

**State of Alaska
FY2015 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 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 unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Southwest Alaska Vocational and Educational Center (SAVEC) located on the King Salmon Air Force Base.
- SAVEC's facility is one of the most advanced classroom technology centers in the state; it features Smart Board technology in every classroom and can house 30 students and 2 instructors in its modern dormitories. The Distance Delivery programs include Smart Board plus wireless networking and multi-media Technology.
- SAVEC is a Rapid Response Center for business, industry, and community workforce training. The Center provides custom-designed training, distance delivery courses, workshops, seminars, certification courses, and programs that lead to immediate employment in the region.
- Industry, schools, and local and state agencies also utilize the facility as a training center. More than 14 entities such as the Lake & Peninsula School District, Bristol Bay Housing Authority, Lake & Peninsula and Bristol Bay Borough, CH2M Hill, the Pebble Partnership, Anglo American, the University of Alaska, Alaska Works Partnership, Bristol Bay Native Association, and Naknek Electric Association have used the SAVEC facility.
- SAVEC specializes in training for construction, heavy equipment, building maintenance, driver's license, commercial driver's license, Hazardous Waste Operations and Emergency Response (HAZWOPER) 40 & 8 hour courses, First Aid/CPR, Weatherization Certification, Welding, OSHA 10 and 30, and more.

Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Southwest Alaska Vocational and Education Center (SAVEC):

- Continued, with Bristol Bay Housing Authority, to deliver instruction for weatherization, plumbing, electrical, construction, and blower door classes.
- Provided Alaska's future workforce with a CDL program that saw the complete removal of the restriction "off system CDL valid AK only".
- Through a federal grant that runs until October of 2014, SAVEC has now become the Fisheries Career Pathways Education Center. Staff is working on developing winter courses and curriculum, and will seek funding from partners to make the SAVEC Center a true Fisheries Career Pathways Center.
- Continued to expand and improve the University of Alaska Fairbanks, Bristol Bay Campus partnership. The numbers of students taking classes has risen every year throughout the partnership.

Key Component Challenges

SAVEC's largest challenge is to find stable funding for a variety of courses that have seen decreases in both federal and state funding sources due to changes in the economy.

SAVEC continues to seek a steady source of operational funding to provide structured courses and programs.

Component — Southwest Alaska Vocational and Education Center Operations Grant

Although the Alaska Technical and Vocational Education Program (TVEP) and general funds help to offset a basic portion of the school's overhead costs (utilities, basic administrative and staff salaries, and building maintenance) it does not provide for basic instruction. A majority of the training is funded through small state, Bristol Bay Economic Development Corporation (BBEDC), or other grants. As Alaska continues to promote Career Pathways for K-14 students, SAVEC will need to expand its instructional funding to hire qualified faculty.

SAVEC has been growing rapidly within the last five years in response to training needs in the community. Increased grant reporting requirements have put a serious strain on SAVEC's staff of five. Implementing Career Pathways (ICP) will require additional funding to hire full-time faculty and staff. SAVEC's goal is to train Alaskans to accept Alaska's jobs; however, additional funding is needed to take ICP implementation to the next level of educational and career development.

SAVEC also needs to improve communication with the Lake and Peninsula and the Bristol Bay Borough School Districts to stimulate the prior partnership with them.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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Southwest Alaska Vocational and Education Center Operations Grant Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	521.9	517.8	520.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	521.9	517.8	520.9
Funding Sources:			
1004 General Fund Receipts	195.0	195.0	195.0
1151 Technical Vocational Education Program Account	326.9	322.8	325.9
Funding Totals	521.9	517.8	520.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	326.9	322.8	325.9
Unrestricted Total		326.9	322.8	325.9
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		326.9	322.8	325.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	195.0	322.8	0.0	0.0	517.8
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	3.1	0.0	0.0	3.1
FY2015 Governor	195.0	325.9	0.0	0.0	520.9

Component Detail All Funds
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (AR28630) (2792)

RDU: Business Partnerships (481)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	521.9	517.8	517.8	517.8	520.9	3.1	0.6%
Fund Sources:							
1004Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151VoTech Ed (DGF)	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
Designated General (DGF)	326.9	322.8	322.8	322.8	325.9	3.1	1.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		322.8										
Subtotal		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
Inc		3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed		3.1										
Totals		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0

The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5. Southwest Alaska Vocational and Education Center will receive \$325.9, or three percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$322.8.

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	521.9	517.8	520.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			521.9	517.8	520.9
77670	Benefits	Operations grant for the Southwest Alaska Vocational and Educational Center.	521.9	517.8	520.9

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	326.9	322.8	325.9

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program			11166	326.9	322.8	325.9

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.

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.