

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

World Class Education

Strategy: Align curriculum, instruction and assessment

Agency: 350 - Supt of Public Instruction

A003 Assessment

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

	FY 2016	FY 2017	Biennial Total
FTE's	25.0	32.3	28.7
GFS	\$30,384,000	\$37,999,000	\$68,383,000
Other	\$8,938,000	\$8,943,000	\$17,881,000
Total	\$39,322,000	\$46,942,000	\$86,264,000

Expected Results

Beginning in 2002, increase the percentage of students meeting standard in reading on the WASL to meet adequate yearly progress (AYP).

A023 Research and Data (Comprehensive Student Data System)

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

	FY 2016	FY 2017	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$2,819,000	\$2,659,000	\$5,478,000
Other	\$0	\$0	\$0
Total	\$2,819,000	\$2,659,000	\$5,478,000

Expected Results

By 2007, all schools will implement a data-driven plan for continuous improvement that is based on effective schools research.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Align curriculum, instruction and assessment
Agency: 350 - Supt of Public Instruction

A037 Coordination and Reform - Curriculum and Instruction

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

	FY 2016	FY 2017	Biennial Total
FTE's	3.5	4.3	3.9
GFS	\$12,763,000	\$12,758,000	\$25,521,000
Other	\$50,000	\$50,000	\$100,000
Total	\$12,813,000	\$12,808,000	\$25,621,000

Expected Results

To be developed.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 350 - Supt of Public Instruction

A005 Migrant and Bilingual Education

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

	FY 2016	FY 2017	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$118,972,000	\$125,011,000	\$243,983,000
Other	\$26,086,000	\$46,121,000	\$72,207,000
Total	\$145,058,000	\$171,132,000	\$316,190,000

Expected Results

Beginning in 2002, increase the percentage of students meeting standard in reading and writing on the WASL to meet adequate yearly progress (AYP).

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A014 Institutional Education

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$12,482,000	\$12,514,000	\$24,996,000
Other	\$0	\$0	\$0
Total	\$12,482,000	\$12,514,000	\$24,996,000

Expected Results

Beginning in 2002, decrease the percentage of students who drop out of high school each year to meet adequate yearly progress (AYP).

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 350 - Supt of Public Instruction

A016 Academic Support for Struggling Students

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

	FY 2016	FY 2017	Biennial Total
FTE's	3.0	7.3	5.2
GFS	\$226,716,000	\$235,323,000	\$462,039,000
Other	\$249,977,000	\$249,293,000	\$499,270,000
Total	\$476,693,000	\$484,616,000	\$961,309,000

Expected Results

Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A027 Special Education

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

	FY 2016	FY 2017	Biennial Total
FTE's	1.5	2.5	2.0
GFS	\$805,866,000	\$853,389,000	\$1,659,255,000
Other	\$269,054,000	\$269,178,000	\$538,232,000
Total	\$1,074,920,000	\$1,122,567,000	\$2,197,487,000

Expected Results

Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 350 - Supt of Public Instruction

A041 Dropout and Achievement Gap Reduction

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

	FY 2016	FY 2017	Biennial Total
FTE's	6.1	7.2	6.7
GFS	\$1,442,000	\$1,343,000	\$2,785,000
Other	\$251,000	\$511,000	\$762,000
Total	\$1,693,000	\$1,854,000	\$3,547,000

Expected Results

To be developed.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

A001 Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

	FY 2016	FY 2017	Biennial Total
FTE's:	2.0	2.0	2.0
GFS:	\$442,000	\$363,000	\$805,000
Other:	\$0	\$0	\$0
Total:	\$442,000	\$363,000	\$805,000

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

A002 Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

	FY 2016	FY 2017	Biennial Total
FTE's:	9.0	9.0	9.0
GFS:	\$0	\$175,000	\$175,000
Other:	\$0	\$0	\$0
Total:	\$0	\$175,000	\$175,000

Expected Results

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies, and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. A target for on time has been established as a measure and the number of pages transcribed on a quarterly basis is also being tracked.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001590 Number of pages transcribed.			
Biennium	Period	Actual	Target
2015-17	Q8		125,000
	Q7		65,000
	Q6		75,000
	Q5		125,000
	Q4		150,000
	Q3	63,758	85,000
	Q2	58,659	65,000
	Q1	101,796	125,000
2013-15	Q8	168,602	150,000
	Q7	73,724	82,000
	Q6	83,338	60,000
	Q5	166,338	100,000
	Q4	228,843	150,000
	Q3	103,464	82,000
	Q2	68,757	60,000
	Q1	191,026	100,000
2011-13	Q8	242,328	150,000
	Q7	98,771	82,000
	Q6	25,015	60,000
	Q5	112,697	100,000
	Q4	162,770	150,000
	Q3	114,160	82,000
	Q2	66,409	60,000
	Q1	138,403	100,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001586 Percentage of all braille transcription delivered to customers on time.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2013-15	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2011-13	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	86%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%

002763 Percentage of local districts ranking the resource center's services as 4.0 or higher, with 5.0 s the highest measure.			
Biennium	Period	Actual	Target
2015-17	A3		80%
	A2		80%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

A003 Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

	FY 2016	FY 2017	Biennial Total
FTE's	25.0	25.0	25.0
GFS	\$1,944,000	\$1,959,000	\$3,903,000
Other	\$0	\$0	\$0
Total	\$1,944,000	\$1,959,000	\$3,903,000

Expected Results

WSSB will provide students with individualized and/or small group intensive orientation and mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. Expanded Core Competencies-ECC (Blindness Skill Training) based upon each student’s needs as determined by the Individualized Educational Plan. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities.

Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial

ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. Data will be reported at the end of each fiscal/school year. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. On campus enrollment data will be collected on a quarterly basis. Graduate student Follow-up data will be collected on each graduate for six years. This data will be reported during second quarter of each fiscal year. On-Campus customer satisfaction survey data will be collected on a yearly basis during the 4th quarter of each school/fiscal year. This activity contributes to the customer satisfaction measure listed with the On Campus 24 Hour Educational Program activity and to the digital learning measure listed with the Off Campus Services to Students activity.

002765 Percentage of LIFTT stakeholders rating services 4.0 or higher, with 5.0 as the highest measure.			
Biennium	Period	Actual	Target
2015-17	A3		80%
	A2		80%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

002764 Percentage of Living Independently For Today and Tomorrow (LIFTT) students enrolled in post-secondary education/employment.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		80
	Q5		80
	Q4		80
	Q3	47	80
	Q2	61	80
	Q1	60	80
2013-15	Q8	65	70
	Q7	66	70
	Q6	65	70
	Q5	65	68
	Q4	71	70
	Q3	58	70
	Q2	57	70
	Q1	65	68
2011-13	Q8	69	70
	Q7	76	70
	Q6	71	68
	Q5	62	64
	Q4	70	70
	Q3	69	70
	Q2	69	68
	Q1	68	64

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2	93.3%	80%
2011-13	A3		80%
	A2		80%

001589 Percentage of students transitioned to employment or post secondary programs.			
Biennium	Period	Actual	Target
2013-15	A3	81%	80%
	A2	81%	90%
2011-13	A3		80%
	A2	55%	90%

A005 On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

	FY 2016	FY 2017	Biennial Total
FTE's	36.5	36.5	36.5
GFS	\$3,091,000	\$3,144,000	\$6,235,000
Other	\$0	\$0	\$0
Total	\$3,091,000	\$3,144,000	\$6,235,000

Expected Results

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 90 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student’s IEP transition plan. Ninety percent of all parents will rate WSSB’s on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		80
	Q5		80
	Q4		80
	Q3	47	80
	Q2	61	80
	Q1	60	80
2013-15	Q8	65	70
	Q7	66	70
	Q6	65	70
	Q5	65	68
	Q4	71	70
	Q3	58	70
	Q2	57	70
	Q1	65	68
2011-13	Q8	69	70
	Q7	76	70
	Q6	71	68
	Q5	62	64
	Q4	70	70
	Q3	69	70
	Q2	69	68
	Q1	68	64

001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2	93.3%	80%
2011-13	A3		80%
	A2		80%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001585 Percent of Washington State School for the Blind high school students enrolled in on-line classes and/or use digital learning resource options.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		5%
	Q5		5%
	Q4		5%
	Q3	45.45%	5%
	Q2	42.42%	5%
	Q1	49%	5%

A006 Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$322,000	\$324,000	\$646,000
Other	\$0	\$0	\$0
Total	\$322,000	\$324,000	\$646,000

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A001 Center Administration

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director’s office and the board of trustees.

