

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Results Delivery Unit Budget Summary**

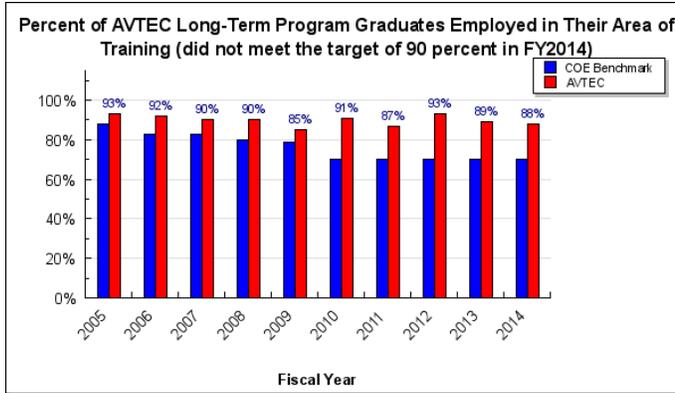
Alaska Vocational Technical Center Results Delivery Unit

**Contribution to Department's Mission**

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



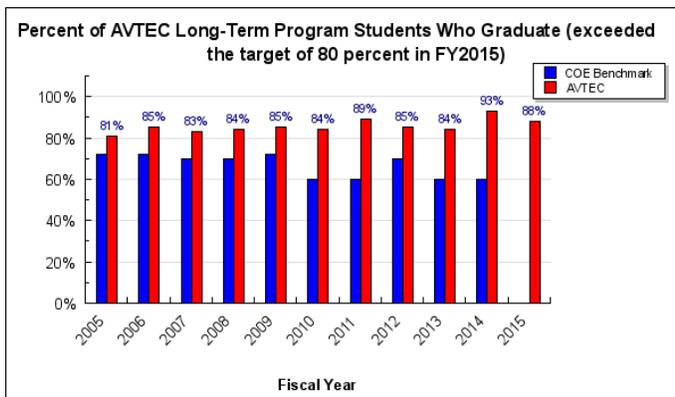
**Core Services**

- Provide post-secondary vocational and technical training to Alaskans.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Provide post-secondary vocational and technical training to Alaskans.**



**Major RDU Accomplishments in 2015**

During FY2015, the Alaska Vocational Technical Center:

- Had an enrollment of 1,532 (1,145 in short-term programs and 387 in long-term programs) from more than 100 communities across the state.

- Achieved an 88 percent graduation rate in FY2015; well above the accrediting agency benchmark of 60 percent.
- Trained Alaska natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership was supported by a five year federal Health Professional Opportunity grant that was awarded to CITC with the fifth year completed in FY2015.
- Developed the first and only U.S. Coast Guard Approved Ice Navigation training course in the United States with the assistance of the recognized maritime subject matter experts. With the Arctic opening to shipping and oil and gas exploration, the need for related maritime training areas such as ice/arctic navigation, and marine and marine engineering are critical, and AVTEC has the infrastructure to meet this need.
- Partnered with employers in the maritime industry by providing port development support to the Anchorage and Seward port projects.
- Worked with the Department of Transportation and Public Facilities to keep the construction of the new Applied Technology building on budget and ahead of schedule. The first classes in this new facility are expected to take place in March 2016.

### **Key RDU Challenges**

A key challenge for the Alaska Vocational Technical Center (AVTEC) is meeting employer demand for a trained workforce given current capacity limitations. Based on industry analysis the need for state training programs that support careers in maritime, healthcare, and resource development areas is increasing

AVTEC is also challenged to raise high demand occupation awareness among Alaskans. Often times the industry demand for specialized training areas such as refrigeration or qualified member of an engine room exceed student demand. AVTEC is working with job center employees to raise their awareness of training opportunities so that they can disseminate that information to Alaskans in need of employment.

AVTEC is currently changing the Allied Health programs from longer-term state funding reliant programs to shorter-term federally funded pre-apprenticeship type programs. This change will better meet the high demand entry level occupations in the health care industry, but it will take a considerable program development effort.

### **Significant Changes in Results to be Delivered in FY2017**

No significant changes in results to be delivered are anticipated.

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**Alaska Vocational Technical Center  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AVTEC	10,817.3	1,453.9	626.2	12,897.4	10,249.8	1,937.2	1,258.2	13,445.2	10,382.9	1,937.2	858.2	13,178.3
AVTEC Facilities Maintenance	0.0	1,872.0	0.0	1,872.0	0.0	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	1,859.1
<b>Totals</b>	<b>10,817.3</b>	<b>3,325.9</b>	<b>626.2</b>	<b>14,769.4</b>	<b>10,249.8</b>	<b>3,796.3</b>	<b>1,258.2</b>	<b>15,304.3</b>	<b>10,382.9</b>	<b>3,796.3</b>	<b>858.2</b>	<b>15,037.4</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2016 Management Plan to FY2017 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>
<b>FY2016 Management Plan</b>	5,508.8	4,741.0	3,796.3	1,258.2	15,304.3
<b>Adjustments which continue current level of service:</b>					
-AVTEC	-74.1	74.9	0.0	0.0	0.8
<b>Proposed budget increases:</b>					
-AVTEC	0.0	132.3	0.0	0.0	132.3
<b>Proposed budget decreases:</b>					
-AVTEC	0.0	0.0	0.0	-400.0	-400.0
<b>FY2017 Governor</b>	<b>5,434.7</b>	<b>4,948.2</b>	<b>3,796.3</b>	<b>858.2</b>	<b>15,037.4</b>