

**WASHINGTON STATE  
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD  
MEETING NO. 180  
JUNE 26, 2014**

**WORKFORCE BOARD FISCAL YEAR 2015 OPERATING BUDGET**

The Workforce Board's operating budget is guided by the goals, objectives, and strategies contained in its operating plan. The Board usually adopts an updated operating plan at this meeting prior to discussing and voting on the budget. This year, however, recent large reductions in the agency's operating budget will require significant adjustments to the operating plan. For the purposes of the Board's review and approval of the proposed 2015 budget, staff has used the 2014 operating plan, with a minor addition of the Make It in Washington grant that was received from U.S. Department of Labor earlier this year (a 3-year grant).

At the July retreat, the Board will discuss Board effectiveness, priorities, and desired impact going forward. Staff will use the results from this retreat to help guide further revision of the 2015 agency operating plan within new budget constraints.

The proposed 2015 budget defines the categories of anticipated expenditures necessary to accomplish the work of the agency. While the specific work assignments may change due to budget reduction, agency staff doesn't anticipate changes to the categories of work. A summary of programs identifies the agency's total resources and specific resources for each program.

The Agency Source of Funds and Operating Budget Sheet for FY 2015 follows the Program Summary. An appendix is included that contains a comparison by program for FY 2014 and FY 2015 of the major cost categories, including salaries, fringe benefits, goods and services, travel, contracts, and grants. The 2013-2015 Supplement Budget containing General Fund State and Federal appropriations for state fiscal year 2015 was finalized on April 4, 2014 (ESSB 6002). The agency's contract with Employment Security Department for WIA administrative funds (a large component of agency operating funds) is not yet complete, but the budget amount of \$471,900 was provided on May 27.

**Board Action Requested:** Adoption of the Recommended Motion.

## RECOMMENDED MOTION

**WHEREAS**, The Workforce Training and Education Coordinating Board uses the agency operating plan for 2014-2015, with the addition of the Making It In Washington grant, which contains goals, objectives, and strategies for accomplishing its work; and

**WHEREAS**, The 2013-2015 Supplemental Budget was finalized and contains appropriations for the Workforce Training and Education Coordinating Board for the period July 1, 2014, through June 30, 2015; and

**WHEREAS**, the operating budget identifies the required resources for the coming year;

**NOW, THEREFORE, BE IT RESOLVED**, that the Workforce Training and Education Coordinating Board approves the Agency Source of Funds and Operating Budget for the period July 1, 2014, to June 30, 2015.

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

**ALL PROGRAMS - \$23,323,203**

- 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 Operating Plan for 2014-2015.
- Conduct LEAN management principles and activities.

**WORKFORCE POLICY - \$1,168,665 (excluding private local contributions)**

- Address the content and timelines of statutory requirements in RCW 28C.18 and other related statutory and administrative requirements and guidance for the Workforce Board. Provide planning, coordination, evaluation, monitoring, and policy analysis for the state training system and advice to the Governor and Legislature.
- Provide policy analysis and advice at the international, national, state, and local levels for workforce issues, including career and technical and workforce education.
- Lead development of a performance management system that results in continuous quality improvement, including required accountability for state and federal programs.
- Fulfill the dollar-for-dollar match requirements for the Carl Perkins administrative activities while contributing to the workforce training and education system as a whole.

**PRIVATE VOCATIONAL SCHOOLS ACT - \$264,268 (excluding Tuition Reimbursement Trust Fund)**

- Administer an effective and efficient licensing system for private vocational schools and colleges, including pre-license technical assistance and electronic license filing.
- Investigate and resolve student concerns and complaints.
- Provide staff support to the Private Vocational Schools Advisory Committee.
- Collaborate and coordinate with the U.S. Department of Education, Northwest Career Colleges Federation, other federal and state agencies and others involved in licensing and consumer protection activities.
- Monitor the role of private career schools and colleges within the workforce development system.

**TUITION RECOVERY TRUST FUND - \$65,000**

- Administer a tuition guarantee fund for students enrolled in private vocational schools and colleges.