	FY 2016	FY 2017	Biennial Total
FTE's	12.7	12.7	12.7
GFS	\$2,442,000	\$2,544,000	\$4,986,000
Other	\$198,000	\$198,000	\$396,000
Total	\$2,640,000	\$2,742,000	\$5,382,000

Expected Results

The Center administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report the the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2013-15	Q8	106	120
	Q7	105	120
	Q6	111	120
	Q5	113	120
	Q4	111	120
	Q3	113	120
	Q2	103	120
	Q1	100	120
2011-13	Q8	106	120
	Q7	116	120
	Q6	115	120
	Q5	112	120
	Q4	110	120
	Q3	114	120
	Q2	107	120
	Q1	107	120

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001422 Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4		20
	Q3		20
	Q2		20
	Q1		5
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4	30	20
	Q3	31	20
	Q2	23	20
	Q1	9	5

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001420 Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation			
Biennium	Period	Actual	Target
2013-15	Q8	71%	70%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2011-13	Q8	53%	70%
	Q7		
	Q6		
	Q5		
	Q4	87%	70%
	Q3		
	Q2		
	Q1		

A004 On-Campus Academic Services

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

	FY 2016	FY 2017	Biennial Total
FTE's	54.0	54.0	54.0
GFS	\$4,213,000	\$4,222,000	\$8,435,000
Other	\$0	\$0	\$0
Total	\$4,213,000	\$4,222,000	\$8,435,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

Expected Results

WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2013-15	Q8	106	120
	Q7	105	120
	Q6	111	120
	Q5	113	120
	Q4	111	120
	Q3	113	120
	Q2	103	120
	Q1	100	120
2011-13	Q8	106	120
	Q7	116	120
	Q6	115	120
	Q5	112	120
	Q4	110	120
	Q3	114	120
	Q2	107	120
	Q1	107	120

001397 Number of students in on campus vocational training activities preparing students for post graduation work opportunities			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001391 Percentage of students making growth in Language Usage.			
Biennium	Period	Actual	Target
2013-15	Q8	62%	100%
	Q7		
	Q6		
	Q5		
	Q4	58%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	51%	100%
	Q7		
	Q6		
	Q5		
	Q4	63%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001385 Percentage of students making growth in mathematics			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	65%	100%
	Q7		
	Q6		
	Q5		
	Q4	56%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	54%	100%
	Q7		
	Q6		
	Q5		
	Q4	61%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001388 Percentage of students making growth in reading			
Biennium	Period	Actual	Target
2013-15	Q8	62%	100%
	Q7		
	Q6		
	Q5		
	Q4	56%	100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	66%	100%
	Q7		
	Q6		
	Q5		
	Q4	58%	100%
	Q3		
	Q2		
	Q1		

A006 On-Campus Residential Program

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

	FY 2016	FY 2017	Biennial Total
FTE's	31.8	31.8	31.8
GFS	\$2,067,000	\$2,073,000	\$4,140,000
Other	\$0	\$0	\$0
Total	\$2,067,000	\$2,073,000	\$4,140,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

001403 Number of students who receive a serious infraction for physical aggression			
Biennium	Period	Actual	Target
2013-15	Q8	0	0
	Q7	0	0
	Q6	1	0
	Q5	0	0
	Q4	2	0
	Q3	0	0
	Q2	0	0
	Q1	0	0
2011-13	Q8	0	0
	Q7	3	0
	Q6	1	0
	Q5	1	0
	Q4	3	0
	Q3	2	0
	Q2	2	0
	Q1	0	0

A003 Maintenance

The maintenance department keeps vehicles in good condition, provides drivers when needed, oversees the facility rental agreements, repairs equipment, cares for the buildings and grounds, and provides security for the facility. Additionally, the department works with contractors on capital projects to ensure contract compliance and completion.

	FY 2016	FY 2017	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$620,000	\$620,000	\$1,240,000
Other	\$0	\$0	\$0
Total	\$620,000	\$620,000	\$1,240,000

Expected Results

Maintain the facilities, grounds and equipment to promote a safe and healthy learning environment.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A002 Education Support Services

Washington School for the Deaf (WSD) provides resources to deaf and hard of hearing students. Students at WSD are given the opportunity to compete in varsity and junior varsity sports on a regular basis. Students benefit from the addition of resources in the form of new materials for the library, which has an inventory of 10,000 books, and the textbook fund which enables the academic program to replace materials in a timely manner. Quality meals enhance the students' ability to be attentive and learn. The open house meetings allow staff to share their knowledge of students and learn new skills as a team.

	FY 2016	FY 2017	Biennial Total
FTE's	6.4	6.4	6.4
GFS	\$529,000	\$529,000	\$1,058,000
Other	\$0	\$0	\$0
Total	\$529,000	\$529,000	\$1,058,000

Expected Results

WSD provides day and/or residential students with a variety of resources including: transportation to and from school for local students; quality nutrition services for students; athletics in the form of varsity and junior varsity sports through the Washington Interscholastic Activity Association; open house meetings for teaching and residential staff; and funds for the library. These activities provide students with the optimal resources to ensure access to a quality education and extracurricular activities in the form of competition and interaction with non-disabled peers.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Increase access to high-quality post-secondary education programs

Agency: 340 - Student Achievement Council

A003 Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education. Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the Commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$131,000	\$131,000	\$262,000
Other	\$0	\$0	\$0
Total	\$131,000	\$131,000	\$262,000

Expected Results

Washington residents should pay lower tuition to pursue optometry or osteopathy degrees. Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while students pay the equivalent of resident tuition. Decision makers will have access to WICHE studies in making policy decisions.

A004 Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition (GET) activity allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation.

	FY 2016	FY 2017	Biennial Total
FTE's	39.0	39.0	39.0
GFS	\$0	\$25,000	\$25,000
Other	\$5,315,000	\$5,558,000	\$10,873,000
Total	\$5,315,000	\$5,583,000	\$10,898,000

Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Increase access to high-quality post-secondary education programs

Agency: 340 - Student Achievement Council

000501 Number of students whose families began saving for college this year using the GET program (new accounts created).			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		10,000
	A3		
	A2		
	A2	5,509	
	A2		
	A2		
	A1		
2011-13	A3		
	A3	7,635	
	A2		
	A2	9,440	
	A2		
	A2		
	A1		

A005 Student Financial Aid Programs

The agency administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

	FY 2016	FY 2017	Biennial Total
FTE's	39.5	39.0	39.3
GFS	\$268,608,000	\$237,192,000	\$505,800,000
Other	\$108,994,000	\$130,975,000	\$239,969,000
Total	\$377,602,000	\$368,167,000	\$745,769,000

Expected Results

Over 80,000 students have better access to higher education because of financial aid facilitated by this activity.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Increase access to high-quality post-secondary education programs

Agency: 340 - Student Achievement Council

002512 Average Percent Of Tuition Covered By A State Need Grant (SNG) Award			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		95.4%
	A2	95.4%	

002513 Number Of Washington Residents Filing A Free Application For Federal Student Aid (FAFSA)			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		441,000
	A2	440,878	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Increase access to high-quality post-secondary education programs

Agency: 365 - Washington State University

A002 Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

	FY 2016	FY 2017	Biennial Total
FTE's	420.4	411.9	416.2
GFS	\$28,349,000	\$29,512,000	\$57,861,000
Other	\$36,620,000	\$36,609,000	\$73,229,000
Total	\$64,969,000	\$66,121,000	\$131,090,000

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

000069 The dollar amount of externally sponsored public service (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		\$68.1
	Q7		
	Q6		
	Q5		
	Q4		\$67.8
	Q3		
	Q2		
	Q1		
2011-13	Q8		\$67.5
	Q7		
	Q6		
	Q5		
	Q4		\$70
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Increase access to high-quality post-secondary education programs

Agency: 699 - Community/Technical College System

A003 Basic Education for Adults

Basic Education for Adults (BEa) provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and High School Completion (HSC) or High School Equivalency (HSE) test preparation. BEa provides programs for students who are 16 years of age and older, no longer in school, and are functioning below the high school level or have limited English language skills.

BEa programming provides students with college and career pathways that provide students the 21st Century reading, writing, speaking, listening, math and technology skills needed to complete high school diplomas and equivalency certificates and postsecondary certificates and degrees

	FY 2016	FY 2017	Biennial Total
FTE's:	1,190.9	1,191.3	1,191.1
GFS:	\$53,537,000	\$55,965,000	\$109,502,000
Other:	\$71,926,000	\$74,290,000	\$146,216,000
Total:	\$125,463,000	\$130,255,000	\$255,718,000

Expected Results

Students that have less than a high school level of education will acquire the reading, writing, speaking, listening, math and technology skills needed to transition to postsecondary education and family sustaining employment.

A005 Precollege Education

Precollege education courses are academic in nature and provide students with the skills necessary to be successful in college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. Approximately 55 percent of the students in these classes have been out of high school for more than three years.

	FY 2016	FY 2017	Biennial Total
FTE's:	571.3	571.4	571.4
GFS:	\$43,456,000	\$46,492,000	\$89,948,000
Other:	\$31,929,000	\$33,332,000	\$65,261,000
Total:	\$75,385,000	\$79,824,000	\$155,209,000

Expected Results

Students will transfer into college level courses in math and English.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Offer university services to the community
Agency: 360 - University of Washington

A008 Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

	FY 2016	FY 2017	Biennial Total
FTE's	98.1	97.5	97.8
GFS	\$1,134,000	\$1,173,000	\$2,307,000
Other	\$11,519,000	\$11,965,000	\$23,484,000
Total	\$12,653,000	\$13,138,000	\$25,791,000

Expected Results

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Offer university services to the community
Agency: 370 - Eastern Washington University

A003 Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

	FY 2016	FY 2017	Biennial Total
FTE's	27.3	28.1	27.7
GFS	\$104,000	\$109,000	\$213,000
Other	\$2,834,000	\$3,056,000	\$5,890,000
Total	\$2,938,000	\$3,165,000	\$6,103,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Offer university services to the community
Agency: 376 - The Evergreen State College

A003 Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

	FY 2016	FY 2017	Biennial Total
FTE's:	14.2	14.7	14.5
GFS:	\$1,690,000	\$1,756,000	\$3,446,000
Other:	\$1,574,000	\$1,713,000	\$3,287,000
Total:	\$3,264,000	\$3,469,000	\$6,733,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Promote strong educational leadership
Agency: 350 - Supt of Public Instruction

A002 Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington’s public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

	FY 2016	FY 2017	Biennial Total
FTE's	157.4	146.7	152.1
GFS	\$10,449,000	\$10,573,000	\$21,022,000
Other	\$1,141,000	\$1,165,000	\$2,306,000
Total	\$11,590,000	\$11,738,000	\$23,328,000

Expected Results

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A010 Educational Service Districts

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,208,000	\$8,200,000	\$16,408,000
Other	\$0	\$0	\$0
Total	\$8,208,000	\$8,200,000	\$16,408,000

Expected Results

Work with the Legislature, school districts, and other educational partners to develop and implement policies that promote local fiscal flexibility in using state categorical funds to improve student performance.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Promote strong educational leadership
Agency: 350 - Supt of Public Instruction

A021 Professional Educator Standards Board

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

	FY 2016	FY 2017	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$3,571,000	\$3,447,000	\$7,018,000
Other	\$0	\$0	\$0
Total	\$3,571,000	\$3,447,000	\$7,018,000

Expected Results

Support the recruitment, development, and retention of a highly skilled and diverse corps of certificated educators.

