

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Education and Early Development Kotzebue Technical Center Operations Grant BRU/Component Budget Summary**

## **BRU/Component: Kotzebue Technical Center Operations Grant**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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### **Component Mission**

To provide market driven vocational/technical training in rural Alaska and to create an environment which promotes commitment to education and career opportunities.

### **Component Services Provided**

The Alaska Technical Center (ATC) in Kotzebue provides residential adult vocational training through the Northwest Arctic Borough School District. ATC operates programs in building industrial technology, office occupations, mine maintenance technology, and health occupations in addition to short-term training in response to statewide industry needs. ATC provides an employability component that includes training in the following areas: resume writing, job interview skills, standard first aid and CPR, and driver's education. This training component improves communication skills and prepares students for the job market.

### **Component Goals and Strategies**

To increase the number of qualified Alaskans to meet industry employment demands and assist Alaskans in obtaining successful employment.

1. Increase the number of students completing programs and obtaining certifications
2. Improve skill level of students completing training
3. Increase business partnerships

### **Key Component Issues for FY2002 – 2003**

A consistent level of funding is critical for ATC to be able to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Adapting training courses to meet industry needs is essential to providing job opportunities for students. Maintenance of ATC's facilities is also an on-going issue, and funding has not been sufficient to address deferred maintenance projects.

Continuing to receive Technical Vocational Education Program funds to enhance and expand training programs is critical to providing trained workers in the region to support industry.

### **Major Component Accomplishments in 2001**

- \* Provided 200 students long-term training.
- \* Provided 800 students short-term training.

### **Statutory and Regulatory Authority**

None.

**Kotzebue Technical Center Operations Grant****Component Financial Summary***All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,157.0	1,100.9	1,100.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,157.0</b>	<b>1,100.9</b>	<b>1,100.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	609.0	600.0	600.0
1151 Technical Vocational Education Program Account	548.0	500.9	500.9
<b>Funding Totals</b>	<b>1,157.0</b>	<b>1,100.9</b>	<b>1,100.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b><u>Unrestricted Revenues</u></b>						
Unrestricted Fund	68515	609.0	600.0	600.0	600.0	600.0
<b>Unrestricted Total</b>		<b>609.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>
<b><u>Restricted Revenues</u></b>						
Technical Vocational Education Program	51433	548.0	500.9	500.9	500.9	500.9
<b>Restricted Total</b>		<b>548.0</b>	<b>500.9</b>	<b>500.9</b>	<b>500.9</b>	<b>500.9</b>
<b>Total Estimated Revenues</b>		<b>1,157.0</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>1,100.9</b>

## Kotzebue Technical Center Operations Grant

### Proposed Changes in Levels of Service for FY2003

This funding level continues a pass-through grant to the Northwest Arctic Borough School District for operation of the Alaska Technical Center.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>600.0</b>	<b>0.0</b>	<b>500.9</b>	<b>1,100.9</b>
<b>FY2003 Governor</b>	<b>600.0</b>	<b>0.0</b>	<b>500.9</b>	<b>1,100.9</b>