

354 - Workforce Train & Educ Coord Board

A001 Administration of Tuition Recovery Trust Fund

This activity administers a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

Account	FY 2016	FY 2017	Biennial Total
FTE	0.5	0.5	0.5
503 Tuition Recovery Trust Account			
503-6 Non-Appropriated	\$259,000	\$262,000	\$521,000

Statewide Result Area: **World Class Education**

Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

A002 Administrative Activity

This activity provides administrative support to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

Account	FY 2016	FY 2017	Biennial Total
FTE	3.0	3.0	3.0
001 General Fund			
001-1 State	\$397,000	\$396,000	\$793,000
001-2 Federal	\$395,000	\$396,000	\$791,000
001 Account Total	\$792,000	\$792,000	\$1,584,000

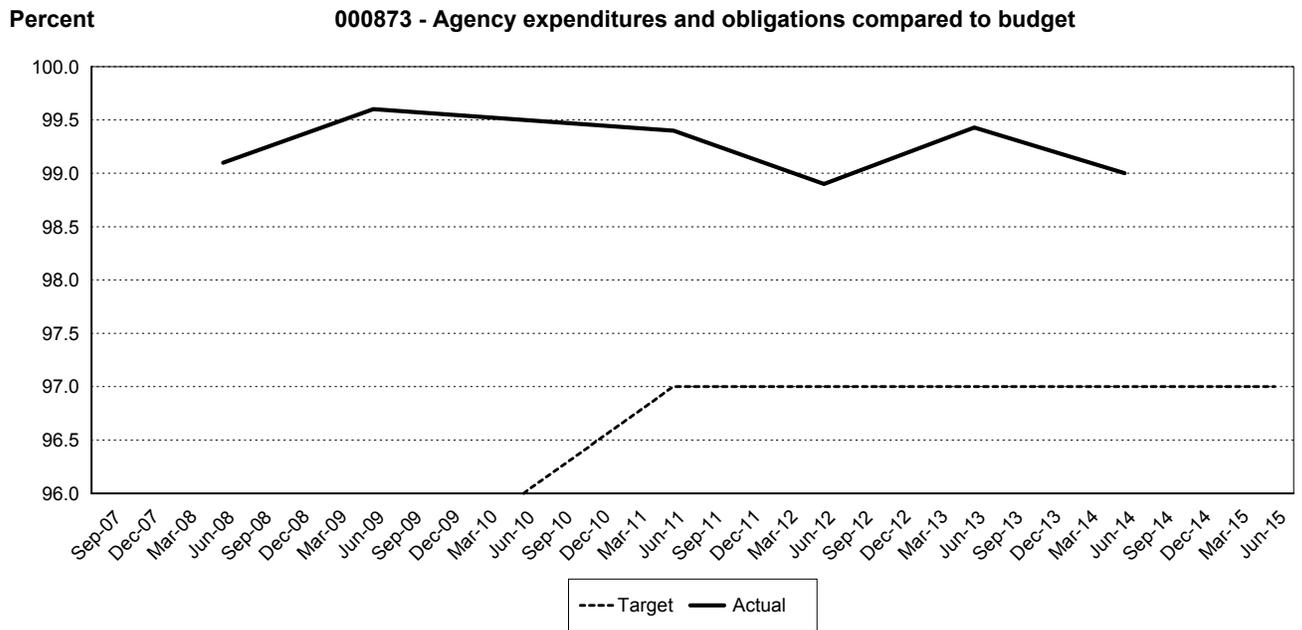
Statewide Result Area: **World Class Education**

Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000873 Agency expenditures and obligation compared to agency budget			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4	99%	97%
	Q3		
	Q2		
	Q1		
2011-13	Q8	99.43%	97%
	Q7		
	Q6		
	Q5		
	Q4	98.9%	97%
	Q3		
	Q2		
	Q1		



A004 Career Schools and Consumer Protection

This activity provides licensing and consumer protection activities for Washington's private career schools and colleges.

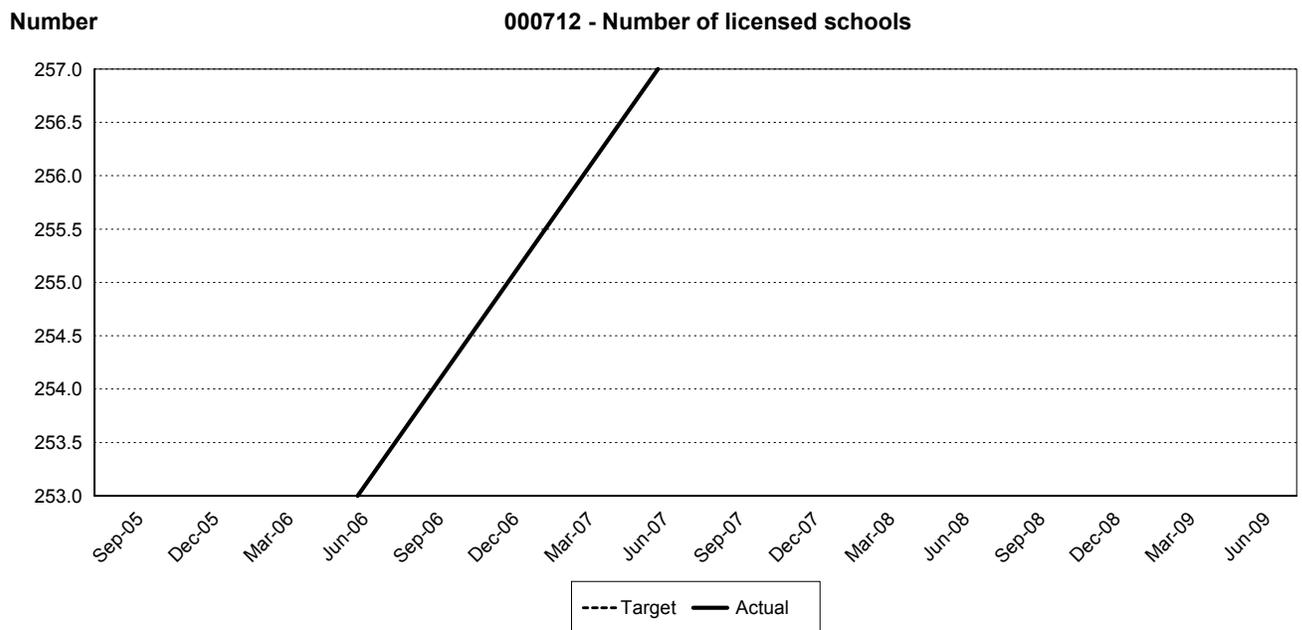
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	7.0	7.0	7.0
001 General Fund			
001-1 State	\$501,000	\$523,000	\$1,024,000