A026 School Accountability

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

	FY 2016	FY 2017	Biennial Total
FTE's	1.2	2.1	1.7
GFS	\$8,585,000	\$10,502,000	\$19,087,000
Other	\$0	\$0	\$0
Total	\$8,585,000	\$10,502,000	\$19,087,000

Expected Results

Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Promote strong educational leadership
Agency: 350 - Supt of Public Instruction

A028 State Board of Education

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

	FY 2016	FY 2017	Biennial Total
FTE's	9.1	8.6	8.9
GFS	\$1,012,000	\$851,000	\$1,863,000
Other	\$0	\$0	\$0
Total	\$1,012,000	\$851,000	\$1,863,000

Expected Results

Ensure that student's educational needs are met by identifying new funding sources for K-12 education.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 340 - Student Achievement Council

A001 Higher Education Coordination

The Council coordinates policy for higher education to ensure a seamless post-secondary education system from K-12 to higher education, and from community and technical colleges to baccalaureate institutions.

	FY 2016	FY 2017	Biennial Total
FTE's	23.5	23.0	23.3
GFS	\$2,483,000	\$3,047,000	\$5,530,000
Other	\$2,400,000	\$2,412,000	\$4,812,000
Total	\$4,883,000	\$5,459,000	\$10,342,000

Expected Results

Students are prepared for and complete their education in a timely and efficient manner.

002509 Number of Advanced Degrees Awarded Annually			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		13,993
	A2		12,821

002507 Number of Associate Degrees Awarded Annually			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		34,017
	A2		31,166

002508 Number of Bachelor's Degrees Awarded Annually			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		37,810
	A2		34,641

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 340 - Student Achievement Council

002510 Number of Technology Transfer Licenses or Options Executed By Public Research Universities			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		
	A2		

002511 Total Number of Degrees and Certificates Awarded In High-Demand Fields			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		23,457
	A2		22,959

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 360 - University of Washington

A009 Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

	FY 2016	FY 2017	Biennial Total
FTE's	148.5	148.1	148.3
GFS	\$1,257,000	\$1,296,000	\$2,553,000
Other	\$16,829,000	\$17,451,000	\$34,280,000
Total	\$18,086,000	\$18,747,000	\$36,833,000

Expected Results

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

A010 Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	7,366.7	7,371.7	7,369.2
GFS	\$0	\$0	\$0
Other	\$1,299,560,000	\$1,318,071,000	\$2,617,631,000
Total	\$1,299,560,000	\$1,318,071,000	\$2,617,631,000

Expected Results

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 365 - Washington State University

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

	FY 2016	FY 2017	Biennial Total
FTE's	1,812.3	1,799.1	1,805.7
GFS	\$41,418,000	\$43,214,000	\$84,632,000
Other	\$223,381,000	\$225,653,000	\$449,034,000
Total	\$264,799,000	\$268,867,000	\$533,666,000

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

000039 The total number of advanced degrees conferred.			
Biennium	Period	Actual	Target
2013-15	Q8		1,218
	Q7		
	Q6		
	Q5		
	Q4		1,204
	Q3		
	Q2		
	Q1		
2011-13	Q8		1,192
	Q7		
	Q6		
	Q5		
	Q4		1,180
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 365 - Washington State University

000068 The dollar amount of externally sponsored research (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		\$125.7
	Q7		
	Q6		
	Q5		
	Q4		\$122
	Q3		
	Q2		
	Q1		
2011-13	Q8		\$118.5
	Q7		
	Q6		
	Q5		
	Q4		\$125
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 370 - Eastern Washington University

A004 Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

	FY 2016	FY 2017	Biennial Total
FTE's	170.1	156.9	163.5
GFS	\$46,000	\$48,000	\$94,000
Other	\$10,484,000	\$11,764,000	\$22,248,000
Total	\$10,530,000	\$11,812,000	\$22,342,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 375 - Central Washington University

A004 Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

	FY 2016	FY 2017	Biennial Total
FTE's:	2.3	1.9	2.1
GFS:	\$0	\$0	\$0
Other:	\$154,000	\$140,000	\$294,000
Total:	\$154,000	\$140,000	\$294,000

Expected Results

Improve the value of the university as a resource to the citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 376 - The Evergreen State College

A004 Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College’s faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

	FY 2016	FY 2017	Biennial Total
FTE's	51.3	51.3	51.3
GFS	\$205,000	\$217,000	\$422,000
Other	\$5,945,000	\$6,039,000	\$11,984,000
Total	\$6,150,000	\$6,256,000	\$12,406,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide access to high-quality research opportunities
Agency: 380 - Western Washington University

A003 Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

	FY 2016	FY 2017	Biennial Total
FTE's	143.0	143.0	143.0
GFS	\$306,000	\$384,000	\$690,000
Other	\$10,978,000	\$11,161,000	\$22,139,000
Total	\$11,284,000	\$11,545,000	\$22,829,000

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 340 - Student Achievement Council

A002 Administration

Provide executive leadership (executive director, deputy director, and executive assistant) and overhead services for the agency.

	FY 2016	FY 2017	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$271,000	\$266,000	\$537,000
Other	\$300,000	\$292,000	\$592,000
Total	\$571,000	\$558,000	\$1,129,000

Expected Results

Agency operations allow it to successfully carry out its mission.

002503 Average Per-Student Funding			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3		\$5,153
	A2	\$5,023	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 360 - University of Washington

A001 Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

	FY 2016	FY 2017	Biennial Total
FTE's:	1,130.5	1,128.4	1,129.5
GFS:	\$26,134,000	\$26,896,000	\$53,030,000
Other:	\$123,872,000	\$128,466,000	\$252,338,000
Total:	\$150,006,000	\$155,362,000	\$305,368,000

Expected Results

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

A003 Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

	FY 2016	FY 2017	Biennial Total
FTE's:	161.0	160.8	160.9
GFS:	\$4,079,000	\$4,198,000	\$8,277,000
Other:	\$19,332,000	\$20,050,000	\$39,382,000
Total:	\$23,411,000	\$24,248,000	\$47,659,000

Expected Results

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

A004 Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

	FY 2016	FY 2017	Biennial Total
FTE's:	6,666.0	6,685.5	6,675.8
GFS:	\$158,296,000	\$191,338,000	\$349,634,000
Other:	\$755,713,000	\$784,154,000	\$1,539,867,000
Total:	\$914,009,000	\$975,492,000	\$1,889,501,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 360 - University of Washington

Expected Results

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

A005 Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

	FY 2016	FY 2017	Biennial Total
FTE's	339.3	338.9	339.1
GFS	\$14,220,000	\$14,643,000	\$28,863,000
Other	\$35,232,000	\$35,889,000	\$71,121,000
Total	\$49,452,000	\$50,532,000	\$99,984,000

Expected Results

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

A006 Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

	FY 2016	FY 2017	Biennial Total
FTE's	1,212.2	1,210.1	1,211.2
GFS	\$30,443,000	\$32,188,000	\$62,631,000
Other	\$137,623,000	\$145,008,000	\$282,631,000
Total	\$168,066,000	\$177,196,000	\$345,262,000

Expected Results

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

A007 Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 360 - University of Washington

	FY 2016	FY 2017	Biennial Total
FTE's	1,034.7	1,032.6	1,033.7
GFS	\$22,757,000	\$23,435,000	\$46,192,000
Other	\$116,581,000	\$120,325,000	\$236,906,000
Total	\$139,338,000	\$143,760,000	\$283,098,000

Expected Results

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 365 - Washington State University

A001 Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Government Relations, Vice President for Finance and Administration, Assistant Attorney General, and the Executive Vice President and Provost.

