

**WASHINGTON STATE
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD
MEETING NO. 120
June 28, 2007**

**WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD
OPERATING BUDGET**

Background:

In September 2006, the Board adopted the agency's 2007-2009 biennial budget submittal containing appropriations for FY 2008 and FY 2009. The Governor signed into law SHB 1128 identifying the final appropriations for the coming two year period. At this meeting, the Board will review and discuss the operating budget for FY 2008.

The agency's operating budget is guided by the goals, objectives, and strategies contained in its strategic plan. The seven goals in the plan have measurable outcomes and objectives with corresponding strategies. 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 2007-2009 is included as Appendix 1. This version of the agency's strategic plan is a place-holder while we undergo an internal review of how best to structure the agency for the future. A revised strategic plan is anticipated to be part of the agenda for the Board's retreat in August. A summary of programs provides a quick reference to the relationship of budgeted programs to the goals, objectives, and strategies of the agency strategic plan and identifies the agency's total resources and specific resource for each program. The Agency Source of Funds and Operating Budget Sheet for FY 2008 follows the Program Summary.

Appendix 2 contains a comparison by program for FY 2007 and FY 2008 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 2007-2009, containing goals, objectives, and strategies for accomplishing its work; and

Whereas, The 2007-2009 Biennial Budget is enacted containing appropriations for the Workforce Training and Education Coordinating Board for the period July 1, 2007, 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, 2007, to June 30, 2008.

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

ALL PROGRAMS - \$28,916,954

- 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 2007-2009.

WORKFORCE POLICY - \$1,511,147

- 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.
- Match the Carl Perkins administrative requirements while contributing to the workforce training and education system as a whole.

PRIVATE VOCATIONAL SCHOOLS ACT - \$245,853

- Administer an effective and efficient licensing system for private vocational schools, including pre-license technical assistance and electronic license filing.
- 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 for students enrolled in private vocational schools.

CARL PERKINS VOCATIONAL EDUCATION - \$25,116,932

- Administer and provide state leadership for activities required and allowed by the Carl Perkins Act of 2006, including programmatic and fiscal responsibilities as the sole state agency.
- Conduct transition year activities leading to a new Carl Perkins Five Year Plan.
- 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 - \$190,212

- 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 others.
- Investigate and resolve occupational education-related veterans' concerns and complaints.

WORKFORCE INVESTMENT ACT - \$1,820,000

- Conduct on-going planning and coordinating activities identified in Washington Strategic Plan for Workforce Development and the WIA Title I-B plan, including strategic and technical support to local workforce development councils.
- 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 maintenance of Eligible Training Provider List and Job Training Results web-based reporting.
- Support the Health Care Personnel Shortage Task Force.

WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

Agency Source of Funds and Operating Budget
July 1, 2007 – June 30, 2008

Source of Funds For Budget

General Fund – State Appropriation	1,757,000
Tuition Recovery Trust Fund (State)	32,810
General Fund – Federal Appropriation	25,307,144
Interagency Contract (Federal – WIA)	<u>1,820,000</u>
Total Funds Available	\$28,916,954

Operating Budget by Cost Category

	Total
Staff	28.0
Salaries	\$1,738,472
Benefits	\$496,623
Goods & Services (i.e., rent, utilities, service agency costs, etc.)	\$659,600
Travel	\$87,213
Contracts (i.e., evaluations, surveys, ETPL, conference support, etc.)	\$770,000
Grants (i.e., OSPI, SBCTC, ESD, Skill Panels)	<u>\$25,165,046</u>
Total Budget	\$28,916,954