

State of Alaska
FY2014 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 component contributes to the mission of the department by providing an operations grant to support 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 Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the New Frontier Vocational Technical Center (NFVTC). NFVTC:
- 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 our society.

Major Component Accomplishments in 2012

During FY2012, with the support provided by this operations grant, the New Frontier Vocational Technical Center (NFVTC):

- Maintained enrollment through continued recruiting in western Alaska. The recent increase in enrollment is reflective of the safe, nurturing community available to New Frontier students who participate in their residence life program.
- Continued market research and the development of new programs such as professional medical coding and shorter individual course offerings that have served these rural students effectively.
- Demonstrated continued success in their professional medical coding program through a combination of on-site and distance education.
- Continued to meet the training needs of students with disabilities by providing one-on-one tutoring and developed programs designed to meet individual student needs.
- Continued development of the Residence Life program by adding a full-time residence life director. By implementing programs directed towards at-risk students from rural Alaska, NFVTC continued to develop culturally responsive living and integrated cultural experiences designed to familiarize residents with the diverse communities and cultures of Alaska.
- Began work on a new Campus Center building made possible by a substantial grant from Samaritans Purse. The new facility includes classrooms and offices that will centralize operations for New Frontier, Building Hope Construction, and Amundsen Educational Center staff and students. The new building will provide upgrades to the staff and student network, including business broadband services, provide greater classroom capacity, facilitating the addition of the information technology (IT) program and allowing for growth in each educational program.

Key Component Challenges

As a consequence of a low fund balance for the Alaska Technical and Vocational Education Program (TVEP) at the end of FY2012, the New Frontier Vocational Technical Center (NFVTC) component funding will be reduced by \$2.8 in FY2014.

The key challenges facing the NFVTC are:

- 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 family 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 of employee wage and benefits packages, which limits the ability to address new training initiatives.
- Increasing housing capacity to make expanding educational opportunities available to students from Rural Alaska.

Significant Changes in Results to be Delivered in FY2014

The New Frontier Vocational Technical Center has interest in adding additional course offerings in allied health careers, virtual office administration, and information technology (IT). These programs are currently in the research and development stage. The IT training program will be submitted to the Alaska Commission on Post-Secondary Education for approval and is anticipated to be in place for the 2013/14 academic calendar.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.15.835 Alaska Technical and Vocational Education Program Account

Contact Information
<p>Contact: Douglas Barrows, CEO Phone: (907) 262-9055 Fax: (907) 262-7144 E-mail: nfvtc@aecak.org</p>

New Frontier Vocational Technical Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	201.7	218.0	215.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	201.7	218.0	215.2
Funding Sources:			
1151 Technical Vocational Education Program Account	201.7	218.0	215.2
Funding Totals	201.7	218.0	215.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	201.7	218.0	215.2
Unrestricted Total		201.7	218.0	215.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		201.7	218.0	215.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	218.0	0.0	0.0	218.0
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	-2.8	0.0	0.0	-2.8
FY2014 Governor	0.0	215.2	0.0	0.0	215.2

Component Detail All Funds
Department of Labor and Workforce Development

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

RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Fund Sources:							
1151 VoTech Ed (DGF)	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	201.7	218.0	218.0	218.0	215.2	-2.8	-1.3%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1151 VoTech Ed	ConfCom	218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
		218.0										
Subtotal		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		218.0	0.0	0.0	0.0	0.0	0.0	218.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
		-2.8										
Totals		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0

The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. New Frontier Vocational Technical Center will receive \$215.2, or two percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$218.0.

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		201.7	218.0	215.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			201.7	218.0	215.2
77670	Benefits	Operations grant for the New Frontier Vocational Technical Center.	201.7	218.0	215.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	201.7	218.0	215.2

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program			11166	201.7	218.0	215.2

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.

These 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.