

State of Alaska FY2012 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.

Core Services

- Provide post-secondary vocational technical education programs for Alaskans across the state.

Results at a Glance

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

END RESULT A: Maximize the return on investment for training resources.

- In FY2009, Alaska Vocational Technical Center's (AVTEC) percentage of long-term graduates employed in their area of training dropped to 83 percent. From FY2001 - FY2008 AVTEC was at or above the 90 percent target.

Status of Strategies to Achieve End Result

- AVTEC's percentage of long-term (longer than six weeks) students who graduated in FY2010 was 84 percent (309 of 426). AVTEC has met or exceeded the target of 77 percent since FY2001.

Key RDU Challenges

The most significant challenge Alaska Vocational Technical Center (AVTEC) faces is having the capacity to meet the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and our capability should expand to meet the anticipated needs of industry in support of projects such as the Alaska Gas Pipeline and other natural resource extraction and production projects.

Maintaining a reliable extensive computer infrastructure to support training programs and staff is an ongoing and growing challenge for AVTEC. AVTEC uses multiple networked servers and systems to connect and support five geographically separated campuses in Seward and a campus in Anchorage utilizing hundreds of computers connected inside and outside the state firewall to support students, staff, programs, and processes. Alaskans attending AVTEC need access to training resources that are becoming available through online systems.

The AVTEC Heavy Equipment/Diesel Technology program currently produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate this program is a stellar performer in preparing Alaska residents for good wage jobs with an opportunity for advancement. AVTEC faces the challenge of continuing to provide this successful high demand program in a facility that has ADA, code, and life and safety deficiencies.

AVTEC is responsible for operating and maintaining 16 state owned facilities most of which are more than 30 years old. Deferred Maintenance of these facilities is an ongoing challenge. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others. Also, campus grounds in Seward including parking lots and alley ways need proper lighting and security.

AVTEC has an existing 120 bed dormitory facility that is 35 years-old and has several ADA and Life and Safety deficiencies. AVTEC's long-term training programs range in length from 8 weeks to 10 months. As a result, AVTEC must provide housing for adult students who temporarily relocate from their home communities to Seward while they attend training. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory fails to meet any reasonable definition of quality.

AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. A building of this age has several deficiencies that impact the level of services provided by AVTEC to its students. Upgrading environmental and electrical systems is necessary to bring it into compliance with current codes. Significant energy efficiency (estimated

at a 20% savings) could be realized through the replacement of out-dated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

Significant Changes in Results to be Delivered in FY2012

The Alaska Vocational Technical Center (AVTEC) will establish a registered nurse (RN) program with the capacity to train 20 RNs per year.

AVTEC will expand current maritime training offerings and with the capacity to train 60 mariners per year and qualify more Alaskans for Ocean Ranger positions on cruise ships traversing Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

With the addition of another custodial position, AVTEC will have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities every day.

Major RDU Accomplishments in 2010

AVTEC trained 1,462 students in FY2010, with a graduation rate of 84 percent. The national graduation average is 70 percent. Of those graduating in FY2010, 60 percent have been hired into training related employment. This employment rate is tracked for one year after graduation, so the percentage of hired into training related employment for FY2010 is still in progress. The national employment in the area of training average is 80 percent.

AVTEC was reaffirmed for six more years of national accreditation through the Council on Occupational Education.

AVTEC's Diesel/Heavy Technician program received national industry accreditation through Associated Equipment Distributors (AED) with 30 students earning certification.

AVTEC developed a new nationally accredited Coast Guard approved Qualified Member of the Engine Department (QMED) training program in support of Alaska maritime industry. The QMED program will train up to 15 shipboard engine room mechanics each year.

AVTEC hosted the first Alaska Legislator Day at AVTEC campuses in Seward. The day included a tour for legislators and staff around AVTEC campuses and provided information about programs and capabilities.

AVTEC received a grant to install a 100kw wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaskan communities on operations and maintenance in renewable energy sources.

AVTEC used a combination of federal and state dollars to complete a new Maritime Safety Training facility with a classroom, hands-on training room, equipment storage area, and a ship firefighting training simulator, capable of supporting training for over 100 mariners per year.

A new Alaska Culinary Academy building using state capital funds was completed to replace the old culinary training building that was declared unsafe. This allows Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.

AVTEC has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a health care worker training program in Anchorage to help meet the continued need for qualified health care workers in Alaska. The Health Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. Two instructors and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. The CITC grant includes funding for additional lease space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with an RN program.

Contact Information

Contact: Fred Esposito, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: fred.esposito@alaska.gov

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	8,984.5	1,132.8	468.1	10,585.4	9,631.6	1,128.8	493.2	11,253.6	10,465.3	1,428.8	1,501.7	13,395.8
AVTEC Facilities Maintenance	0.0	1,640.7	0.0	1,640.7	0.0	1,614.7	0.0	1,614.7	0.0	1,707.9	0.0	1,707.9
Totals	8,984.5	2,773.5	468.1	12,226.1	9,631.6	2,743.5	493.2	12,868.3	10,465.3	3,136.7	1,501.7	15,103.7

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	5,152.3	4,479.3	2,743.5	493.2	12,868.3
Adjustments which will continue current level of service:					
-AVTEC	102.9	0.0	0.0	1.7	104.6
-AVTEC Facilities Maintenance	0.0	0.0	38.2	0.0	38.2
Proposed budget increases:					
-AVTEC	524.8	206.0	300.0	1,006.8	2,037.6
-AVTEC Facilities Maintenance	0.0	0.0	55.0	0.0	55.0
FY2012 Governor	5,780.0	4,685.3	3,136.7	1,501.7	15,103.7