

State of Alaska FY2014 Governor's Operating Budget

Department of Labor and Workforce Development Northwest Alaska Career and Technical Center Component Budget Summary

Component: Northwest Alaska Career and Technical Center

Contribution to Department's Mission

The Northwest Alaska Career and Technical Center component contributes to the mission of the department by providing an operations grant to support high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education.

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 the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC). NACTEC:
 - Offers career overviews and training.
 - Provides training that increases the student's marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
 - Provides students with employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
 - Provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center (NACTEC):

- Enrolled 398 students, up from 236 in FY2006. As a result of the steadily increasing enrollment, more students are earning workforce entry certifications.
- Awarded students the following certifications: State of Alaska Food Worker cards (101), American Red Cross CPR (45), Red Cross Automated Electronic Defibrillator (44), American Red Cross First Aid (42), State of Alaska driver's licenses/permits (26), Red Cross Babysitter (20), Emergency Trauma Technician (10), National Center for Construction Education and Research (NCCER) construction certifications (5), Certified Nursing Assistant (2), Personal Care Attendants (2) and ServSafe Food Manager (1).
- Expanded the Renewable Energy pilot program from FY2011. During September and October of 2011 there were 21 students involved with the installation of a 45' Skystream wind turbine that was connected to the grid at the student dormitory. As a result of this training program, students have both the knowledge and experience preparing them for wind turbine installation and maintenance jobs.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the Northwest Alaska Career and Technical Center component's funding will be reduced by \$4.1 in FY2014.

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities. Summer training would provide more opportunities for job shadows and internships that cannot occur in winter months, but would require additional resources.

Significant Changes in Results to be Delivered in FY2014

The Northwest Alaska Career and Technical Center (NACTEC) will be moving forward with a process to become a Division of Motor Vehicles (DMV) accredited Driver Training School and third party assessor. Currently, only two Class D road test slots are available per week at the Nome DMV office. This bottleneck prevents many trainees from securing a coveted slot during their two-week training programs. Gaining state approval through the DMV for third party assessor status would permit many more trainees from the Nome Census Area the opportunity to road test.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

Contact Information
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Northwest Alaska Career and Technical Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	702.6	726.9	722.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	702.6	726.9	722.8
Funding Sources:			
1004 General Fund Receipts	400.0	400.0	400.0
1151 Technical Vocational Education Program Account	302.6	326.9	322.8
Funding Totals	702.6	726.9	722.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	302.6	326.9	322.8
Unrestricted Total		302.6	326.9	322.8
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		302.6	326.9	322.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	400.0	326.9	0.0	0.0	726.9
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-4.1	0.0	0.0	-4.1
FY2014 Governor	400.0	322.8	0.0	0.0	722.8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR28650) (2806)

RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	702.6	726.9	726.9	726.9	722.8	-4.1	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1	-1.3%
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: Northwest Alaska Career and Technical Center (2806)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		326.9										
Subtotal		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
Dec		-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed		-4.1										
Totals		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. Northwest Alaska Career and Technical Center will receive \$322.8, or three percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$326.9.

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	702.6	726.9	722.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			702.6	726.9	722.8
77670	Benefits	Operations grant for the Northwest Alaska Career and Technical Center.	702.6	726.9	722.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	302.6	326.9	322.8

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	302.6	326.9	322.8

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Northwest Alaska Career and Technical 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.