

State of Alaska FY2015 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 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

- This component provides an Alaska Technical and 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 is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- PPD partners with the Delta/Greely School District, Alaska Works Partnership, and the University of Alaska Fairbanks Community and Technical College and Cooperative Extension Service.

Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Delta Career Advancement Center (DCAC):

- Provided classes for a total headcount of 214 for university credit, workshops, and for more specialized training. In addition, the Delta High School used the facility for its Construction Trades and Auto CAD classes.
- Offered in partnership with the University of Alaska Fairbanks (UAF) Community and Technical College a Certified Nurse Aide program via a combination of in-person instruction at the Center, videoconferencing, and hands-on training in Fairbanks. Four spring 2013 graduates were hired at the newly opened assisted living facility in Delta. Other classes included: Digital Photography, Introductory Russian, Computer Business Applications, a high school level English 111 class, and the community and welding classes. The Alaska Works Partnership delivered a Weatherization class and UAF Cooperative Extension Service delivered classes via video-teleconferences.
- Served as the site for placement testing for Accuplacer tests and proctored exams for the Center for Distance Education (CDE) and other branches of the University of Alaska.
- Increased outreach of the annual Entry Level Heavy Equipment Operator and Mechanics Academy to rural communities; accepting students from Delta, Tok, Glennallen, Copper Center, Tanacross, and Nikolai. The Alaska Works Partnership and the Alaska Operating Engineers and Employers Training Trust provided instructors for this event. The academy partnered again this year with the Deltana Fair Association to improve fairgrounds as part of the hands-on training and participants received MSHA (20-hour) and First Aid/CPR/AED certifications.
- Offered an aerospace course beginning in fall 2013 initiated by the Delta and Greely School Districts .

Key Component Challenges

Key challenges for the Delta Career Advancement Center include:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and education required for successful job placements.

- Adapting training and education courses to meet area and industry needs, which is essential to providing job opportunities for Alaskans.
- Operating the existing facility with the continued high cost of energy; this has a negative impact on the resources available for direct instructional services.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space. This includes securing the final funding for the proposed \$5,500.0 stand-alone expansion project.

Significant Changes in Results to be Delivered in FY2015

Preparatory steps are underway for completing the design and site work of a planned stand-alone expansion project to meet the increased demand for classes and training in the area. A state appropriation of \$1,000.0 was received for this project in the FY2014 capital budget. Total project is \$5,500.0.

The DCAC is also working with the University of Alaska Fairbanks Career and Technical College to develop a sequence of courses in select areas leading to occupational endorsements and professional development.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
<p>Contact: Karen Cedzo, Partners Coordination and Program 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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	326.9	322.8	325.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	326.9	322.8	325.9
Funding Sources:			
1151 Technical Vocational Education Program Account	326.9	322.8	325.9
Funding Totals	326.9	322.8	325.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	326.9	322.8	325.9
Unrestricted Total		326.9	322.8	325.9
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		326.9	322.8	325.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	322.8	0.0	0.0	322.8
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	3.1	0.0	0.0	3.1
FY2015 Governor	0.0	325.9	0.0	0.0	325.9

Component Detail All Funds
Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
Fund Sources:							
1151VoTech Ed (DGF)	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1151 VoTech Ed	ConfCom	322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
		322.8										
Subtotal		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
		3.1										
Totals		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Delta Career Advancement Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		326.9	322.8	325.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			326.9	322.8	325.9
77670	Benefits	Operations grant for the Delta Career Advancement Center.	326.9	322.8	325.9

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	326.9	322.8	325.9

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program			11166	326.9	322.8	325.9

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.

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.