

# **State of Alaska FY2009 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$1,308,600</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### 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. In FY09 ATC will receive additional funding of \$81.7 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

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.

Having adequate shop and classroom space for training in priority industry areas.

### Significant Changes in Results to be Delivered in FY2009

No significant changes in results are anticipated.

### Major Component Accomplishments in 2007

Successfully implemented village-based ABE tutors through regional partnerships with other local agencies to build

readiness for further training or obtaining employment.

Funding for Construction Trades Technology for the National Center for Construction Education and Research (NCCER) apprenticeship training programs was obtained through industry partnerships.

Red Dog Mine has hired over 90% of the graduates of the Millwright training program.

Information technology programs for the largest regional employer were implemented with nationally recognized certifications.

### **Statutory and Regulatory Authority**

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

<b>Contact Information</b>
<p><b>Contact:</b> Cheryl Edenshaw, Executive Director <b>Phone:</b> (907) 442-3733 <b>Fax:</b> (907) 442-2764 <b>E-mail:</b> cedenshaw@nwarctic.org</p>

<b>Kotzebue Technical Center Operations Grant Component Financial Summary</b>			
<i>All dollars shown in thousands</i>			
	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 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 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	876.4	1,226.9	1,308.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>876.4</b>	<b>1,226.9</b>	<b>1,308.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	600.0	600.0
1053 Investment Loss Trust Fund	300.0	0.0	0.0
1151 Technical Vocational Education Program Account	576.4	626.9	708.6
<b>Funding Totals</b>	<b>876.4</b>	<b>1,226.9</b>	<b>1,308.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Unrestricted Revenues</b>				
Investment Loss Trust Fund	51393	300.0	0.0	0.0
Technical Vocational Education Program	51433	576.4	626.9	708.6
<b>Unrestricted Total</b>		<b>876.4</b>	<b>626.9</b>	<b>708.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>876.4</b>	<b>626.9</b>	<b>708.6</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>600.0</b>	<b>0.0</b>	<b>626.9</b>	<b>1,226.9</b>
<b>Proposed budget increases:</b>				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	81.7	81.7
<b>FY2009 Governor</b>	<b>600.0</b>	<b>0.0</b>	<b>708.6</b>	<b>1,308.6</b>