**CARL D. PERKINS VOCATIONAL EDUCATION - \$20,727,134**

- Administer and provide state leadership for activities required and allowed by the Carl D. Perkins Career and Technical Education Act, including programmatic and fiscal responsibilities as the eligible agency.
- Conduct activities contained in the state's Carl Perkins Five Year Plan and subsequent updates, including implementation of Multiple Pathways and 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 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 - \$181,237**

- Administer an effective and efficient program of approving occupational courses and programs for veterans and their beneficiaries and conduct compliance responsibilities based on Public Law 111-377.
- Coordinate activities with the U.S. Department of Veterans Affairs, the National Association of State Approving Agencies, the Washington Student Achievement Council, and other federal, state and local entities.
- Investigate and resolve occupational education-related veterans' concerns and complaints.

**MAKE IT IN WASHINGTON – \$423,000**

- Administer an effective and efficient program for tuition assistance to advance the careers of incumbent workers in economically distressed counties.
- Coordinate activities with the Department of Commerce, Impact Washington and Innovate Washington.

**WORKFORCE INVESTMENT ACT – \$471,900**

- Conduct ongoing planning and coordination activities identified in Washington's Strategic Plan for Workforce Development, Washington Works, and the Workforce Investment Act

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 laws and orders and federal statutes for workforce development.
- Support the activities of the Board as it carries out its role as the State Workforce Investment Board.
- Provide performance information to consumers and the workforce development system through the administration, maintenance and enhancement of Career Bridge (Eligible Training Provider List and Training Program Performance), the Workforce Board's web-based consumer report card system.
- Support Retooling Washington's Workforce and other workforce initiatives.

**Private/Local Contributions– \$22,000**

- Support the Seattle Foundation's SkillSource Project
- Support the Bainbridge Graduate Institute's Ice House Entrepreneurship Program

**Workforce Training and Education Coordinating Board**

**Agency Source of Funds and Operating Budget  
July 1, 2014 – June 30, 2015**

Source of Funds For Budget

General Fund – State Appropriation (tentative)	\$1,424,000
Interagency Agreement (Federal – WIA)	\$471,900
Tuition Recovery Trust Fund Admin (State)	\$65,000
Private Local Contributions	\$22,000
General Fund – Federal Appropriations	<u>\$21,340,303</u>
Total Funds Available	\$23,323,203

Operating Budget by Cost Category

Staff	26.50
Salaries	\$1,697,313
Benefits	\$593,405
Goods & Services (i.e., rent, utilities, service agency costs, etc.)	\$423,586
Travel	\$69,167
Contracts (i.e., evaluations, surveys, tuition assistance, CareerBridge, etc.)	\$435,551
Grants (i.e., OSPI and SBCTC)	<u>\$20,104,181</u>
Total Budget	\$23,323,203

Tuition Recovery Trust Fund (tentative fund balance) \$2,500,000

## Workforce Board 2014-2015 Operating Plan

### Goal 1 – Build Multiple Pathways for First Careers

Objectives	Activities	Performance Measures
<b>State Leadership</b>	<ol style="list-style-type: none"> <li>1. Advise the Governor and Legislature on emerging state and federal policy issues in support of multiple pathways for initial careers.</li> <li>2. Participate in national policy developments such as Perkins reauthorization and the Pathways to Prosperity Project.</li> <li>3. Participate in the development of the Washington Student Achievement Council’s Ten-Year Road Map.</li> <li>4. Provide state leadership for and administration of the Carl D. Perkins Act in support of <i>High Skills, High Wages</i>.</li> <li>5. Convene business, labor, and workforce partners to help grow multiple pathways for initial careers.</li> </ol>	
<b>Improve career and education guidance.</b>	<ol style="list-style-type: none"> <li>1. Identify barriers to the use and implementation of comprehensive K-12 career guidance systems and explore policy, program, and other options to address those barriers.</li> <li>2. Advocate for making the High School and Beyond Plan a consistently useful tool for career guidance.</li> <li>3. Broadly promote agency’s career guidance tools. (CareerBridge.wa.gov and <i>Where Are You Going?</i> Career Guide).</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of <i>Where Are You Going?</i> Career Guides delivered.</li> <li>2. Number of organizations requesting the guides.</li> <li>3. Number of organizations receiving Career Bridge presentations.</li> <li>4. Number of Career Bridge web visits.</li> </ol>
<b>Identify, assess, and certify skills for successful careers.</b>	<ol style="list-style-type: none"> <li>1. Support efforts to establish industry skill standards.</li> <li>2. Establish links with national databases of industry-based certifications in order to track progress.</li> <li>3. Advocate for and promote the use of career readiness certifications and assessments.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of programs that offer industry recognized certifications.</li> <li>2. Number of students graduating with an industry certification.</li> </ol>

