

Agency 354

**Workforce Training and Education Coordinating Board****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	20.7	2,980	55,357	58,337
<b>Total Maintenance Level</b>	21.2	2,806	55,502	58,308
Difference	.5	(174)	145	(29)
Percent Change from Current Biennium	2.4%	(5.8)%	0.3%	0.0%
<b>Performance Changes</b>				
Monitor Private Vocational Schools	1.0	212		212
CTS Central Services		4	3	7
DES Central Services		1	1	2
Core Financial Systems Replacement		1	1	2
Withdrawal from DES Small Agency Services		179	164	343
Time, Leave and Attendance System		2		2
State Public Employee Benefits Rate		11	4	15
WFSE General Government Master Agreement		64	44	108
General Wage Increase for State Employees		65	26	91
<b>Subtotal</b>	1.0	539	243	782
<b>Total Proposed Budget</b>	22.2	3,345	55,745	59,090
Difference	1.5	365	388	753
Percent Change from Current Biennium	7.2%	12.2%	0.7%	1.3%
<b>Total Proposed Budget by Activity</b>				
Administration of Tuition Recovery Trust Fund	.4		517	517
Administrative Activity	2.4	705	404	1,109
Assess Workforce Needs of Employers and Workers		11	4	15
Workforce Research and Performance Accountability	1.9	383	200	583
Adult Workforce Needs	9.9	1,331	36,214	37,545
Secondary and Youth Workforce Needs	4.3	620	17,656	18,276
Washington Industry Workforce Needs	3.4	295	750	1,045
<b>Total Proposed Budget</b>	22.2	3,345	55,745	59,090

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Monitor Private Vocational Schools**

The Workforce Board is provided 1.0 FTE staff for the consumer protection unit that licenses and monitors more than 300 private vocational schools in Washington. This position will be supported by fees through vocational school licensing revenue deposited in the General Fund. There has been a 27 percent growth in the number of private vocational schools in recent years.

## **EDUCATION - OTHER**

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Withdrawal from DES Small Agency Services**

The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

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**Administration of Tuition Recovery Trust Fund**

This activity administers a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

**Administrative Activity**

This activity provides administrative support to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

**Assess Workforce Needs of Employers and Workers**

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

**Workforce Research and Performance Accountability**

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

**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.

**Secondary and Youth Workforce Needs**

This activity provides leadership, policy, program, research and information, and communication support to Washington's youth so that they have access to education, training, and support needed for success in postsecondary education and work.

**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.