

State of Alaska FY2020 Governor's Operating Budget

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

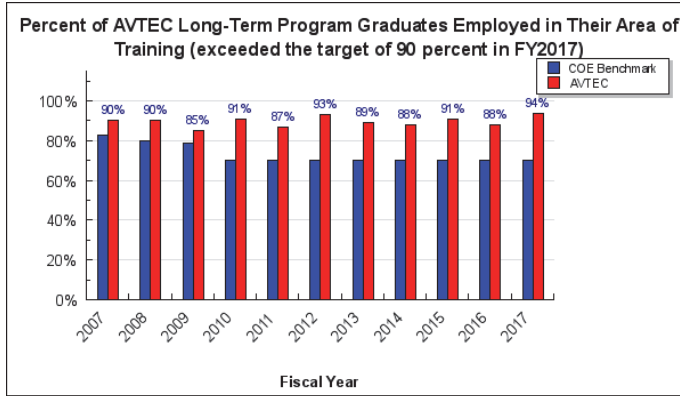
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to expand employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

Results

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



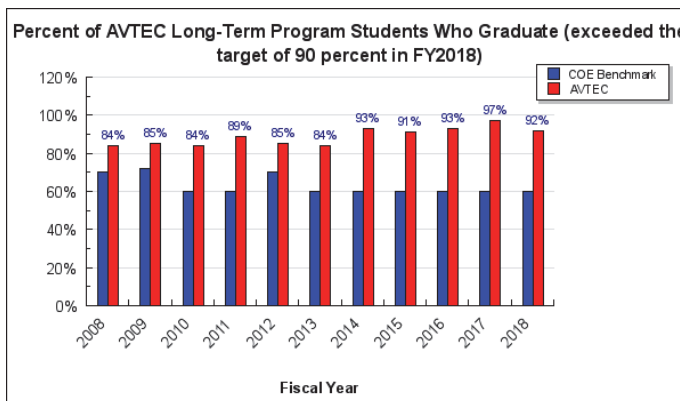
Core Services

- 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 2018

During FY2018, the Alaska Vocational Technical Center:

- Students achieved a 92 percent graduation rate, and a 94 percent entered employment rate.
- Responded to employer workforce demand for shore side boat maintenance employees by developing a Marine Vessel Maintenance and Repair suite of training courses that can be customized for small shipyard

employers and employees. Courses will be delivered in FY2019 in Seward and across the state as demand warrants.

- Realigned the Culinary Arts program curriculum to meet the needs of Alaska's employers and increase employability for students.
- Focused efforts on increasing partnerships and providing demand-driven training.
- Maintained a safe environment for students and employees amidst multiple facility demands.

Key RDU Challenges

A key challenge for the Alaska Vocational Technical Center (AVTEC) is to maintain quality programming while continuing to reduce reliance on state unrestricted general funds.

Another key challenge for AVTEC is to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Staff turnover and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

Significant Changes in Results to be Delivered in FY2020

In FY2020, with the ongoing goal of reducing reliance on state unrestricted general funds, AVTEC will be offering a new suite of customizable training courses focused on marine vessel maintenance and repair, expanding secondary career and technical educator professional development courses, and continue to increase partnerships and provide demand-driven training.

Also in FY2020, six facilities maintenance positions will be transferred to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized model of facilities maintenance to the new shared services model.

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

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	9,870.6	1,659.8	557.4	12,087.8	9,995.8	1,701.4	815.3	12,512.5	10,434.0	1,708.4	815.3	12,957.7
AVTEC Facilities Maintenance	0.0	2,101.6	0.0	2,101.6	0.0	2,155.3	0.0	2,155.3	0.0	2,173.0	0.0	2,173.0
Totals	9,870.6	3,761.4	557.4	14,189.4	9,995.8	3,856.7	815.3	14,667.8	10,434.0	3,881.4	815.3	15,130.7

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	4,770.5	5,225.3	3,856.7	815.3	14,667.8
Adjustments which continue current level of service:					
-AVTEC	26.5	50.0	7.0	0.0	83.5
-AVTEC Facilities Maintenance	0.0	0.0	17.7	0.0	17.7
Proposed budget increases:					
-AVTEC	0.0	361.7	0.0	0.0	361.7
FY2020 Governor	4,797.0	5,637.0	3,881.4	815.3	15,130.7