

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.

Account	FY 2012	FY 2013	Biennial Total
FTE	0.2	0.2	0.2
503 Tuition Recovery Trust Account			
503-6 Non-Appropriated	\$251,000	\$252,000	\$503,000

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.

Account	FY 2012	FY 2013	Biennial Total
FTE	2.5	2.5	2.5
001 General Fund			
001-1 State	\$189,000	\$189,000	\$378,000
001-2 Federal	\$100,000	\$100,000	\$200,000
001 Account Total	\$289,000	\$289,000	\$578,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

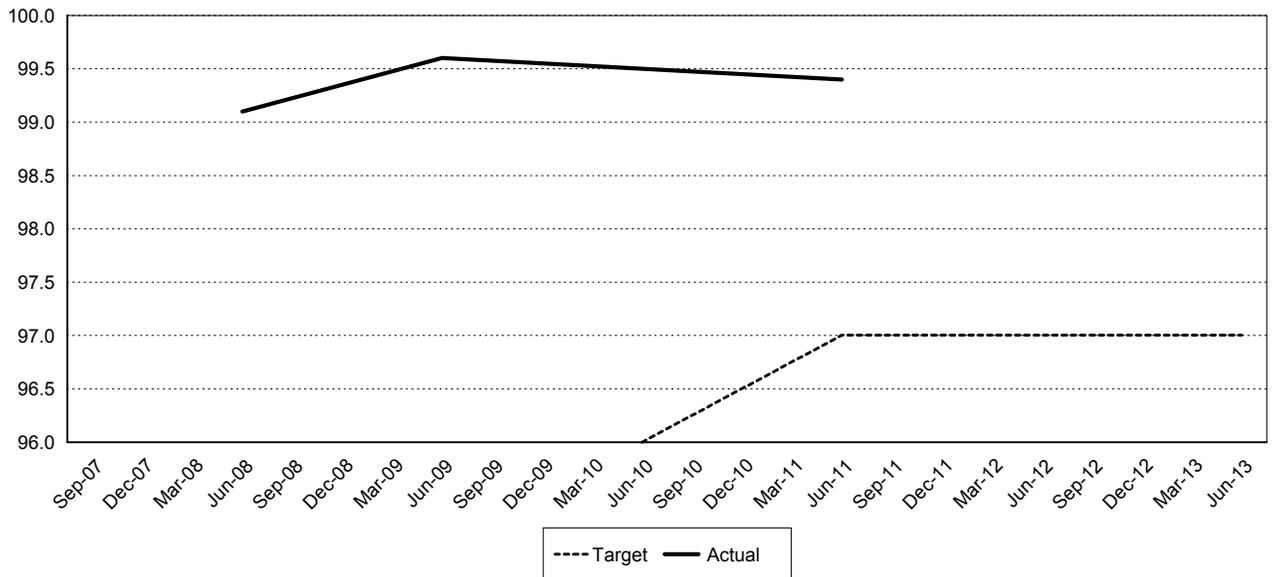
Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000873 Agency expenditures and obligation compared to agency budget			
Biennium	Period	Actual	Target
2011-13	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.4%	97%
	Q7		
	Q6		
	Q5		
	Q4	99.5%	96%
	Q3		
	Q2		
	Q1		
2007-09	Q8	99.6%	
	Q7		
	Q6		
	Q5		
	Q4	99.1%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent **000873 - Agency expenditures and obligations compared to budget**