<p><b>Expand Programs of Study.</b></p>	<ol style="list-style-type: none"> <li>1. Identify barriers to and successes in the development of statewide Programs of Study (POS), including articulation and dual credits, and implement program and policy options to address barriers and track progress.</li> <li>2. Promote POS, including dual credit opportunities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of statewide model POS developed.</li> <li>2. Number of statewide articulation agreements for POS.</li> <li>3. Number of students that earn dual credits.</li> <li>4. Number of dual credits earned.</li> <li>5. Number of students that earned dual credits who enroll in some form of postsecondary education or training.</li> <li>6. Number of students that enrolled in postsecondary education or training that aligned with earned dual credits.</li> <li>7. Percent of CTE students who receive a postsecondary credential within four years of graduating from high school.</li> </ol>
<p><b>Increase work-integrated learning.</b></p>	<ol style="list-style-type: none"> <li>1. Advocate for work-integrated learning and the ASSET model.</li> <li>2. Partner with stakeholders to increase work-integrated learning opportunities.</li> <li>3. Identify barriers to direct in-classroom business engagement and explore policy and program options to address those barriers.</li> <li>4. Identify barriers to and successes in out-of-classroom student experiences and explore policy and program options to address those barriers.</li> <li>5. Work with stakeholders to develop and provide technical assistance for work-integrated learning.</li> <li>6. Seek resources to support the development and implementation of work-integrated learning opportunities, including the ASSET model.</li> <li>7. Support partner efforts to expand apprenticeship programs to more occupations and industries.</li> <li>8. Manage the Opportunity Internship Program (OIP).</li> <li>9. Support Retooling efforts to expand direct-connect training.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of students in OIP internships.</li> <li>2. Number of employers with OIP internships.</li> <li>3. Number employers who sign up again to offer internships.</li> <li>4. Number of apprentices in non-traditional occupations and industries.</li> </ol>

<b>Improve student/ participant access, retention.</b>	<ol style="list-style-type: none"> <li>1. Actively participate in Graduation A Team Effort (GATE) meetings and activities.</li> <li>2. Promote successful models in high school dropout prevention and retrieval including Jobs for Washington’s Graduates (JWG) and Open Doors, as directed by HB 1418 (2010).</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of Open Doors sites in Washington as directed by HB 1418 (2010).</li> <li>2. Number JWG sites in Washington.</li> <li>3. Percent of students who graduate on time from high school.</li> <li>4. Percent of students who graduate within five years.</li> <li>5. Percent of students from diverse populations enrolled in Secondary CTE.</li> <li>6. Percent of students from diverse populations completing Secondary CTE.</li> </ol>
<b>Goal 2 - Build Multiple Pathways for Employers and Workers</b>		
<b>State Leadership</b>	<ol style="list-style-type: none"> <li>1. Advise the Governor and Legislature on emerging state and federal policy issues in support of multiple pathways for employers and workers.</li> <li>2. Participate in national policy development for the Workforce Investment Act (WIA).</li> <li>3. Support the Board’s role as the State Workforce Investment Board for WIA.</li> <li>4. Facilitate the recertification of Workforce Development Councils.</li> <li>5. Convene business, labor, and workforce partners to help grow multiple pathways for employers and workers.</li> </ol>	
<b>Improve training for adult workers with barriers to advancement.</b>	<ol style="list-style-type: none"> <li>1. Lead the multi-agency Improving Outcomes for Disadvantaged Populations Work Group.</li> <li>2. Advocate for increased use of I-BEST.</li> <li>3. Support workforce development partners in identifying and addressing gaps and barriers to and successes in serving diverse populations, including support services.</li> <li>4. Actively participate as a member of the State Rehabilitation Council.</li> <li>5. Participate in the Improving Higher Education Outcomes for People with Disabilities Task Force (SB 5180).</li> <li>6. Participate in the Governor’s Disability Employment Task Force.</li> <li>7. Administer the Opportunity Partnership Program.</li> </ol>	<ol style="list-style-type: none"> <li>1. Percent of students/participants from diverse populations enrolled in postsecondary workforce programs compared to percentage in the general population.</li> <li>2. Percent of students/participants from diverse populations completing postsecondary professional and technical programs.</li> <li>3. Percent of participants with needs unmet (determined by biennial Participant Survey results).</li> <li>4. Rate of post-program employment.</li> <li>5. Number of I-BEST programs and students at community and technical colleges.</li> </ol>

