

WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

Agency Source of Funds and Operating Budget
Detailed Comparison by Program

| Source of Funds for Budget | FY 2008 | FY 2009 |
|--------------------------------------|-------------------|----------------------|
| General Fund – State Appropriation | 1,757,000 | 1,736,000 (1) |
| Tuition Recovery Trust Fund (State) | 32,810 | 32,810 |
| General Fund – Federal Appropriation | 25,307,144 | 24,193,378 (2) |
| Interagency Contract (Federal – WIA) | <u>1,820,000</u> | <u>2,000,000 (3)</u> |
| Total Funds Available | 28,916,954 | 27,962,188 |

Budget by Program

| | Workforce Policy | | Private Schools/TRTF | | Carl Perkins Voc Ed | | Vets Course Approval | | Workforce Investment Act | | Total | |
|------------------|------------------|------------------|----------------------|----------------|---------------------|-------------------|----------------------|----------------|--------------------------|------------------|-------------------|-------------------|
| | FY 2008 | FY 2009 | FY 2008 | FY 2009 | FY 2008 | FY 2009 | FY 2008 | FY 2009 | FY 2008 | FY 2009 | FY 2008 | FY 2009 |
| Staff | 9.9 | 10.3 | 3.0 | 3.1 | 6.0 | 5.9 | 2.1 | 2.3 | 7.0 | 6.4 | 28.00 (4) | 28.00 (4) |
| Salaries | 625,754 | 686,596 | 159,907 | 167,251 | 384,421 | 398,032 | 116,434 | 123,086 | 451,956 | 415,661 | 1,738,472 (4) | 1,790,626 (4) |
| Benefits | 177,052 | 189,043 | 49,626 | 51,558 | 108,019 | 108,932 | 35,358 | 38,114 | 126,568 | 116,020 | 496,623(4) | 503,667 (4) |
| Goods & Services | 237,200 | 187,460 | 61,200 | 59,520 | 122,200 | 107,380 | 30,400 | 21,900 | 208,600 | 116,480 | 659,600 (5) | 492,740 (5) |
| Travel | 31,141 | 26,746 | 7,930 | 10,636 | 17,246 | 17,543 | 8,020 | 8,093 | 22,876 | 31,839 | 87,213 | 94,857 |
| Contracts | 100,000 | 40,000 | -0- | 10,000 | -0- | -0- | -0- | -0- | 670,000 | 370,000 | 770,000 (6) | 420,000 (6) |
| Grants | 340,000 | 340,000 | -0- | -0- | 24,485,046 | 23,370,298 | -0- | -0- | 340,000 | 950,000 | 25,165,046 (7) | 24,660,298 (7) |
| TOTAL | 1,511,147 | 1,469,845 | 278,663 | 298,965 | 25,116,932 | 24,002,185 | 190,212 | 191,193 | 1,820,000 | 2,000,000 | 28,916,954 | 27,962,188 |

Notes to Source of Funds:

- (1) General Fund – State Appropriation includes funding for Workforce Policy activities and administration of the Private Vocational Schools Act (PVSA). Workforce Policy includes required match for state administration of the Carl Perkins Act. The FY 2009 level of \$1,736,000 includes state employees' salary increases and adjustments effective in July and September and the inclusion of additional budget increases for both PVSA staff support and industry skill panels. The overall amount reflects a slight decrease due to PEBB reductions for FY 2009.
- (2) General Fund – Federal Appropriation includes funding for Carl Perkins Act administration and leadership activities and administration of the Veterans Act Course Approval Program. FY 2009 reflects a decrease of \$1,114,747 in Perkins funds and a nominal increase of \$981 in Veterans Act funding.
- (3) Interagency Contract, provided by the Employment Security Department, includes funding for Workforce Investment Act activities. FY 2009 reflects a net increase of \$180,000 in Workforce Investment Act funds attributable to the High Skills, High Wages Strategic Fund.

Notes to Proposed Budget:

- (4) Current FTE staff levels and salaries and benefits include FY 2009 salary and benefit changes.
- (5) Goods and Services include: rentals/leases, printing, communication, supplies, equipment, training, and state agency services (financial, audit, information services, attorney general, personnel, etc.)
- (6) Contracts include: assessment, evaluation, and accountability services; survey and IT work; conference support; outreach and advocacy; and other partnership development efforts.
- (7) Grants include Carl Perkins Act funds to the Office of Superintendent of Public Instruction (local school districts), the State Board for Community and Technical Colleges (community/technical colleges), and the Employment Security Department (offender programs); Workforce Investment Act High Skills, High Wages Strategic Fund grants, and General Fund-State funds for Industry Skill Panels.