A007 Workforce Research and Performance Accountability

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

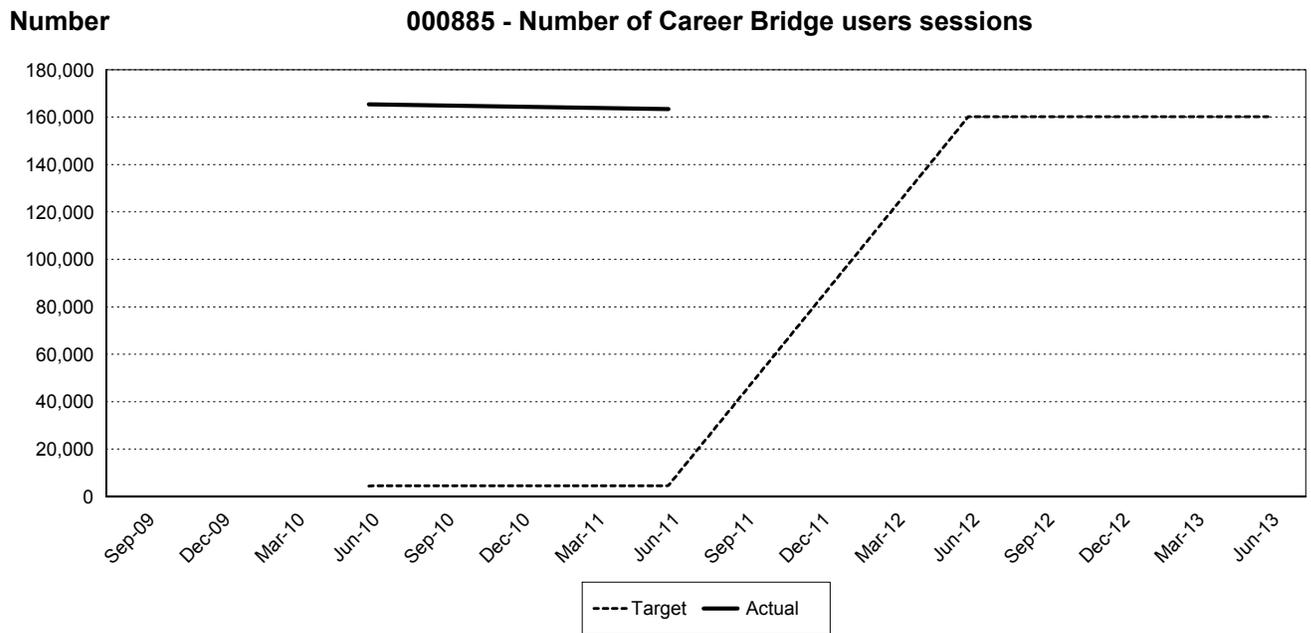
Account	FY 2012	FY 2013	Biennial Total
FTE	1.5	1.5	1.5
001 General Fund			
001-1 State	\$141,000	\$142,000	\$283,000
001-2 Federal	\$78,000	\$78,000	\$156,000
001 Account Total	\$219,000	\$220,000	\$439,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

000885 Number of Career Bridge users sessions			
Biennium	Period	Actual	Target
2011-13	Q8		160,000
	Q7		
	Q6		
	Q5		
	Q4		160,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	163,444	4,600
	Q7		
	Q6		
	Q5		
	Q4	165,369	4,400
	Q3		
	Q2		
	Q1		



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.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	9.1	9.1	9.1
001 General Fund			
001-1 State	\$576,000	\$578,000	\$1,154,000
001-2 Federal	\$16,409,000	\$18,215,000	\$34,624,000
001 Account Total	\$16,985,000	\$18,793,000	\$35,778,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

