

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Northwest Alaska Career and Technical Center Component Budget Summary

Component: Northwest Alaska Career and Technical Center**Contribution to Department's Mission**

The Northwestern Alaska Career and Technical Center (NACTEC) component contributes to the mission of the department by providing high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education. 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

- The core services of NACTEC offer career overviews and training, increase the students marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- Students practice employability skills such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- Simulated independent living activities engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Key Component Challenges

In FY2012 NACTEC will receive as reduction of -\$9.5 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

NACTEC enrollment had grown steadily from 236 in the 2005-2006 school year to 384 during the 2009-2010 school year.

A Caterpillar Heavy Equipment Simulation Center has been added during 2010.

Statutory and Regulatory Authority

None

Contact Information

Contact: Doug Walrath, Director, NACTEC
Phone: (907) 443-3507
Fax: (907) 443-7076
E-mail: dwalrath@nomeschools.com

**Northwest Alaska Career and Technical Center
Component Financial Summary**

All dollars shown in thousands

	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	661.3	712.1	702.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	661.3	712.1	702.6
Funding Sources:			
1004 General Fund Receipts	398.6	400.0	400.0
1151 Technical Vocational Education Program Account	262.7	312.1	302.6
Funding Totals	661.3	712.1	702.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	262.7	312.1	302.6
Unrestricted Total		262.7	312.1	302.6
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		262.7	312.1	302.6

**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	400.0	312.1	0.0	0.0	712.1
Proposed budget decreases:					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-9.5	0.0	0.0	-9.5
FY2012 Governor	400.0	302.6	0.0	0.0	702.6

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

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	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
Fund Sources:							
1004 Gen Fund	398.6	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	262.7	312.1	312.1	312.1	302.6	-9.5	-3.0%
Unrestricted General (UGF)	398.6	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	262.7	312.1	312.1	312.1	302.6	-9.5	-3.0%
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: Northwest Alaska Career and Technical Center (2806)

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	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		312.1										
Subtotal		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		712.1	0.0	0.0	0.0	0.0	0.0	712.1	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	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
Totals		702.6	0.0	0.0	0.0	0.0	0.0	702.6	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. Northwest Alaska Career and Technical Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		661.3	712.1	702.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			661.3	712.1	702.6
77435	Development	Operations grant for the Northwest Alaska Career and Technical Center.	661.3	712.1	702.6

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	262.7	312.1	302.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28670	11100	262.7	312.1	302.6

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 Northwest Alaska Career and 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.