

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Southwest Alaska Vocational and Education Center Operations Grant Component Budget Summary

Component: Southwest Alaska Vocational and Education Center Operations Grant

Contribution to Department's Mission

The Southwest Alaska Vocational and Education Center, (SAVEC) 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, except to collect and track performance data and develop the grant agreement.

Core Services

- The Southwest Alaska Vocational and Education Center (SAVEC) located on the King Salmon Air Force Base provides a variety of occupational courses and programs that lead toward work based certifications and high-demand & high-wage employment.
- SAVEC is a Rapid Response Center for business, industry, and communities who need their workforce trained. The Center provides custom-designed training, distance delivery courses, workshops, seminars, certification courses, and programs that lead towards immediate employment for industries and communities within the region.
- Working with a variety of training partners, SAVEC's areas of specialization include Heavy Equipment Operators Training, General Maintenance Technicians, Pre-Apprenticeship Training, Driver's License, Commercial Driver's License, Construction, Hazwopper 40 & 8 hour courses, First Aid/CPR, NSTC Certification, Welding, OSHA 10 with Forklift Certification and more.
- SAVEC's facility is one of the most advanced classroom technology centers in the state featuring Smart Board technology in every classroom, Distance Delivery to include Video/Audio/Smart Board, Wireless Networking, and Multi-Media Technology. The Center can house 30 students and 2 instructors in its modern dormitories.
- Business, industry, schools, local and state agencies and organizations also utilize the facility as a training center. In the prior year more than 14 entities such as the Lake & Peninsula School District, Bristol Bay Housing Authority, Lake & Peninsula & Bristol Bay Boroughs, CH2M Hill, The Pebble Partnership, University of Alaska and Bristol Bay Native Association have used the SAVEC facility.

Key Component Challenges

In FY2012 SAVEC will receive a reduction of -\$9.5 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

SAVEC continues to seek a steady source of operational funding to provide structured courses and programs. Although the TVEP/General Fund helps offset a basic portion of the school's overhead costs (utilities, basic administrative & staff salaries, and building maintenance,) it does not provide for basic instruction. SAVEC has no faculty or instructional staff and the majority of its trainings are funded through small state and Denali grants. As Alaska continues to promote Career Pathways for K-14 students, SAVEC will need instructional funding to hire qualified faculty to prepare its workforce to step into high-demand and high-wage jobs. SAVEC's largest challenge is to train the region's citizens for long-term careers versus seasonal work.

For FY2010, SAVEC received \$478.4 from the TVEP and State General Fund. These two state funds are critical for our school's survival since both help offset basic operational costs for SAVEC. SAVEC's largest challenge is to prepare the region's workforce for 'careers' in Alaska. Implementing Career Pathways will require additional funding to hire full-time faculty and staff. Our goal is to train Alaskans to accept Alaska jobs; however, additional funding is needed to take it to the next level of educational and career development. SAVEC's FY2012 operational fund need is for \$584.8. This funding would allow SAVEC to hire one full-time faculty member and a Business Office/Grant's Manager.

SAVEC has been growing rapidly within the last four years in response to business, industry, and community training needs. State and federal grant agencies have increased their reporting requirements putting a serious strain on

SAVEC's small staff of four: Executive Director, Instructional Operation's Manager, Administrative Assistant, and Building Maintenance Technician.

An additional staff was added on July 1, 2010 for an Outreach Coordinator through a Pebble Fund grant. This will allow additional travel to villages for Outreach in the Bristol Bay Villages. Upgrades to the heating system, and additional weatherization of the building and new siding has been identified as a need by the Board of Directors at their most recent meeting.

Significant Changes in Results to be Delivered in FY2012

SAVEC has been establishing partnerships, and planning and implementing strategies toward expanding the breath of instructional opportunities to Southwest Alaska residents through distance education. It's partnerships with the Alaska Vocational Technical Education Center's Connect Education Partnership and the University is helping lay the foundation to promote Career Pathways through a series of distance delivered educational programming. SAVEC now hosts Alaska's only on-line Driver's Education Course through this methodology.