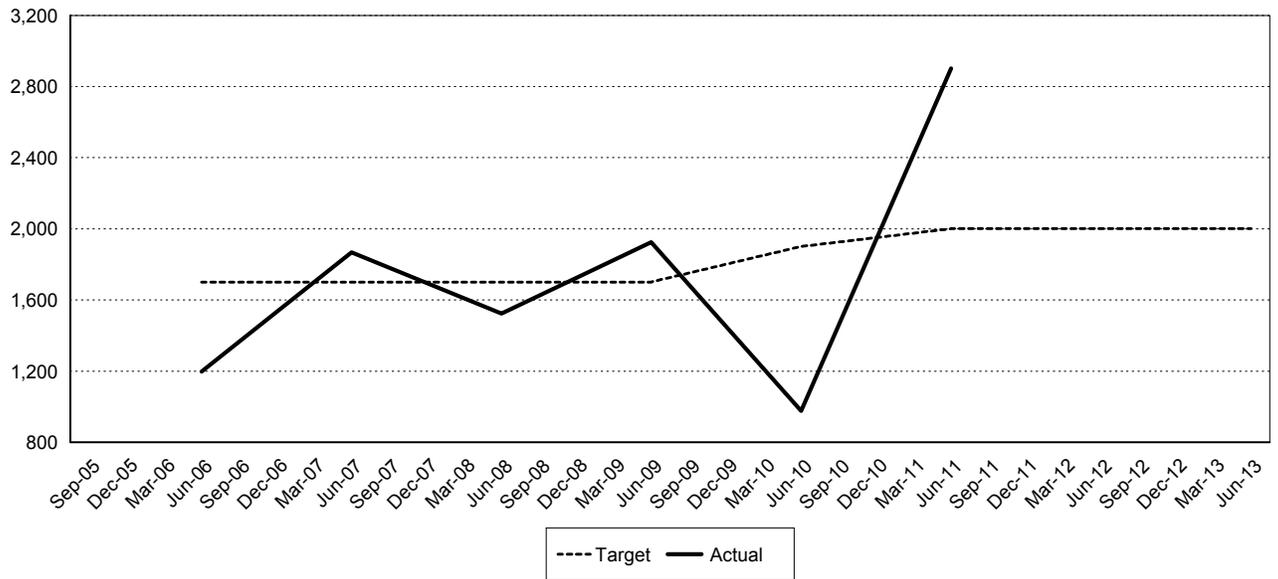
Expected Results

000691 Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.				
Biennium	Period	Actual	Target	
2011-13	Q8		2,000	
	Q7			
	Q6			
	Q5			
	Q4		2,000	
	Q3			
	Q2			
	Q1			
2009-11	Q8	2,901	2,000	
	Q7			
	Q6			
	Q5			
	Q4	976	1,900	
	Q3			
	Q2			
	Q1			
2007-09	Q8	1,924	1,700	
	Q7			
	Q6			
	Q5			
	Q4	1,523	1,700	
	Q3			
	Q2			
	Q1			

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

000691 - Inventory the Number of veteran approved courses



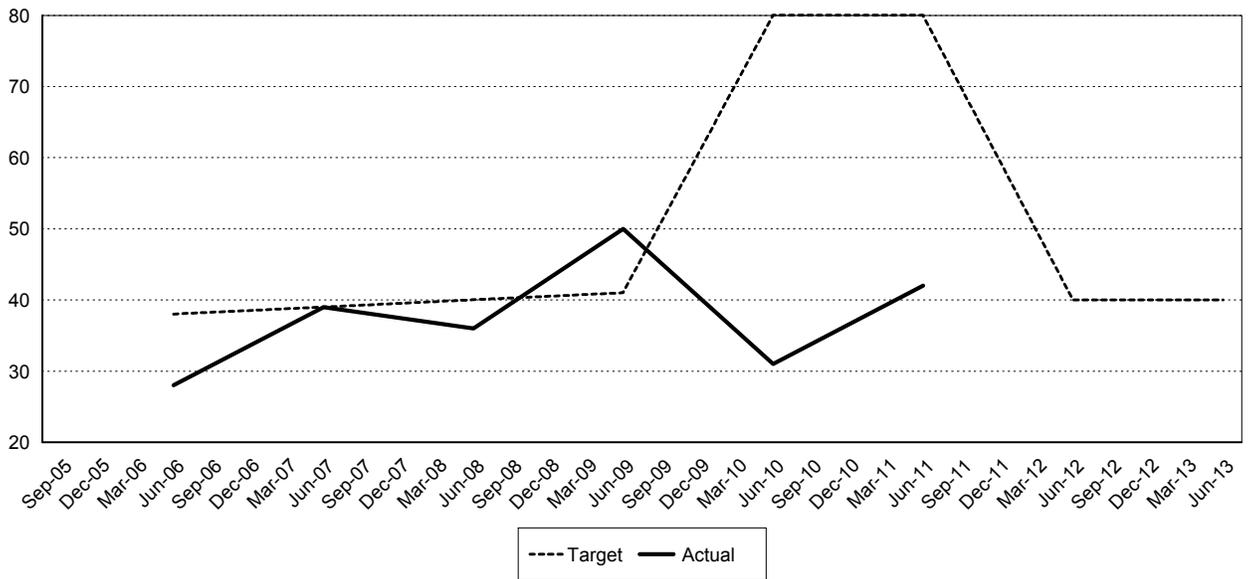
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000713 Number of inspections of licensed non degree granting, private postsecondary vocational institutions.			
Biennium	Period	Actual	Target
2011-13	Q8		40
	Q7		
	Q6		
	Q5		
	Q4		40
	Q3		
	Q2		
	Q1		
2009-11	Q8	42	80
	Q7		
	Q6		
	Q5		
	Q4	31	80
	Q3		
	Q2		
	Q1		
2007-09	Q8	50	41
	Q7		
	Q6		
	Q5		
	Q4	36	40
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

