

State of Alaska FY2006 Governor's Operating Budget

Department of Labor and Workforce Development Kotzebue Technical Center Operations Grant Component Budget Summary

Component: Kotzebue Technical Center Operations Grant

Contribution to Department's Mission

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

The Alaska Technical Center (ATC) in Kotzebue provides residential adult vocational training through the Northwest Arctic Borough School District. ATC operates programs in building industrial technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to statewide industry needs.

ATC provides employability services that include training in the following areas: resume writing, job interview skills, standard first aid and CPR, and driver's education. This training improves communication skills and prepares students for the job market.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$864,500	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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.

Adapting training courses to meet industry needs is essential to providing job opportunities for students.

Maintaining the ATC's facilities is also an ongoing issue, as the funding has not been sufficient to address deferred maintenance projects.

Establishing family housing for students within the community.

Significant Changes in Results to be Delivered in FY2006

The department will review the federal grant to the Kotzebue Technical Center to ensure the program is performing as prescribed by the federal Workforce Investment Act (WIA).

There may be changes to the WIA funding which could impact service levels.

Deletion of a one time named grant of State Employment Assistance and Training Program (STEP) authorization will reduce the amount of training funds available to the Kotzebue Technical Center. Also, deletion of a one time additional

appropriation of Alaska Technical and Vocational Education Program (TVEP) funded authorization will further reduce the amount of training funds available to the Center.

Major Component Accomplishments in 2004

Initiated an information technology program including various nationally recognized certifications.

Statutory and Regulatory Authority

Statutory Authority:

None, but partially fits under AS 44.031.020 (5) WIA funding

Contact Information
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**Kotzebue Technical Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	16.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	500.9	1,211.1	848.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	500.9	1,211.1	864.5
Funding Sources:			
1002 Federal Receipts	0.0	300.0	300.0
1054 State Employment & Training Program	0.0	300.0	0.0
1151 Technical Vocational Education Program Account	500.9	611.1	564.5
Funding Totals	500.9	1,211.1	864.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	0.0	300.0	0.0
Technical Vocational Education Program	51433	500.9	611.1	564.5
Unrestricted Total		500.9	911.1	564.5
Restricted Revenues				
Federal Receipts	51010	0.0	300.0	300.0
Restricted Total		0.0	300.0	300.0
Total Estimated Revenues		500.9	1,211.1	864.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	300.0	911.1	1,211.1
Proposed budget decreases:				
-Delete One Time State Employment Assistance and Training Program (STEP) Named Grant Authorization	0.0	0.0	-300.0	-300.0
-Delete One Time Alaska Technical and Vocational Education Program (TVEP) Authorization	0.0	0.0	-110.2	-110.2
Proposed budget increases:				
-Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	0.0	0.0	63.6	63.6
FY2006 Governor	0.0	300.0	564.5	864.5