Through distance education instruction, SAVEC can provide educational opportunities from a host of sites to our region's citizens while promoting Career Pathways. SAVEC is capable of hosting instructional courses from a variety of training partners to include the University of Alaska, AVTEC, Mat-Su Borough School District, business/industry, and more. Distance education will increase the breath of educational opportunities, reduce costs, and further promote career development.

Recent contact with the two of the local K-12 local school districts has established partnerships that will expand programs into the local school districts, which can become a reality if our funding is increased to pay for instruction, and additional program costs. Costs associated with travel for students into the center remains an uncontrollable burden as aviation gas costs have increased, and local travel into the Center continues to be a burden that must be overcome. One of the school districts is local, and is understandably easier to partner with than the other 3 districts in the region.

BP has pledged to use the SAVEC Center at the most recent SAVEC Board of Directors meeting.

The Pebble Partnerships will use SAVEC to the extent feasible after their Workforce Development Plan is completed in the coming months.

Major Component Accomplishments in 2010

Since April 2006, SAVEC has trained over 1,000 students with the assistance of the funds from their Federal Earmark Grant, State General Funds, and Alaska's TVEP Grant. As a result of the state TVEP grant, SAVEC has realized self-sustainability for the last three fiscal years.

SAVEC continues its partnership with Alaska Works Partnership, Inc. to deliver instruction for the Youth Construction Academies, heavy equipment operators, plumbing, electrical, construction, welding and painting/drywall classes. SAVEC continues to work to establish a driving program to provide Alaska's future workforce with a driver's license, CDL and onto heavy equipment training. The Alaska Driver's License training program continues with a partnership with Ilasagvik College soon to be formed.

SAVEC continues to provide a partnership welding lab at the local Bristol Bay Borough High School, and also includes a UAF partnership. In the future, the welding partnership program could be expanded and offered to the Lake and Peninsula School District, the Southwest Region School District, and the Dillingham City School Districts in Southwest Alaska with additional funding.

CH2M Hill has offered hire to 100 percent of successful completion of the graduates, and continues to have an 80percent retention rates of the STEP grant program participants at the SAVEC Center. The program continues to be our proudest moment.

Statutory and Regulatory Authority

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Steven Angasan, Executive Director

Phone: (907) 246-4600

Fax: (907) 246-4607

E-mail: steven@savec.org

**Southwest Alaska Vocational and Education Center Operations Grant
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	478.4	507.1	497.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	478.4	507.1	497.6
Funding Sources:			
1004 General Fund Receipts	195.0	195.0	195.0
1151 Technical Vocational Education Program Account	283.4	312.1	302.6
Funding Totals	478.4	507.1	497.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	283.4	312.1	302.6
Unrestricted Total		283.4	312.1	302.6
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		283.4	312.1	302.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	195.0	312.1	0.0	0.0	507.1
Proposed budget decreases:					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-9.5	0.0	0.0	-9.5
FY2012 Governor	195.0	302.6	0.0	0.0	497.6

Component Detail All Funds
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
Fund Sources:							
1004 Gen Fund	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Designated General (DGF)	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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: Southwest Alaska Vocational and Education Center Operations Grant (2792)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		312.1										
Subtotal		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
Totals		497.6	0.0	0.0	0.0	0.0	0.0	497.6	0.0	0	0	0

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Southwest Alaska Vocational and Education Center will receive \$302.6, or 3 percent, of total receipts available. This transaction decreases the component's authorization from \$312.1 to reflect current estimates.

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

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		478.4	507.1	497.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			478.4	507.1	497.6
77435	Development	Operations grant for the Southwest Alaska Vocational and Educational Center.	478.4	507.1	497.6

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	283.4	312.1	302.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28650	11166	283.4	312.1	302.6

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 Southwest Alaska Vocational and Education 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.