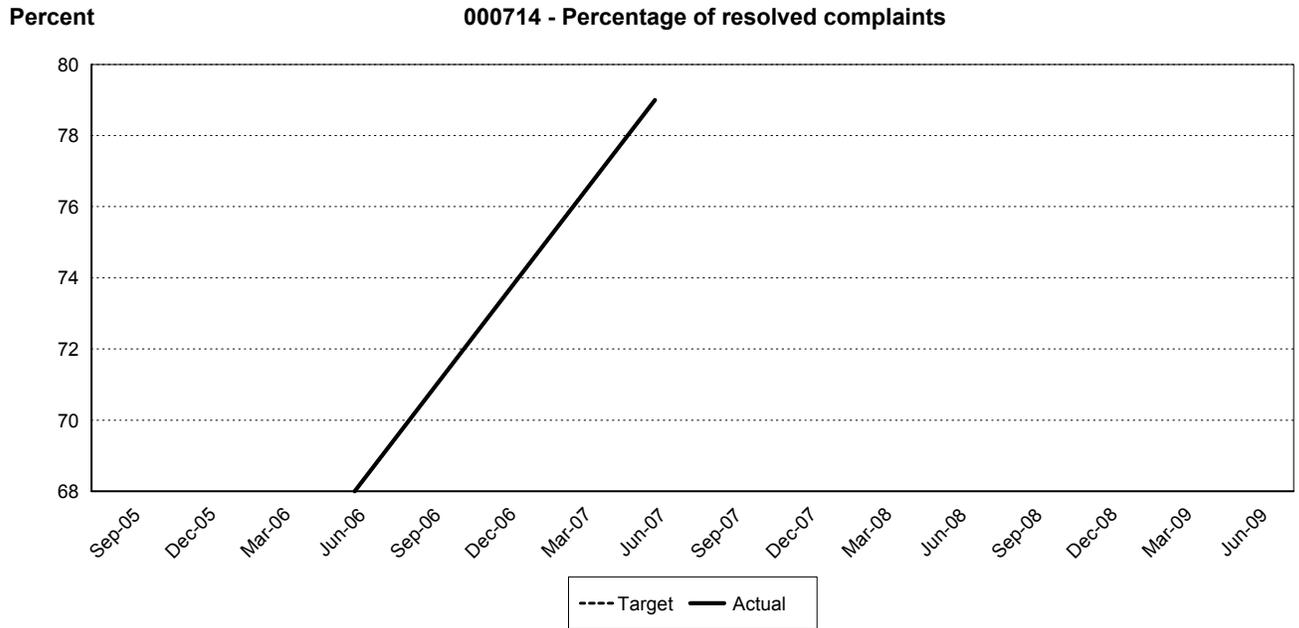
Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation beyond high school

Expected Results

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.



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A007 Workforce Research and Performance Accountability

The performance and accountability of Washington's major workforce programs are evaluated.

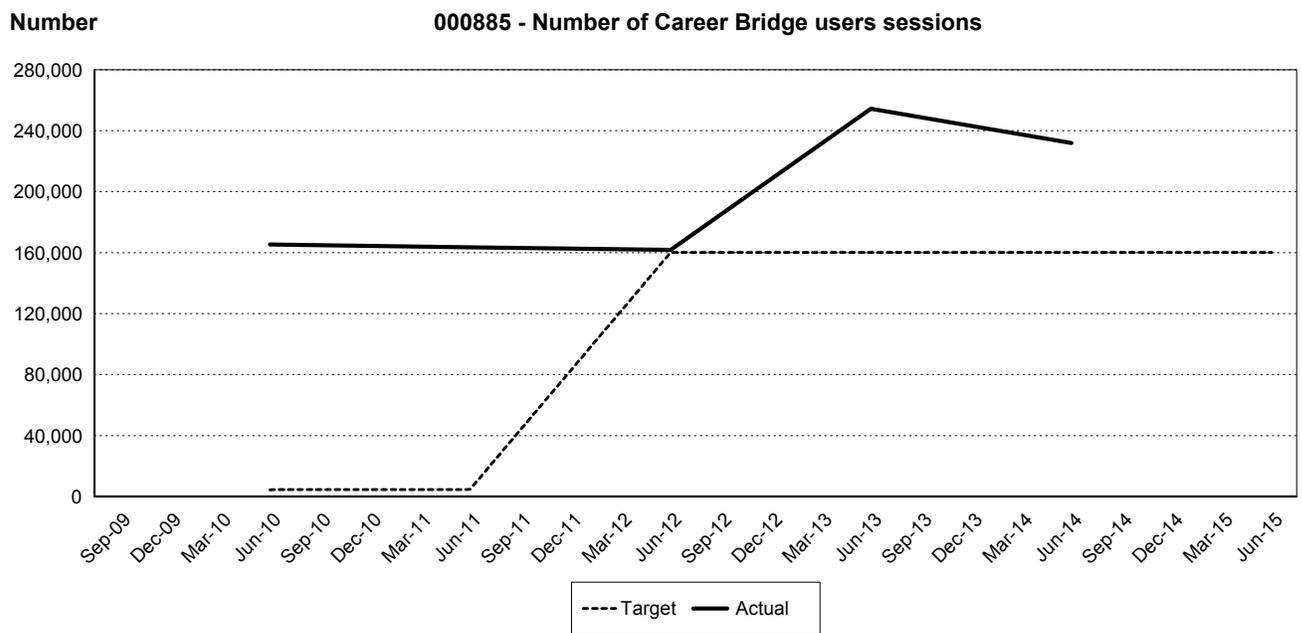
Account	FY 2016	FY 2017	Biennial Total
FTE	2.5	2.5	2.5
001 General Fund			
001-1 State	\$225,000	\$225,000	\$450,000
001-2 Federal	\$213,000	\$213,000	\$426,000
001 Account Total	\$438,000	\$438,000	\$876,000

Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation beyond high school

Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000885 Number of Career Bridge users sessions			
Biennium	Period	Actual	Target
2013-15	Q8		160,000
	Q7		
	Q6		
	Q5		
	Q4	231,951	160,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	254,360	160,000
	Q7		
	Q6		
	Q5		
	Q4	161,880	160,000
	Q3		
	Q2		
	Q1		



A008 Community/Technical Colleges Skills Training

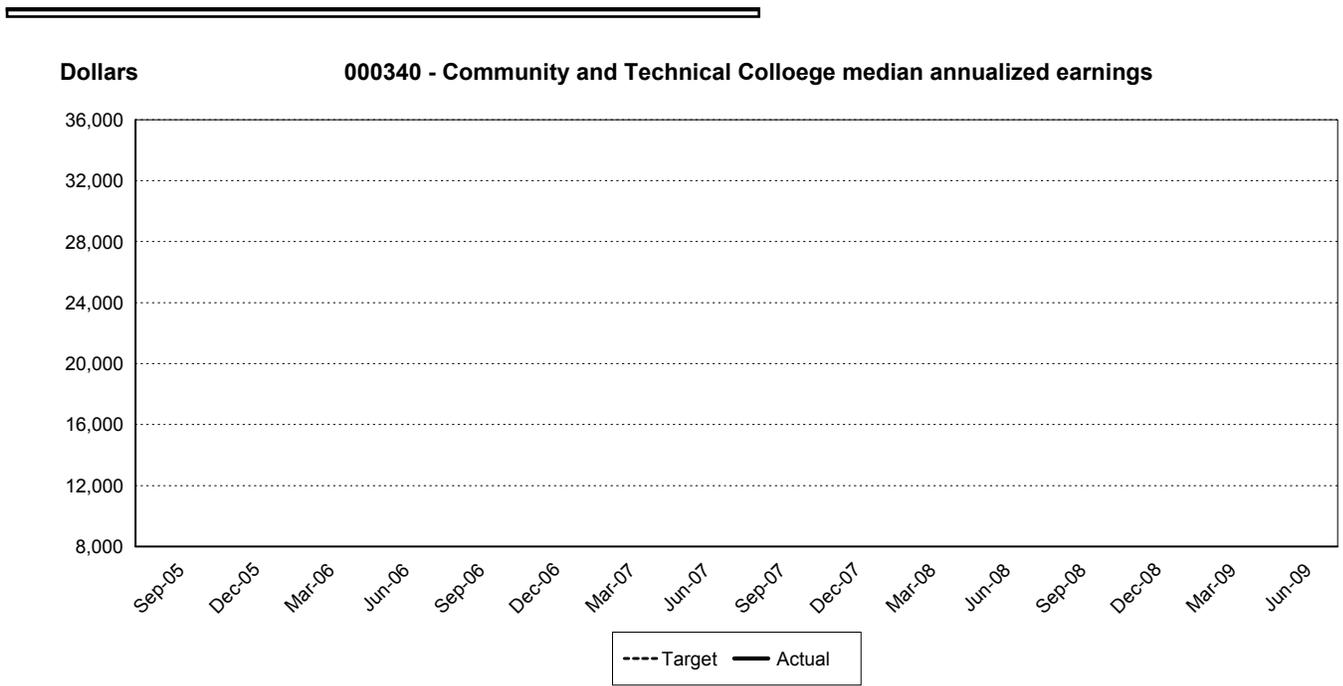
Federal funds and state funds are provided to Washington's colleges through the State Board for Community and Technical Colleges (SBCTC). This activity provides the required administrative oversight of the program.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-2 Federal	\$13,125,000	\$14,744,000	\$27,869,000

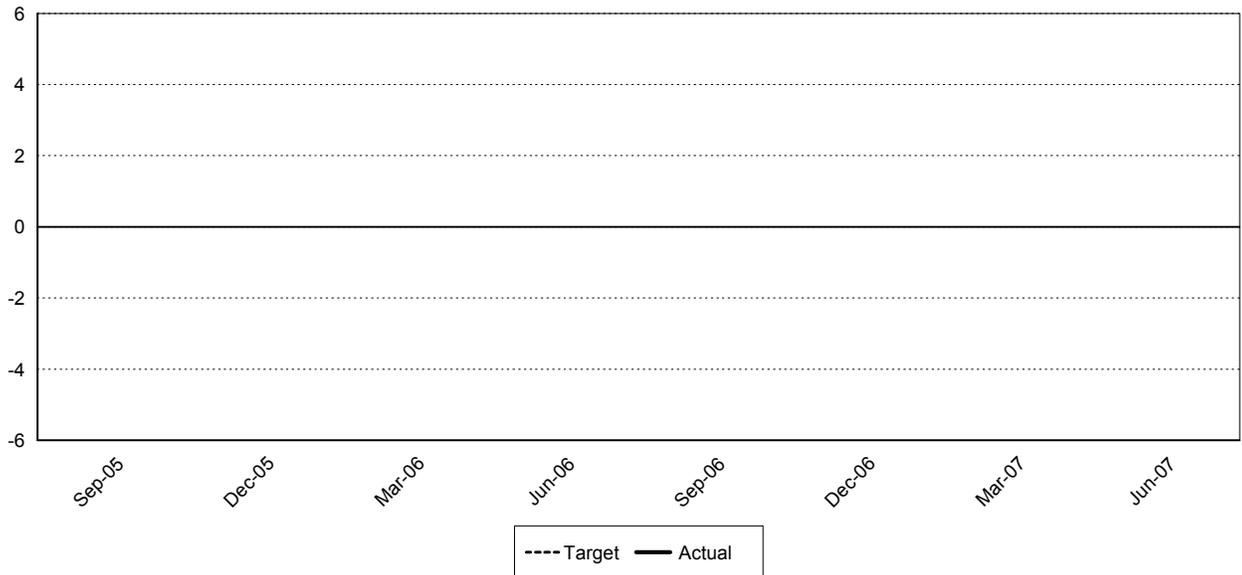
Statewide Result Area: **World Class Education**
 Statewide Strategy: **Support career preparation beyond high school**

Expected Results



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Number **000338 - Number of students attaining formal awards**



A009 Secondary Schools and Skills Centers Skills Training

Federal funds are provided to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI). This activity provides the required administrative oversight of the program.

