

State of Alaska FY2011 Governor's 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 Northwestern Alaska Career and Technical Center (NACTEC) 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.

Core Services

- The core services of NACTEC offer career overviews and training which increase the students marketability with the acquisition of career, personal, service, social and life skills that support their autonomy, dependability and confidence.
- Students practice employability skills such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- Simulated independent living activities engage students in money management, cooking, comparison shopping, laundry, survival swimming and first aid.

Key Component Challenges

In FY2011 NACTEC will receive additional funding of \$28.7 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities.

Significant Changes in Results to be Delivered in FY2011

NACTEC does not anticipate any changes

Major Component Accomplishments in 2009

NACTEC enrollment had grown steadily from 236 in the 2005-2006 school year to 304 during the 2008-2009 school year.

Statutory and Regulatory Authority

None

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	658.8	683.4	712.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	658.8	683.4	712.1
Funding Sources:			
1004 General Fund Receipts	390.9	400.0	400.0
1151 Technical Vocational Education Program Account	267.9	283.4	312.1
Funding Totals	658.8	683.4	712.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Technical Vocational Education Program	51433	267.9	0.0	0.0	283.4	312.1
Unrestricted Total		267.9	0.0	0.0	283.4	312.1
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		267.9	0.0	0.0	283.4	312.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	400.0	0.0	283.4	683.4
Proposed budget increases:				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	28.7	28.7
FY2011 Governor	400.0	0.0	312.1	712.1

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
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	658.8	683.4	683.4	683.4	712.1	28.7	4.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	658.8	683.4	683.4	683.4	712.1	28.7	4.2%
Fund Sources:							
1004 Gen Fund	390.9	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	267.9	283.4	283.4	283.4	312.1	28.7	10.1%
General Funds	390.9	400.0	400.0	400.0	400.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	267.9	283.4	283.4	283.4	312.1	28.7	10.1%
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		283.4										
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue												
Inc		28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed		28.7										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Northwest Alaska Career and Technical Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal:	1,400.1
FY11 Est Revenue:	9,750.0
Less Reserve:	(250.0)
Net Available	10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1

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			
										PFT	PPT	NP	
Delta (DOLWD) (3%)			283.4	312.1	28.7								
New Frontier (DOLWD) (2%)			188.9	208.1	19.2								
Total			9,943.3	10,900.1	956.8								
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.													
	Totals	712.1	0.0	0.0	0.0	0.0	0.0	0.0	712.1	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		658.8	683.4	712.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			658.8	683.4	712.1
77435	Development	Operations grant for the Northwest Alaska Career and Technical Center.	658.8	683.4	712.1

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	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	267.9	283.4	312.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program		AR 28670	11100	267.9	283.4	312.1

This funding is authorized through AS 23.15.840 and provides resources 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.