

State of Alaska
FY2007 Governor's Operating Budget

Department of Labor and Workforce Development
Kotzebue Technical Center Operations Grant
Component Budget Summary

Component: Kotzebue Technical Center Operations Grant

Contribution to Department's Mission

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

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, industrial mine technology, information technology, and health occupations in addition to short-term training in response to statewide industry needs.

ATC provides employability services that include training in the following areas: resume writing, job interview skills, standard first aid and CPR, and driver's education. This training improves communication skills and prepares students for the job market.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$876,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Ensuring a consistent level of funding is critical 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.

Maintaining the ATC's facilities is also an ongoing issue, as the funding has not been sufficient to address deferred maintenance projects.

Establishing family housing for students within the community.

Significant Changes in Results to be Delivered in FY2007

The department has requested General Funds in the amount of \$300.0 to change funding for the Alaska Technical Center in Kotzebue from Federal training funds to General Funds. This change will help to address Workforce Investment Act (WIA) formula funding reductions which could impact service levels. The request will allow declining WIA funds to be used for training grants and increase the percent of trained participants entering employment.

Major Component Accomplishments in 2005

Initiated an information technology program including various nationally recognized certifications.

Statutory and Regulatory Authority

Statutory Authority:

None, but partially fits under AS 44.031.020 (5) WIA funding

Contact Information
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**Kotzebue Technical Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 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	16.5	28.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	944.2	848.0	847.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	944.2	864.5	876.4
Funding Sources:			
1002 Federal Receipts	0.0	300.0	0.0
1004 General Fund Receipts	0.0	0.0	300.0
1054 State Employment & Training Program	300.0	0.0	0.0
1151 Technical Vocational Education Program Account	644.2	564.5	576.4
Funding Totals	944.2	864.5	876.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	300.0	0.0	0.0
Technical Vocational Education Program	51433	644.2	564.5	576.4
Unrestricted Total		944.2	564.5	576.4
Restricted Revenues				
Federal Receipts	51010	0.0	300.0	0.0
Restricted Total		0.0	300.0	0.0
Total Estimated Revenues		944.2	864.5	576.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	300.0	564.5	864.5
Adjustments which will continue current level of service:				
-From Federal to General Funds to Replace Declining Federal Revenue	300.0	-300.0	0.0	0.0
Proposed budget increases:				
-Alaska Technical Vocational Education Program Authorization to Align with Projected Revenues	0.0	0.0	11.9	11.9
FY2007 Governor	300.0	0.0	576.4	876.4