

State of Alaska
FY2015 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 (NFVTC) 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 and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the NFVTC, a department of the Amundsen Educational Center.
- The center 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 society.

Major Component Accomplishments in 2013

During FY2013, with the support provided by this operations grant, the Amundsen Educational Center:

- Increased enrollment through continued recruiting in western Alaska. The enrollment increase is also reflective of the safe and nurturing community available to students who participate in the residence life program.
- Demonstrated continued success in their professional medical coding program through a combination of onsite and distance education that serve rural students effectively.
- Continued to develop programs designed to meet the individual training needs of students with disabilities.
- Implemented more programs directed towards at-risk students from rural Alaska and continued to develop culturally responsive living and integrated cultural experiences to familiarize residents with the diverse communities and cultures of Alaska. Added a full time Residence Life program director.
- Achieved Workforce Investment Act (WIA) eligible training provider status with the Building Hope Construction program where students earn diplomas in residential construction. These students built a 1500 square foot home that was sold upon completion. The construction of these homes helps students meet the knowledge and skills standards for construction as developed by the National Association of State Directors of Career Technical Education Consortium. Students also earn national certification in their core curriculum from the National Center for Construction Education and Research (NCCER).
- Completed the new Training Center building, made possible by a substantial grant from Samaritan's Purse. This building includes new classrooms and offices that will centralize operations. The new building will provide greater classroom capacity, the addition of an IT program, and allow for growth in each of the educational programs. This project also included a broadband network upgrade for both the staff and students.

Key Component Challenges

Key challenges for the New Frontier Technical Center include:

- 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 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 FY2015

The New Frontier Vocational Technical Center has interest in adding additional course offerings in information technology (IT). This program has been approved by the Alaska Commission on Post-Secondary Education and is planned for implementation beginning February 2014.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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New Frontier Vocational Technical Center 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	218.0	215.2	217.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	218.0	215.2	217.3
Funding Sources:			
1151 Technical Vocational Education Program Account	218.0	215.2	217.3
Funding Totals	218.0	215.2	217.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	218.0	215.2	217.3
Unrestricted Total		218.0	215.2	217.3
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		218.0	215.2	217.3

**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	0.0	215.2	0.0	0.0	215.2
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	2.1	0.0	0.0	2.1
FY2015 Governor	0.0	217.3	0.0	0.0	217.3

Component Detail All Funds
Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (AR28670) (2924)

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	218.0	215.2	215.2	215.2	217.3	2.1 1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	218.0	215.2	215.2	215.2	217.3	2.1 1.0%
Fund Sources:						
1151VoTech Ed (DGF)	218.0	215.2	215.2	215.2	217.3	2.1 1.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	218.0	215.2	215.2	215.2	217.3	2.1 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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1151 VoTech Ed	ConfCom	215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		215.2										
Subtotal		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
		2.1										
Totals		217.3	0.0	0.0	0.0	0.0	0.0	217.3	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. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$215.2.

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		218.0	215.2	217.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			218.0	215.2	217.3
77670	Benefits	Operations grant for the New Frontier Vocational Technical Center.	218.0	215.2	217.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	218.0	215.2	217.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	218.0	215.2	217.3

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 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.