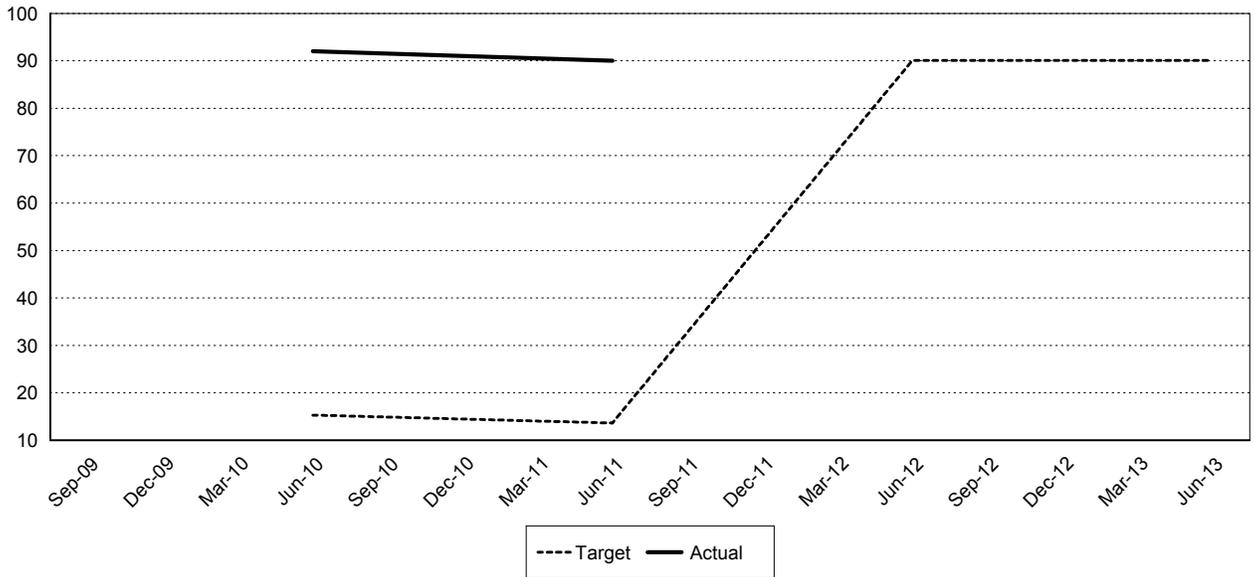
000713 - Number of inspections



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
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	90%	13.6%
	Q7		
	Q6		
	Q5		
	Q4	92%	15.3%
	Q3		
	Q2		
	Q1		

Percent **000875 - The Number of students completing postsecondary education**



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 2012	FY 2013	Biennial Total
FTE	4.0	4.0	4.0
001 General Fund			
001-1 State	\$291,000	\$293,000	\$584,000
001-2 Federal	\$9,290,000	\$9,290,000	\$18,580,000
001 Account Total	\$9,581,000	\$9,583,000	\$19,164,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation during K-12

