

## **AVTEC Directors Report to AWIB**

**May 9, 2012**

### **Budget Results:**

**FY13 State Operating Budget:** The RN program was funded for three years. We received a one-time \$200,000 budget increase (we had asked for \$250,000) for next year. In addition, we did receive the \$250,000 supplemental for this current fiscal year (FY12).

**FY13 Capital Budget:** The 3rd Ave. Dorm Replacement was funded at \$16,075,000. The existing 3rd Ave. dorm is in very poor condition and a hard sell for attracting Alaska's best and brightest. We received \$1,000,000 for deferred maintenance which will allow us to continue to keep our aging facilities safe and serviceable for years to come. A welcomed addition to the capital budget was \$39,000 for the maritime simulator to add some capabilities requested by the Marine Pilots.

### **FY12 Instructional Programs:**

Enrollment: 425 long term; 850 short term (less than 8 weeks) students

Graduation: 89% (FY11)

Placement: 94% (FY11)

### **Capital Projects:**

Industrial electrical Expansion – Completed

Additional space to allow for Wind Training

Demolition of the old culinary building – In Progress - June completion date.

Cafeteria, Bakery, Dish room Remodel – Starting

Scheduled to start May 1 and be complete August 30.

Energy efficiency upgrades – Complete

First Lake Facility lighting and, weatherization, and boiler improvements

Wind Turbine – In Progress

Expected completion of May 30. June 14<sup>th</sup> dedication

### **Special Projects:**

Wind Training – planning in progress

Hydro Project – Funding from Alaska Energy Authority for engineering in hand. We are working with the Alaska Energy Authority (AEA) to complete the design and permitting phase.

Ice Navigation Training- Curriculum developed and submitted to National Maritime Center for review.

### **FY13 Projects**

- New Dorm Construction
- Registered Nurse program open for enrollment/AVTEC authorized to offer Associate Degrees through the Council On Occupational Education.