

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Labor and Workforce Development
Amundsen Educational Center
Component Budget Summary**

Component: Amundsen Educational Center

Contribution to Department's Mission

The New Frontier Vocational Technical Center (Amundsen Educational Center) 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 Amundsen Educational Center (AEC).
- 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 2014

During FY2014, with the support provided by this operations grant, the Amundsen Educational Center:

- Completed and sold the home which was built by students. The proceeds from the sale of the home help perpetuate the program by providing funds to buy the lot for the next year's project. AEC has been able to secure a line of credit from First National Bank of Alaska to provide a consistent resource for funding the project on an ongoing basis.
- Updated the curriculum and delivery method for office occupations classes. Instead of attempting to maintain an updated computer lab, each student is given a laptop computer at the beginning of their training, which is theirs to keep at the end of training. The curriculum is all in digital format, loaded onto the laptop. The student then has ongoing access to all their text books post-training, as well as being able to take the laptop home for homework.
- The newly hired Director of Ministry and Development focuses on funds development and recruitment of students, both of which are seeing an increase.
- Increased presence in the community after the completion of the new Training Center last year.
- Currently seeing a high success rate of graduates getting jobs in their field of study.

Key Component Challenges

The Amundsen Educational Center is challenged with 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.

Other challenges include: adapting training courses to meet industry needs, which is essential to providing job opportunities for Alaskans; maintaining staffing levels for current programs with the increased costs for employee wages and benefits.

Significant Changes in Results to be Delivered in FY2016

No major changes in programs anticipated in the coming year.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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**Amundsen Educational Center
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	215.2	232.3	250.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	215.2	232.3	250.2
Funding Sources:			
1151 Technical Vocational Education Program Account	215.2	232.3	250.2
Funding Totals	215.2	232.3	250.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	215.2	232.3	250.2
Unrestricted Total		215.2	232.3	250.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		215.2	232.3	250.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	232.3	0.0	0.0	232.3
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	17.9	0.0	0.0	17.9
FY2016 Governor Amended	0.0	250.2	0.0	0.0	250.2

Component Detail All Funds
Department of Labor and Workforce Development

Component: Amundsen Educational Center (AR28670) (2924)
RDU: Business Partnerships (481)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Fund Sources:							
1151VoTech Ed (DGF)	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
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: Amundsen Educational 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1151 VoTech Ed	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
1151 VoTech Ed	FisNot	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.												
This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Iisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.												
The grants line authorization of \$926.7 is distributed as follows:												
Business Services – 5% of TVEP Funds												
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds												
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds												
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds												
Northwest Alaska Career and Technical Center – 3% of TVEP Funds												
Delta Career Advancement Center – 3% of TVEP Funds												
New Frontier Vocational Technical Center – 2% of TVEP Funds												
Alaska Vocational Technical Center – 17% of TVEP Funds												
Subtotal		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Component Name Change by HB 278: Amundsen Education Center												
1151 VoTech Ed	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amundsen Education Center is the proper name. The center is formally known as New Frontier Vocational Technical Center but was acquired in January 2008.												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Amundsen Educational 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	
<p>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.0 New Frontier Vocational Technical Center (dba Amundsen Education Center) will receive \$250.0, or two percent, of total receipts available. This transaction increases the component's authority from the FY2014 distribution level of \$232.3.</p>												
	Totals	250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	215.2	232.3	250.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			215.2	232.3	250.2
77435	Development	Operations grant for the Amundsen Educational Center	215.2	232.3	250.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	215.2	232.3	250.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	215.2	232.3	250.2

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.