

**WASHINGTON STATE  
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD  
MEETING NO. 126  
May 14, 2008**

**AGENCY OPERATING BUDGET**

**Background:**

The Governor signed into law ESHB 2687, the Supplemental Budget for the second year of the 2007-2009 biennium. The budget identifies the final appropriations for the period July 1, 2008, to June 30, 2009. At this meeting, the Board will review and discuss the operating budget of the Workforce Board for FY 2009.

The agency recently completed a revised strategic plan that more closely aligns our work with the goals contained in *High Skills, High Wages*. This agency strategic plan contains five goals: Youth, Adult, Industry, Research, and Leadership and Operations. The Youth, Adult, and Industry goals contain collaborative elements of policy, program, research, and communication work, both primary and assisting, that contribute to successful accomplishment of those goals. The Research goal contains additional strategies that are more system-related and the Leadership and Operations goal includes those objectives and strategies that address both system-wide efforts and internal organizational priorities. The plan contains statutory and regulatory and Executive Order duties, assignments from the current version of *High Skills, High Wages*, federally-mandated activities, and other functions required of the agency. We are in the process of identifying performance measures for these goals.

The operating budget provides the necessary resources to implement the goals, objectives, and strategies contained in its strategic plan. These strategies represent the agency's work plan, and resources are aligned to address them. The operating budget defines the categories of anticipated expenditures necessary to accomplish this work. The strategic plan for 2008-09 is included as Appendix 1. A summary of programs identifies the agency's total resources and specific resource for each program. The Agency Source of Funds and Operating Budget Sheet for FY 2009 follows the Program Summary.

Appendix 2 contains a comparison by program for FY 2008 and FY 2009 of the major cost categories, including salaries, fringe benefits, goods and services, travel, contracts, and grants.

Board Action Requested: Adoption of the Recommended Motion.

## RECOMMENDED MOTION

**Whereas,** The Workforce Training and Education Coordinating Board uses the agency strategic plan for 2008-09 containing goals, objectives, and strategies for accomplishing its work; and

**Whereas,** The FY 2009 Budget is enacted containing appropriations for the Workforce Training and Education Coordinating Board for the period July 1, 2008, through June 30, 2009; and

**Whereas,** Each year, the Workforce Training and Education Coordinating Board adopts the operating budget of the agency to align resources with its work plan;

**Now, Therefore, Be It Resolved,** That the Workforce Training and Education Coordinating Board approve the Agency Source of Funds and Operating Budget for the period July 1, 2008, to June 30, 2009.

## WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

Agency Source of Funds and Operating Budget  
July 1, 2008 – June 30, 2009

### Source of Funds For Budget

General Fund – State Appropriation	1,736,000
Tuition Recovery Trust Fund (State)	32,810
General Fund – Federal Appropriation	24,193,378
Interagency Contract (Federal – WIA)	<u>2,000,000</u>
Total Funds Available	\$27,962,188

### Operating Budget by Cost Category

	Total
Staff	28.0
Salaries	\$1,790,626
Benefits	\$503,667
Goods & Services (i.e., rent, utilities, service agency costs, etc.)	\$492,740
Travel	\$94,857
Contracts (i.e., evaluations, surveys, ETPL, conference support, etc.)	\$420,000
Grants (i.e., OSPI, SBCTC, ESD, Skill Panels)	<u>\$24,660,298</u>
Total Budget	\$27,962,188

Tuition Recovery Trust Fund \$4,155,154

**Workforce Training and Education Coordinating Board  
Summary of Programs**

**ALL PROGRAMS - \$27,962,188**

- Provide for leadership, coordination, and implementation of the goals, objectives, and strategies in *High Skills, High Wages* - Washington's Strategic Plan for Workforce Development.
- Achieve the goals, objectives, and strategies contained in the agency's Strategic Plan for 2008-2009.

**WORKFORCE POLICY - \$1,469,845**

- Address the content and timelines of statutory requirements in RCW 28C.18; direction provided in Executive Order 99-02, and recommendations contained in Washington Works.
- Provide policy analysis and advice at the national, state, and local levels for workforce issues, including career and technical education.
- Lead development of a performance management system that results in continuous quality improvement, including required accountability for state and federal programs.
- Establish Industry Skill Panel standards and allocate grants.
- Support the Health Care Personnel Shortage Task Force.
- Match the Carl Perkins administrative requirements while contributing to the workforce training and education system as a whole.

**PRIVATE VOCATIONAL SCHOOLS ACT - \$266,155**

- Administer an effective and efficient licensing system for private vocational schools, including pre-license technical assistance, electronic license filing, and monitoring activities.
- Investigate and resolve student concerns and complaints.
- Implement the provisions of SB 5402 and related WAC revisions.
- Provide staff support to the Private Vocational School Advisory Committee.
- Collaborate and coordinate with the U.S. Department of Education, Northwest Career College Federation, federal and state agencies, and others involved in licensing activities.
- Support the role of private career schools within the workforce development system.

**TUITION RECOVERY TRUST FUND - \$32,810**

- Administer a tuition guaranty fund, currently valued at approximately \$4.2 million, for students enrolled in private career schools and colleges.

### **CARL PERKINS TECHNICAL EDUCATION - \$24,002,185**

- Administer and provide state leadership for activities required and allowed by the Carl Perkins Career and Technical Education Act of 2006, including programmatic and fiscal responsibilities as the sole state agency.
- Conduct activities contained in the state's Carl Perkins Five Year Plan, including implementation of Programs of Study.
- Provide opportunities to promote and foster the relationship between Carl Perkins programs and activities and the larger workforce training and education system in the areas of planning, coordination, and evaluation.
- Lead and support the promotion of partnerships among labor, business, education, industry, community-based organizations, and government.
- Integrate and coordinate with other federal acts, including, but not limited to, the Workforce Investment Act.

### **VETERANS COURSE APPROVAL - \$191,193**

- Administer an effective and efficient program of approving occupational courses and programs for veterans and their beneficiaries.
- Coordinate activities with the U.S. Department of Veterans Affairs, the National Association of State Approving Agencies, the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, and other state and local entities.
- Investigate and resolve occupational education-related veterans' concerns and complaints.

### **WORKFORCE INVESTMENT ACT - \$2,000,000**

- Conduct on-going planning and coordination activities identified in Washington's Strategic Plan for Workforce Development, Washington Works, and the WIA Title I-B plan, including strategic and technical support to local workforce development councils.
- Administer the High Skills, High Wages Strategic Fund.
- Implement evaluation and accountability activities and technical assistance efforts associated with meeting the performance measurement requirements of state and federal laws for workforce development.
- Support the activities of the Board as it carries out its role as the state Workforce Investment Board.
- Implement elements of statewide infrastructure, including the development and maintenance of Career Bridge (Eligible Training Provider List and Job Training Results), our web-based reporting system.