

State of Alaska
FY2013 Governor's Operating Budget

Department of Labor and Workforce Development
Delta Career Advancement Center
Component Budget Summary

Component: Delta Career Advancement Center**Contribution to Department's Mission**

The Delta Career Advancement Center component contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement. 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 grant agreement.

Core Services

- The component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the Delta Career Advancement Center, which is operated by the Partners for Progress in Delta, Inc. (PPD) jointly with the Delta/Greely School District. PPD:
- Is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- Partners with the University of Alaska Fairbanks, Community and Technical College, Delta Mine Training Center, Alaska Works Partnership, Inc., Cooperative Extension Service of the University of Alaska Fairbanks, and the Delta/Greely School District.
- Through the Delta Career Advancement Center, provides Alaskans with one of the best facilities for construction trades training and education in the region and its classroom videoconferencing capacity makes it possible to deliver courses from other locations.

Key Component Challenges

The key challenges facing Partners for Progress in Delta, Inc. (PPD) are:

- Ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Operating existing facilities with the continued high cost of energy, which has a negative impact on the resources available for direct instructional services.
- Attracting students from surrounding areas given a lack of housing facilities.
- Evaluating and developing strategies to address capital investment needs for housing, technology upgrades, and the growing demand for additional classroom, meeting and laboratory space.

Significant Changes in Results to be Delivered in FY2013

Partners for Progress (PPD) has been working with the University of Alaska Fairbanks (UAF), Community and Technical College to encourage the university to begin offering a job readiness class in response to continued interest on the part of local employers.

PPD plans to deliver introductory Russian language classes at the center in the next year.

Major Component Accomplishments in 2011

In FY2011, the Delta Career Advancement Center (DCAC) headcount for classes for university credit, workshops, specialized training and testing at the Delta Career Advancement Center (DCAC) totaled 248 students. Examples of

testing, workshops, and specialized training provided in 2011 include, but are not limited to: accuplacer testing, Center for Distance Education (CDE) testing, and the ACT test; workshops on Alaska residential building, drinking water for emergencies, holiday candy making, and Solar energy for Alaskans; classes in art appreciation, commercial driver's license (CDL) prep, private pilot ground school, welding I, and welding II. Arctic Engineering, a graduate level class was videoconferenced from the main UAF campus for the first time; and a graduate student working on a master's degree in natural resources management took another class, via videoconferencing at DCAC.

DCAC also:

- Convened a group of more than 50 local and state business and industry, agency and government representatives came together for the sixth annual Partners for Progress in Delta, Inc. (PPD) Industry Roundtable in October 2010.
- Developed curriculum for a newly proposed emergency water technician certification course through discussions with the Department of Environmental Conservation and the University of Alaska Fairbanks (UAF), Community and Technical College.
- Implemented a CDL prep course offered in May in immediate response to survey respondent interest on a survey inserted in the local paper on January 6 and January 13 looking for feedback on proposed classes.
- Accepted 12 students into the three-day intensive Heavy Equipment Operator Academy (May 31-June 17), with one coming from Juneau and one from Glennallen. Department of Labor and Workforce Development Commissioner Clark Bishop visited the site and met with the students. Senator John Coghill and Representative Eric Feige, members of the Interior delegation, spoke at the June 17 graduation ceremony. Alaska Works Partnership and the Alaska Operating Engineers Training Trust provided the instructors. The academy partnered with the Deltana Fair Association to improve fairgrounds as a part of the hands-on training. Located close to DCAC, the fairgrounds made an ideal and efficient site for the academy. Participants received OSHA 10, first aid/CPR/AED and forklift training and certification.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

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Delta Career Advancement Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	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	292.4	302.6	326.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	292.4	302.6	326.9
Funding Sources:			
1151 Technical Vocational Education Program Account	292.4	302.6	326.9
Funding Totals	292.4	302.6	326.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	292.4	302.6	326.9
Unrestricted Total		292.4	302.6	326.9
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		292.4	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	0.0	302.6	0.0	0.0	302.6
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	24.3	0.0	0.0	24.3
FY2013 Governor	0.0	326.9	0.0	0.0	326.9

Component Detail All Funds
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

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	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
Fund Sources:							
1151 VoTech Ed (DGF)	292.4	302.6	302.6	302.6	326.9	24.3	8.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	292.4	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: Delta Career Advancement Center (2923)

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		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
1151 VoTech Ed		302.6										
Subtotal		302.6	0.0	0.0	0.0	0.0	0.0	302.6	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		302.6	0.0	0.0	0.0	0.0	0.0	302.6	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		326.9	0.0	0.0	0.0	0.0	0.0	326.9	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. Delta Career Advancement 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: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		292.4	302.6	326.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			292.4	302.6	326.9
77670	Benefits	Operations grant for Delta Career Advancement Center.	292.4	302.6	326.9
		Operations grant for Delta Career Advancement Center.			

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	292.4	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	292.4	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 Delta Career Advancement 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 Delta Career Advancement 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.