

Proposed 2009 – 2011 Operating Budget
Workforce-Related Items
Governor (G) v. Senate (S) v. House (H)
Updated March 31, 2009

Workforce Board

- **Budget Reduction:** The general fund–state (GF-S) maintenance-level funding for the Workforce Board is reduced by \$276,000 – **G**; \$395,000 reduction – **S**; \$792,000 reduction – **H**
- **Opportunity Internships:** \$60,000 of GF-S for 2010 and \$60,000 of GF-S for 2011 are provided solely for implementation of 2SHB 1355. - **H**
- **Evergreen Jobs Act:** \$60,000 of GF-S for 2010 and \$60,000 of GF-S for 2011 are provided solely for implementation of E2SHB 2227. - **H**

Office of Superintendent of Public Instruction

- **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. – **G, S, H**
- **Education Data:** \$1,475,000 of GF-S for 2010 and \$1,045,000 for 2011, and \$435,000 of the GF-F appropriation are provided solely for implementation of E2SSB No. 5941 (relating to comprehensive education data). - **S**
- **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.* – **G, S, H**
- **Navigation 101:** (\$2,576,000 – **G**) (\$3,220,000 – **S**) (\$250,000 – **H**) of GF-S dollars for 2010 and (\$2,576,000 – **G**) (\$3,219,000 – **S**) (\$250,000 – **H**) for 2011 are provided solely for the dissemination of the Navigation 101 curriculum.
- **Dropout Accountability:** \$78,000 of GF-S for 2010 is provided to the State Board of Education solely for implementation of ESSB 5449. – **S**
- **Dropout Reengagement:** Funding to OSPI is sufficient to implement SHB 1418 (establishing a statewide dropout reengagement system). The funding levels reflect an assumption that 500 high school drop-outs will be reengaged in the school system by the end of the 2011-12 school year.
- **Building Bridges:** \$1,250,000 of GF-S for 2010 and \$1,250,000 of GF-S for 2011 are provided solely for implementation of a statewide program for comprehensive dropout prevention, intervention, and retrieval.
- **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. Non-employee-related costs (NERCs) are funded at \$24,999 per certificated staff unit in the 2009-10 school year and (\$25,474 – **G**) (\$25,499 – **S, H**) per certificated staff unit in the 2010-11 school year.
- **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 – **G**) (\$19,783 – **S, H**) per certificated staff unit in the 2010-11 school year.
- **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.*–**G, S, H**
- **Middle School STEM:** \$648,000 of GF-S for 2010 and \$810,000 of GF-S for 2011 are provided solely for implementation of 2SSB 5676. - **S**
- **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 (may also be used to support CTE student leadership organizations – **H**). – **G, S, H**
- **Summer School CTE:** Authorizes a maximum of \$2,385,000 to be expended for 2010 year and a maximum of \$2,385,000 for the 2011 fiscal year for summer vocational programs at skills centers. – **S, H**
- **Natural Resources Instruction:** \$78,000 of GF-S for 2010 and \$78,000 for 2011 are provided solely to provide direct services and support to schools around an integrated, interdisciplinary approach to instruction in conservation, natural resources, sustainability, and human adaptation to the environment (Integration between basic education and career and technical education is to be a major element). - **H**

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 (4,500 FTE reduction – **S**). 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; 9 percent – **S**; no explicit FTE cut in overall reduction – **H**.
- **Worker Retraining:** \$28,761,000 of GF-S dollars for 2010, \$28,761,000 of GF-S for 2011 (and \$4,744,000 of GF-F - **S**) are provided solely as special funds for training and related support services, including financial aid. Funding is provided to

support up to 7,200 student FTES (S) in 2010 and 6,200 full-time equivalent student FTEs in 2011. – Same as 2007-2009 biennium – G, S, H

- 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. – G, S, H
- Student Achievement Initiative: G, H - From the overall appropriation to the community college system, \$3,500,000 is provided for the student achievement initiative. S - \$2,900,000 of GF-S for 2010 and \$4,100,000 of GF-S for 2011 are provided solely to continue, expand, and improve the board's student achievement initiative.
- Online Learning Technology: \$1,112,000 of GF-S for 2010 and \$1,113,000 of GF-S for 2011 are provided solely for SBCTC to enhance online distance learning and open courseware technology. Funds are to be used to support open courseware, open textbooks, open licenses to increase access, affordability and quality of courses in higher education. - H
- Health Care Workers: \$1.5 million is added to a \$3 million program to train incumbent health care workers to become certified registered nurses. - G
- 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." – G, H
- Applied Baccalaureate Degree: Within the board's 2009-11 biennial budget allocation to Bellevue Community College, the college may implement an additional applied baccalaureate degree in interior design. - S

Employment Security Department

- Budget Reduction: The Employment Security Department's general fund maintenance level is reduced by 1.0 percent. – G, S

Higher Education Coordinating Board

- College Bound Scholarship: G, H - \$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. S - No new Washington Scholarships will be awarded for students beginning college in academic year 2010-11.
- 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. – G, S, H
- Opportunity Internship Program: \$82,000 of GF-S for 2010 and \$28,000 of GF-S for the 2011 are provided solely to administer 2SHB 1355. Funding is provided for state need grant related program coordination as well as enhancement of existing state need grant administration and tracking tools to accommodate opportunity internship students eligible for state need grants. - H

Baccalaureate Institutions

- Workforce Language in the Budget: Directs the four-year universities to maintain, and endeavor to increase, enrollment and degree production levels at or beyond their academic year 2008-09 levels in high-demand fields. – S; (set target for specific number of graduates in high demand – H)

Department of Community, Trade and Economic Development

- Economic Development Commission: G - \$200,000 of GF-S dollars are provided for the Economic Development Commission. - \$300,000 reduction from the 2007-2009 biennium. (S - \$200,000 per year); \$100,000 reduction – H;
- EDC (HB 1131): \$250,000 of the GF-S for 2010 and \$250,000 of GF-S for 2011 are provided solely for implementation of ESHB 1131. - H
- Associate Development Organizations: State support of local associate development organizations is reduced by \$2 million. – G; \$1,263,000 reduction - H
- Entrepreneurial Training: \$92,000 of GF-S for 2010 and \$49,000 of GF-S for 2011 are provided solely for the implementation of SSB 5879. – S
- Evergreen Jobs Act: \$69,000 of GF-S for 2010 and \$66,000 of GF-S for 2011 are provided solely for implementation of E2SHB 2227. – H
- Industry Clusters: Directs associate development organizations receiving funding to work with the community and technical colleges to better align workforce and economic development programs within industry clusters identified by the associate development associations as necessary to deploy funds in response to high-demand fields and consistent with E2SSB 5809. The workforce programs are to be consistent with industry clusters identified by the associate development organization and approved by a private industry partner within the industry cluster. - S

DSHS - Vocational Rehabilitation

- Budget Reduction: The overall budget for the Division of Vocational Rehabilitation Division in DSHS general fund maintenance level is reduced by \$5.2 million from the previous biennium. – G, S, H

Department of Services for the Blind - Budget Reduction: The overall budget for the Department of Services for the Blind is reduced by \$278,097 from the previous biennium (1.1%). – G, H; (1.2%) - s