

From the Workforce Training and Education Coordinating Board's website  
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## Governor's Proposed 2009 – 2011 Operating Budget Workforce-Related Items

### Workforce Board

- Budget Reduction: The Work Force Training and Education Coordinating Board's general fund maintenance level is reduced by 5.5 percent. The Board will have the discretion to manage reductions, which will require adjustments in operating expenditures and reductions in programs.

### Office of the Superintendent of Public Instruction

- Administrative Reduction: The OSPI operations budget is reduced by \$2.0 million as a part of state agency administrative reductions.
- Longitudinal Data: \$1,227,000 of GF-S dollars for 2010 and \$1,227,000 for 2011 are provided solely for the creation of a statewide data base of longitudinal student information.
- Pre-apprenticeship: \$175,000 of GF-S dollars for 2010 and \$175,000 for 2011 are provided solely for incentive grants for districts and pilot projects to develop pre-apprenticeship programs. Incentive grant awards up to \$10,000 each shall be used to support the program's design, school/business/labor agreement negotiations, and recruiting high school students for pre-apprenticeship programs in the building trades and crafts. – *Same as 2007-2009 biennium.*
- Navigation 101: \$2,576,000 of GF-S dollars for 2010 and \$2,576,000 for 2011 are provided solely for the dissemination of the Navigation 101 curriculum to all districts, including disseminating electronic student planning tools and software for analyzing the impact of the implementation of Navigation 101 on student performance, and grants to at least one hundred school districts each year for the implementation of the Navigation 101 program. - *Reduction from \$6,440,000 in 2007-2009 biennium.*
- CTE Funding Formulas: Career and technical education programs at comprehensive high schools are funded at 0.92 certificated instructional staff units and 0.08 certificated administrative staff units for each 19.5 full-time equivalent vocational student. Nonemployee-related costs (NERCs) are funded at \$24,999 per certificated staff unit in the 2009-10 school year and \$25,474 per certificated staff unit in the 2010-11 school year. – *Staffing ratio same, inflationary increase for NERCs.*
- Skills Center Funding Formulas: Skills center programs are funded at 0.92 certificated instructional staff units and 0.08 certificated administrative units for each 16.67 full-time equivalent vocational student. NERCs are funded at \$19,395 per certificated staff unit in the 2009-10 school year and a maximum of \$19,764 per certificated staff unit in the 2010-11 school year. – *Staffing ratio same, inflationary increase for NERCs.*
- Middle School CTE: \$1,133,000 of GF-S dollars for 2010 and \$1,133,000 for 2011 are provided solely to allow approved middle and junior high school career and technical education programs to receive enhanced vocational funding. – *Same as 2007-2009 biennium.*
- CTE Grants: \$2,750,000 of GF-S dollars for 2010 and \$2,750,000 for 2011 are provided solely for secondary career and technical education grants pursuant to chapter 170, Laws of 2008. – *Same annual amount as 2009 fiscal year.*
- What's Not Funded

- Building Bridges grants
- Enhanced funding ratio for skill center enrollments
- CTE summer school dollars
- CTE student leadership support

## **State Board for Community and Technical Colleges**

- **General Appropriation:** Budgeted enrollments at the community and technical colleges are 139,237 FTE students in 2009 and will remain unchanged during the 2009-11 biennium. The combined impact of this general spending reduction and the other across-the-board reductions which started in 2009 will result in a reduction of approximately seven percent.
- **Worker Retraining:** \$28,761,000 of GF-S dollars for 2010 and \$28,761,000 for 2011 are provided solely as special funds for training and related support services, including financial aid. Funding is provided to support up to 6,200 full-time equivalent students each year. – *Same as 2007-2009 biennium.*
- **Job Skills Program:** \$2,725,000 of GF-S dollars for 2010 and \$2,725,000 for 2011 are provided solely for administration and customized training contracts through the job skills program. – *Same as 2007-2009 biennium.*
- **Student Achievement Initiative:** From the overall appropriation to the community college system, \$3,500,000 is provided for the student achievement initiative.
- **Workforce Language in the Budget:** “In recognition of the fact that higher education is an important driver of economic development, the colleges must continue to prepare graduates in certain programs with high employer demand. Community and technical colleges shall produce at least 22,000 completers in job preparatory and apprenticeship programs.”

## **Employment Security Department**

- **Budget Reduction:** The Employment Security Department’s general fund maintenance level is reduced by 1.0 percent.

## **Higher Education Coordinating Board**

- **Budget Reduction:** The administration of financial aid and grants and agency operations is reduced by four percent.
- **College bound Scholarship:** \$7,400,000 of the education legacy trust account is provided solely for investment to fulfill the scholarship commitments in the college bound scholarship program. – *Same as 2007-2009 biennium.*
- **Part-Time Student Financial Aid:** \$500,000 of GF-S dollars for 2010 and \$500,000 for 2011 are provided solely for state need grants provided to students enrolled in three to five credit-bearing quarter credits. – *Same as 2007-2009 biennium.*

## **Department of Community, Trade and Economic Development**

- **Economic Development Commission:** \$200,000 of GF-S dollars are provided for the Economic Development Commission. - *\$300,000 reduction from the 2007-2009 biennium.*
- **Associate Development Organizations:** State support of local associate development organizations and economic development commissions is reduced by \$1 million per year.

## **DSHS - Vocational Rehabilitation**

- Budget Reduction: The Vocational Rehabilitation Division of DSHS general fund maintenance level is reduced by 1.0 percent