	FY 2016	FY 2017	Biennial Total
FTE's	55.7	55.6	55.7
GFS	\$9,096,000	\$9,099,000	\$18,195,000
Other	\$3,456,000	\$3,510,000	\$6,966,000
Total	\$12,552,000	\$12,609,000	\$25,161,000

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A003 Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

	FY 2016	FY 2017	Biennial Total
FTE's	3,966.9	3,995.1	3,981.0
GFS	\$102,631,000	\$125,913,000	\$228,544,000
Other	\$315,535,000	\$305,582,000	\$621,117,000
Total	\$418,166,000	\$431,495,000	\$849,661,000

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 365 - Washington State University

000035 The total number of Bachelor's degrees conferred.			
Biennium	Period	Actual	Target
2013-15	Q8		5,752
	Q7		
	Q6		
	Q5		
	Q4		5,560
	Q3		
	Q2		
	Q1		
2011-13	Q8		5,380
	Q7		
	Q6		
	Q5		
	Q4		5,200
	Q3		
	Q2		
	Q1		

000037 The total number of Bachelor's degrees conferred in High Need / Demand / Cost disciplines.			
Biennium	Period	Actual	Target
2013-15	Q8		1,737
	Q7		
	Q6		
	Q5		
	Q4		1,690
	Q3		
	Q2		
	Q1		
2011-13	Q8		1,645
	Q7		
	Q6		
	Q5		
	Q4		1,600
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 365 - Washington State University

000046 First-year freshman retention rates.			
Biennium	Period	Actual	Target
2013-15	Q8		83.8%
	Q7		
	Q6		
	Q5		
	Q4		83.4%
	Q3		
	Q2		
	Q1		
2011-13	Q8		83%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		

000048 The percentage of bachelor's degrees awarded to students not exceeding 125% of the number of credits required for the degree.			
Biennium	Period	Actual	Target
2013-15	Q8		91%
	Q7		
	Q6		
	Q5		
	Q4		91%
	Q3		
	Q2		
	Q1		
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 365 - Washington State University

000050 The percentage of degree programs documenting improvements based on assessment of student learning outcomes.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		

000042 Six-year graduation rates for first-time, full-time freshman.			
Biennium	Period	Actual	Target
2013-15	Q8		69%
	Q7		
	Q6		
	Q5		
	Q4		68%
	Q3		
	Q2		
	Q1		
2011-13	Q8		67%
	Q7		
	Q6		
	Q5		
	Q4		66%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 365 - Washington State University

000044 Three-year graduation rates for Washington transfers with an AA degree.			
Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		65%
	Q3		
	Q2		
	Q1		
2011-13	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		64%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 370 - Eastern Washington University

A002 Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

	FY 2016	FY 2017	Biennial Total
FTE's	1,240.5	1,252.9	1,246.7
GFS	\$38,539,000	\$47,941,000	\$86,480,000
Other	\$97,065,000	\$89,120,000	\$186,185,000
Total	\$135,604,000	\$137,061,000	\$272,665,000

Expected Results

Improve the value of a university education for citizens of Washington State.

000029 Number of degrees awarded in High Demand areas				
Biennium	Period	Actual	Target	
2013-15	A3		450	
	A2		450	
	A2			
	A2			
	A1			
	A1			
	2011-13	A3	435	460
		A2	422	460
A2				
A2				
A1				
A1				

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 370 - Eastern Washington University

000026 Number of both undergraduate and graduate degrees awarded			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		2,850
	A2		
	A2		2,800
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	2,760	2,690
	A2		
	A2	2,665	2,690
	A2		
	A2		
	A1		
	A1		

000004 Percent of first-time, full-time Freshmen actively enrolled in a fall term who re-enroll in a subsequent fall term.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		80%
	A2		
	A2		78%
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	76.2%	76%
	A2		
	A2	74.6%	75%
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 370 - Eastern Washington University

000007 Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.				
Biennium	Period	Actual	Target	
2013-15	A3		50%	
	A2		48%	
	A2			
	A2			
	A1			
	A1			
	2011-13	A3	45.2%	47%
		A2		
A2		46.1%	47%	
A2				
A1				
A1				

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 370 - Eastern Washington University

000020 Percentage of an entering cohort of transfer students with a Washington state community college AA degree who graduate within 3 full academic years.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		68%
	A2		
	A2		66%
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	64.7%	61%
	A2		
	A2	65.8%	50%
	A2		
	A2		
	A1		
	A1		

000023 Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		93%
	A2		
	A2		93%
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	91%	93%
	A2		
	A2	93%	93%
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 375 - Central Washington University

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

	FY 2016	FY 2017	Biennial Total
FTE's	136.9	119.4	128.2
GFS	\$0	\$0	\$0
Other	\$9,827,000	\$9,595,000	\$19,422,000
Total	\$9,827,000	\$9,595,000	\$19,422,000

Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

A003 Instruction

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

	FY 2016	FY 2017	Biennial Total
FTE's	1,363.1	1,381.0	1,372.1
GFS	\$36,958,000	\$47,578,000	\$84,536,000
Other	\$110,735,000	\$106,965,000	\$217,700,000
Total	\$147,693,000	\$154,543,000	\$302,236,000

Expected Results

Improve access to and the value of a university education for citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 376 - The Evergreen State College

A001 Agency Overhead

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

	FY 2016	FY 2017	Biennial Total
FTE's	20.5	20.5	20.5
GFS	\$655,000	\$532,000	\$1,187,000
Other	\$1,760,000	\$2,100,000	\$3,860,000
Total	\$2,415,000	\$2,632,000	\$5,047,000

Expected Results

Improve the value of a university education for citizens of Washington State.

A002 Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinault).

	FY 2016	FY 2017	Biennial Total
FTE's	554.5	553.3	553.9
GFS	\$19,768,000	\$23,186,000	\$42,954,000
Other	\$36,657,000	\$35,302,000	\$71,959,000
Total	\$56,425,000	\$58,488,000	\$114,913,000

Expected Results

Improve the value of a university education for citizens of Washington State.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 380 - Western Washington University

A002 Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

	FY 2016	FY 2017	Biennial Total
FTE's	1,244.6	1,245.0	1,244.8
GFS	\$40,143,000	\$50,391,000	\$90,534,000
Other	\$92,263,000	\$87,314,000	\$179,577,000
Total	\$132,406,000	\$137,705,000	\$270,111,000

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

A001 Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

	FY 2016	FY 2017	Biennial Total
FTE's	380.9	380.8	380.9
GFS	\$12,998,000	\$16,316,000	\$29,314,000
Other	\$23,741,000	\$21,890,000	\$45,631,000
Total	\$36,739,000	\$38,206,000	\$74,945,000

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 699 - Community/Technical College System

A001 Academic Transfer Instruction

This activity offers educational course work and degree programs that facilitate a smooth transition from the Community and Technical College System to other institutions of higher education. Courses work and degrees offered are generally intended to move the student towards a baccalaureate degree. This activity serves students who may not otherwise be able to obtain a baccalaureate degree, including traditionally underrepresented populations. Current strategies to improve transfer and subsequent degree baccalaureate degree completion include; Common Course Numbering (across all institutions of higher education), inter-college reciprocity policies, credit for non-traditional learning and degrees that follow the Direct Transfer Agreement (DTA).

	FY 2016	FY 2017	Biennial Total
FTE's:	5,421.4	5,423.9	5,422.7
GFS:	\$213,785,000	\$228,978,000	\$442,763,000
Other:	\$193,392,000	\$200,701,000	\$394,093,000
Total:	\$407,177,000	\$429,679,000	\$836,856,000

Expected Results

Increase the number of community and technical college students that can successfully transfer to 4-year colleges to complete baccalaureate degrees.

A002 Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

	FY 2016	FY 2017	Biennial Total
FTE's:	2,543.5	2,545.6	2,544.6
GFS:	\$101,354,000	\$106,456,000	\$207,810,000
Other:	\$110,111,000	\$113,245,000	\$223,356,000
Total:	\$211,465,000	\$219,701,000	\$431,166,000

Expected Results

Administrative costs are a necessary part of all public sector organizations. Administrative costs as a share of total expenditures are expected to decrease.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide convenient and efficient post-secondary education
Agency: 699 - Community/Technical College System

A004 Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's:	73.9	74.2	74.1
GFS:	\$0	\$0	\$0
Other:	\$88,822,000	\$92,626,000	\$181,448,000
Total:	\$88,822,000	\$92,626,000	\$181,448,000

Expected Results

The Community and Technical College System will continue to explore opportunities to expand contract training.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide data, information, and analysis to support decision-making

Agency: 357 - Department of Early Learning

A006 Agency Central Services

Central services support agency operations as a whole. They are primarily comprised of non-discretionary costs including tort insurance, space and utilities, and certain data processing, attorney general and audit services.

	FY 2016	FY 2017	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$1,436,000	\$1,676,000	\$3,112,000
Other	\$1,371,000	\$1,309,000	\$2,680,000
Total	\$2,807,000	\$2,985,000	\$5,792,000

Expected Results

Necessary facilities and services to support agency-wide operations.

A007 Information Technology Services

Information technology services include network security, desktop, mobile device and server support, application development and maintenance, systems and policy analysis and development, technology acquisition, project planning and oversight, configuration and data management, analysis and reporting, and ongoing system maintenance.

