

State of Alaska FY2013 Governor's Operating Budget

Department of Labor and Workforce Development Construction Academy Training Component Budget Summary

Component: Construction Academy Training

Contribution to Department's Mission

The Construction Academy Training component contributes to the department's mission by attracting and training young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry. 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 supported operating grant to the Construction Education Foundation (CEF) for administration of the Alaska Construction Academy (ACA). CEF:
- Provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- Through ACA, serves industry by developing knowledgeable, motivated entry-level employees.
- Through ACA, serves students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

Key Component Challenges

The Alaska Construction Academy faces the ongoing challenge of meeting industry demand for a skilled construction workforce within existing resources. The construction industry requires 700 new workers every year to keep up with industry demand. The high demand for a construction workforce is driven by: 1) an aging workforce, many of whom started their careers by building the last Alaska pipeline; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated

Major Component Accomplishments in 2011

According to a Life Track survey of high school students who participated in the Alaska Construction Academies in FY2011, 79 percent reported the construction classes increased their desire to remain in high school and attend classes. Of those students who attended construction academies and graduated, 97 percent reported that the construction classes prepared them for a career and 74 percent planned to work or were working in Alaska. In FY2011, this program provided 3,698 high school students and 449 adults with training.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
Contact: Corine Geldhof, Director Phone: (907) 465-5937 Fax: (907) 465-3212 E-mail: corine.geldhof@alaska.gov

**Construction Academy Training
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	65.2	70.0	70.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,180.0	3,180.0	3,180.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,245.2	3,250.0	3,250.0
Funding Sources:			
1004 General Fund Receipts	3,245.2	3,250.0	3,250.0
Funding Totals	3,245.2	3,250.0	3,250.0

**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	3,250.0	0.0	0.0	0.0	3,250.0
FY2013 Governor	3,250.0	0.0	0.0	0.0	3,250.0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
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	65.2	70.0	70.0	70.0	70.0	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	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0 0.0%
Unrestricted General (UGF)	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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: Construction Academy Training (2910)
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	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund		3,250.0										
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	65.2	70.0	70.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			65.2	70.0	70.0

73804	Economic/Development (IA Svcs)	Business Services	RSA to Business Services Componnet for management services to the program (I/A to DOL BSC). Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC). Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	65.2	70.0	70.0
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Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,180.0	3,180.0	3,180.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			77000 Grants, Benefits Detail Totals	3,180.0	3,180.0
77670	Benefits	Operations grant for the Construction Academy training. Operations grant for the Construction Academy training.	3,180.0	3,180.0	3,180.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA to Business Services Componnet for management services to the program (I/A to DOL BSC). \par Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC). \par Reimbursable services agreement with the Business Services component for administrative support services provided to the program (I/A to DOL BSC).	Intra-dept	Business Services	65.2	70.0	70.0
73804 Economic/Development (IA Svcs) subtotal:					65.2	70.0	70.0
Construction Academy Training total:					65.2	70.0	70.0
Grand Total:					65.2	70.0	70.0