

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant Component Budget Summary

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Contribution to Department's Mission

The Yuut Elitnaurviat People's Learning Center (YE) component contributes to the mission of the department by providing industry specific training opportunities to the Yukon Kuskokwim (YK) Delta.

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

Core Services

- Provide a career learning center for adults and high school students focusing on the main regional industries of health, education including early childhood, aviation, and construction (including Mining and Millwright programs).
- Provide students opportunities to receive college and high school credit. GED services are also offered on the Yuut Campus.
- All programs and services are developed through effective collaborative partnerships with links to readily available high-wage employment.

Key Component Challenges

In FY2011 Yuut will receive additional funding of \$86.1 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

The main Yuut Campus is now complete and fully occupied. The facilities and dormitories are all fully occupied and programs are expanding. The next phases of campus development include the construction of a 15,000 square foot expansion to the Technical Education and Support Services Facility, the addition of two dormitories and the completion of the commercial kitchen. \$2.2 million of \$8 million needed has been secured to date and pilings and mechanical systems are in place for expansion.

Expansion will allow for the development of a regional magnet school designed to deliver advanced mathematics and sciences to village students and will also support a new Early Education Lab School, expand dental therapy and dental training, and provide facilities for health aide training.

Significant Changes in Results to be Delivered in FY2011

Currently the following training opportunities are developed or are in development and will be offered over the next two fiscal years on the YE Campus in Bethel, Alaska:

Federally Registered Apprenticeship (Plumbing, Carpentry, Electrical);
Certificate in Construction Trades Technology (Leads to Maintenance Careers);
Certified Medical Assistant;
Personal Care Attendant;
Certified Nursing Assistant (in conjunction with UAA and UAF-Kuskokwim Campus);
Registered Nursing (in conjunction with UAA and UAF-Kuskokwim Campus);
Licensed Practical Nurse (in conjunction with UAA and UAF-Kuskokwim Campus);
Dental Assistant (to be developed);
Primary Dental Health Aide;
Dental Health Aide Therapist;
HAZWOP;
Transportation HAZMAT;
Computer Aided Drafting (Levels 1, 2 & 3);
Introduction to Mining & Millwright (in conjunction with Barrick Gold);
Mining Safety Certification (MSHA);
Commercial Truck Driving (CDL) (in conjunction with the Teamsters Union);
Driver's Education (ADL);
Contractor Licensing Preparatory Course;

Introduction to Building Codes and Inspection;
Introduction to Welding/Welder's Helper;
Medical Coding;
Medical Reimbursement;
Microsoft Office Training;
Dual Credit Ground School (for High School Students);
Dual Credit Medical Language (for High School Students);
Dual Credit Certified Nursing Assistant (for High School Students);
Federal Aviation Administration Ground School (in conjunction with University of Alaska Fairbanks-Kuskokwim Campus);
Certified Development Associate (CDA-Early Childhood Certificate);
Pre-Pipeline Training Course (in conjunction with Alaska Works Partnership);
Dual Credit Vocational Biological Sciences Course (for High School Students) (in conjunction with new Natural Sciences, Alaska Native Science & Engineering Program);
School-to-Apprenticeship Program (in conjunction with the Bethel Alternative Boarding School); National Center for Construction Education and Research (NCCER) Plumbing Academy (4 weeks);
NCCER Carpentry Academy (4 weeks);
NCCER Electrical Academy (4 weeks)

YE additionally expects to add courses to support expansion into Law Enforcement and small business development as well as expanded involvement into the Aviation Field. YE is negotiating the terms for the transition of the Yuut Yaqungviat Flight School and those students are now housed in the YE Dormitories.

Major Component Accomplishments in 2009

The YE Regional Vocational Campus now consists of two 22- Bed Dormitories, a construction trades shop and a new 20,000 square foot state of the art Technical Education and Support Services (TESS) Building. Constructing the campus required 23 separate capital funding streams utilized over the course of six years. The fact that the project is now complete and operational is a testament to the local commitment support of the project.

During previous years roughly 100 students were seen in an entire year, with March – June being the busiest time of the year. During the first quarter of the 2010 fiscal year YE has already served 100 students. Completing the facilities is obviously having an immediate and very positive impact on the region and YE is on track to quadruple enrollment in its first full operational year.

YE hosts the nation's only Dental Therapy Program and will graduate the second cohort of students in December 2009. The first four graduates completed their program at YE in December 2008. The program has national impact and has the potential to change dental care delivery in the US while at the same time increasing Alaska's ability to provide critically needed dental care to Alaska Natives. YE's clinic is also the only dental training clinic in rural Alaska.

In the field of construction trades, YE's federally registered YK Delta Apprenticeship program is in its fifth year with apprentices in the fields of carpentry, plumbing and electrical. In partnership with the University of Alaska, YE will offer a new Maintenance Certificate which began delivery in 2009, it will be credentialed through the University of Alaska and will include a broad array of construction training that lead to careers maintaining regional facilities. Additionally YE is working in close partnership with the Donlin Creek Mine to begin training the workforce Donlin will require when it moves to permitting.

Healthcare Training has now expanded and the regional nursing program is now located on the YE campus. Additional healthcare trainings also include Personal Care Attendant (PCA) Training, Certified Nursing Assistant (CNA), a PCA-CNA Bridge, Certified Medical Assistant and Healthcare Reimbursement.

YE also now hosts the regional Adult Basic Education Program which graduates the largest class in rural Alaska each year. YE has also developed a Driver's Education Program that includes behind the wheel training and a vehicle individuals can use to take the road portion of the driving exam.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Kurt Kuhne, Executive Director

Phone: (907) 543-0999

Fax: (907) 543-0998

E-mail: kuhne@yuut.org

**Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	850.2	850.2	936.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	850.2	850.2	936.3
Funding Sources:			
1151 Technical Vocational Education Program Account	850.2	850.2	936.3
Funding Totals	850.2	850.2	936.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Technical Vocational Education Program	51433	850.2	0.0	0.0	850.2	936.3
Unrestricted Total		850.2	0.0	0.0	850.2	936.3
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		850.2	0.0	0.0	850.2	936.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	850.2	850.2
Proposed budget increases:				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	86.1	86.1
FY2011 Governor	0.0	0.0	936.3	936.3

Component Detail All Funds
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
Fund Sources:							
1151 VoTech Ed	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
General 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%
Other Funds	850.2	850.2	850.2	850.2	936.3	86.1	10.1%
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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
1151 VoTech Ed		850.2										
Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed		86.1										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 9% is allocated by a legislative act (Ch 47, SLA 2008) to the Yuut Elitnaurviat, Inc. People's Learning Center. This amounts to \$936.3 and this transaction increases component authorization from \$850.2 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
											PFT	PPT	NP	
New Frontier (DOLWD) (2%)			188.9	208.1	19.2									
Total			9,943.3	10,900.1	956.8									
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.														
	Totals	936.3	0.0	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0	0

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

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		850.2	850.2	936.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			850.2	850.2	936.3
77435	Development	Operations grant for the Yuut Elitnaurviat People's Learning Center.	850.2	850.2	936.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	850.2	850.2	936.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program		AR 28660	11166	850.2	850.2	936.3

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 Yuut Elitnaurviat, Inc. People's Learning 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.