

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

**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 FY2012 New Frontier will receive a reduction of -\$6.4 from the authorized FY2011 allocation of 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, such as the addition of Professional Medical Coding and youth employability training through the Career Skills Institute (CSI) department, financed with Workforce Investment Act Youth and Denali Youth Training Funds grant. Furthermore, New Frontier has interest in developing course offerings in additional allied health careers, 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. Although an office was made out of a server room, it lacks sufficient space for instructors. The goal is to purchase a facility which would enable them construction and renovation of buildings.

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, as needed. Several students leave children in their home communities, which increases the risk of homesickness and family stress. Also, students have difficulty finding housing 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. 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 hiring and retaining staff. NFVTC staff would also like to continue upgrading their technology to meet industry demands.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

NFVTC staff have thoroughly reviewed 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 onsite 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, learning or physical. Five students have programs developed especially to meet individual needs. Having this additional instructor makes it possible for more one-on-one teaching/tutoring for students.

NFVTC also accomplished the following: developed another office by moving a server; upgraded 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	208.1	201.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>188.9</b>	<b>208.1</b>	<b>201.7</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	188.9	208.1	201.7
<b>Funding Totals</b>	<b>188.9</b>	<b>208.1</b>	<b>201.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	188.9	208.1	201.7
<b>Unrestricted Total</b>		<b>188.9</b>	<b>208.1</b>	<b>201.7</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>188.9</b>	<b>208.1</b>	<b>201.7</b>

**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>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-6.4	0.0	0.0	-6.4
<b>FY2012 Governor</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** New Frontier Vocational Technical Center (2924)  
**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	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>188.9</b>	<b>208.1</b>	<b>208.1</b>	<b>208.1</b>	<b>201.7</b>	<b>-6.4</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1151 VoTech Ed	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>188.9</b>	<b>208.1</b>	<b>208.1</b>	<b>208.1</b>	<b>201.7</b>	<b>-6.4</b>	<b>-3.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
1151 VoTech Ed		208.1										
<b>Subtotal</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed		-6.4										
<b>Totals</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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. New Frontier Vocational Technical Center will receive \$201.7, or 2 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:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		188.9	208.1	201.7
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>188.9</b>	<b>208.1</b>	<b>201.7</b>
77435	Development	Operations grant for the New Frontier Vocational Technical Center.	188.9	208.1	201.7

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	188.9	208.1	201.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program		AR 28720	11100	188.9	208.1	201.7

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 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.