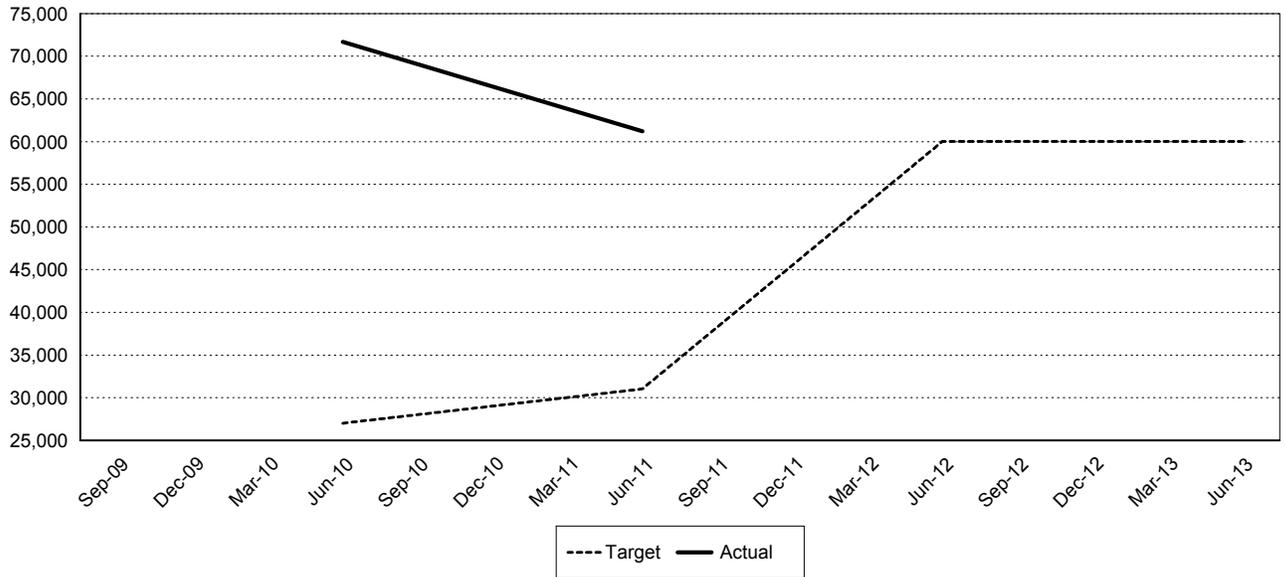
Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000879 Number of Career and Technical Education (CTE) students enrolled in Program of Study.			
Biennium	Period	Actual	Target
2011-13	Q8		60,000
	Q7		
	Q6		
	Q5		
	Q4		60,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	61,194	31,000
	Q7		
	Q6		
	Q5		
	Q4	71,698	27,000
	Q3		
	Q2		
	Q1		

