

State of Alaska FY2014 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

The Delta Career Advancement Center component contributes to the mission of the department by providing an operations grant to support market-driven vocational and technical training and education 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

- The component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Delta Career Advancement Center, which is operated by the Partners for Progress in Delta, Inc. (PPD) jointly with the Delta/Greely School District. PPD:
- Delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- Partners with the University of Alaska Fairbanks, Community and Technical College, 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, provides Alaskans with one of the best facilities for construction trades training, and for its quality instruction delivered at an annual summer intensive Entry Level Heavy Equipment Operator Academy

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the Delta Career Advancement Center (DCAC) headcount for classes for university credit, workshops, specialized training and testing at DCAC totaled 419 students, an increase of 69 percent from FY2011.

Other DCAC accomplishments include:

- Offered, through the University of Alaska Fairbanks' Community and Technical College, a Certified Nurse Aide course via a combination of in-person instruction at DCAC, videoconferencing, and hands-on training in Fairbanks.
- Offered, Digital Photography, Introductory Russian, Computer Business Applications, and Developmental Math classes for university credit; Alaska Works Partnership, Weatherization classes; Cooperative Extension Service (CES), delivered via video-teleconferences, classes and discussions, linking to Anchorage, Kodiak, Juneau, Fairbanks and other sites; and a pilot 10-hour Commercial Drivers' License (CDL) driver training and testing.
- Developed a Drinking Water for Emergencies course in cooperation with the Department of Environmental Conservation and the University of Alaska Fairbanks that led to an Emergency Water Treatment Refresher/Field Demo class.
- Served as an important site for testing for appropriate placement in classes with 17 taking Accuplacer tests and proctoring 16 exams for the Center for Distance Education (CDE), two for the University of Alaska Anchorage, six for Interior Aleutians campus for Bush Physics and 10 health exams.
- Increased outreach to rural communities for the Heavy Equipment Operator Academy, accepting students from Dot Lake, Nulato, Alatna and Stevens Village. Alaska Works Partnership and the Alaska Operating Engineers Training Trust provided instructors; the academy partnered with the Deltana Fair Association to improve fairgrounds as a part of the hands-on training; and participants received MSHA (20-hour), First Aid/CPR/AED and Forklift training and certification.

- The Delta/Greely School District arranged for a number of post-semester continuing education classes including Russian Language Skills, Autism, and Non-violent Crisis Intervention. Interior Aleutians Campus of the University of Alaska Fairbanks, in cooperation with the Delta/Greely School District, offered Bush Physics for high school students.

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 Delta Career Advancement Center (DCAC) component funding will be reduced by \$4.1 in FY2014. This reduction will impact DCAC's plans for expansion to meet the increased demand for classes and training.

Other key challenges facing DCAC in FY2014 are:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Attracting students from surrounding areas given a lack of housing facilities.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.835

Alaska Technical and Vocational Education Program Account

Contact Information
<p>Contact: Karen Cedzo, Program Coordination and Development Phone: (907) 895-5040 Fax: (907) 895-4629 E-mail: sce@wildak.net</p>

Delta Career Advancement 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	302.6	326.9	322.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	302.6	326.9	322.8
Funding Sources:			
1151 Technical Vocational Education Program Account	302.6	326.9	322.8
Funding Totals	302.6	326.9	322.8

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	0.0	326.9	0.0	0.0	326.9
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-4.1	0.0	0.0	-4.1
FY2014 Governor	0.0	322.8	0.0	0.0	322.8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (AR28660) (2923)

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	302.6	326.9	326.9	326.9	322.8	-4.1 -1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	302.6	326.9	326.9	326.9	322.8	-4.1 -1.3%
Fund Sources:						
1151 VoTech Ed (DGF)	302.6	326.9	326.9	326.9	322.8	-4.1 -1.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
1151 VoTech Ed		326.9										
Subtotal		326.9	0.0	0.0	0.0	0.0	0.0	326.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		326.9	0.0	0.0	0.0	0.0	0.0	326.9	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		322.8	0.0	0.0	0.0	0.0	0.0	322.8	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. Delta Career Advancement 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: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	302.6	326.9	322.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			302.6	326.9	322.8
77670	Benefits	Operations grant for the Delta Career Advancement Center.	302.6	326.9	322.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
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 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.