness Program  
Funding is suspended for the Health Profession Scholarship and Loan Repayment program. However individuals currently receiving scholarships or loan repayment benefits will continue to receive them.

### **Department of Commerce**

- Entrepreneurial Development  
\$50,000 in general fund-state dollars are provided to implement 2SSB 6667 (small business assistance programs).
- Innovation Partnership Zones  
\$250,000 in general fund-state dollars for FY 2011 are provided to administer a competitive grant program to fund economic development activities designed to further regional cluster growth and to integrate sector-based and cluster-based strategies in the development of Innovation Partnership Zones. The grantees must not duplicate the purpose or efforts of Industry Skill Panels but priority must be given to applicants that complement Industry Skill Panels and will use the grant funds to build linkages and joint projects.
- Associate Development Organizations  
\$6,462,000 (\$645,955 reduction) of general fund-state dollars for 2009- 2011 are provided for Associate Development Organizations.

### **DSHS - Vocational Rehabilitation**

- Budget Reduction  
\$526,000 reduction in general fund-state and FTE reductions of 7.5 for administrative operations and temporary layoffs.
- Federal Match  
\$4 million from the Telecommunications Devices for the Hearing and Speech Impaired Account to DVR to meet the state's maintenance of effort requirements to continue to receive full Department of Education vocational rehabilitation grants.

### **Department of Services for the Blind**

- Budget Reduction  
\$138,000 in general-fund state reduction in temporary layoffs per SSB 6503.

### **Department of Health**

- Health Care Professions Data  
\$10,000 in fiscal year 2010 and \$40,000 in fiscal year 2011 are provided to study the cost effective options for collecting demographic data related to health care professions workforce to be submitted to the Legislature by December 1, 2010.