

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development New Frontier Vocational Technical Center Component Budget Summary

Component: New Frontier Vocational Technical Center

Contribution to Department's Mission

The New Frontier Vocational Technical Center (NFVTC) 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

- Provide opportunities for career-related training, education, employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

Key Component Challenges

In FY2011 New Frontier will receive additional funding of \$19.2 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

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. Having necessary resources to adapt training courses to meet industry needs is essential to providing job and employment opportunities for students.

New Frontier is experiencing a "high growth rate" by developing new programs: i.e. adding Professional Medical Coding and youth employability training through the Career Skills Institute (CSI) department (Workforce Investment Act Youth and Denali Youth Training Funds grants). Furthermore New Frontier has interest in developing course offerings in cosmetology, Certified Nursing Assistant (CNA), culinary arts, early childhood development, and welding. These programs are currently in the research and development stage.

New Frontier is in need of additional space to better serve New Frontier students, hold seminars, set up an additional computer lab, and serve youth in the CSI department. They have made an office out of a server room, but they lack sufficient space for offices for their instructors. The dream is to purchase a facility which would enable them to build and renovate buildings to meet their needs.

Early Childhood Development training/Day Care center — New Frontier would like to develop a Day Care near where the students attend classes so they could visit their children during breaks and lunch, if needed. Several of their students have had to leave children in their home communities while they attend school which increases the risk of homesickness and family stress. Also, they have difficulty finding housing for students where they could bring their children and rent monthly not yearly. NFVTC staff has found several places but not enough for the additional students who would attend if that need was met. Even building a "family dorm" section would be extremely beneficial.

It is increasingly difficult to upgrade and maintain wages and benefits to keep up with the current labor market and enable them to hire and keep qualified staff. NFVTC staff would also like to continue upgrading their technology to meet industry demands.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results are anticipated.

Major Component Accomplishments in 2009

NFVTC staff have thoroughly reviewed their curriculum and updated all programs to meet the current labor market demands. These updates were recently approved by the Alaska Commission on Postsecondary Education.

NFVTC recently began teaching Professional Medical Coding through a combination of on-site and distance education.

This is a highly sought after career at this time.

Through TVEP funding a new instructor was hired. Nearly half of the New Frontier students have some type of disability—either learning or physical. Five of their students have programs developed especially to meet individual needs. Having this additional instructor makes it possible for more one on one teaching/tutoring for their students.

NFVTC also accomplished the following: developed another office by moving their server, upgraded their anti-virus programs, set up a computer connection to enable “distance learning,” upgraded computerized skill building programs, and set up a Bizhub to scan, copy, print and e-mail more efficiently.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**New Frontier Vocational Technical Center
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	188.9	188.9	208.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	188.9	188.9	208.1
Funding Sources:			
1151 Technical Vocational Education Program Account	188.9	188.9	208.1
Funding Totals	188.9	188.9	208.1

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	188.9	0.0	0.0	188.9	208.1
Unrestricted Total		188.9	0.0	0.0	188.9	208.1
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		188.9	0.0	0.0	188.9	208.1

**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	188.9	188.9
Proposed budget increases:				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	19.2	19.2
FY2011 Governor	0.0	0.0	208.1	208.1

Component Detail All Funds
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)
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	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
Fund Sources:							
1151 VoTech Ed	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
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	188.9	188.9	188.9	188.9	208.1	19.2	10.2%
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: New Frontier Vocational Technical Center (2924)
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	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed		188.9										
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed		19.2										

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 2% is allocated by a legislative act (Ch 47, SLA 2008) to the New Frontier Vocational Technical Center. This amounts to \$208.1 and this transaction increases component authorization from \$188.9 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: New Frontier Vocational Technical Center (2924)

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	208.1	0.0	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0	0

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

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		188.9	188.9	208.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			188.9	188.9	208.1
77435	Development	Operations grant for the New Frontier Vocational Technical Center.	188.9	188.9	208.1

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	188.9	188.9	208.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program		AR 28720	11100	188.9	188.9	208.1

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 New Frontier Vocational 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.