	FY 2016	FY 2017	Biennial Total
FTE's	30.0	32.6	31.3
GFS	\$11,353,000	\$2,608,000	\$13,961,000
Other	\$5,104,000	\$3,992,000	\$9,096,000
Total	\$16,457,000	\$6,600,000	\$23,057,000

Expected Results

Provide and maintain integrated technology solutions for DEL staff, partners and the public.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

A025 Washington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16-19 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

	FY 2016	FY 2017	Biennial Total
FTE's	62.0	62.0	62.0
GFS	\$0	\$0	\$0
Other	\$4,230,000	\$4,230,000	\$8,460,000
Total	\$4,230,000	\$4,230,000	\$8,460,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

001379 % of class graduates placed in post residential status			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2	100%	100%
	Q1		
2013-15	Q8	85%	70%
	Q7		
	Q6	89%	70%
	Q5		
	Q4	71%	70%
	Q3		
	Q2	92%	70%
	Q1		
2011-13	Q8	81%	70%
	Q7		
	Q6	90%	70%
	Q5		
	Q4	92%	70%
	Q3		
	Q2	88%	70%
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

001378 # of graduates per class			
Biennium	Period	Actual	Target
2015-17	Q8		150
	Q7		
	Q6		150
	Q5		
	Q4		150
	Q3		
	Q2	152	150
	Q1		
2013-15	Q8	152	125
	Q7		
	Q6	144	125
	Q5		
	Q4	120	125
	Q3		
	Q2	124	125
	Q1		
2011-13	Q8	131	125
	Q7		
	Q6	130	125
	Q5		
	Q4	132	125
	Q3		
	Q2	139	120
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

001376 # of students enrolled who complete the acclimation phase			
Biennium	Period	Actual	Target
2015-17	Q8		140
	Q7		
	Q6		140
	Q5		
	Q4		140
	Q3		
	Q2	170	140
	Q1		
2013-15	Q8	168	140
	Q7		
	Q6	159	162
	Q5		
	Q4	151	140
	Q3		
	Q2	157	140
	Q1		
2011-13	Q8	162	140
	Q7		
	Q6		
	Q5	145	140
	Q4		
	Q3	150	140
	Q2		
	Q1	144	140

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

001377 % graduation rate per class			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		
	Q6		80%
	Q5		
	Q4		80%
	Q3		
	Q2	89%	80%
	Q1		
2013-15	Q8	89%	80%
	Q7		
	Q6	89%	80%
	Q5		
	Q4	71%	80%
	Q3		
	Q2	79%	80%
	Q1		
2011-13	Q8	81%	80%
	Q7		
	Q6	104%	80%
	Q5		
	Q4	105%	80%
	Q3		
	Q2	105%	80%
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide general education support for students
Agency: 350 - Supt of Public Instruction

A015 Technology Support & K-20 Network

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

	FY 2016	FY 2017	Biennial Total
FTE's:	2.8	2.9	2.9
GFS:	\$1,221,000	\$1,221,000	\$2,442,000
Other:	\$0	\$0	\$0
Total:	\$1,221,000	\$1,221,000	\$2,442,000

Expected Results

Develop and implement an agency-wide data warehouse system by June 2004.

A017 Local Effort Assistance

Statewide, most school districts receive a significant percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing state funds in lieu of property tax collection for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

	FY 2016	FY 2017	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$375,622,000	\$390,801,000	\$766,423,000
Other:	\$0	\$0	\$0
Total:	\$375,622,000	\$390,801,000	\$766,423,000

Expected Results

By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts, and other educational partners.

A025 School Food Services

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

	FY 2016	FY 2017	Biennial Total
FTE's:	17.5	16.3	16.9
GFS:	\$7,111,000	\$7,111,000	\$14,222,000
Other:	\$331,534,000	\$342,427,000	\$673,961,000
Total:	\$338,645,000	\$349,538,000	\$688,183,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide general education support for students
Agency: 350 - Supt of Public Instruction

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A031 Student Health and Safety

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

	FY 2016	FY 2017	Biennial Total
FTE's	2.8	3.1	3.0
GFS	\$3,147,000	\$3,316,000	\$6,463,000
Other	\$0	\$0	\$0
Total	\$3,147,000	\$3,316,000	\$6,463,000

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A033 Student Transportation

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$496,456,000	\$488,624,000	\$985,080,000
Other	\$0	\$0	\$0
Total	\$496,456,000	\$488,624,000	\$985,080,000

Expected Results

All schools have developed and implemented a comprehensive safe schools plan by 2007.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide general education support for students
Agency: 350 - Supt of Public Instruction

A038 Basic Education

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,514,394,000	\$7,000,359,000	\$13,514,753,000
Other	\$47,865,000	\$58,024,000	\$105,889,000
Total	\$6,562,259,000	\$7,058,383,000	\$13,620,642,000

Expected Results

To be developed.

A039 Highly Capable Program

The state provides a program for highly capable students under its definition of basic education

	FY 2016	FY 2017	Biennial Total
FTE's	0.2	0.5	0.4
GFS	\$10,783,000	\$11,138,000	\$21,921,000
Other	\$0	\$0	\$0
Total	\$10,783,000	\$11,138,000	\$21,921,000

Expected Results

To be developed.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide general education support for students
Agency: 359 - WA Charter School Commission

A001 Charter School Commission

The Commission is an independent state agency that authorizes high-quality public charter schools throughout Washington, with an emphasis on authorizing schools that offer opportunities for at-risk students. It is one of two types of entities permitted to authorize public charter schools in Washington. The Commission ensures that the highest standards of accountability and oversight apply to these charter schools as provided in RCW 28A.710.070. In furtherance of its responsibilities, the Commission provides leadership and oversight that are consistent with national principles and standards as well as the provisions of the state’s charter school law.

	FY 2016	FY 2017	Biennial Total
FTE's	4.0	5.0	4.5
GFS	\$497,000	\$0	\$497,000
Other	\$100,000	\$846,000	\$946,000
Total	\$597,000	\$846,000	\$1,443,000

Expected Results

Ensure that charter schools in the state of Washington are of the highest quality and a viable option for meeting student’s educational needs.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

A002 Child Care Licensing

Licensing focuses on the safety and health requirements that serve as the foundation from which quality learning opportunities can be built. Licensing staff offer orientations for providers, process background checks, inspect, issue licenses and monitor facilities, complete complaint inspections, and take corrective action as necessary. Licensors help providers enter the Early Achievers Washington quality improvement system.

This activity also encompasses the resources for oversight and policy for the working connections, and seasonal child care subsidies, as well as writing rules and interpreting regulations for licensing programs, and administration of the collective bargaining agreement with family child care homes.

	FY 2016	FY 2017	Biennial Total
FTE's:	116.3	133.6	125.0
GFS:	\$1,689,000	\$1,779,000	\$3,468,000
Other:	\$13,648,000	\$14,100,000	\$27,748,000
Total:	\$15,337,000	\$15,879,000	\$31,216,000

Expected Results

A safe and healthy environment for all children in child care settings

002400 Maximum number of days for Licensing complaint inspections to be completed or closed			
Biennium	Period	Actual	Target
2015-17	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3	37	45
	Q2	41	45
	Q1	42	45
2013-15	Q8	42	45
	Q7	39	45
	Q6	41	45
	Q5	41	45
	Q4	39	45
	Q3	36	45
	Q2	30	45
	Q1	47	45

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001399 Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2013-15	Q8	90%	85%
	Q7	95%	85%
	Q6	94%	85%
	Q5	91%	85%
	Q4	93%	85%
	Q3	91%	85%
	Q2	90%	85%
	Q1	89%	85%
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2	90%	85%
	Q1	83%	85%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

002401 Percentage of initial complaint responses within one business day			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3	95%	85%
	Q2	94%	85%
	Q1	92%	85%
2013-15	Q8	88%	85%
	Q7	94%	85%
	Q6	93%	85%
	Q5	92%	85%
	Q4	94%	85%
	Q3	94%	85%
	Q2	94%	85%
	Q1	94%	85%

A004 Child Care Subsidies

The Working Connections Child Care program provides child care subsidy payments to eligible low-income working families to help pay for stable, high-quality child care.

This activity also encompasses Seasonal Child Care subsidies which provide agricultural workers assistance with child care costs; and Homeless Child Care programs which support homeless families to stabilize their housing and work situations.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,482,000	\$9,528,000	\$12,010,000
Other	\$87,259,000	\$89,975,000	\$177,234,000
Total	\$89,741,000	\$99,503,000	\$189,244,000

Expected Results

Safe, healthy environments and continuity of care that supports child development for Washington’s most vulnerable families.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001671 Number of children served by Seasonal Child Care subsidies			
Biennium	Period	Actual	Target
2015-17	Q8		650
	Q7		400
	Q6		1,400
	Q5		1,200
	Q4		650
	Q3	1,141	400
	Q2	1,308	1,400
	Q1	1,979	1,200
2013-15	Q8	1,902	650
	Q7	1,539	400
	Q6	1,791	1,400
	Q5	2,402	1,200
	Q4	2,387	650
	Q3	1,322	400
	Q2	1,938	1,400
	Q1	2,450	1,200
2011-13	Q8		3,883
	Q7		2,323
	Q6		4,653
	Q5		7,884
	Q4		3,883
	Q3		2,323
	Q2		4,653
	Q1		7,884

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001670 Number of children served by the Homeless Child Care program			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	64	150
	Q2		
	Q1		
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4	428	150
	Q3	347	150
	Q2	145	150
	Q1	165	150

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001412 Number of children served in the Working Connections Child Care program.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	56,144	
	Q2	58,009	42,000
	Q1	60,745	40,000
2013-15	Q8	54,909	47,000
	Q7	55,815	45,000
	Q6	57,444	42,000
	Q5	61,104	40,000
	Q4	58,763	37,000
	Q3	53,176	35,000
	Q2	54,116	32,000
	Q1	57,331	30,000
2011-13	Q8		65,000
	Q7		65,000
	Q6		65,000
	Q5		65,000
	Q4		65,000
	Q3		65,000
	Q2		65,000
	Q1		65,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Provide support services to college students
Agency: 360 - University of Washington

A011 Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

	FY 2016	FY 2017	Biennial Total
FTE's	334.0	333.4	333.7
GFS	\$8,733,000	\$8,997,000	\$17,730,000
Other	\$37,004,000	\$38,091,000	\$75,095,000
Total	\$45,737,000	\$47,088,000	\$92,825,000

Expected Results

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Strategic and individualized preparation for education staff
Agency: 350 - Supt of Public Instruction

A018 National Board for Professional Teaching Standards

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

	FY 2016	FY 2017	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$51,337,000	\$56,939,000	\$108,276,000
Other	\$0	\$0	\$0
Total	\$51,337,000	\$56,939,000	\$108,276,000

Expected Results

By 2006-2007 a successful professional development system ensures a 50 percent increase in the retention rate of highly skilled certificated educators.