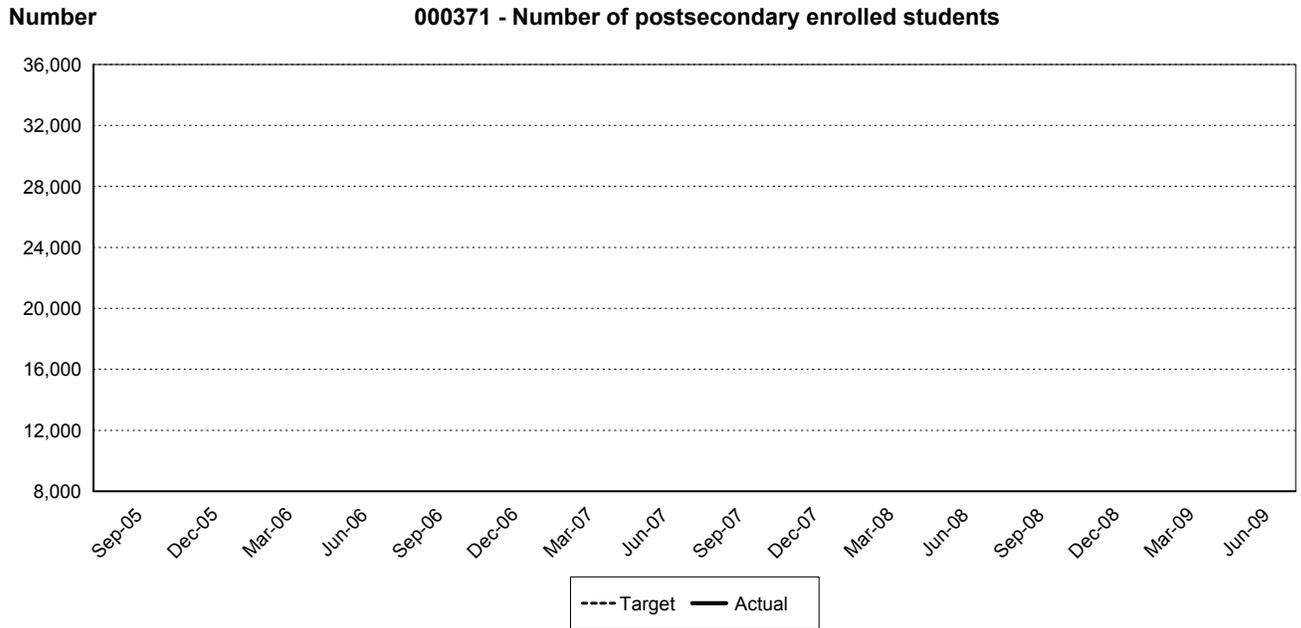
Account	FY 2016	FY 2017	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-2 Federal	\$11,125,000	\$12,620,000	\$23,745,000

Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation during K-12

Expected Results



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A010 Program Approval and Skills Training for Veterans

The board provides program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) educational benefits from the U.S. Veterans Administration.

Account	FY 2016	FY 2017	Biennial Total
FTE	2.0	2.0	2.0
001 General Fund			
001-2 Federal	\$186,000	\$186,000	\$372,000

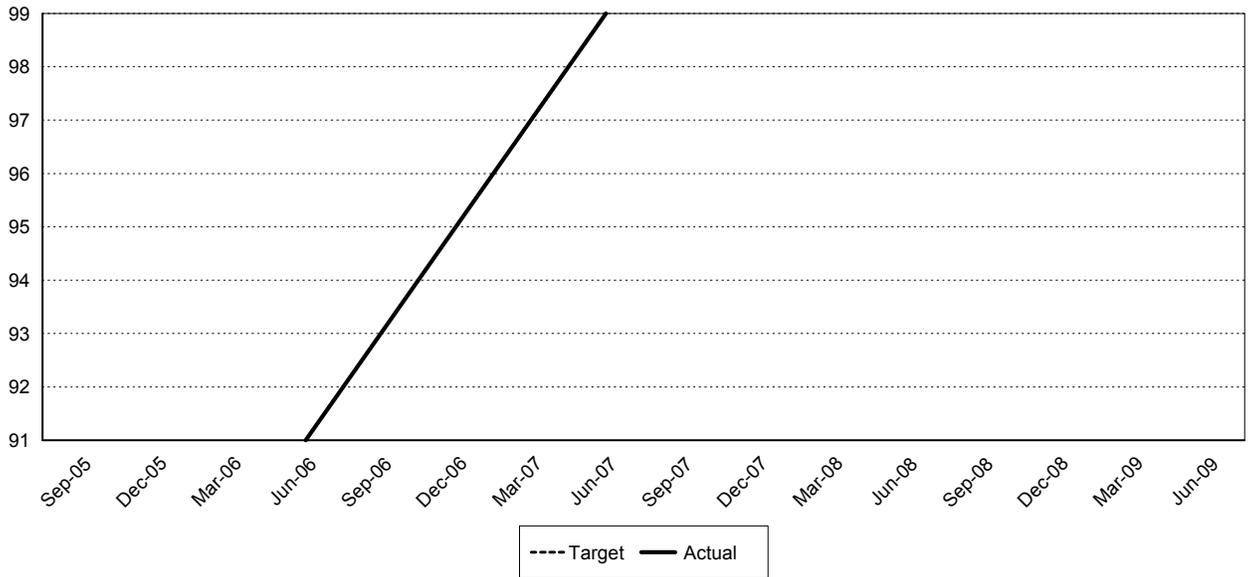
Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation beyond high school

