

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,226,900

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 FY2008

No significant changes in results are anticipated.

Major Component Accomplishments in 2006

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 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	16.5	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	545.4	1,176.4	1,226.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	561.9	1,176.4	1,226.9
Funding Sources:			
1002 Federal Receipts	0.0	300.0	0.0
1004 General Fund Receipts	0.0	0.0	600.0
1053 Investment Loss Trust Fund	0.0	300.0	0.0
1151 Technical Vocational Education Program Account	561.9	576.4	626.9
Funding Totals	561.9	1,176.4	1,226.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Unrestricted Revenues				
Investment Loss Trust Fund	51393	0.0	300.0	0.0
Technical Vocational Education Program	51433	561.9	576.4	626.9
Unrestricted Total		561.9	876.4	626.9
Restricted Revenues				
Federal Receipts	51010	0.0	300.0	0.0
Restricted Total		0.0	300.0	0.0
Total Estimated Revenues		561.9	1,176.4	626.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	300.0	876.4	1,176.4
Adjustments which will continue current level of service:				
-Fund Source Change One Time Investment Loss Trust Funds to General Funds	300.0	0.0	-300.0	0.0
-Fund Source Change Federal to General Funds for Kotzebue Technical Center	300.0	-300.0	0.0	0.0
Proposed budget increases:				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	50.5	50.5
FY2008 Governor	600.0	0.0	626.9	1,226.9