

# **State of Alaska FY2024 Governor's Operating Budget**

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

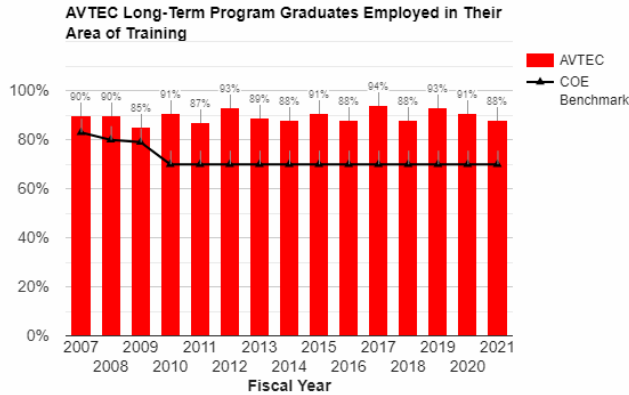
Alaska Vocational Technical Center Results Delivery Unit

**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>.)



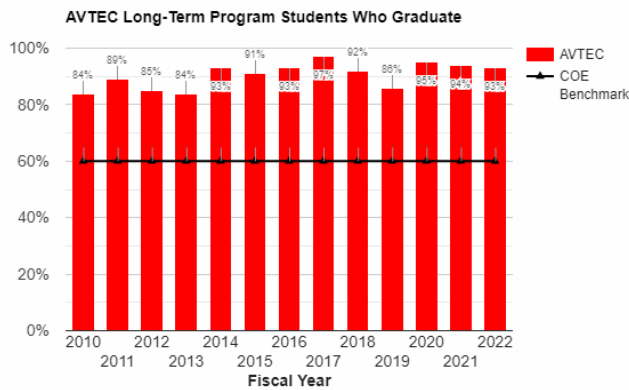
**Core Services**

- 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 2022**

- 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 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 six-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, and
  - 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 online 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 FY2024

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
<p><b>Contact:</b> Cathy LeCompte, Director <b>Phone:</b> (907) 224-6151 <b>E-mail:</b> cathy.lecompte@avtec.edu</p>

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

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AVTEC	9,532.3	1,829.5	528.5	11,890.3	10,640.3	2,255.0	1,104.1	13,999.4	11,074.1	2,277.6	815.3	14,167.0
AVTEC Facilities Maintenance	0.0	2,224.5	0.0	2,224.5	0.0	1,967.0	0.0	1,967.0	0.0	2,014.7	0.0	2,014.7
<b>Totals</b>	<b>9,532.3</b>	<b>4,054.0</b>	<b>528.5</b>	<b>14,114.8</b>	<b>10,640.3</b>	<b>4,222.0</b>	<b>1,104.1</b>	<b>15,966.4</b>	<b>11,074.1</b>	<b>4,292.3</b>	<b>815.3</b>	<b>16,181.7</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2023 Management Plan to FY2024 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>
<b>FY2023 Management Plan</b>	<b>4,777.1</b>	<b>5,863.2</b>	<b>4,222.0</b>	<b>1,104.1</b>	<b>15,966.4</b>
<b>One-time items:</b>					
-AVTEC	0.0	0.0	0.0	-288.8	-288.8
<b>Adjustments which continue current level of service:</b>					
-AVTEC	703.9	-270.1	22.6	0.0	456.4
-AVTEC Facilities Maintenance	0.0	0.0	14.1	0.0	14.1
<b>Proposed budget increases:</b>					
-AVTEC Facilities Maintenance	0.0	0.0	33.6	0.0	33.6
<b>FY2024 Governor</b>	<b>5,481.0</b>	<b>5,593.1</b>	<b>4,292.3</b>	<b>815.3</b>	<b>16,181.7</b>