

State of Alaska FY2012 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, except to collect and track performance data and develop the grant agreement.

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 FY2012 Yuut will receive a reduction of -\$28.6 from the authorized FY2011 allocation of 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. \$2,200.0 of \$12,000.0 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 FY2012

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)
Personal Care Attendant
Certified Nursing Assistant (in conjunction with UAA and UAF-Kuskokwim Campus)
Registered Nursing (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 Donlin Creek)
Mining Safety Certification (MSHA)
Driver's Education (ADL)
Contractor Licensing Preparatory Course
Introduction to Building Codes and Inspection
Certified Development Associate (CDA-Early Childhood Certificate)
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 Regional High School); National Center for Construction Education and Research (NCCER) Plumbing Academy (4 weeks)
NCCER Carpentry Academy (4 weeks)
NCCER Electrical Academy (4 weeks)

YE expects to add courses to support expansion into Law Enforcement and small business development.

Major Component Accomplishments in 2010

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. During FY2010, YE served around 900 students. Completing the facilities is having an immediate and positive impact on the region.

YE hosts the nation's only Dental Therapy Program and will graduate the third cohort of students in December 2010. 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 U.S. 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 now offers a new Maintenance Certificate, which began in 2010. 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.

In July 2010, YE was awarded a three-year, \$2,500.0 grant from the U.S. Department of Labor. This grant will serve the YK Delta by adding two additional Career Guide positions, a Driver's Education position; help create a Dental Assistant Apprenticeship program (in Partnership with the Yukon Kuskokwim Health Corporation); and allow YE to retrain 120 laid off Donlin Creek employees for guaranteed employment with CH2MHill on the North Slope.

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

YE also now hosts the regional Adult Basic Education Program which graduates the largest class in rural Alaska each year.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2010 Actuals	FY2011 Management Plan	FY2012 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	936.3	907.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	850.2	936.3	907.7
Funding Sources:			
1151 Technical Vocational Education Program Account	850.2	936.3	907.7
Funding Totals	850.2	936.3	907.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	850.2	936.3	907.7
Unrestricted Total		850.2	936.3	907.7
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		850.2	936.3	907.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	936.3	0.0	0.0	936.3
Proposed budget decreases:					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-28.6	0.0	0.0	-28.6
FY2012 Governor	0.0	907.7	0.0	0.0	907.7

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	936.3	936.3	936.3	907.7	-28.6 -3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	850.2	936.3	936.3	936.3	907.7	-28.6 -3.1%
Fund Sources:						
1151 VoTech Ed	850.2	936.3	936.3	936.3	907.7	-28.6 -3.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	850.2	936.3	936.3	936.3	907.7	-28.6 -3.1%
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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
1151 VoTech Ed		936.3										
Subtotal		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed		-28.6										
Totals		907.7	0.0	0.0	0.0	0.0	0.0	907.7	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization to reflect current estimates.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		850.2	936.3	907.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			850.2	936.3	907.7
77435	Development	Operations grant for the Yuut Elitnaurviat People's Learning Center.	850.2	936.3	907.7

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	850.2	936.3	907.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28660	11166	850.2	936.3	907.7

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.