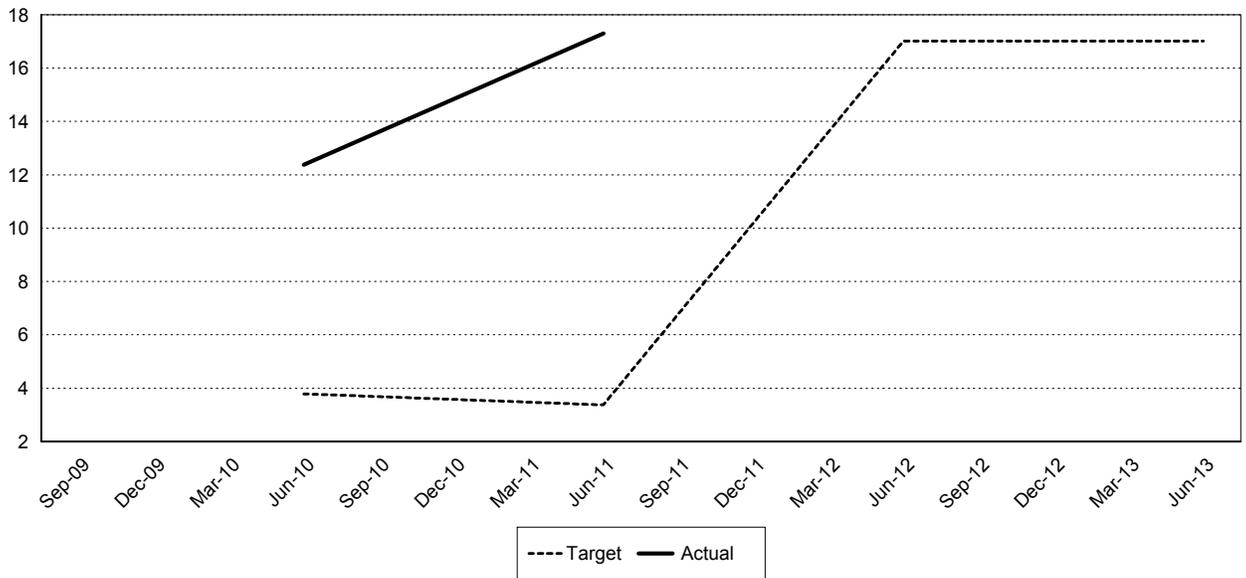
Number

000879 - Number of Career and Technical Education students



000877 Unemployment rate for 20-24 year olds.			
Biennium	Period	Actual	Target
2011-13	Q8		17%
	Q7		
	Q6		
	Q5		
	Q4		17%
	Q3		
	Q2		
	Q1		
2009-11	Q8	17.3%	3.36%
	Q7		
	Q6		
	Q5		
	Q4	12.38%	3.78%
	Q3		
	Q2		
	Q1		

Percent 000877 - Unemployment rate for 20-24 year olds



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.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	3.6	3.5	3.6
001 General Fund			
001-1 State	\$185,000	\$186,000	\$371,000
001-2 Federal	\$4,599,000	\$4,599,000	\$9,198,000
001 Account Total	\$4,784,000	\$4,785,000	\$9,569,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

