

**State of Alaska  
FY2009 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 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.

**Core Services**

The Southwest Alaska Vocational and Education Center (SAVEC) in King Salmon provides a variety of courses and programs. Core training is 160 hours Heavy Equipment Operator, 40 hours Off-Road CDL , 40 hours Hazwoper, 40 hours Introduction to Surface Mining, 10 hours First Aid/CPR, 8 hours Hazwoper Refresher, Construction/Renovation, Plumbing, Electrical, Carpentry, Welding, and computers. We coordinate with the University of Alaska Fairbanks Bristol Bay Campus (UAF), University of Alaska Anchorage - Mining and Petroleum Training Service, Alaska Works, Alaska Operating Engineers, Center for Employment Education, and AVTEC to provide these courses and programs. In addition, SAVEC provides custom-designed training and workshops for regional industry and business agencies as well as short-term training in response to statewide industry needs.

SAVEC also serves as a facility and residence for educational and regional agencies that need classrooms and lodging. One of the educational agencies is Lake & Peninsula School District (LPSD) headquartered in King Salmon. LPSD hold their teacher training/in-services as well as several student workshops on campus.

**FY2009 Resources Allocated to Achieve Results**

**FY2009 Component Budget: \$257,700**

**Personnel:**

Full time 0

Part time 0

**Total** 0

**Key Component Challenges**

SAVEC's current 2007 budget includes \$243,000 from a Federal Earmark Grant. One of SAVEC's largest challenges will ensue when this revenue disappears April 30, 2008. This will result in an approximate 32% revenue shortfall. Unless replacement funding can be acquired, serious program and staff cuts will result affecting the overall performance of the regional training center. Cash flow continues to be a significant issue since grant dollars arrive at the Center during different times of the year. A systemic source of stable funding is critical to training Alaska's future vocational labor workforce.

In order to receive and provide distance learning, SAVEC needs operational funding to maintain the service of a wider bandwidth. Also start-up and operational funding for training programs in high demand priority industries as identified by the Alaska Workforce Investment Board is a major challenge for SAVEC.

In FY09 SAVEC will receive additional funding of \$29.7 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

**Significant Changes in Results to be Delivered in FY2009**

SAVEC installed a new server and internet service to replace/update outdated equipment. This new equipment will

provide future capability for full-motion video for distance delivery education when additional funding is secured for operation of the wider bandwidth.

SMART Boards have been installed in each classroom and wireless internet is now available throughout the campus. SAVEC strives to stay abreast of the changing technology which supplies our training classrooms.

AVTEC received a grant award from the federal Economic Development Administration for Distance Education with Alaska's Regional Training Centers. SAVEC is one of the regional training centers in AVTEC's grant. With the technology we recently installed, SAVEC is equipped to receive/provide training via distance delivery once we receive operational funding to purchase wider bandwidth service.

### Major Component Accomplishments in 2007

Since April 2006, SAVEC has trained 255 students with the assistance of the funds from our Federal Earmark Grant and Alaska's TVEP Grant. As a result, SAVEC has realized self-sustainability this past fiscal year for the first time since SAVEC began training in 2002.

SAVEC continues its partnership with Alaska Works Partnership to deliver instruction for the Youth Construction Academies, heavy equipment operators, plumbing, electrical, construction, welding and painting/drywall classes. The Center for Employment Education is working with SAVEC to establish a driving program to provide Alaska's future workforce with a driver's license, CDL and on to heavy equipment training.

The partnership between SAVEC and Bristol Bay Borough School District continues to provide a welding lab and instructor at the local high school. Additionally, SAVEC provided 200 hours of contract training for a partner agency. These adult students received certification by an American Welding Society (AWS) Certified Welding Inspector (CWI) for 3/8 inch Aluminum Welding in all three positions; horizontal, vertical and overhead. Three of the high school students received multiple certifications for pipe and aluminum while the CWI was in town for our contract training. Welding supplies were purchased from Weld Air and SAVEC has established a relationship with the owner. Weld Air is flying to King Salmon in November 2007 to provide expertise for the welding shop, bring some ultra modern welding equipment and work with the welding students during school time as well as community members in the evening.

### Statutory and Regulatory Authority

Statutory Authority:  
AS 23.15.830                      Alaska Technical and Vocational Education Program Account

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

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<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	209.6	228.0	257.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>209.6</b>	<b>228.0</b>	<b>257.7</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	209.6	228.0	257.7
<b>Funding Totals</b>	<b>209.6</b>	<b>228.0</b>	<b>257.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	209.6	228.0	257.7
<b>Unrestricted Total</b>		<b>209.6</b>	<b>228.0</b>	<b>257.7</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>209.6</b>	<b>228.0</b>	<b>257.7</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>228.0</b>	<b>228.0</b>
<b>Proposed budget increases:</b>				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	29.7	29.7
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>257.7</b>	<b>257.7</b>