Expected Results

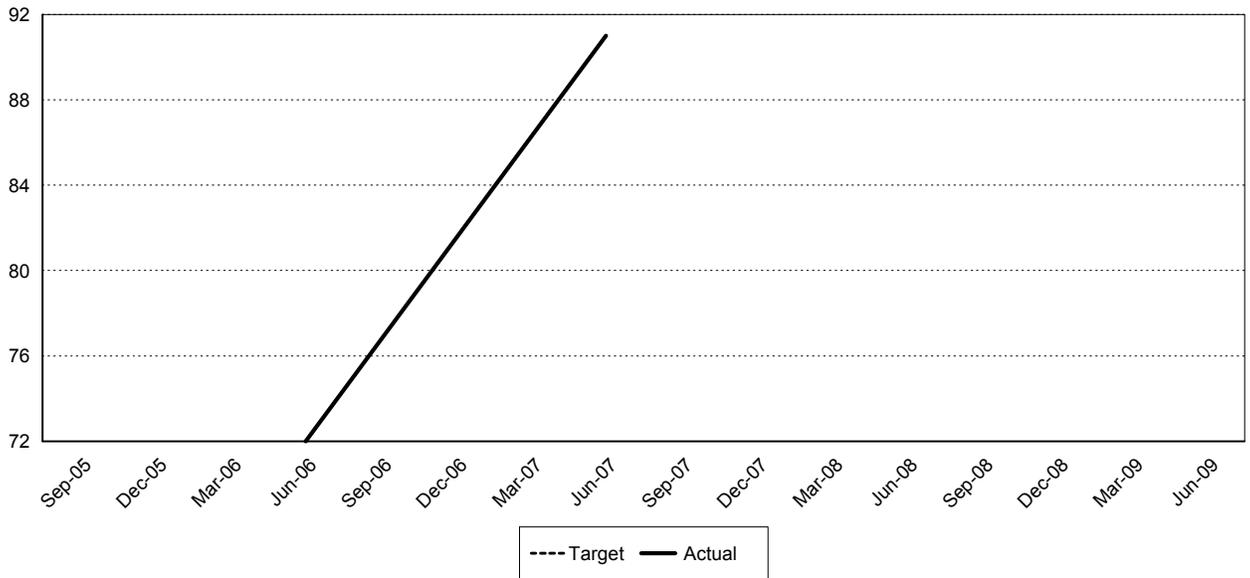


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Number 000703 - Number of facilities approved for veteran training



Number 000705 - Number of on-site inspections



A011 Adult Workforce Needs

This activity provides leadership, policy, program, research and information, and communication support to Washington's adults so that they have access to lifelong education, training, and employment services.

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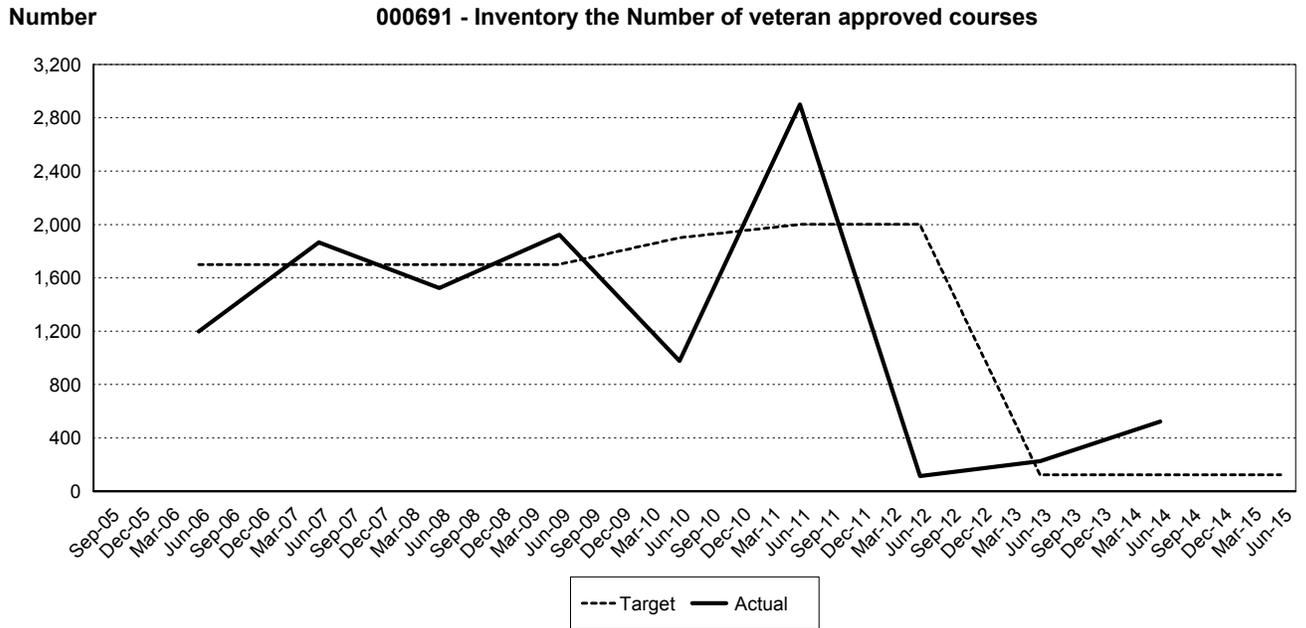
Account	FY 2016	FY 2017	Biennial Total
FTE	2.2	2.2	2.2
001 General Fund			
001-1 State	\$220,000	\$220,000	\$440,000
001-2 Federal	\$220,000	\$220,000	\$440,000
001 Account Total	\$440,000	\$440,000	\$880,000

Statewide Result Area: **World Class Education**
 Statewide Strategy: **Support career preparation beyond high school**

