

354 - Work Force 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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$249,000	\$249,000	\$498,000
Total	\$249,000	\$249,000	\$498,000

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2008	FY 2009	Biennial Total
FTE's	3.4	3.4	3.4
GFS	\$306,000	\$342,000	\$648,000
Other	\$143,000	\$143,000	\$286,000
Total	\$449,000	\$485,000	\$934,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Customer satisfaction with agency publications				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	90%		
2005-07	4th Qtr	90%	90%	0%

A003 Assess Workforce Needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers.

	FY 2008	FY 2009	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$216,000	\$201,000	\$417,000
Other	\$108,000	\$108,000	\$216,000
Total	\$324,000	\$309,000	\$633,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Upgrade the skills of current or returning retired workers

Expected Results

Percentage of employers responding to the biennial survey of employer's workforce needs.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	20%		
2005-07	4th Qtr	27%	17%	(10)%

The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	78%		
2005-07	4th Qtr	85%	77%	(8)%

A004 Consumer Protection

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$245,000	\$240,000	\$485,000
Other	\$2,000	\$2,000	\$4,000
Total	\$247,000	\$242,000	\$489,000

Statewide Result Area: Improve the value of postsecondary learning

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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.

Number of inspections of licensed non degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	41		
	4th Qtr	40		
2005-07	8th Qtr	39	39	0
	4th Qtr	38	28	(10)

Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
2005-07	8th Qtr	66%	79%	13%
	4th Qtr	66%	68%	2%

The number of licensed non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	255		
	4th Qtr	253		
2005-07	8th Qtr	278	257	(21)
	4th Qtr	274	253	(21)

A005 Customer Involvement In Policy and Program Development

All customers, especially business and labor, are involved in the policy and program development work required for Washington's workforce development system.

	FY 2008	FY 2009	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$560,000	\$544,000	\$1,104,000
Other	\$108,000	\$108,000	\$216,000
Total	\$668,000	\$652,000	\$1,320,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Percentage of employers very satisfied with the overall quality of Workforce Development Program participants				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	46%		
2005-07	4th Qtr	50%	42%	(8)%

Percentage of former Workforce Development Program participants who are very satisfied with the services they received.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	63%		
2005-07	4th Qtr	63%	61%	(2)%

A007 Performance Accountability

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

	FY 2008	FY 2009	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$140,000	\$130,000	\$270,000
Other	\$94,000	\$92,000	\$186,000
Total	\$234,000	\$222,000	\$456,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Median annualized earnings of Workforce Development Program participants following training				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	\$18,760		
2005-07	4th Qtr	\$18,750	\$18,458	\$(292)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of Workforce Development Program participants employed following training				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	67%		
2005-07	4th Qtr	80%	65%	(15)%

A008 Skills Training at Community/Technical Colleges

Federal 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.

	FY 2008	FY 2009	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$145,000	\$139,000	\$284,000
Other	\$14,608,000	\$16,270,000	\$30,878,000
Total	\$14,753,000	\$16,409,000	\$31,162,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

Median annualized earnings of Workforce Education community and technical college students in the third quarter after leaving the program.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	\$23,130		
2005-07	4th Qtr	\$22,400	\$23,061	\$661

Number of Workforce Education Students in community and technical colleges, that have attained formal award or who completed at least 45 vocational credits with a 2.0 GPA.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	24,400		
	4th Qtr	23,670		

A009 Skills Training at Secondary Schools and Skills Centers

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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.

	FY 2008	FY 2009	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$145,000	\$140,000	\$285,000
Other	\$10,189,000	\$11,644,000	\$21,833,000
Total	\$10,334,000	\$11,784,000	\$22,118,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Support career preparation during K-12

Expected Results

Number of youths enrolling in Post Secondary Workforce Training (ages 17-20)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,000		
	4th Qtr	22,150		
2005-07	8th Qtr	21,300		
	4th Qtr	20,500	21,399	899

A010 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.

	FY 2008	FY 2009	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$190,000	\$187,000	\$377,000
Total	\$190,000	\$187,000	\$377,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Support career preparation beyond high school

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,700		
	4th Qtr	1,700		
2005-07	8th Qtr	1,700	1,867	167
	4th Qtr	1,700	1,198	(502)

Number of facilities approved for veteran training.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	100		
2005-07	8th Qtr	100	99	(1)
	4th Qtr	100	91	(9)

The number of on-site inspections of approved veterans training programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95		
	4th Qtr	95		
2005-07	8th Qtr	95	91	(4)
	4th Qtr	95	72	(23)

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	23.3	23.3	23.3
GFS	\$1,757,000	\$1,736,000	\$3,493,000
Other	\$25,691,000	\$28,803,000	\$54,494,000
Total	\$27,448,000	\$30,539,000	\$57,987,000