

**State of Alaska
FY2016 Governor Amended 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 2014

During FY2014, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center:

- Has trained an average of 395 students per year FY2010-FY2014. This is a 64 percent increase from the average of 241 for the previous seven years. This increase in enrollment has resulted in more students attaining dual credits and workforce entry certifications in the following areas: State of Alaska Food Worker Cards, American Red Cross First Aid, American Red Cross Adult CPR, Red Cross Adult AEO certifications, Red Cross Babysitter certifications, State of Alaska Driver's Licenses/Permits, Emergency Trauma Technician, National Center for Construction Education and Research certifications, and Certified Nursing Assistant certifications.

Key Component Challenges

One of the primary challenges for NACTEC is the need to develop a stable funding base for the purposes of multi-year planning to address regional and statewide workforce development planning.

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

Significant Changes in Results to be Delivered in FY2016

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

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	722.1	748.5	743.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	722.1	748.5	743.3
Funding Sources:			
1004 General Fund Receipts	400.0	400.0	368.0
1151 Technical Vocational Education Program Account	322.1	348.5	375.3
Funding Totals	722.1	748.5	743.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	322.1	348.5	375.3
Unrestricted Total		322.1	348.5	375.3
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		322.1	348.5	375.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	400.0	348.5	0.0	0.0	748.5
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	26.8	0.0	0.0	26.8
Proposed budget decreases:					
-Reduction in Grant Funding Available for Distribution	-32.0	0.0	0.0	0.0	-32.0
FY2016 Governor Amended	368.0	375.3	0.0	0.0	743.3

Component Detail All Funds
Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	722.1	725.9	748.5	748.5	743.3	-5.2	-0.7%
Fund Sources:							
1004Gen Fund (UGF)	400.0	400.0	400.0	400.0	368.0	-32.0	-8.0%
1151VoTech Ed (DGF)	322.1	325.9	348.5	348.5	375.3	26.8	7.7%
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	368.0	-32.0	-8.0%
Designated General (DGF)	322.1	325.9	348.5	348.5	375.3	26.8	7.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
	FisNot	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed		22.6										
<p>This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.</p> <p>This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Iliisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.</p> <p>The grants line authorization of \$926.7 is distributed as follows:</p> <ul style="list-style-type: none"> Business Services – 5% of TVEP Funds Kotzebue Technical Center Operations Grant – 9% of TVEP Funds Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds Northwest Alaska Career and Technical Center – 3% of TVEP Funds Delta Career Advancement Center – 3% of TVEP Funds New Frontier Vocational Technical Center – 2% of TVEP Funds Alaska Vocational Technical Center – 17% of TVEP Funds 												
	Subtotal	748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
	Subtotal	748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Alaska Technical and Vocational Education Formula Funding												
	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed		26.8										

The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Northwest Alaska Career and Technical Center will receive \$375.3, or three percent, of total receipts available. This transaction increases the component's authority from the FY2015 distribution level of \$322.8.

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	
Reduction in Grant Funding Available for Distribution												
1004 Gen Fund	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
This budget reduction will decrease the unrestricted general funds available for distribution.												
Totals		743.3	0.0	0.0	0.0	0.0	0.0	743.3	0.0	0	0	0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	722.1	748.5	743.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			722.1	748.5	743.3
77431	Education	Operations grant for the Northwest Alaska Career and Technical Center	722.1	748.5	743.3

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	322.1	348.5	375.3

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	322.1	348.5	375.3

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.