Expected Results

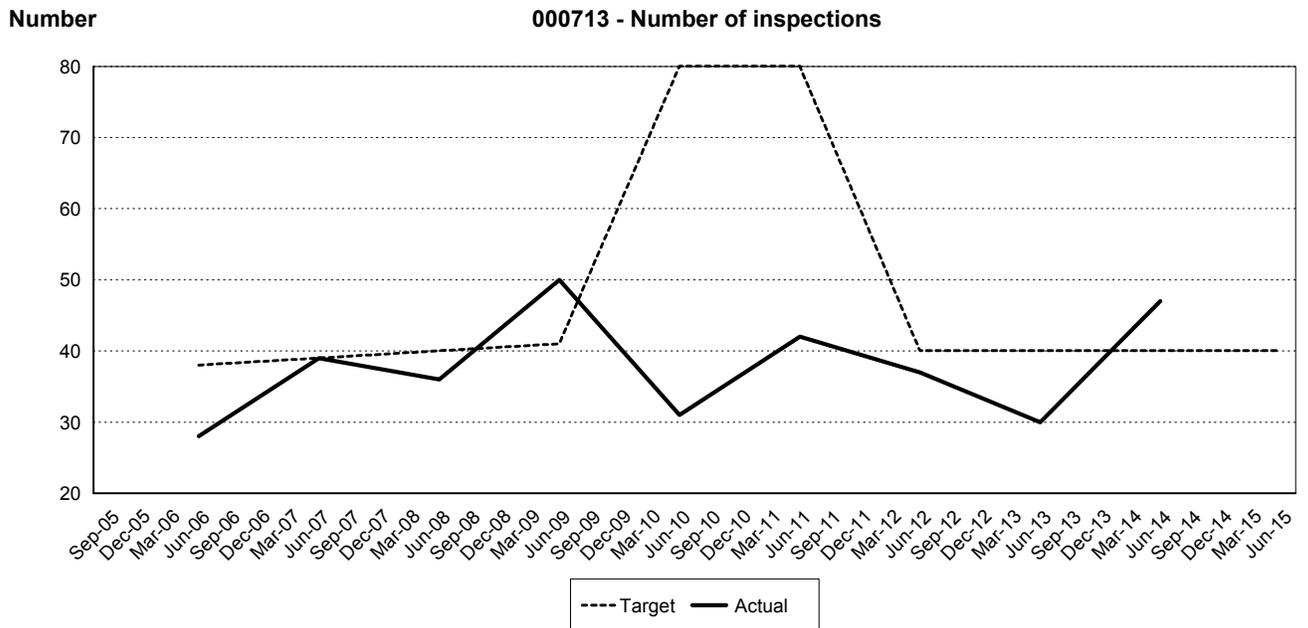
000691 Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		
	Q6		
	Q5		
	Q4	523	120
	Q3		
	Q2		
	Q1		
2011-13	Q8	226	120
	Q7		
	Q6		
	Q5		
	Q4	113	2,000
	Q3		
	Q2		
	Q1		

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000713 Number of inspections of licensed non degree granting, private postsecondary vocational institutions.			
Biennium	Period	Actual	Target
2013-15	Q8		40
	Q7		
	Q6		
	Q5		
	Q4	47	40
	Q3		
	Q2		
	Q1		
2011-13	Q8	30	40
	Q7		
	Q6		
	Q5		
	Q4	37	40
	Q3		
	Q2		
	Q1		

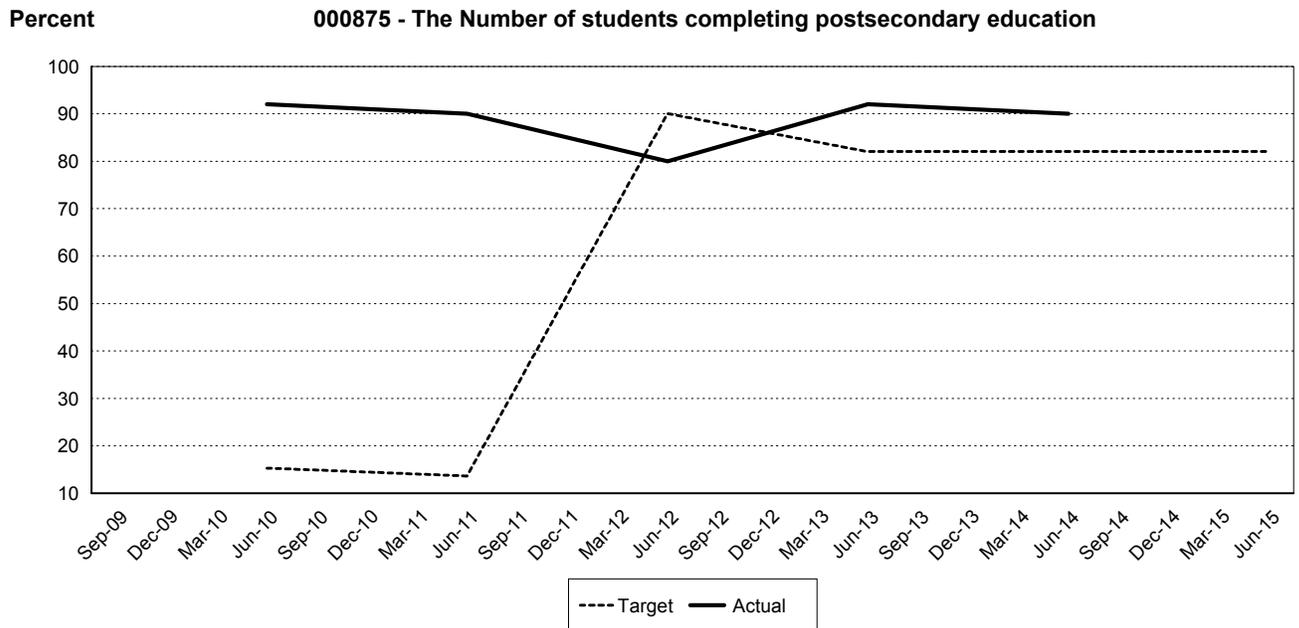
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000875 The number of students completing postsecondary workforce education and training programs compared to the number of job openings at the level (the mid-level skill gap)

Biennium	Period	Actual	Target
2013-15	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4	90%	82%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	82%
	Q7		
	Q6		
	Q5		
	Q4	80%	90%
	Q3		
	Q2		
	Q1		

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A012 Secondary and Youth Workforce Needs

This activity provides leadership, policy, program, research and information, and communication support to Washington's youth so that they have access to education, training, and support needed for success in postsecondary education and work.

