

State of Alaska FY2022 Governor's Operating Budget

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

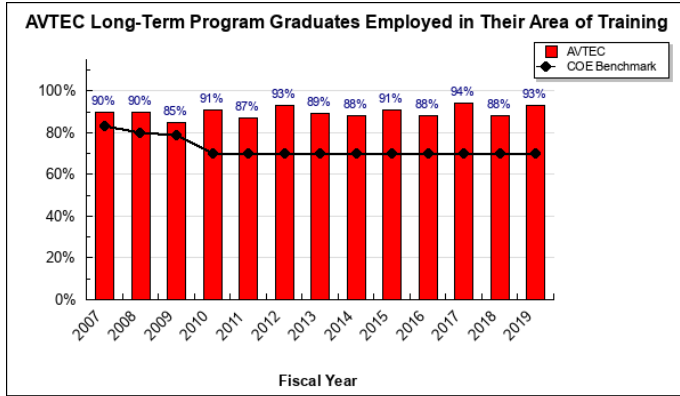
Alaska Vocational Technical Center Results Delivery Unit

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>.)



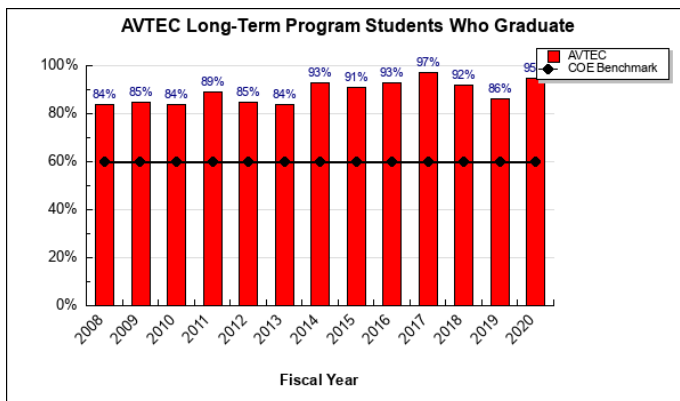
Core Services

- 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 2020

In FY2020, 95 percent of students graduated from programs and 93 percent of students from the class of FY2019 entered employment in their field of training.

Offered Marine Vessel Maintenance and Repair for small shipyard employers and employees, including new and incumbent and dislocated workers.

Key RDU Challenges

AVTEC continues to be challenged to maintain quality programming and expand access to Alaskans by using revenue generated from increased tuition and fees and increase access and delivery of customized training as AVTEC continues to reduce reliance on state unrestricted general funds.

AVTEC is challenged to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Sub-par construction on new facilities, several new facilities on-line without maintenance and operating budgets, and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

- The Alaska Vocational Technical Center is challenged with maintaining quality programming while continuing to reduce reliance on state unrestricted general funds.
- Due to the pandemic AVTEC is challenged keeping staff and students safe while operating at half capacity and resulting reductions in earned revenue.

Significant Changes in Results to be Delivered in FY2022

In FY2022, AVTEC will offer a new suite of customizable training courses focused building maintenance and construction 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

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	9,247.1	1,734.7	277.8	11,259.6	10,476.0	2,186.5	815.3	13,477.8	10,530.0	2,197.5	815.3	13,542.8
AVTEC Facilities Maintenance	0.0	2,242.7	0.0	2,242.7	0.0	1,924.4	0.0	1,924.4	0.0	1,924.4	0.0	1,924.4
Totals	9,247.1	3,977.4	277.8	13,502.3	10,476.0	4,110.9	815.3	15,402.2	10,530.0	4,121.9	815.3	15,467.2

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	4,361.3	6,114.7	4,110.9	815.3	15,402.2
Adjustments which continue current level of service:					
-AVTEC	45.3	8.7	11.0	0.0	65.0
FY2022 Governor	4,406.6	6,123.4	4,121.9	815.3	15,467.2