

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Component Budget Summary**

**Component: Alaska Vocational Technical Center**

**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.

**Core Services**

- Provide post-secondary career and technical training to Alaskans.
- Offer training programs to Alaskans that provide for learning technical and employability skills to prepare students for employment, additional education or apprenticeships upon successful completion of training.
- Offer customized and specific training for incumbent workers to increase upward mobility in their current position, and continuing education for incumbent workers to maintain employment.
- Facilitate AVTEC graduates connecting with employers within one year of completion of their training to obtain employment.

**Major Component Accomplishments in 2019**

- 85 percent of students graduated from programs and 88 percent entered employment after graduating.
- Offered Marine Vessel Maintenance and Repair for small shipyard employers and employees. Courses will be delivered in FY2020 in Seward and across the state as demand warrants.
- 27 percent increase in customized training in a variety of programs.
- Initiated the regulatory change process to increase program fees and tuition by 4 percent year over year for the next 3 years, beginning FY2021 and with increased authority levels in general funds program receipts and statutory designated program receipts continued to reduce dependency on general funds.

**Key Component Challenges**

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

Another key challenge for AVTEC is to balance the annual maintenance and operations of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Staff turnover and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

**Significant Changes in Results to be Delivered in FY2021**

- Align training program days and completion dates to employer hiring season demands.
- Use technology to deliver appropriate content online for a blended learning experience for students.
- In collaboration with the Alaska National Center for Construction Education & Research (NCCER) sponsor, embed the NCCER curriculum in existing training programs, providing students with an industry recognized credential in addition to the AVTEC credential and increasing their ability to secure employment.
- Send all construction trades instructors through NCCER certified instructor training, including master NCCER trainer who will offer the NCCER training statewide.
- Expand AVTECs role in professional development for secondary Career and Technical Education (CTE) teachers by offering CTE practicum experiences and an online methods of instruction course and other topics developed as warranted.
- Increase user fees for AVTEC services including but not limited to online related technical instruction, customized training (including use of the maritime simulators) and student consumables.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 44.31.020(7)

AS 37.07.020(e)

AS 23.15.835

Administer Alaska Vocational Technical Education Programs  
Propose Budget for Facility Operations, Maintenance, Repairs, and  
Renewals/Replacements

Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100

Tuition and Fee Rates

Contact Information
<p><b>Contact:</b> Cathy LeCompte, Director <b>Phone:</b> (907) 224-6150 <b>E-mail:</b> cathy.lecompte@avtec.edu</p>