Account	FY 2016	FY 2017	Biennial Total
FTE	3.3	3.3	3.3
001 General Fund			
001-1 State	\$305,000	\$380,000	\$685,000
001-2 Federal	\$225,000	\$225,000	\$450,000
001 Account Total	\$530,000	\$605,000	\$1,135,000

Statewide Result Area: World Class Education
Statewide Strategy: Support career preparation during K-12

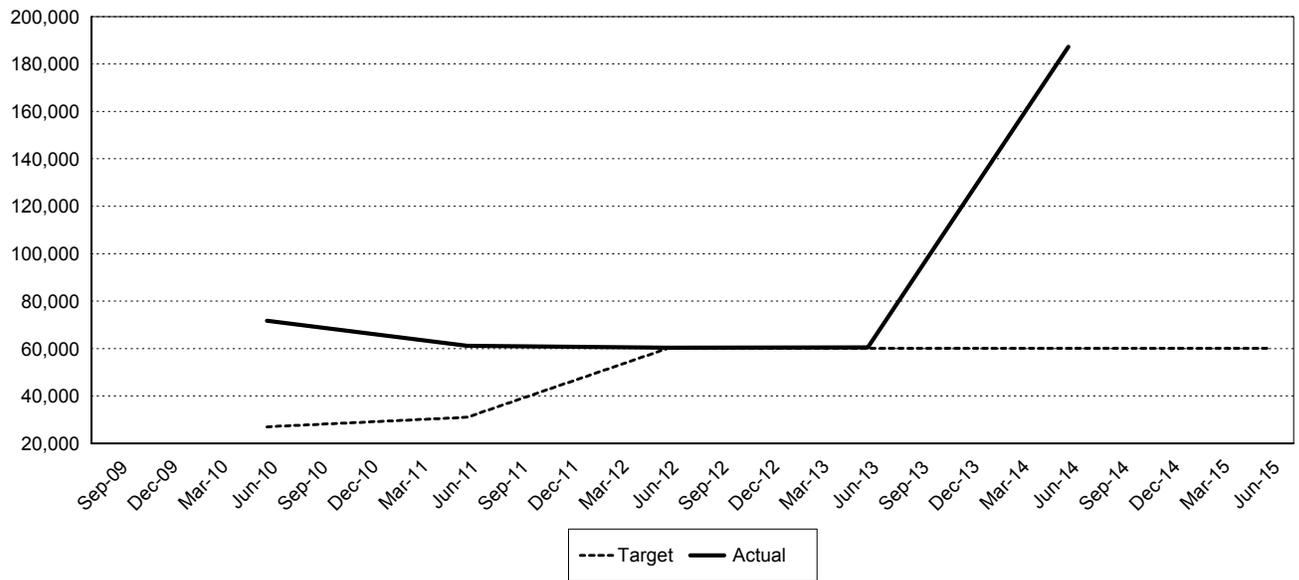
Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000879 Number of Career and Technical Education (CTE) students enrolled in Program of Study.			
Biennium	Period	Actual	Target
2013-15	Q8		60,000
	Q7		
	Q6		
	Q5		
	Q4	187,317	60,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	60,500	60,000
	Q7		
	Q6		
	Q5		
	Q4	60,429	60,000
	Q3		
	Q2		
	Q1		

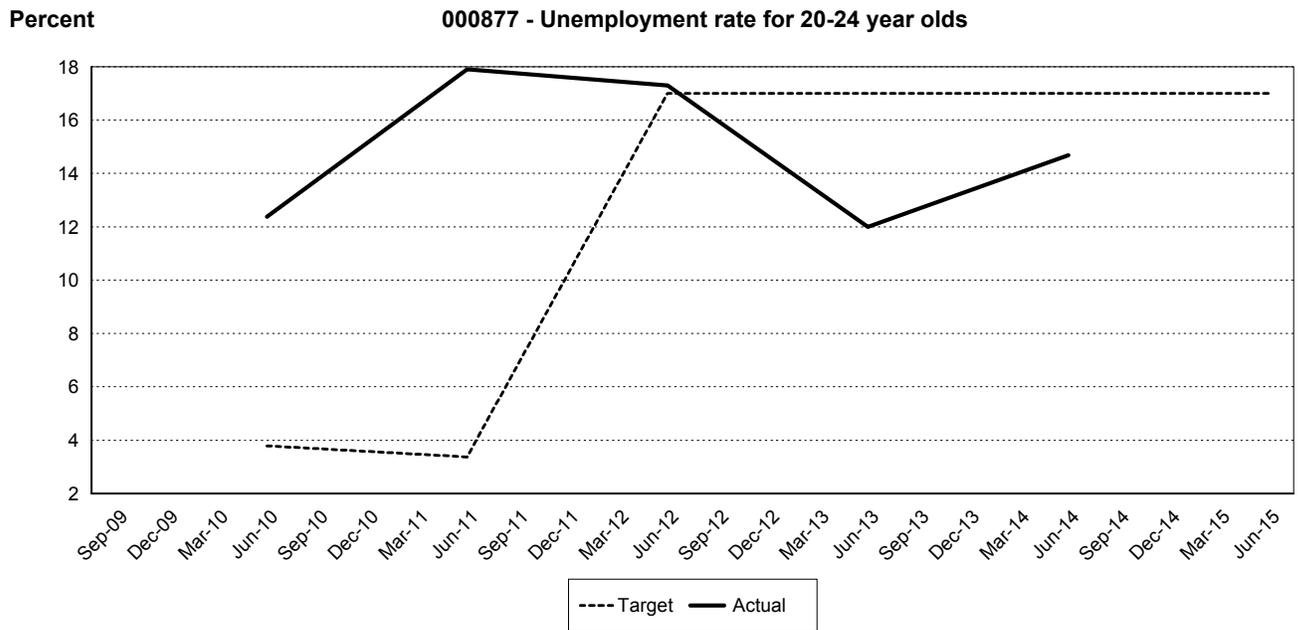
Number

000879 - Number of Career and Technical Education students



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000877 Unemployment rate for 20-24 year olds.			
Biennium	Period	Actual	Target
2013-15	Q8		17%
	Q7		
	Q6		
	Q5		
	Q4	14.68%	17%
	Q3		
	Q2		
	Q1		
2011-13	Q8	12%	17%
	Q7		
	Q6		
	Q5		
	Q4	17.3%	17%
	Q3		
	Q2		
	Q1		



A013 Washington Industry Workforce Needs

This activity provides leadership, policy, program, research and information, and communication support to Washington's employers by preparing a skilled workforce that can compete in a global market.