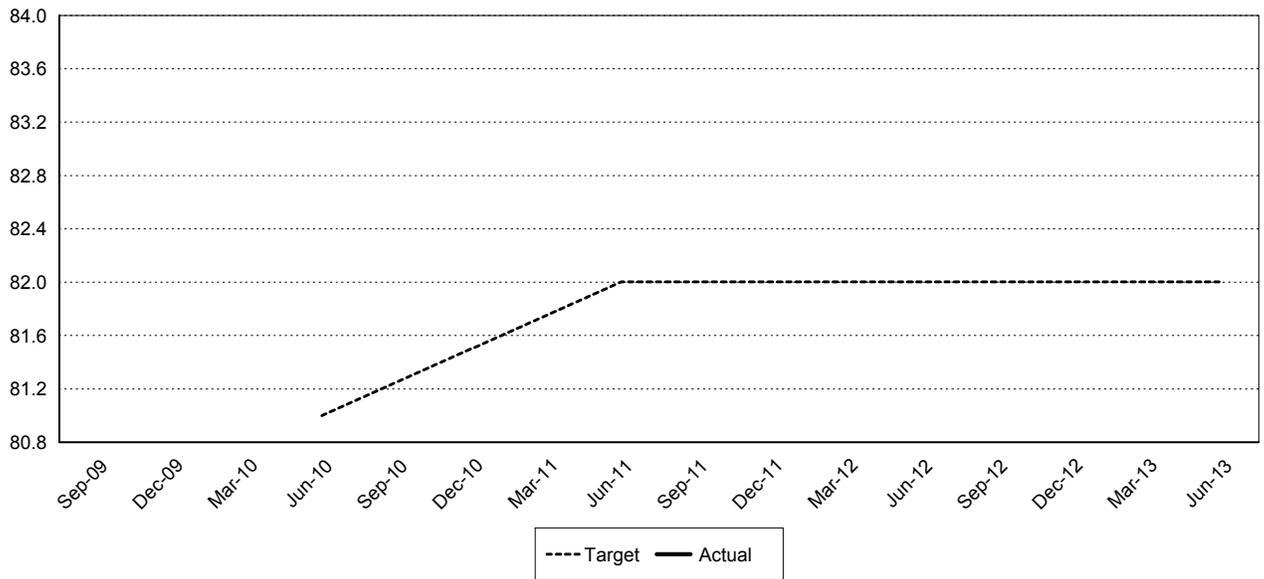
Expected Results

000883 Employer satisfaction with Skill Panels			
Biennium	Period	Actual	Target
2011-13	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		
2009-11	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4	84%	81%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

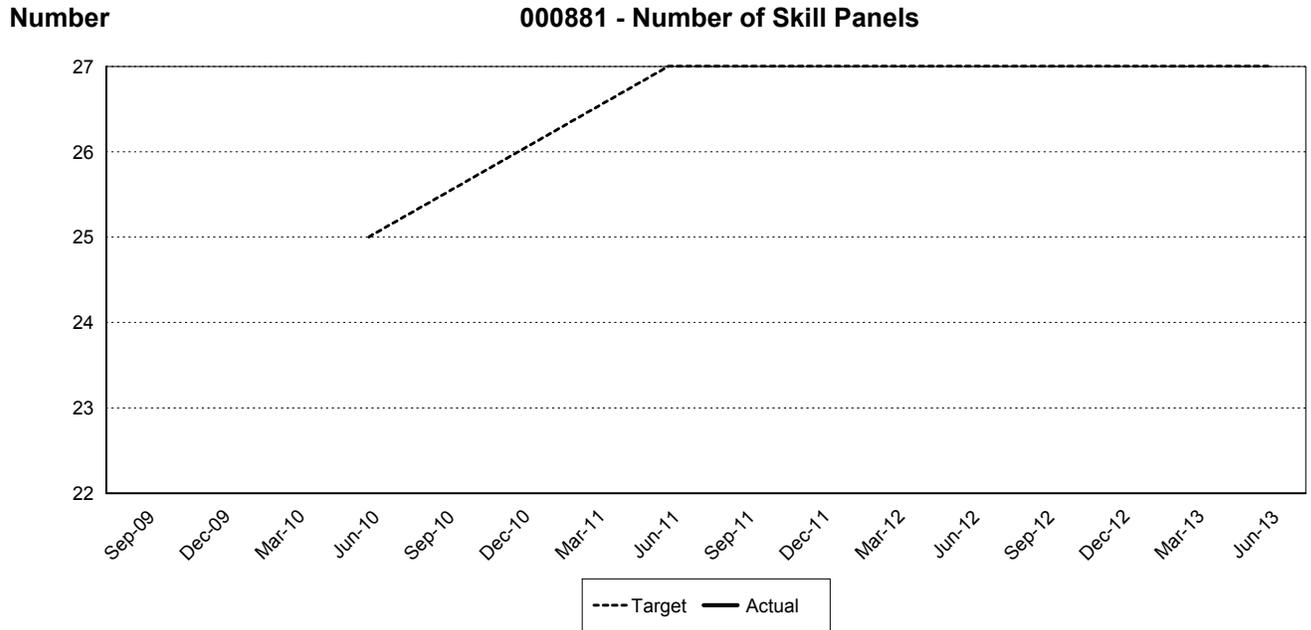
Percent

000883 - Employer satisfaction with Skill Panels



000881 Number of Skill Panels			
Biennium	Period	Actual	Target
2011-13	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2009-11	Q8		27
	Q7		
	Q6		
	Q5		
	Q4	22	25
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	20.9	20.8	20.9
GFS	\$1,382,000	\$1,388,000	\$2,770,000
Other	\$30,727,000	\$32,534,000	\$63,261,000
Total	\$32,109,000	\$33,922,000	\$66,031,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	354
Version	2C - Enacted 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