

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Delta Career Advancement Center Component Budget Summary

Component: Delta Career Advancement Center**Contribution to Department's Mission**

Partners for Progress in Delta Inc. (PPD) operates the Delta Career Advancement Center in Delta Junction jointly with the Delta/Greely School District. The operation contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

Core Services

- Partners for Progress in Delta, Inc. is an educational consortium created to deliver education and job training for skilled workforce development and career advancement in the area. The partners are University of Alaska Fairbanks Community and Technical College, Delta Mine Training Center, Alaska Works Partnership, Inc., Cooperative Extension Service of the University of Alaska Fairbanks, and the Delta/Greely School District.
- Through the Delta Career Advancement Center, PPD partners deliver a range of resources to deliver creative, custom, community and regionally driven programs. The Delta Career Advancement Center provides Alaskans with one of the best facilities for construction trades training and education in the region and its classroom videoconferencing capability makes it possible to deliver courses from other locations.
- Delta is the site of a substantial mine training facility, which is operated by Delta Mine Training Center—one of the PPD founding partners.

Key Component Challenges

In FY2012 PPD will receive a reduction of -\$9.5 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job opportunities for students.

The high cost of energy to operate existing facilities will have a negative impact on the resources available for direct instructional services. The lack of housing associated with the Delta facility limits PPD's ability to attract large numbers of residents living outside the immediate Delta Junction area for lengthy programs. It has resulted in the development of intensive academies and course schedules that aim to get participants in and out and using local commercial housing during available periods. The board of directors continues to examine appropriate housing strategies and capital needs for technology upgrades and expanded classroom, meeting, and laboratory spaces.

Significant Changes in Results to be Delivered in FY2012

Partners for Progress in Delta, Inc. expects continued success with direct placements into apprenticeships and jobs related to the construction industry. Listening to industry and business needs annually has helped the organization become focused and responsive to emerging needs.

Major Component Accomplishments in 2010

In response to discussion and needs identified during an annual Industry Roundtable meetings with industry and agencies, Partners for Progress in Delta, Inc. worked with the University and school district to facilitate a series of classes to provide information technology specialist and computing network professional career pathways. The first courses are expected to be delivered in 2011.

Partners for Progress in Delta, Inc. received a major gift of \$35.0 from Northrop Grumman in October 2009 and a major gift of \$32.0 from Boeing in October 2010. Boeing has also provided \$4.0 to support the high school career day

by expanding it into the evening for the adult community.

In June 2010 an entry level Civil Construction Heavy Equipment Operator Academy was offered for ten young adults, ages 17-24. Two of the students came from outside the Delta area—one from Eureka and one from Barrow. The academy offers awareness training, and the opportunity to learn about career options in real time. The skills learned can transfer to many different industries.

Academy participants received Cardiopulmonary Resuscitation/Automated External Defibrillator, First Aid, Occupational Safety and Health Administration 10 Hour, Drug Awareness training and Forklift certifications. Alaska Works Partnership, Inc. and the Operating Engineers Local 302 provided instruction.

Since inception of the high school Construction Trades program at the Delta high School in 2003 and the young adult summer academies in 2006, 14 students have received direct placements into apprenticeships with the trades. Others have jobs in the construction industry and area businesses and agencies.

The University of Alaska Fairbanks Community and Technical College provided the following courses during the spring 2010 semester (January-June):

- Academic Writing About Literature (Jan. - March)
- Elementary Spanish (Jan.-April)
- Computer Business Applications (Jan. – April)
- Beginning AutoCad (Jan. – March)
- Welding I and II (Jan. – Feb.)
- Individual, Society and Culture (May)

The Computer class and the Spanish class ended in April. The Anthropology class was an intense three-week course offered in May. Fundamentals of Oral Communication and welding were being offered the fall of 2010.

The high school Math and AutoCad instructor, who is also a university adjunct, received training at the Seward Alaska Vocational and Technical Center (AVTE) in June 2010 to regain his certification as a CISCO instructor. This is important to the center's ability to kick off the introductory classes needed for entry level information technology specialist and computer networking positions which are becoming available at Fort Greely.

On May 6, 2010, Department of Labor and Workforce Development Commissioner Click Bishop spoke to the Partners' board of directors and joined them in a presentation to the Delta/Greely School District board to share the recent video and outline accomplishments as one of Alaska's recognized Regional Training Centers.

In August 2010, the PPD board of directors and the school board signed a facility shared use agreement. PPD board president and director of UAF Community and Technical College, Dr. Rick Caulfield, accepted a new position as the provost for the University of Alaska Southeast, thereby stepping down from his seat on the board at the end of July 2010. Mary-Leith Dowling was elected to serve as the PPD president. Duncan Ware is new on the board as the superintendent of the Delta/Greely School District; and founding board member Whit Hicks left the board with local Delta business owner Eric Stewart replacing him.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Delta Career Advancement Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	283.4	312.1	302.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	283.4	312.1	302.6
Funding Sources:			
1151 Technical Vocational Education Program Account	283.4	312.1	302.6
Funding Totals	283.4	312.1	302.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	283.4	312.1	302.6
Unrestricted Total		283.4	312.1	302.6
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		283.4	312.1	302.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	312.1	0.0	0.0	312.1
Proposed budget decreases:					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-9.5	0.0	0.0	-9.5
FY2012 Governor	0.0	302.6	0.0	0.0	302.6

Component Detail All Funds
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Fund Sources:							
1151 VoTech Ed	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
1151 VoTech Ed		312.1										
Subtotal		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
Totals		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Delta Career Advancement Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	283.4	312.1	302.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			283.4	312.1	302.6
77435	Development	Operations grant for Delta Career Advancement Center.	283.4	312.1	302.6

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	283.4	312.1	302.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28710	11100	283.4	312.1	302.6

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.