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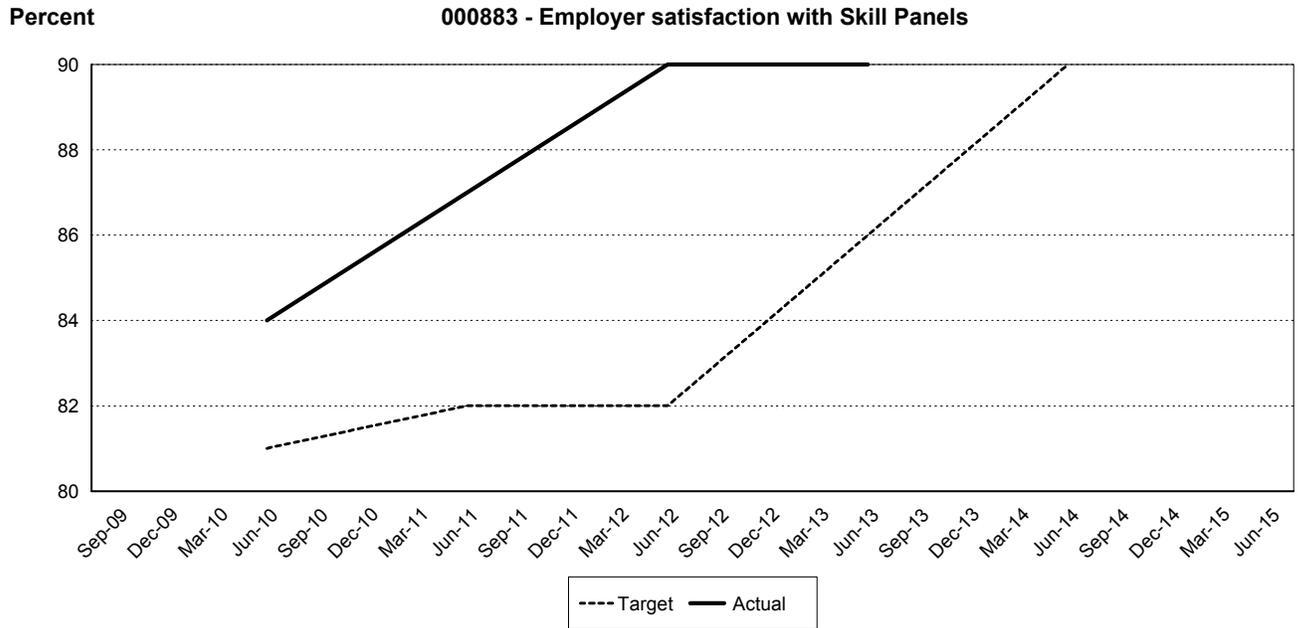
Account	FY 2016	FY 2017	Biennial Total
FTE	1.7	1.7	1.7
001 General Fund			
001-2 Federal	\$525,000	\$525,000	\$1,050,000
001-7 Private/Local	\$50,000	\$22,000	\$72,000
001 Account Total	\$575,000	\$547,000	\$1,122,000

Statewide Result Area: **World Class Education**
 Statewide Strategy: **Support career preparation beyond high school**

Expected Results

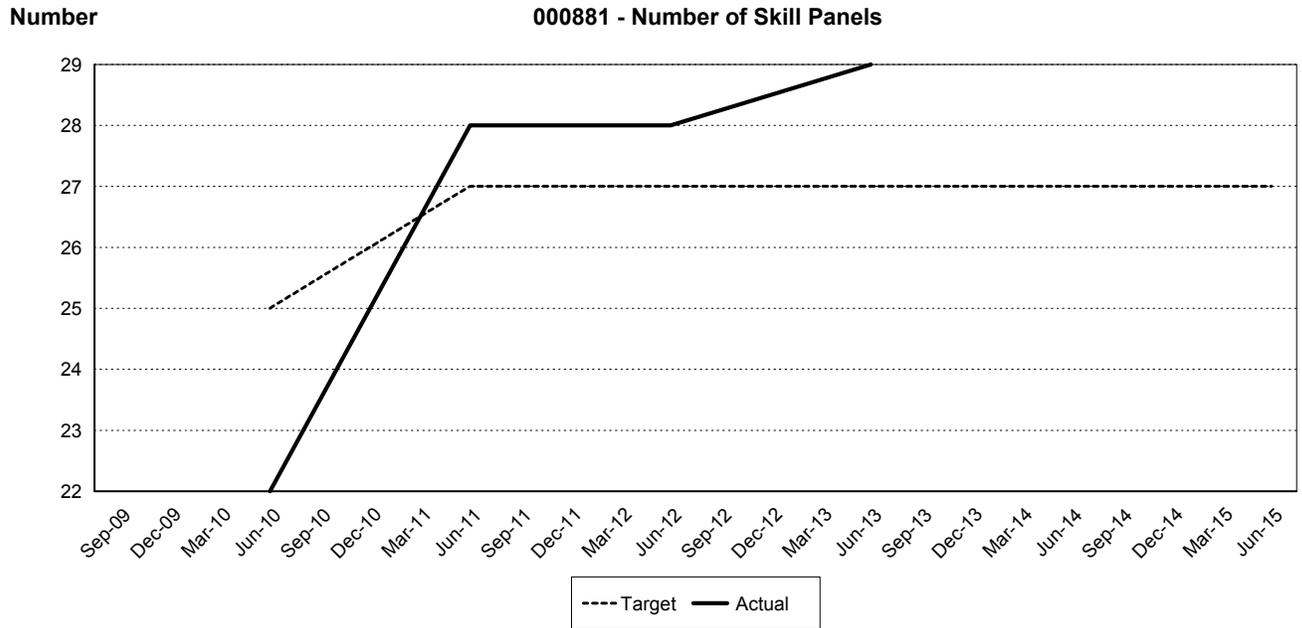
000883 Employer satisfaction with Skill Panels			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	90%	82%
	Q3		
	Q2		
	Q1		

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000881 Number of Skill Panels			
Biennium	Period	Actual	Target
2013-15	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2011-13	Q8	29	27
	Q7		
	Q6		
	Q5		
	Q4	28	27
	Q3		
	Q2		
	Q1		

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Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	24.2	24.2	24.2
GFS	\$1,648,000	\$1,744,000	\$3,392,000
Other	\$26,323,000	\$29,413,000	\$55,736,000
Total	\$27,971,000	\$31,157,000	\$59,128,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	354
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM