

WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

**Agency Source of Funds and Operating Budget
Detailed Comparison by Program**

Source of Funds for Budget	FY 2016	FY 2017 Estimate	Increase	Reduction in Operating Funds	See Notes
General Fund – State Appropriation	\$ 1,424,000	\$ 1,744,000	\$ 320,000		*1
Interagency Agreement (Federal – WIA)	\$ 471,900	\$ 471,900	\$ -		*2 Yet to be determined
Interagency Agreement (Federal – WIOA Plan)	\$ 507,000	\$ -		\$ (507,000)	*3
Interagency Agreement (Federal – WIOA Transition)	\$ 207,896	\$ -		\$ (207,896)	*4
Interagency Agreements (GFS - OPP/HCA/BHR)	\$ 300,000	\$ 550,000	\$ 250,000		*5
Private Local Contributions	\$ 22,000	\$ 122,000	\$ 100,000		*6
Tuition Recovery Trust Fund (State)	\$ 65,000	\$ 65,000			*7
General Fund – Federal Carl Perkins	\$20,610,734	\$ 20,450,079		\$ (160,655)	*8 Preliminary
General Fund – Federal Make it in Washington	\$ 423,000	\$ 473,350	\$ 50,350		*9
General Fund - Federal Veterans	\$ 186,490	\$ 188,651	\$ 2,161		*10
Total Funds Available	\$24,218,020	\$ 24,064,980	\$ 722,511	\$ (875,551)	*11
Funded FTE Count	27.50	27.50			

Budget by Program

	Workforce Policy, Private/Local & Other Interagency Agreements		Private Schools/Tuition Recovery Trust Fund		Carl Perkins CTE		Vets Course Approval		Workforce Innovation & Opportunity Act		Make it in Washington		Total	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Staff	10.1	10.1	4	4.5	5.9	5.9	2	2	3	3	1.5	2	26.5	27.5
Salaries	677,000	814,044	199,830	212,214	391,576	391,576	107,004	122,136	219,551	219,551	96,356	125,002	1,691,317	1,884,523
Benefits	236,950	257,800	69,941	128,747	143,983	140,967	32,532	43,969	76,749	76,749	28,107	45,001	588,262	693,233
Goods & Services	169,067	324,231	56,000	134,411	88,500	72,455	25,433	17,106	70,500	70,500	11,086	21,645	420,586	640,348
Travel	18,715	35,095	3,497	7,714	7,826	23,071	21,521	5,345	18,400	18,400	18,600	3,506	88,559	93,131
Contracts	80,000	562,721	0	4023	0	3816	0	95	86,700	86,700	268,851	278,196	435,551	935,551
Grants			0	0	19,978,849	19,818,194	0	0	0	0	0	0	19,978,849	19,818,194
WIOA Planning/Transition	0	0	0	0	0	0	0	0	714,986	0	0	0	714,986	0

TOTAL	1,181,732	1,993,891	329,268	487,109	20,610,734	20,450,079	186,490	188,651	1,186,886	471,900	423,000	473,350	23,918,110	24,064,980
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Appendix 2

Notes to Source of Funds:

- (1) General Fund – State Appropriation is yet to be passed into law. It is not expected to decline but will not be known until signed by the Governor. The appropriation is anticipated to include the required dollar for dollar match for state administration of the Carl D. Perkins Act, the PVS FTE added last session, and the Lighthouse Pilot Program of \$75,000 for a net increase of \$320,000.
- (2) The interagency contract, provided by the Employment Security Department, is expected to provide a static level of funding at \$471,900. These funds are for Workforce Innovation and Opportunity Act activities, including but not limited to Board support, Eligible Training Provider List activities, and evaluation of the workforce system's major programs. The agreement has yet to be negotiated.
- (3) One-time WIOA implementation planning funds, an interagency contract with the Employment Security Department, for the facilitation and enhancement of planning activities, was awarded May 1, 2015. This flexible funding pool is expected to carry through to June 30, 2016.
- (4) One-time WIOA transition funding by interagency contract with Employment Security Department.
- (5) Continuing interagency agreements with the State Board for Community and Technical Colleges - Opportunity Partnership Program, and the Health Care Authority - Healthcare Workforce Network, and a new budget proviso for an interagency agreement for Behavioral Health Workforce Project which is expected once the budget bill is passed into law.
- (6) General Fund - Private Local Appropriation includes funding received from Seattle Foundation and the Bainbridge Graduate Institute. Each of these entities have provided small amounts of funding for consultation and program development assistance. Both the Seattle Foundation's Skillsource Project and the Bainbridge Graduate Institute's Ice House Pilot Entrepreneurship Program advisory activities are funded through 2017, and a new award from the National Governors Association for the Workforce Policy Academy.
- (7) Tuition Reimbursement Trust Fund – Not Legislatively appropriated but subject to allotment, funding includes administration of the account and student claims for tuition reimbursement. Administrative funding remains unchanged from state fiscal year 2016.
- (8) General Fund – Federal Appropriation includes funding for Carl D. Perkins Act administration and Career and Technical Education leadership activities. Historically any change in funding level is passed on through contracts with the State Board for Community and Technical Colleges (SBCTC) and the office of the Superintendent of Public Instruction (OSPI), as agreed. The historic formula has held Workforce Board funding constant at \$631,885 since 1995.
- (9) General Fund – Federal Appropriation includes activities tied to the Make it in America grant award under the Make it in Washington project (MiiW). Of the \$1.3 million grant award \$912 thousand (70%) is designated as tuition assistance for incumbent workers in Washington's economically distressed counties. The grant ends on Sept. 30, 2017.
- (10) General Fund – Federal Appropriation also includes funding the Veterans Act State Approving Agency (SAA). No change in funding level is anticipated, however contract negotiations do not begin until August.
- (11) The bottom line Workforce Board operating budget is expected to shrink by \$153,040. Increases in funding are dedicated to cost objectives of grants and contracts or by statute (such as Tuition Recovery Trust Fund). Funding dedicated to educational institutions is \$20,340,849 and the agency operating budget and operating plan have yet to be finalized.