

State of Alaska FY2018 Governor's Operating Budget

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

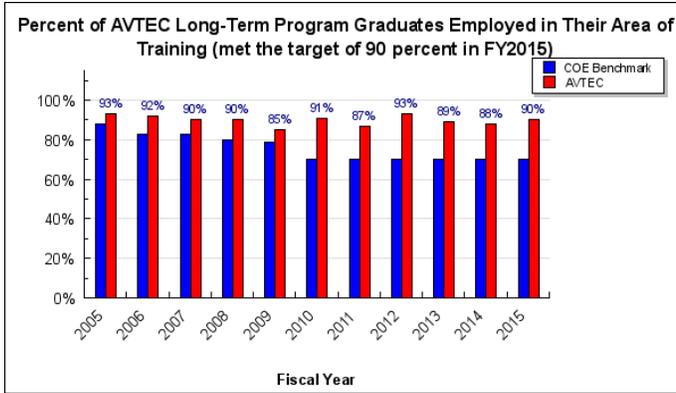
Alaska Vocational Technical Center Results Delivery Unit

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>.)



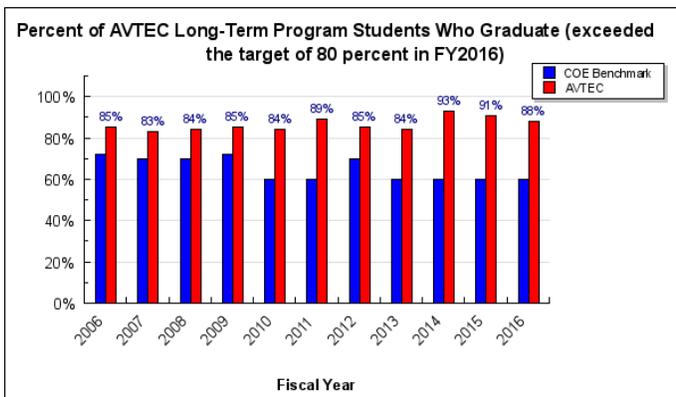
Core Services

- 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 2016

During FY2016, the Alaska Vocational Technical Center (AVTEC):

- Had an enrollment of 1,490 (1,192 in short-term programs and 298 in long-term programs) from more than 100 communities across the state.
- Achieved an 88 percent graduation rate, well above the accrediting agency benchmark of 60 percent.

- Completed an accreditation review from the Council on Occupational Education with no comments or remarks, indicating a zero defects accreditation.
- Opened the new Applied Technology building in March 2016 which expands the class size from 12 to 16.
- Upgraded the visual systems of its maritime simulators and distributed some computers and office furniture throughout the institute using an equipment and furnishings donation worth approximately \$5 million from Superior Energy, when it closed its Alaska offices.

Key RDU Challenges

A key challenge for the Alaska Vocational Technical Center is ensuring safe and healthy conditions for students and staff given its aging infrastructure.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated

Contact Information
<p>Contact: Cathy LeCompte, Director Phone: (907) 224-6151 Fax: (907) 224-4401 E-mail: cathy.lecompte@avtec.edu</p>

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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
Formula Expenditures None.												
Non-Formula Expenditures												
AVTEC	10,193.3	1,797.0	523.9	12,514.2	10,286.9	1,941.9	858.2	13,087.0	10,340.1	1,950.4	858.2	13,148.7
AVTEC Facilities Maintenance	0.0	1,928.3	0.0	1,928.3	0.0	1,853.5	0.0	1,853.5	0.0	1,861.5	0.0	1,861.5
Totals	10,193.3	3,725.3	523.9	14,442.5	10,286.9	3,795.4	858.2	14,940.5	10,340.1	3,811.9	858.2	15,010.2

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	5,341.2	4,945.7	3,795.4	858.2	14,940.5
Adjustments which continue current level of service:					
-AVTEC	-290.8	394.8	8.5	0.0	112.5
-AVTEC Facilities Maintenance	0.0	0.0	8.0	0.0	8.0
Proposed budget decreases:					
-AVTEC	-50.8	0.0	0.0	0.0	-50.8
FY2018 Governor	4,999.6	5,340.5	3,811.9	858.2	15,010.2