

State of Alaska FY2023 Governor's Operating Budget

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

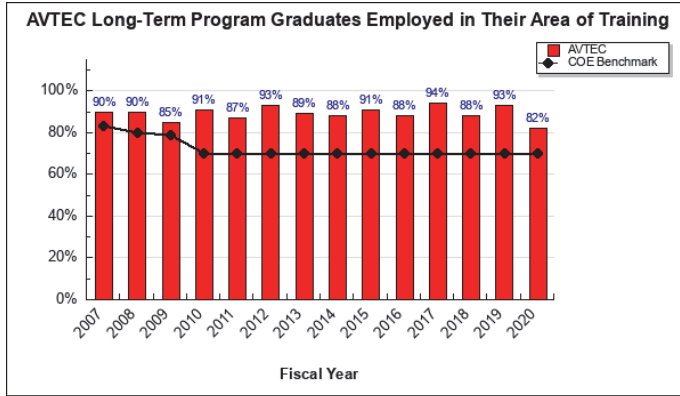
Alaska Vocational Technical Center Results Delivery Unit

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>.)



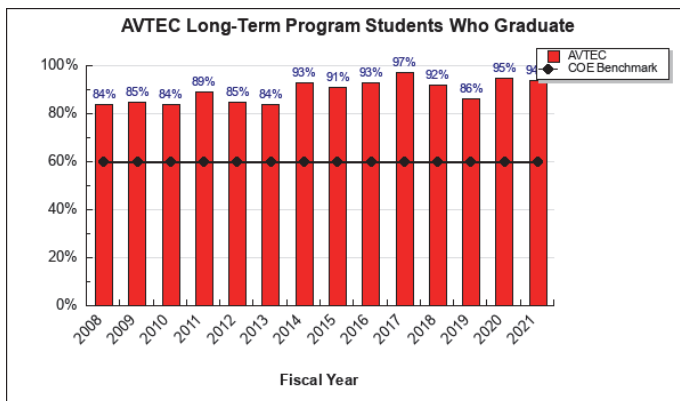
Core Services

- 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 2021

- Partnered with the University of Alaska to create an education consortium, the Alaska Maritime Education Consortium (AMEC) and developed an action agenda that outlines a collaborative process for delivering maritime training across Alaska. The AMEC submitted an application to the Maritime Administration (MARAD) for status as a Domestic Maritime Center of Excellence and on May 19, 2021, and was formally designated a Domestic Maritime Center of Excellence for 2021. Alaska has one of two consortiums designated and are one of twenty-seven DMCOE designated schools nationwide.

- Continued to fulfill the mission and core services throughout the pandemic over the past 18 months; in FY2021 AVTEC was open and operational with staff and instructors to provide in-person training at 50% capacity.
- Prepared for reaffirmation of accreditation through a self-study reflection of all operations and instructional programming and wrote a 200 page self-study report in preparation for the 6 year reaffirmation review.

Key RDU Challenges

- AVTEC experienced a 25% staff turnover rate during FY2021 and due to this turnover a staffing shortage was experienced. The challenge has been to continue to provide quality programming and services at this vacancy level and to fill these positions with skilled employees and subject matter experts in instructional roles.
- AVTEC was poised to expand access to training for Alaskans across the state by delivering short term courses and partnerships with local community providers and then the pandemic hit, and travel restrictions were put into place and in-person instruction was not an option. A pivot to online training to respond was only marginally successful for the following reasons:
 - The type of hands on training offered at AVTEC does not lend itself well to online learning,
 - Our student population are from rural communities with limited broadband access
 - Instructional staff have little to no experience teaching in an online format and there was no time to train them for that pivot.

AVTEC has chosen to return to full capacity in-person instruction, which brings different challenges of a health and safety nature.

- AVTEC continues to be 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

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	8,977.4	1,826.3	617.8	11,421.5	10,465.0	2,244.1	1,256.3	13,965.4	10,091.5	2,218.1	815.3	13,124.9
AVTEC Facilities Maintenance	0.0	2,169.5	0.0	2,169.5	0.0	1,944.1	0.0	1,944.1	0.0	1,954.1	0.0	1,954.1
Totals	8,977.4	3,995.8	617.8	13,591.0	10,465.0	4,188.2	1,256.3	15,909.5	10,091.5	4,172.2	815.3	15,079.0

**Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	4,710.1	5,754.9	4,188.2	1,256.3	15,909.5
One-time items:					
-AVTEC	0.0	0.0	0.0	-441.0	-441.0
Adjustments which continue current level of service:					
-AVTEC	-79.8	-18.7	-26.0	0.0	-124.5
-AVTEC Facilities Maintenance	0.0	0.0	10.0	0.0	10.0
Proposed budget decreases:					
-AVTEC	-25.0	-250.0	0.0	0.0	-275.0
FY2023 Governor	4,605.3	5,486.2	4,172.2	815.3	15,079.0