

State of Alaska FY2019 Governor's Operating Budget

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

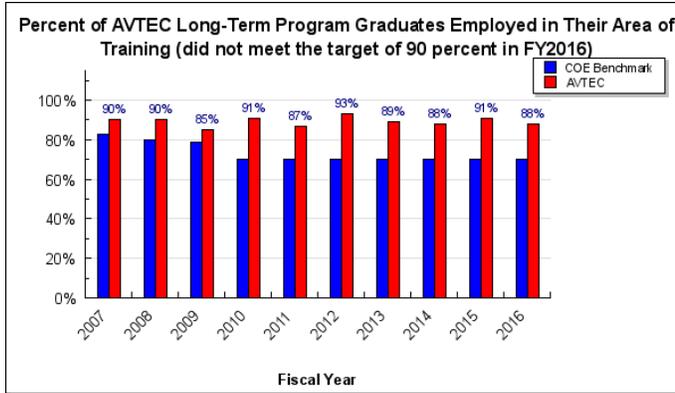
Alaska Vocational Technical Center Results Delivery Unit

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>.)



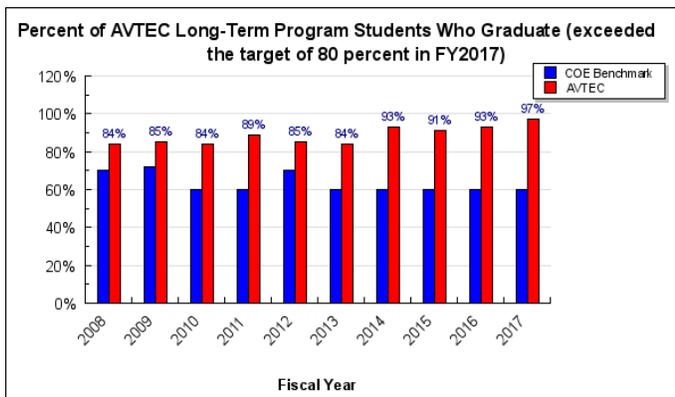
Core Services

- 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 2017

During FY2017, the Alaska Vocational Technical Center (AVTEC):

- Achieved a record high graduation rate of 97 percent.
- Partnered with EXCEL Alaska to provide career exploration and transitional skills development to over 60 rural Alaska high school students from the Kuspuks School District. Students experienced three weeks as an

AVTEC student by living in the dormitory, eating in the cafeteria, accessing all the student life opportunities available on the campus, and participating in training programs.

- Upgraded the power plant training facility and built a tank farm simulator with grants from the Alaska Energy Authority and the Denali Commission. These upgrades increased the capacity and ability to train power plant operators from rural Alaska in the proper maintenance and operations of village diesel power plant facilities.
- Increased Maritime training capacity with the addition of engine room and crane simulators, upgrades to existing bridge simulators, and the acquisition of a Coast Guard approved lifeboat, all made possible with donations from Superior Energy and the Alaska Community Foundation.

Key RDU Challenges

A key challenge for the Alaska Vocational Technical Center (AVTEC) is balancing the annual maintenance and operation of its facilities with unplanned emergency repair work required to address immediate health and safety issues. AVTEC is also challenged with maintaining quality programming and student enrollment while reducing its reliance on state unrestricted general funds. To address this challenge, AVTEC is revamping some of its programs to increase short-term training offerings, and is entering into more partnerships to cover training costs.

Significant Changes in Results to be Delivered in FY2019

The Alaska Vocational Technical Center (AVTEC) is working with its existing Maritime and Energy Building Trades programs to develop a Boat Maintenance and Repair offering in response to demand and to increase program receipt revenue. In addition, the statewide maintenance initiative may expand to include AVTEC Facilities maintenance in FY2019.

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	10,291.0	1,621.6	602.4	12,515.0	10,125.8	1,950.4	858.2	12,934.4	9,962.1	1,951.4	815.3	12,728.8
AVTEC Facilities Maintenance	0.0	2,010.9	0.0	2,010.9	0.0	1,861.5	0.0	1,861.5	0.0	1,861.5	0.0	1,861.5
Totals	10,291.0	3,632.5	602.4	14,525.9	10,125.8	3,811.9	858.2	14,795.9	9,962.1	3,812.9	815.3	14,590.3

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	5,009.6	5,116.2	3,811.9	858.2	14,795.9
Adjustments which continue current level of service:					
-AVTEC	-247.8	257.0	1.0	0.0	10.2
Proposed budget decreases:					
-AVTEC	0.0	-172.9	0.0	-42.9	-215.8
FY2019 Governor	4,761.8	5,200.3	3,812.9	815.3	14,590.3