

# **State of Alaska FY2010 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.
- 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 holds their teacher training/in-services as well as several student workshops on campus.

**FY2010 Resources Allocated to Achieve Results**

<b>FY2010 Component Budget: \$478,400</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

SAVEC's 2007 budget included \$243,000 from a Federal Earmark Grant which ended. In FY 2009 SAVEC received funding in the Governor's Budget in the amount of \$195,000 to assist with this revenue shortfall of 32% of their budget and those funds are continued in this budget request. Cash flow continues to be a significant issue since grant dollars arrive at the Center during different times of the year. SAVEC continues to develop a systemic source of stable funding which is critical to training Alaska's future vocational labor workforce needed for the states proposed gas line.

SAVEC's increase in operations, customized training and new reporting requirements is stretching the current staff of three people so they plan to hire one or two new staff. Bristol Bay Housing Authority which wrote the initial grant to establish the SAVEC training center is encouraging SAVEC to become self-sustaining. With this directive, SAVEC will continue to work towards this goal.

**Significant Changes in Results to be Delivered in FY2010**

SAVEC installed a new SMART Board with full stream video conferencing through the Employment and Training Administration (ETA) grant award Alaska Vocational Technical Education Center (AVTEC) received for Distance Education with Alaska's Regional Training Centers. With this technology SAVEC is equipped to receive/provide training via distance delivery. They continue to seek finances to provide the wider bandwidth needed to provide distance education through this technology. SAVEC continues to stay abreast of the changing technology used in their training classrooms. They installed VISTA as their operating system. The Keystone Center met and used this new classroom recently for one of their meetings.

## Major Component Accomplishments in 2008

Since April 2006, SAVEC has trained over 900 students with the assistance of the funds from their Federal Earmark Grant and Alaska's TVEP Grant. As a result, SAVEC has realized self-sustainability for the last two fiscal years 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. SAVEC continues to work with The Center for Employment Education to establish a driving program to provide Alaska's future workforce with a driver's license, CDL and on to heavy equipment training. Eight students received their Alaska Driver's License this spring during their Heavy Equipment Operators Training.

SAVEC received finances to support two additional trainings via the STEP Grant that will take place during spring 2009 for CH2M Hill. SAVEC has established a working relationship with the Army and one of these classes will train transitioning soldiers from Alaska's Army National Guard, Air National Guard, and Army Reserves.

The partnership between SAVEC and Bristol Bay Borough School District continues to provide a welding lab and instructor at the local high school. Weld Air flew 5 new ultra modern welding equipment pieces to King Salmon in November 2007 to hold an 'Aluminum Showcase' for 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*

	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 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	228.0	478.4	478.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>228.0</b>	<b>478.4</b>	<b>478.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	195.0	195.0
1151 Technical Vocational Education Program Account	228.0	283.4	283.4
<b>Funding Totals</b>	<b>228.0</b>	<b>478.4</b>	<b>478.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	228.0	283.4	283.4
<b>Unrestricted Total</b>		<b>228.0</b>	<b>283.4</b>	<b>283.4</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>228.0</b>	<b>283.4</b>	<b>283.4</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>195.0</b>	<b>0.0</b>	<b>283.4</b>	<b>478.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	-195.0	0.0	0.0	-195.0
<b>Proposed budget increases:</b>				
-Add General Funds for Southwest Alaska Vocational and Education Center Operations	195.0	0.0	0.0	195.0
<b>FY2010 Governor</b>	<b>195.0</b>	<b>0.0</b>	<b>283.4</b>	<b>478.4</b>