

State of Alaska FY2021 Governor's Operating Budget

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

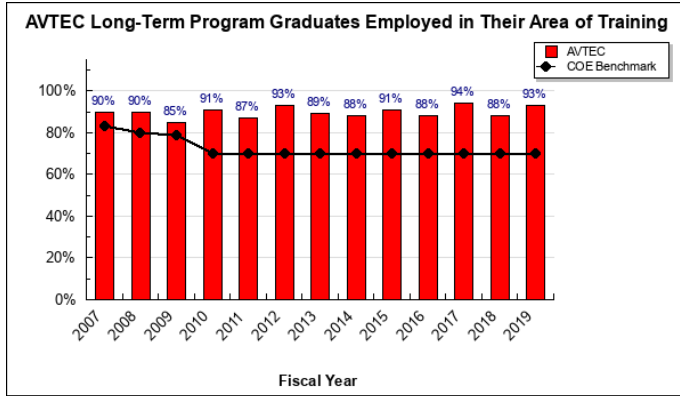
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

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>.)



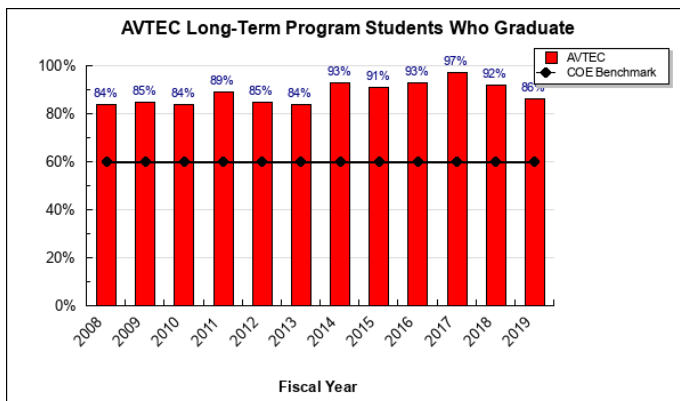
Core Services

- 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 2019

During FY2019, the Alaska Vocational Technical Center:

- Students achieved an 85 percent graduation rate, and an 88 percent entered employment rate.
- Focused efforts on increasing partnerships and providing demand-driven training, resulting in a 27 percent increase in customized training programs from FY2018.

Key RDU Challenges

- The Alaska Vocational Technical Center is challenged with maintaining quality programming while continuing to reduce reliance on state unrestricted general funds.
- The Alaska Vocational Technical Center is also challenged with embedding the National Center for Construction Education and Research (NCCER) curriculum into existing training programs in order to provide students with industry-recognized credentials to increase the student's employability.

Significant Changes in Results to be Delivered in FY2021

In FY2021, AVTEC will offer a new suite of customizable training courses focused on marine vessel maintenance and repair, expand secondary career and technical educator professional development courses, and continue to increase partnerships and provide demand-driven training.

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	9,974.6	2,023.6	484.5	12,482.7	10,158.5	1,939.7	815.3	12,913.5	10,164.3	2,175.9	815.3	13,155.5
AVTEC Facilities Maintenance	0.0	2,304.9	0.0	2,304.9	0.0	1,923.0	0.0	1,923.0	0.0	1,934.8	0.0	1,934.8
Totals	9,974.6	4,328.5	484.5	14,787.6	10,158.5	3,862.7	815.3	14,836.5	10,164.3	4,110.7	815.3	15,090.3

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	4,535.2	5,623.3	3,862.7	815.3	14,836.5
Adjustments which continue current level of service:					
-AVTEC	5.7	-23.2	2.1	0.0	-15.4
-AVTEC Facilities Maintenance	0.0	0.0	11.8	0.0	11.8
Proposed budget increases:					
-AVTEC	0.0	250.0	234.1	0.0	484.1
Proposed budget decreases:					
-AVTEC	-226.7	0.0	0.0	0.0	-226.7
FY2021 Governor	4,314.2	5,850.1	4,110.7	815.3	15,090.3