

State of Alaska FY2013 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 Northwest Alaska Career and Technical Center 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

- This component provides an unrestricted general fund and Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC). NACTEC:
 - Offers career overviews and training.
 - Provides training that increases the student's marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
 - Provides students with employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
 - Provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Key Component Challenges

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities. Summer training would provide more opportunities for job shadows and internships that cannot occur in winter months, but would require additional resources.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

NACTEC enrollment had grown steadily from 236 in the 2005-2006 school year to 393 during the 2010-2011 school year. As a result of the steadily increasing enrollment more students are earning workforce entry certifications: State of Alaska food worker cards (123), American Red Cross first aid (75), American Red Cross adult CPR certifications (42), Red Cross adult AED certifications (38), Red Cross babysitter certifications (24), State of Alaska driver's licenses/permits (17), emergency trauma technician (8), National Center for Construction Education and Research (NCCER) construction certifications (6), certified nursing assistant/personal care attendant certifications (4) and American Red Cross certified lifeguard/professional rescuer (1).

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	684.9	702.6	726.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	684.9	702.6	726.9
Funding Sources:			
1004 General Fund Receipts	400.0	400.0	400.0
1151 Technical Vocational Education Program Account	284.9	302.6	326.9
Funding Totals	684.9	702.6	726.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	284.9	302.6	326.9
Unrestricted Total		284.9	302.6	326.9
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		284.9	302.6	326.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	400.0	302.6	0.0	0.0	702.6
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	24.3	0.0	0.0	24.3
FY2013 Governor	400.0	326.9	0.0	0.0	726.9

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	684.9	702.6	702.6	702.6	726.9	24.3	3.5%
Fund Sources:							
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed (DGF)	284.9	302.6	302.6	302.6	326.9	24.3	8.0%
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	284.9	302.6	302.6	302.6	326.9	24.3	8.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		302.6										
Subtotal		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		702.6	0.0	0.0	0.0	0.0	0.0	702.6	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
Inc		24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed		24.3										
Totals		726.9	0.0	0.0	0.0	0.0	0.0	726.9	0.0	0	0	0

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Northwest Alaska Career and Technical Center will receive \$326.9, or three percent, of total receipts available. This transaction increases the component's authorization from \$302.6 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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	684.9	702.6	726.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			684.9	702.6	726.9
77670	Benefits	Operations grant for the Northwest Alaska Career and Technical Center. Operations grant for the Northwest Alaska Career and Technical Center.	684.9	702.6	726.9

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	284.9	302.6	326.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	284.9	302.6	326.9

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds 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.

This funding is authorized through AS 23.15.835 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.