<p><b>Connect workforce with industry and economic development.</b></p>	<ol style="list-style-type: none"> <li>1. Work with state and local partners to support the eight industry sectors targeted by the Governor and the strategic industry clusters identified in <i>High Skills, High Wages</i>.</li> <li>2. Support Retooling Work Group Three efforts to coordinate business outreach.</li> <li>3. Convene, support, and advocate for the recommendations of the Health Care Personnel Shortage Task Force.</li> <li>4. Co-lead the Evergreen Jobs Leadership Team including policy development and reporting.</li> <li>5. Support the Aerospace Pipeline Advisory Committee.</li> <li>6. Analyze the Skill Gap and identify high employer demand fields of study at the mid-level.</li> <li>7. Advocate for funding of high employer demand Programs of Study.</li> <li>8. Support entrepreneurship training opportunities.</li> <li>9. Promote best practices in the development and effectiveness of CTE advisory committees.</li> <li>10. Participate on Department of Commerce work groups/committees such as the Business Liaison team.</li> <li>11. Continue to reach out to business groups, providing information (printed and web-based) oriented to business audiences.</li> <li>12. Implement Make it in Washington to better connect state's workforce with the manufacturing industry.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of students completing high employer demand programs of study.</li> </ol>
<p><b>Expand and support employment and learning opportunities for adults already in the labor force.</b></p>	<ol style="list-style-type: none"> <li>1. Support Retooling efforts to coordinate outreach to Unemployment Insurance exhaustees and to improve job matching and referrals.</li> <li>2. Actively participate in statewide work groups that address non-traditional opportunities to obtain postsecondary degrees and certificates.</li> <li>3. Transition the Lifelong Learning Account Program to a stable and permanent position.</li> <li>4. Build on the lessons learned through the Workplace-based e-Learning Project.</li> <li>5. Participate with the Student Achievement Council's Prior Learning Assessment Work Group and support other prior learning, competency-based, and crosswalk efforts.</li> <li>6. Implement Make it in Washington to ensure adult workers have employment and learning opportunities to upskill their employability in manufacturing industry.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of students receiving credit for prior learning and the type of credit received (elective or towards a major).</li> </ol>

<p><b>Provide consumer protection.</b></p>	<ol style="list-style-type: none"> <li>1. Administer the Private Vocational Schools (PVS) Act.</li> <li>2. Explore changes to the PVS Act and regulations that increase consumer protection and quality education.</li> <li>3. Communicate the consumer protection function of the Workforce Board's PVS licensing and monitoring program to stakeholders.</li> <li>4. Enhance the data reporting system used by licensed private career schools to report student data used for measuring performance.</li> <li>5. Administer compliance audits and approvals of education and training programs for veterans, members of the military and their families.</li> <li>6. Maintain the Eligible Training Provider (ETP) List including setting performance standards and posting results on CareerBridge.wa.gov.</li> <li>7. Continue to enhance CareerBridge.wa.gov, including maintaining timely labor market data, training program information, and performance results.</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of new private career schools licensed and those deactivated each year.</li> <li>2. Number of orderly school closures each year.</li> <li>3. Proportion of licensed private career schools providing complete student data reports.</li> <li>4. Number of Veterans Administration compliance survey audits completed and reports.</li> <li>5. Number of programs on the ETP List.</li> <li>6. Proportion of all programs on Career Bridge for which performance results are posted.</li> </ol>
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**Goal 3 - Washington's Workforce Development System is a model of accountability and efficiency**