A020 Professional Development

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	1.8	1.9
GFS	\$8,179,000	\$12,537,000	\$20,716,000
Other	\$43,933,000	\$39,077,000	\$83,010,000
Total	\$52,112,000	\$51,614,000	\$103,726,000

Expected Results

By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 235 - Department of Labor and Industries

A025 Preparing a Qualified Workforce with Apprenticeship Programs

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non traditional occupations.

	FY 2016	FY 2017	Biennial Total
FTE's:	19.1	19.1	19.1
GFS:	\$0	\$0	\$0
Other:	\$2,583,000	\$2,460,000	\$5,043,000
Total:	\$2,583,000	\$2,460,000	\$5,043,000

Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 235 - Department of Labor and Industries

000768 Percentage of apprentices who graduate from their apprenticeship program.			
Biennium	Period	Actual	Target
2015-17	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3	31.63%	0%
	Q2	32.4%	0%
	Q1	32.55%	0%
2013-15	Q8	30.19%	0%
	Q7	32.59%	0%
	Q6	29.96%	0%
	Q5	28.43%	0%
	Q4	34.57%	0%
	Q3	42.48%	0%
	Q2	41.95%	0%
	Q1	45.78%	0%
2011-13	Q8	53.13%	0%
	Q7	51.7%	
	Q6	53.86%	
	Q5	56.02%	
	Q4	59.44%	0%
	Q3	50.79%	
	Q2	43.7%	
	Q1	33%	

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce 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 2016	FY 2017	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$0	\$0	\$0
Other	\$259,000	\$262,000	\$521,000
Total	\$259,000	\$262,000	\$521,000

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 2016	FY 2017	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$397,000	\$396,000	\$793,000
Other	\$395,000	\$396,000	\$791,000
Total	\$792,000	\$792,000	\$1,584,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

000873 Agency expenditures and obligation compared to agency budget			
Biennium	Period	Actual	Target
2013-15	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4	99%	97%
	Q3		
	Q2		
	Q1		
2011-13	Q8	99.43%	97%
	Q7		
	Q6		
	Q5		
	Q4	98.9%	97%
	Q3		
	Q2		
	Q1		

A004 Career Schools and Consumer Protection

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

	FY 2016	FY 2017	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$501,000	\$523,000	\$1,024,000
Other	\$0	\$0	\$0
Total	\$501,000	\$523,000	\$1,024,000

Expected Results

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

A007 Workforce Research and Performance Accountability

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

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

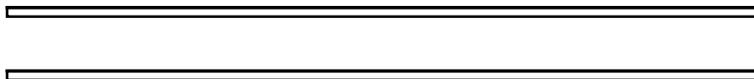
	FY 2016	FY 2017	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$225,000	\$225,000	\$450,000
Other	\$213,000	\$213,000	\$426,000
Total	\$438,000	\$438,000	\$876,000

000885 Number of Career Bridge users sessions			
Biennium	Period	Actual	Target
2013-15	Q8		160,000
	Q7		
	Q6		
	Q5		
	Q4	231,951	160,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	254,360	160,000
	Q7		
	Q6		
	Q5		
	Q4	161,880	160,000
	Q3		
	Q2		
	Q1		

A008 Community/Technical Colleges Skills Training

Federal funds and state 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 2016	FY 2017	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$13,125,000	\$14,744,000	\$27,869,000
Total	\$13,125,000	\$14,744,000	\$27,869,000



Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

A010 Program Approval and 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 2016	FY 2017	Biennial Total
FTE's:	2.0	2.0	2.0
GFS:	\$0	\$0	\$0
Other:	\$186,000	\$186,000	\$372,000
Total:	\$186,000	\$186,000	\$372,000

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.

	FY 2016	FY 2017	Biennial Total
FTE's:	2.2	2.2	2.2
GFS:	\$220,000	\$220,000	\$440,000
Other:	\$220,000	\$220,000	\$440,000
Total:	\$440,000	\$440,000	\$880,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

000691 Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		
	Q6		
	Q5		
	Q4	523	120
	Q3		
	Q2		
	Q1		
2011-13	Q8	226	120
	Q7		
	Q6		
	Q5		
	Q4	113	2,000
	Q3		
	Q2		
	Q1		

000713 Number of inspections of licensed non degree granting, private postsecondary vocational institutions.			
Biennium	Period	Actual	Target
2013-15	Q8		40
	Q7		
	Q6		
	Q5		
	Q4	47	40
	Q3		
	Q2		
	Q1		
2011-13	Q8	30	40
	Q7		
	Q6		
	Q5		
	Q4	37	40
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

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
2013-15	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4	90%	82%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	82%
	Q7		
	Q6		
	Q5		
	Q4	80%	90%
	Q3		
	Q2		
	Q1		

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.

	FY 2016	FY 2017	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$575,000	\$547,000	\$1,122,000
Total	\$575,000	\$547,000	\$1,122,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 354 - Workforce Train & Educ Coord Board

000883 Employer satisfaction with Skill Panels			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	90%	82%
	Q3		
	Q2		
	Q1		

000881 Number of Skill Panels			
Biennium	Period	Actual	Target
2013-15	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2011-13	Q8	29	27
	Q7		
	Q6		
	Q5		
	Q4	28	27
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation beyond high school
Agency: 699 - Community/Technical College System

A006 Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

	FY 2016	FY 2017	Biennial Total
FTE's	846.3	845.7	846.0
GFS	\$0	\$0	\$0
Other	\$65,988,000	\$64,103,000	\$130,091,000
Total	\$65,988,000	\$64,103,000	\$130,091,000

Expected Results

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

A007 Workforce Education

Workforce Education provides education and training to prepare students for immediate employment in professional-technical fields. Working in partnership with businesses, this activity helps prepare students for employment while providing skilled workers needed to make Washington state businesses prosper in an ever-changing, competitive economy. In addition to traditional students, Workforce Education serves those wanting to upgrade their current knowledge and skills, those interested in a career change and displaced or unemployed workers that are in need of retraining.

	FY 2016	FY 2017	Biennial Total
FTE's	5,318.2	5,321.1	5,319.7
GFS	\$213,119,000	\$228,944,000	\$442,063,000
Other	\$228,145,000	\$237,046,000	\$465,191,000
Total	\$441,264,000	\$465,990,000	\$907,254,000

Expected Results

Increase the number of student receiving certificates or degrees aligned with Washington employment needs.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation during K-12
Agency: 350 - Supt of Public Instruction

A035 Career and Technical Education

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

	FY 2016	FY 2017	Biennial Total
FTE's	0.7	0.9	0.8
GFS	\$5,645,000	\$5,669,000	\$11,314,000
Other	\$0	\$0	\$0
Total	\$5,645,000	\$5,669,000	\$11,314,000

Expected Results

To be developed.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation during K-12
Agency: 354 - Workforce Train & Educ Coord Board

A009 Secondary Schools and Skills Centers Skills Training

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 2016	FY 2017	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$11,125,000	\$12,620,000	\$23,745,000
Total	\$11,125,000	\$12,620,000	\$23,745,000

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 supporte needed for sucess in postsecondary education and work.

	FY 2016	FY 2017	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$305,000	\$380,000	\$685,000
Other	\$225,000	\$225,000	\$450,000
Total	\$530,000	\$605,000	\$1,135,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support career preparation during K-12
Agency: 354 - Workforce Train & Educ Coord Board

000879 Number of Career and Technical Education (CTE) students enrolled in Program of Study.			
Biennium	Period	Actual	Target
2013-15	Q8		60,000
	Q7		
	Q6		
	Q5		
	Q4	187,317	60,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	60,500	60,000
	Q7		
	Q6		
	Q5		
	Q4	60,429	60,000
	Q3		
	Q2		
	Q1		

000877 Unemployment rate for 20-24 year olds.			
Biennium	Period	Actual	Target
2013-15	Q8		17%
	Q7		
	Q6		
	Q5		
	Q4	14.68%	17%
	Q3		
	Q2		
	Q1		
2011-13	Q8	12%	17%
	Q7		
	Q6		
	Q5		
	Q4	17.3%	17%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 350 - Supt of Public Instruction

A040 Early Education

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

	FY 2016	FY 2017	Biennial Total
FTE's	5.3	5.2	5.3
GFS	\$2,777,000	\$3,107,000	\$5,884,000
Other	\$0	\$0	\$0
Total	\$2,777,000	\$3,107,000	\$5,884,000

Expected Results

To be developed.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

A001 Agency Operations/Administration

The administration and management of the agency includes executive management, fiscal operations, human resources, communications and outreach, and government relations.

