

**State of Alaska  
FY2013 Governor's Operating Budget**

**Department of Labor and Workforce Development  
New Frontier Vocational Technical Center  
Component Budget Summary**

**Component: New Frontier Vocational Technical Center****Contribution to Department's Mission**

The New Frontier Vocational Technical Center 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, except to collect and track performance data and develop the grant agreement.

**Core Services**

- This component provides an Alaska Technical Vocational Education Program (TVEP AS 23.15.840) funded operating grant to the New Frontier Vocational Technical Center (NFVTC). NFVTC:
- Provides opportunities for career-related training, education, and employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

**Key Component Challenges**

The key challenges facing the New Frontier Vocational Technical Center are:

- Ensuring a consistent level of funding to maintain the integrity of existing programs while continuing to improve the quality of training and job placement rates.
- Adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans.
- Managing the growth resulting from a successful increased recruiting presence in Western Alaska.
- Evaluating and developing strategies to address capital investment needs for family housing options, an on-site day care presence, technology upgrades, and additional classroom, meeting and laboratory space.
- Maintaining levels of staffing needed for current programs with the increased costs for employee wage and benefits packages, which limits the ability to address new training initiatives.

**Significant Changes in Results to be Delivered in FY2013**

New Frontier has interest in adding additional course offerings in allied health careers, virtual office administration, culinary arts, early childhood development and welding. These programs are currently in the research and development stage. There is a current curriculum review underway driven by the upsurge in enrollment of Western Alaska students seeking 30+ week training programs.

**Major Component Accomplishments in 2011**

During FY2011, New Frontier Vocational Technical Center:

- Increased their enrollment through successful recruiting in Western Alaska. Continued market research and the development of new programs such as professional medical coding and shorter individual course offerings have served these rural students effectively. The recent increase in enrollment is also reflective of the safe, nurturing community available to New Frontier students who participate in their residence life program.
- Demonstrated continued success in their professional medical coding (PMC) program through a combination of onsite and distance education. New Frontier successfully met the training needs of students with

disabilities by providing one-on-one tutoring and developing programs especially designed to meet individual student needs.

- Amundsen Educational Center (AEC), the parent organization of New Frontier, achieved WIA eligible provider list status for its construction training program. AEC construction students can earn diplomas in residential construction or advanced residential construction. These students are building a 2700 square foot duplex on contract. The duplex is both the learning laboratory for construction education as well as a modest source of revenue for AEC.
- Developed a new classroom for PMC training and multi-use purposes, installed two new video projection units for training in the classroom and computer lab, and upgraded a few student work stations with new computers.

### **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> Mark Hill, CEO <b>Phone:</b> (907) 262-9055 <b>Fax:</b> (907) 262-7144 <b>E-mail:</b> <a href="mailto:nfvtc@aecak.org">nfvtc@aecak.org</a></p>

<b>New Frontier Vocational Technical Center Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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	195.0	201.7	218.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>195.0</b>	<b>201.7</b>	<b>218.0</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	195.0	201.7	218.0
<b>Funding Totals</b>	<b>195.0</b>	<b>201.7</b>	<b>218.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	195.0	201.7	218.0
<b>Unrestricted Total</b>		<b>195.0</b>	<b>201.7</b>	<b>218.0</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>195.0</b>	<b>201.7</b>	<b>218.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	16.3	0.0	0.0	16.3
<b>FY2013 Governor</b>	<b>0.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218.0</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** New Frontier Vocational Technical Center (2924)

**RDU:** Business Partnerships (481)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	195.0	201.7	201.7	201.7	218.0	16.3 8.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>195.0</b>	<b>201.7</b>	<b>201.7</b>	<b>201.7</b>	<b>218.0</b>	<b>16.3 8.1%</b>
<b>Fund Sources:</b>						
1151 VoTech Ed (DGF)	195.0	201.7	201.7	201.7	218.0	16.3 8.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>195.0</b>	<b>201.7</b>	<b>201.7</b>	<b>201.7</b>	<b>218.0</b>	<b>16.3 8.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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:** New Frontier Vocational Technical Center (2924)

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		201.7	0.0	0.0	0.0	0.0	0.0	201.7	0.0	0	0	0
1151 VoTech Ed		201.7										
<b>Subtotal</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
Inc		16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
1151 VoTech Ed		16.3										
<b>Totals</b>		<b>218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. New Frontier Vocational Technical center will receive \$218.0, or two percent, of total receipts available. This transaction increases the component's authorization from \$201.7 to reflect current estimates.

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		195.0	201.7	218.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>195.0</b>	<b>201.7</b>	<b>218.0</b>
77670	Benefits	Operations grant for the New Frontier Vocational Technical Center. Operations grant for the New Frontier Vocational Technical Center.	195.0	201.7	218.0



**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program	195.0	201.7	218.0

<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51433	Technical Vocational Education Program			11166	195.0	201.7	218.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational 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.

This funding is authorized through AS 23.15.835 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational 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.