

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

**Department of Labor and Workforce Development  
Iisagvik College  
Component Budget Summary**

**Component: Iisagvik College**

### **Contribution to Department's Mission**

The Iisagvik College 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 Iisagvik College.
- The college offers Associate of Arts, Associate of Science, and Associate of Applied Science degrees from which students can either enter the workforce or transfer to a four-year institution.
- The college also offers the training needed to meet regulatory and industry standards of North Slope Employers. This includes: construction, hazardous materials operations, scaffolding and fall protection, Microsoft Office certifications, Hazardous Waste Operations and Emergency Response (HAZWOPER) 40 & 8 hour courses, First Aid/CPR, OSHA 30 Hour certification, maritime "6 pack" and 100 ton USCG licenses, and more.

### **Major Component Accomplishments in 2014**

During FY2014, with the support provided by this operations grant, the Iisagvik College:

- Provided over 250 workforce development classes through Iisagvik's Center for Community and Workforce Development, serving over 2,200 students.
- Increased enrollment from the previous year, awarded 121 students a total of \$447,500 in scholarship money, graduated 63 students, and awarded a total of 79 degrees/certificates.
- Launched a new welding program through the Associated Construction Program. Students who complete the welding program will be certified through the National Center for Construction Education and Research.
- Offered eleven summer camps that encouraged career exploration, academic study, field experience and education for middle school and high school students. Upwards of 400 individual students applied, out of which 127 were accepted.

### **Key Component Challenges**

No key component challenges.

### **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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**Iisagvik College  
Component Financial Summary**

*All dollars shown in thousands*

|  | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
|--|----------------|---------------------------|----------------------------|
| <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                                 | 0.0            | 0.0                       | 625.5                      |
| 78000 Miscellaneous                                    | 0.0            | 0.0                       | 0.0                        |
| <b>Expenditure Totals</b>                              | <b>0.0</b>     | <b>0.0</b>                | <b>625.5</b>               |
| <b>Funding Sources:</b>                                |                |                           |                            |
| 1151 Technical Vocational Education<br>Program Account | 0.0            | 0.0                       | 625.5                      |
| <b>Funding Totals</b>                                  | <b>0.0</b>     | <b>0.0</b>                | <b>625.5</b>               |

**Estimated Revenue Collections**

| Description                               | Master<br>Revenue<br>Account | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
|---|------------------------------|----------------|---------------------------|----------------------------|
| <b>Unrestricted Revenues</b>              |                              |                |                           |                            |
| Technical Vocational<br>Education Program | 51433                        | 0.0            | 0.0                       | 625.5                      |
| <b>Unrestricted Total</b>                 |                              | <b>0.0</b>     | <b>0.0</b>                | <b>625.5</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>0.0</b>     | <b>0.0</b>                | <b>625.5</b>               |

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

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2015 Management Plan</b>                                       | <b>0.0</b>                        | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>0.0</b>         |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Transfer Operating Grant<br>Authority from Business<br>Services    | 0.0                               | 625.5                           | 0.0                | 0.0                      | 625.5              |
| <b>FY2016 Governor<br/>Amended</b>                                  | <b>0.0</b>                        | <b>625.5</b>                    | <b>0.0</b>         | <b>0.0</b>               | <b>625.5</b>       |

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Ilisagvik College (AR0) (3100)  
**RDU:** Business Partnerships (481)

|                                   | <b>FY2014 Actuals</b> | <b>FY2015 Conference Committee</b> | <b>FY2015 Authorized</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> | <b>FY2015 Management Plan vs FY2016 Governor Amended</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|---------------|
| 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            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 625.5                          | 625.5  | 100.0%        |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>625.5</b>                   | <b>625.5</b>   | <b>100.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                                |  |               |
| 1151VoTech Ed (DGF)               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 625.5                          | 625.5  | 100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>625.5</b>                   | <b>625.5</b>   | <b>100.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                                |  |               |
| 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:** Ilisagvik College (3100)  
**RDU:** Business Partnerships (481)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|--------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |              |                      |            |            |             |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</b>  |               | <b>0.0</b>   | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****   |               |              |                      |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Operating Grant Authority from Business Services</b>   |               |              |                      |            |            |             |                |                  |               |           |          |          |
| 1151 VoTech Ed   | Trin          | 625.5        | 0.0                  | 0.0        | 0.0        | 0.0         | 0.0            | 625.5            | 0.0           | 0         | 0        | 0        |
| Transfer five percent of Alaska Technical and Vocational Education Program (TVEP) authority as base for operational grant to new Ilisagvik College component as per Ch 15 SLA 2014 (HB 278). |               |              |                      |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>625.5</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>625.5</b>     | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Ilisagvik College (3100)  
**RDU:** Business Partnerships (481)

| <b>Line Number</b>                          | <b>Line Name</b>        |  | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---|-------------------------|--|-----------------------|-------------------------------|--------------------------------|
| 77000                                       | Grants, Benefits        |  | 0.0                   | 0.0                           | 625.5                          |
| <b>Expenditure Account</b>                  |                         |  | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|   | <b>Servicing Agency</b> | <b>Explanation</b>                     |                       |                               |                                |
| <b>77000 Grants, Benefits Detail Totals</b> |                         |  | <b>0.0</b>            | <b>0.0</b>                    | <b>625.5</b>                   |
| 77435                                       | Development             | Operations grant for Ilisagvik College | 0.0                   | 0.0                           | 625.5                          |

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Iligsagvik College (3100)  
**RDU:** Business Partnerships (481)

| <b>Master Account</b> | <b>Revenue Description</b>             | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|-----------------------|--|-----------------------|-------------------------------|--------------------------------|
| 51433                 | Technical Vocational Education Program | 0.0                   | 0.0                           | 625.5                          |

| <b>Detail Information</b> |  |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>             | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                                |
| 51433                     | Technical Vocational Education Program |                  |                         | 11134             | 0.0                   | 0.0                           | 625.5                          |

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 Iligsagvik College 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.