	FY 2016	FY 2017	Biennial Total
FTE's	44.4	46.7	45.6
GFS	\$2,463,000	\$1,934,000	\$4,397,000
Other	\$3,456,000	\$3,516,000	\$6,972,000
Total	\$5,919,000	\$5,450,000	\$11,369,000

Expected Results

Leadership demonstrates competency managing programs and is accountable to the public.

002371 Number of external messages delivered to DEL audiences			
Biennium	Period	Actual	Target
2013-15	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3		45
	Q2		45
	Q1		45

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

001666 Number of external unique visits to DEL's website			
Biennium	Period	Actual	Target
2015-17	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3	68,137	20,000
	Q2	54,487	20,000
	Q1	63,867	20,000
2013-15	Q8	74,971	20,000
	Q7	292,062	20,000
	Q6	130,039	20,000
	Q5	76,908	20,000
	Q4	136,837	20,000
	Q3	89,413	20,000
	Q2		20,000
	Q1		20,000
2011-13	Q8		55,000
	Q7		55,000
	Q6		55,000
	Q5		55,000
	Q4		55,000
	Q3		55,000
	Q2	50,169	55,000
	Q1	54,918	55,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

001665 Number of parents served through Child Care Check			
Biennium	Period	Actual	Target
2015-17	Q8		7,000
	Q7		7,000
	Q6		7,000
	Q5		7,000
	Q4		7,000
	Q3	14,124	7,000
	Q2	11,576	7,000
	Q1	12,749	7,000
2013-15	Q8	11,929	7,000
	Q7		7,000
	Q6	9,688	7,000
	Q5	12,201	7,000
	Q4	15,879	7,000
	Q3	16,933	7,000
	Q2		7,000
	Q1		7,000
2011-13	Q8		7,000
	Q7		7,000
	Q6		7,000
	Q5		7,000
	Q4		7,000
	Q3		7,000
	Q2		7,000
	Q1		7,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

001664 Number of public outreach meetings			
Biennium	Period	Actual	Target
2015-17	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3	93	45
	Q2	64	45
	Q1	78	45
2013-15	Q8	270	45
	Q7	85	45
	Q6	135	45
	Q5	135	45
	Q4	174	45
	Q3	171	45
	Q2		45
	Q1		45
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2	2	10
	Q1	3	10

002372 Number of unique visits to www.del.wa.gov			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3		20,000
	Q2		20,000
	Q1		20,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

001742 Percentage of strict compliance with public records requests			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2013-15	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2		100%
	Q1		100%
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2	95%	93%
	Q1	98%	93%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

A003 Child Care and Early Learning Quality Initiatives

The Department of Early Learning develops and administers programs that ensure researched-based high quality early learning opportunities are available to children and families. The quality framework, Early Achievers, defines quality and provides supports to early learning programs to reach and sustain high levels of quality that link to positive child outcomes and school readiness. Additionally, Early Achievers provides information to families about the quality of early learning settings across the state.

Components of the system under this framework include:

- Professional development for early learning providers including quality training, access to higher education, Early Achievers coaching and a comprehensive registry for capturing workforce information.
- The state pre-kindergarten program, Early Childhood Education and Assistance Program (ECEAP), which provides high quality instruction paired with comprehensive health and family supports for the state’s most at-risk families for preschool age children.
- Links to the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and Washington State’s kindergarten entry assessment, which assess “the whole child” as they transition from the early learning setting to the kindergarten classroom.

	FY 2016	FY 2017	Biennial Total
FTE's	19.9	25.8	22.9
GFS	\$19,072,000	\$36,668,000	\$55,740,000
Other	\$39,140,000	\$17,118,000	\$56,258,000
Total	\$58,212,000	\$53,786,000	\$111,998,000

Expected Results

High-quality early learning environments for all children, whereby providers are supported with professional development and parents are informed to support their child’s development.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002373 Number of early learning programs participating in Early Achievers QRIS Level 1			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		3,423
	Q3	2,497	3,673
	Q2	2,898	3,922
	Q1	3,090	4,172
2013-15	Q8	2,879	3,423
	Q7	3,245	3,673
	Q6	3,296	3,922
	Q5	3,579	4,172
	Q4	3,587	4,421
	Q3	3,928	4,800
	Q2	3,938	5,179
	Q1	4,232	5,557

002374 Number of early learning programs participating in Early Achievers QRIS Level 2.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2,512
	Q3	2,196	2,393
	Q2	1,868	2,274
	Q1	1,742	2,154
2013-15	Q8	2,057	2,512
	Q7	2,179	2,393
	Q6	2,004	2,274
	Q5	1,943	2,154
	Q4	2,024	2,035
	Q3	1,778	1,789
	Q2	1,851	1,543
	Q1	1,599	1,296

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002375 Number of early learning programs participating in Early Achievers QRIS Level 3.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		542
	Q3	787	480
	Q2	772	418
	Q1	684	356
2013-15	Q8	542	542
	Q7	262	480
	Q6	348	418
	Q5	170	356
	Q4	131	294
	Q3	73	254
	Q2	31	214
	Q1	15	174

002376 Number of early learning programs participating in Early Achievers QRIS Level 4.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		561
	Q3	187	524
	Q2	158	487
	Q1	155	449
2013-15	Q8	141	561
	Q7	106	524
	Q6	92	487
	Q5	74	449
	Q4	76	412
	Q3	63	356
	Q2	6	300
	Q1	4	243

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002377 Number of early learning programs participating in Early Achievers QRIS Level 5.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		368
	Q3	2	337
	Q2	2	306
	Q1	2	275
2013-15	Q8	2	368
	Q7	1	337
	Q6	1	306
	Q5	1	275
	Q4	1	244
	Q3	1	208
	Q2	0	172
	Q1	0	135

001667 Number of early learning providers enrolled in DEL's WA Scholarship program			
Biennium	Period	Actual	Target
2011-13	Q8		275
	Q7		265
	Q6		240
	Q5		150
	Q4		275
	Q3		265
	Q2	210	240
	Q1	74	150

002389 Number of early learning providers who receive certificate, credential or degree.			
Biennium	Period	Actual	Target
2015-17	A3		14,000
	A2		12,000
2013-15	A3	4,853	14,000
	A2	1,320	12,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002390 Number of providers who have entered new professional records into the Managed Education and Registry Information Tool(MERIT system)			
Biennium	Period	Actual	Target
2015-17	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3	4,612	20,000
	Q2	3,397	20,000
	Q1	4,675	20,000
2013-15	Q8	4,524	20,000
	Q7	4,406	20,000
	Q6	5,286	20,000
	Q5	4,397	20,000
	Q4	4,629	20,000
	Q3	4,858	20,000
	Q2	3,594	20,000
	Q1	4,830	20,000

001668 Number of early learning providers who receive a degree or credential as a result of the Department of Early Learning's Washington Scholarship program.			
Biennium	Period	Actual	Target
2011-13	A3		60
	A2		60

001669 Percentage of early learning providers enrolled in Washington Scholarship program who received a degree or credential.			
Biennium	Period	Actual	Target
2011-13	A3		6.5%
	A2		6.5%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

A005 Early Learning Programs

The department administers several initiatives and programs in collaboration with partners to create an early learning system that helps ensure safe and nurturing relationships and environments for all children.

These programs and initiatives help prepare families and children across the developmental domains, so they are ready to learn when they reach kindergarten. This includes: the Head Start State Collaboration Office (HSSCO), the Early Support for Infants and Toddlers (ESIT), the Medicaid Treatment Child Care (MTCC), Home Visiting, Strengthening Families Washington (formerly at the Council for Children and Families), State-Local Coordination (SLC) and Reach Out and Read (ROR).

	FY 2016	FY 2017	Biennial Total
FTE's	39.3	43.5	41.4
GFS	\$51,077,000	\$49,630,000	\$100,707,000
Other	\$79,884,000	\$79,409,000	\$159,293,000
Total	\$130,961,000	\$129,039,000	\$260,000,000

Expected Results

Children arrive at kindergarten ready to succeed. Higher achievement is demonstrated in elementary, middle, and high school.