<p><b>Maintain and improve performance management for workforce development.</b></p>	<ol style="list-style-type: none"> <li>1. Convene business, labor and workforce partnerships to help make the state's workforce development system a model of accountability and efficiency.</li> <li>2. Maintain the ability to view the workforce development system at a glance and in detail with an online directory and printed poster.</li> <li>3. Provide the Annual Report to the Legislature on Progress on <i>High Skills, High Wages</i>.</li> <li>4. Administer the Washington Award for Vocational Excellence (WAVE) scholarship program. (Existing scholarships, no new awards likely to be funded in upcoming biennium)</li> <li>5. Update Workforce Training Results (WTR) analysis of employment outcomes including WDA-level reporting and analyses of target populations' results.</li> <li>6. Conduct Biennial Participant Survey to update WTR with data on participant satisfaction.</li> <li>7. Take initial steps for the net impact and cost/benefit study conducted every four years.</li> <li>8. Support performance measures reporting and performance target negotiations for Carl D. Perkins.</li> <li>9. Perform performance accountability functions for WIA, including measurement, target negotiations, and reporting.</li> <li>10. Conduct Skill Gap analyses of supply/demand relationships for trained workers, including Joint Report with Washington Student Achievement Council and the State Board for Community and Technical Colleges (SBCTC).</li> <li>11. Conduct evaluation and Skill Gap analysis for Aerospace Pipeline Report, in</li> </ol>	
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	<p>collaboration with SBCTC and the Aerospace Pipeline Advisory Committee.</p> <p>12. Conduct an evaluation for the Skill Link project.</p> <p>13. Participate with the Education Research and Data Center and other agency partners in developing the longitudinal data system.</p> <p>14. Participate in the national Industry Certification Data Exchange Project.</p>	
<p><b>Continue to improve the quality of agency operations.</b></p>	<ol style="list-style-type: none"> <li>1. Use annual agency self-assessment and annual employee survey to develop and implement quality action plan.</li> <li>2. Make improvements in products and services as identified through customer feedback.</li> <li>3. Identify performance measures, regularly review results; use results to identify improvements; and implement improvements.</li> <li>4. Maintain the agency's technological capability and physical plant.</li> <li>5. Manage staff in accordance with the agency's core competencies for leadership.</li> <li>6. Develop staff Performance Development Plans and performance agreements that identify individual work assignments, establish performance standards, recognize accomplishments, and promote employee development.</li> <li>7. Promote collaboration and sharing of information among research, program, and policy staff.</li> <li>8. Review and prioritize agency policies for updating and clarification.</li> <li>9. Explore improvements in the agency's stakeholder contact database.</li> <li>10. Be stewards of fiscal and other resources.</li> </ol>	<ol style="list-style-type: none"> <li>1. Expenditures and obligations compared to agency budget.</li> <li>2. Results of the annual employee survey.</li> <li>3. Percent of employee Performance Development Plans completed.</li> <li>4. Customer satisfaction with products and services.</li> <li>5. Results on agency self-assessment.</li> </ol>

**WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD**

**Draft**

**Agency Source of Funds and Operating Budget**

**Detailed Comparison by Program**

Source of Funds for Budget	FY 2014	FY 2015	Increase-Dedicated	Reduction in Operating Funds	See Notes
General Fund – State Appropriation	\$ 1,556,000	\$ 1,424,000		\$ (132,000)	*1
Interagency Agreement (Federal – WIA)	\$ 595,000	\$ 471,900		\$ (123,100)	*2
Private Local Contributions	\$ 22,000	\$ 22,000			*3
Tuition Recovery Trust Fund (State)	\$ 32,810	\$ 65,000	\$ 32,190		*4
General Fund – Federal Carl Perkins	\$ 19,584,244	\$ 20,736,066	\$ 1,151,822		*5
General Fund – Federal MiiW	\$ 165,000	\$ 423,000	\$ 258,000		*6
General Fund - Federal Veterans	\$ 178,390	\$ 181,237	\$ 2,847		*7
<b>Total Funds Available</b>	<b>\$ 22,133,444</b>	<b>\$ 23,323,203</b>	<b>\$ 1,189,759</b>	<b>\$ (255,100)</b>	<b>*8</b>
Funded FTE Count	28.50	26.50		(2.00)	*9
Unfunded Vacancies		2.00			

