

State of Alaska FY2015 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 and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC).
- NACTEC offers career overviews and training, and increases the students' marketability with the addition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- NACTEC provides employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- NACTEC provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center (NACTEC) experienced an enrollment of 403. Enrollment has grown steadily from 236 in the 2005-2006 school year. As a result of the steadily increasing enrollment, more students are earning workforce entry certifications in the following areas: State of Alaska Food Worker Cards (129), American Red Cross First Aid (71), American Red Cross Adult CPR certifications (56), Red Cross Adult AED certifications (56), Red Cross Babysitter certifications (24), State of Alaska Driver's Licenses/Permits (29), Emergency Trauma Technician (8), National Center for Construction Education and Research certifications (6), and Certified Nursing Assistant certifications (5).

Key Component Challenges

One of the primary challenges for NACTEC is the need to develop a stable funding base to provide training opportunities.

NACTEC would like to expand training into the summer. Many of the training programs are close to capacity. Summer training would provide more opportunities for job shadows and internships aligning with seasonal employment trends.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	726.3	722.8	725.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	726.3	722.8	725.9
Funding Sources:			
1004 General Fund Receipts	399.7	400.0	400.0
1151 Technical Vocational Education Program Account	326.6	322.8	325.9
Funding Totals	726.3	722.8	725.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	326.6	322.8	325.9
Unrestricted Total		326.6	322.8	325.9
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		326.6	322.8	325.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	400.0	322.8	0.0	0.0	722.8
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	3.1	0.0	0.0	3.1
FY2015 Governor	400.0	325.9	0.0	0.0	725.9

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR28650) (2806)

RDU: Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	726.3	722.8	722.8	722.8	725.9	3.1	0.4%
Fund Sources:							
1004Gen Fund (UGF)	399.7	400.0	400.0	400.0	400.0	0.0	0.0%
1151VoTech Ed (DGF)	326.6	322.8	322.8	322.8	325.9	3.1	1.0%
Unrestricted General (UGF)	399.7	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	326.6	322.8	322.8	322.8	325.9	3.1	1.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		322.8										
Subtotal		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
Inc		3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed		3.1										
Totals		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. The Northwest Alaska Career and Technical Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	726.3	722.8	725.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			726.3	722.8	725.9
77670	Benefits	Operations grant for the Northwest Alaska Career and Technical Center.	726.3	722.8	725.9

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	326.6	322.8	325.9

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program			11166	326.6	322.8	325.9

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.

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.