002397 Number of communities providing home visiting services funded by the Home Visiting Services Account (HVSA)			
Biennium	Period	Actual	Target
2015-17	A3		18
	A2		18
2013-15	A3	22	18
	A2	21	15

002398 Number of families receiving Evidence Based, Research Based, and Promising Practice Home Visiting services, funded by the Home Visiting Services Account (HVSA)			
Biennium	Period	Actual	Target
2015-17	A3		2,000
	A2		2,000
2013-15	A3		2,000
	A2	1,956	1,750

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002392 Percentage of ECEAP and Head Start sites enrolled in Early Achievers levels 3-5.			
Biennium	Period	Actual	Target
2015-17	A3		72%
	A2		72%
2013-15	A3	55%	72%
	A2	41%	58%

001674 Percentage of ECEAP children who increase social-emotional skills between autumn and spring			
Biennium	Period	Actual	Target
2015-17	A3		20%
	A2		20%
2013-15	A3	43.9%	
	A2	48%	20%
2011-13	A3		22%
	A2		22%

002391 Percentage of ECEAP children who increase social-emotional skills between autumn and spring.			
Biennium	Period	Actual	Target
2013-15	A3		20%
	A2		20%

001675 Percentage of ECEAP children with up-to-date well child exams			
Biennium	Period	Actual	Target
2011-13	A3		95%
	A2		95%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

001673 Percentage of ECEAP slots that are fully enrolled.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	100.4%	100%
	Q1	101%	100%

002396 Percentage of children birth to age 3 that use appropriate behaviors to get their needs met who function within age expectations by the time they exited the program or turned 3.			
Biennium	Period	Actual	Target
2015-17	A3		68.2%
	A2		68.2%
2013-15	A3	56.68%	68.2%
	A2	58.2%	68.1%

002395 Percentage of children birth to age 3 with knowledge and skills who function within age expectations by the time they exited the program or turned 3			
Biennium	Period	Actual	Target
2015-17	A3		61.3%
	A2		61.3%
2013-15	A3	52.5%	61.3%
	A2	56.8%	61.2%

002393 Percentage of children birth to age 3 with positive social/emotional skills who function within age expectations by the time they exited the program or turned 3			
Biennium	Period	Actual	Target
2015-17	A3		61.9%
	A2		61.9%
2013-15	A3	56.1%	61.9%
	A2	54.8%	61.8%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 075 - Office of the Governor

A007 Education Ombudsman

The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

	FY 2016	FY 2017	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$691,000	\$703,000	\$1,394,000
Other	\$0	\$0	\$0
Total	\$691,000	\$703,000	\$1,394,000

Expected Results

To improve coordination between students and their parents and the elementary and secondary education system.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 350 - Supt of Public Instruction

A019 Other Education Grants and Programs

The state and federal governments provide a wide array of grants to school districts to meet special needs.

	FY 2016	FY 2017	Biennial Total
FTE's	95.9	100.6	98.3
GFS	\$8,346,000	\$10,225,000	\$18,571,000
Other	\$40,709,000	\$40,852,000	\$81,561,000
Total	\$49,055,000	\$51,077,000	\$100,132,000

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

A004 Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

	FY 2016	FY 2017	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$620,000	\$614,000	\$1,234,000
Other	\$1,824,000	\$17,000	\$1,841,000
Total	\$2,444,000	\$631,000	\$3,075,000

Expected Results

WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts. It will also work with university training programs to establish new ways to train teachers of the blind in order increase the number of new teachers per year. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

002768 Percentage of blind and visually impaired (BVI) B-3 children receiving services by 4 months of age.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001592 Number of teachers/paraprofessionals taking the Braille Literacy Usage Exam.			
Biennium	Period	Actual	Target
2013-15	Q8	12	14
	Q7	7	6
	Q6	8	4
	Q5	7	14
	Q4	20	6
	Q3	5	5
	Q2	3	3
	Q1	2	2
2011-13	Q8	13	4
	Q7	8	4
	Q6	7	3
	Q5	12	2
	Q4		4
	Q3	21	4
	Q2		3
	Q1	11	2

001595 Districts receiving services from WSSB will rate the services 4.0 or higher with 5 being the highest possible rating			
Biennium	Period	Actual	Target
2011-13	Q8		92%
	Q7		
	Q6		
	Q5		
	Q4		92%
	Q3		
	Q2		
	Q1		

002767 Number of Birth to Three children identified as blind and visually impaired (BVI).			
Biennium	Period	Actual	Target
2015-17	A3		200
	A2		300

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001594 Students served monthly through off-campus (outreach) services.			
Biennium	Period	Actual	Target
2015-17	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		800
	Q3	664	800
	Q2	734	800
	Q1	608	800
2013-15	Q8	826	500
	Q7	838	500
	Q6	898	500
	Q5	651	500
	Q4	618	500
	Q3	618	500
	Q2	608	500
	Q1	597	500
2011-13	Q8	221	500
	Q7	236	500
	Q6	224	500
	Q5	206	500
	Q4	373	500
	Q3	373	500
	Q2	373	500
	Q1	373	500

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001591 Number of teachers/paraprofessionals and others working with the blind on specialized skill development.			
Biennium	Period	Actual	Target
2015-17	Q8		600
	Q7		600
	Q6		600
	Q5		600
	Q4		600
	Q3	10,243	600
	Q2	10,888	600
	Q1	9,170	600
2013-15	Q8	9,406	600
	Q7	2,488	600
	Q6	9,638	600
	Q5	8,028	600
	Q4	10,456	600
	Q3	6	600
	Q2	40	600
	Q1		600
2011-13	Q8		600
	Q7		600
	Q6		600
	Q5		600
	Q4		600
	Q3	43	600
	Q2	205	600
	Q1	150	600

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

A007 Statewide Services

The Center for Childhood Deafness & Hearing Loss (CDHL) has a collaborative multi-agency approach for serving the needs of deaf and hard of hearing students in Washington and supports all communication modalities. The Statewide Outreach Team provides evaluations, consultations/technical assistance, training and professional development, D/HH program reviews, transition support, and resources to school districts and private schools to support children who are deaf and hard of hearing, their families, and the staff members who serve them. These services are based on requests, referrals and training options. CDHL’s Early Childhood Program provides support and education to families of deaf and hard of hearing from birth to age five, and consultations and trainings to early childhood service providers and preschool programs. CDHL also offers the Post High School Program, housed at the Washington School for the Deaf (WSD), to provide support in the areas of job security, vocational training, independent living skills, and college.

	FY 2016	FY 2017	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$152,000	\$152,000	\$304,000
Other	\$0	\$0	\$0
Total	\$152,000	\$152,000	\$304,000

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, interpreting, speech and language services, psychological, counseling, transition, and educational support from professionals experienced in the area of deaf education. CDHL Statewide Outreach Team consultants are available to provide technical assistance and evaluation support to school staff who serve deaf and hard of hearing students for equitable access to information and learning. CDHL’s Early Childhood Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development. High school graduates who chose to participate in the Post High School Program will develop stronger job/vocational training, independent living skills, and be better prepared for college and beyond.

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

002003 Establish statewide agreements with local school districts and other agencies to provide direct service or support for children who are deaf, deaf-blind, or hard of hearing.			
Biennium	Period	Actual	Target
2013-15	Q8	23	20
	Q7	27	20
	Q6	44	20
	Q5	16	20
	Q4		20
	Q3		20
	Q2		20
	Q1		5
2011-13	Q8	31	20
	Q7	28	20
	Q6	24	20
	Q5	19	5
	Q4	30	20
	Q3	31	20
	Q2	23	20
	Q1	9	5

001410 Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.			
Biennium	Period	Actual	Target
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		
	Q4		8
	Q3		8
	Q2		8
	Q1		

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

002002 Number of deaf and hard of hearing students in school districts (not enrolled in WSD) receiving consultations, evaluations, and other services.			
Biennium	Period	Actual	Target
2013-15	Q8	23	20
	Q7	27	20
	Q6	60	20
	Q5		
	Q4		20
	Q3		20
	Q2		20
	Q1		
2011-13	Q8		20
	Q7		20
	Q6	32	20
	Q5		20
	Q4		20
	Q3	30	20
	Q2	23	20
	Q1		20

A005 Outreach Services

The school provides evaluations, consultations, training, technical information, and clinical resources to deaf and hard-of-hearing students in public schools, their families, and the staff members who serve them. The Outreach Division works with districts based on referrals, requests, and training options. The school also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages one to three years).

	FY 2016	FY 2017	Biennial Total
FTE's	10.1	10.1	10.1
GFS	\$4,000	\$124,000	\$128,000
Other	\$0	\$0	\$0
Total	\$4,000	\$124,000	\$128,000

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech services, counseling, and psychological support from professionals experienced in the area of deaf education. A mobile fleet of professionals is available to support statewide requests for educational and clinical support to deaf students with an emphasis in serving rural areas where such services may be severely limited. Through its 0-3 Early Intervention Program, WSD will promote optimal early learning, thereby raising deaf children's readiness for formal schooling and increasing learning

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Strategy: Support parent and community connections

Agency: 353 - WA St. Center for Child Deafness

potential otherwise hampered by the lack of early access to linguistic development. This activity also contributes to the partnerships measure listed within the Administration activity.

002001 Secondary students will complete a minimum of 4 hours per school year of community service on/off campus.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		80%
2011-13	A3	80%	80%
	A2	57%	80%

002000 The number of students in on/off-campus work training sites to provide experience in a career interest as well as to prepare students for post graduation work opportunities.			
Biennium	Period	Actual	Target
2013-15	Q8	37	10
	Q7	37	10
	Q6	32	10
	Q5	32	10
	Q4	19	10
	Q3	19	10
	Q2	19	10
	Q1	18	10
2011-13	Q8	20	10
	Q7	20	10
	Q6	18	10
	Q5	17	10
	Q4	15	10
	Q3	16	10
	Q2	16	10
	Q1	15	10

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	47,117.4	47,187.7	47,152.6
GFS	\$10,333,844,000	\$11,036,585,000	\$21,370,429,000
Other	\$5,728,254,000	\$5,833,787,000	\$11,562,041,000
Total	\$16,062,098,000	\$16,870,372,000	\$32,932,470,000

Appropriation Period: 2015-17 Version: 2D - 2016 Supplemental 1 Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	All Agencies
Version	2D - 2016 Supplemental 1 Recast
Include Policy Level	Yes
Result Area	G1 - World Class Education
Version Source	OFM