**Budget by Program**

	Workforce Policy		Private Schools/TRTF		Carl Perkins CTE		Vets Course Approval		Workforce Investment Act		Make it in Washington		Total	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Staff	11.4	10.1	3	4	5.9	5.9	2	2	4.7	3	1.5	1.5	28.5	26.5
Salaries	769,710	677,000	169,830	199,830	391,576	391,576	110,175	113,000	309,551	219,551	23,589	96,356	1,774,431	1,697,313
Benefits	282,785	236,950	71,114	69,941	145,984	143,983	47,085	44,607	116,039	76,749	6,881	28,107	669,888	600,336
Goods & Services	171,000	178,000	45,000	56,000	88,500	88,500	19,000	19,500	70,500	70,500	4,430	11,086	398,430	423,586
Travel	19,170	18,715	2,201	3,497	5,825	7,825	2,130	4,130	18,910	18,400	5,100	18,600	53,336	71,167
Contracts	80,000	80,000	0	0	0	0	0	0	80,000	86,700	125,000	268,851	285,000	435,551
Grants	0		0	0	18,952,359	20,104,182	0	0	0	0	0	0	18,952,359	20,104,182
<b>TOTAL</b>	<b>1,322,665</b>	<b>1,190,665</b>	<b>288,145</b>	<b>329,268</b>	<b>19,584,244</b>	<b>20,736,066</b>	<b>178,390</b>	<b>181,237</b>	<b>595,000</b>	<b>471,900</b>	<b>165,000</b>	<b>423,000</b>	<b>22,133,444</b>	<b>23,332,135</b>

Appendix 2

Notes to Source of Funds:

- (1) General Fund – State Appropriation is identified in Supplemental Budget Bill (ESSB 6002) enacted on April 4, 2014 and 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 D. Perkins Act. The FY 2015 level of \$1,424,000 reflects a decrease of (\$132,000) from last fiscal year's appropriation.
- (2) An interagency contract, provided by the Employment Security Department, includes new funding of \$471,900 with no carry forward anticipated. These funds are for Workforce Investment Activities. This amount is a further reduction (\$123,100) above the previous (\$200,000) reduction absorbed in state fiscal 2014.
- (3) General Fund - Private Local Appropriation includes funding received from Seattle Foundation and the Bainbridge Graduate Institute. Each of these entities has provided small amounts of funding for consultation and program development assistance. Both the Seattle Foundation's SkillSource Project and the Bainbridge Graduate Institute's Ice House Pilot Entrepreneurship Program advisory activities are funded through 2016.
- (4) Tuition Reimbursement Trust Fund – Not legislatively appropriated but subject to allotment, funding includes administration of the account and student claims for tuition reimbursement. Administrative funding has been increased for the first time since the trust fund's inception (1987). This is a \$32,190 increase over previous years.
- (5) General Fund – Federal Appropriation includes funding for Carl D. Perkins Act administration and Career and Technical Education leadership activities. The 2015 grant award has restored some sequestration cuts and is a \$1,151,822 increase over 2014. Historically any increase is passed on through contracts with the State Board for Community and Technical Colleges (SBCTC) and the Office of the Superintendent of Public Instruction (OSPI) in accordance with a 20 year-old verbal agreement. The historic formula has held WTB funding constant since 1995.
- (6) General Fund – Federal Appropriation adds \$258,000 for activities tied to the Make it in America grant award under the Make it in Washington project (MiiW). Of the \$1.3 million grant award \$912 thousand (70%) is designated as tuition assistance for incumbent workers in Washington's economically distressed counties. The grant ends on Sept. 30, 2016.
- (7) General Fund – Federal Appropriation also includes funding the Veterans Act State Approving Agency (SAA). SAA funding increased in Federal Fiscal Year 2014 by \$2,847.
- (8) The bottom line WTB operating budget is \$934,659 greater in fiscal year 2015. However, increases in funding are dedicated to cost objectives of grants and contracts or by statute (TRTF). Dedicated funding totals \$1,189,759 while the overall operating budget is decreased by (\$255,100).
- (9) FTE levels are reduced by vacancies for which funding is not available in fiscal year 2015. Vacancies include two executive positions, the Deputy Director and the Policy Director. These duties are currently being shared by existing staff or have been postponed when appropriate.