Alaska Vocational Technical Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	54	52	Annual Salaries		4,521,104
Part-time	13	13	COLA		13,473
Nonpermanent	4	4	Premium Pay		33,885
			Annual Benefits		2,640,277
			Less 4.78% Vacancy Factor		(344,839)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>71</b>	<b>69</b>	<b>Total Personal Services</b>		<b>6,863,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	0	1	1
Accounting Technician II	0	0	0	1	1
Accounting Technician III	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
AVTEC Chief OPS	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Division Director - Px	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Associate III	0	0	0	2	2
Education Program Assistant	0	0	0	6	6
Food Service, Foreman	0	0	0	1	1
Food Service, Journey	0	0	0	2	2
Food Service, Lead	0	0	0	1	1
Food Service, Sub-Journey	0	0	0	5	5
Internet Specialist I	0	0	0	1	1
Micro/Net Sp I	0	0	0	1	1
Micro/Net Sp II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Specialist I	0	0	0	1	1
Publications Specialist I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Intern I	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>69</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,940.4	7,069.3	7,069.3	7,069.3	6,863.9	-205.4	-2.9%
72000 Travel	54.0	32.5	32.5	45.2	45.2	0.0	0.0%
73000 Services	3,273.1	3,101.3	3,101.3	3,426.4	3,649.2	222.8	6.5%
74000 Commodities	1,244.3	1,223.3	1,223.3	1,135.5	1,360.1	224.6	19.8%
75000 Capital Outlay	66.2	87.9	87.9	87.9	87.9	0.0	0.0%
77000 Grants, Benefits	904.7	1,149.2	1,149.2	1,149.2	1,149.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,482.7</b>	<b>12,663.5</b>	<b>12,663.5</b>	<b>12,913.5</b>	<b>13,155.5</b>	<b>242.0</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	484.5	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,770.4	4,535.2	4,535.2	4,535.2	4,314.2	-221.0	-4.9%
1005 GF/Prgm (DGF)	3,343.1	3,499.1	3,499.1	3,499.1	3,725.9	226.8	6.5%
1007 I/A Rcpts (Other)	1,080.3	790.7	790.7	1,040.7	1,042.8	2.1	0.2%
1108 Stat Desig (Other)	943.3	899.0	899.0	899.0	1,133.1	234.1	26.0%
1151 VoTech Ed (DGF)	1,861.1	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,770.4</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>4,314.2</b>	<b>-221.0</b>	<b>-4.9%</b>
<b>Designated General (DGF)</b>	<b>5,204.2</b>	<b>5,623.3</b>	<b>5,623.3</b>	<b>5,623.3</b>	<b>5,850.1</b>	<b>226.8</b>	<b>4.0%</b>
<b>Other Funds</b>	<b>2,023.6</b>	<b>1,689.7</b>	<b>1,689.7</b>	<b>1,939.7</b>	<b>2,175.9</b>	<b>236.2</b>	<b>12.2%</b>
<b>Federal Funds</b>	<b>484.5</b>	<b>815.3</b>	<b>815.3</b>	<b>815.3</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	54	54	54	54	52	-2	-3.7%
Permanent Part Time	13	13	13	13	13	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	12,663.5	7,069.3	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,535.2										
1005 GF/Prgm		3,499.1										
1007 I/A Rcpts		790.7										
1108 Stat Desig		899.0										
1151 VoTech Ed		2,124.2										
<b>Subtotal</b>		<b>12,663.5</b>	<b>7,069.3</b>	<b>32.5</b>	<b>3,101.3</b>	<b>1,223.3</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>54</b>	<b>13</b>	<b>3</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Authority from Facilities Maintenance to Align with Anticipated Expenditures</b>												
	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Transfer authority from Alaska Vocational Technical Center (AVTEC) Facilities Maintenance to AVTEC to align with anticipated expenditures. The remaining authority in AVTEC Facilities Maintenance is sufficient to cover anticipated expenditures due to the transition of facilities services staff to the Department of Transportation and Public Facilities.												
<b>Add Student Intern I (07-IN2001) in Support of Alaska Vocational Technical Center Operations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Student Intern I (07-IN2001), range 6, located in Seward, expiration 06/30/2022, for scanning, uploading, and filing student forms; as well as other entry-level administrative tasks. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	12.7	75.1	-87.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel and services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>12,913.5</b>	<b>7,069.3</b>	<b>45.2</b>	<b>3,426.4</b>	<b>1,135.5</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>54</b>	<b>13</b>	<b>4</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1005 GF/Prgm		-23.2										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.1										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$-33.9												
FY2021 GGU Salary Increases: \$13.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4												
<b>Add Authority to Reflect Tuition and Fee Increases</b>												
1005 GF/Prgm	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Add authority to collect and expend revenue from tuition and fee increases at the Alaska Vocational Technical Center (AVTEC). AVTEC is pursuing revenue generation opportunities to keep charges aligned with increasing instructional costs while still remaining more affordable than comparable post-secondary training providers in Alaska.												
AVTEC is increasing tuition rates by four percent and fees for student consumables and services related technical instruction where expenditures are not currently fully supported by fee collection.												
<b>Add Authority for Contract Training in Response to Industry</b>												
1108 Stat Desig	Inc	234.1	0.0	0.0	234.1	0.0	0.0	0.0	0.0	0	0	0
Add authority to collect and expend revenue from industry in support of contract training costs. This is necessary to allow the Alaska Vocational Technical Center to continue working with industry to provide focused, timely training to further develop Alaska's workforce, and to expend receipts collected from those non-state entities to conduct contracted trainings and support program operations.												
<b>Delete Positions No Longer Needed after Restructure</b>												
1004 Gen Fund	Dec	-226.7	-190.0	0.0	-11.3	-25.4	0.0	0.0	0.0	-2	0	0
Delete positions that are no longer needed due to restructuring. If additional training capacity is needed in the future the Alaska Vocational Technical Center will use adjunct/temporary instructional staff.												
The following positions are deleted: Full-time Maritime Instructional Aide (05-8715), range 15, located in Seward Full-time AVTEC Instructor (07-4572), range 0, located in Seward												
<b>Totals</b>		<b>13,155.5</b>	<b>6,863.9</b>	<b>45.2</b>	<b>3,649.2</b>	<b>1,360.1</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>52</b>	<b>13</b>	<b>4</b>

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		54.0	45.2	45.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>54.0</b>	<b>45.2</b>	<b>45.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	30.0	34.3	34.3
2001	In-State Non-Employee Travel	Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members.	0.5	3.8	3.8
2002	Out of State Employee Travel	Out of state employee travel.	23.5	7.1	7.1

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,273.1	3,426.4	3,649.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
3000	Education Services	Training, education, and memberships.	68.6	85.0	80.0
3001	Financial Services	Student health/accident insurance for students without other primary insurance coverage.	14.0	25.0	25.0
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	160.4	175.0	175.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	101.4	125.0	125.0
3005	Health Services	Student health services not covered by insurance.	0.1	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	8.3	15.0	15.0
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of training programs.	64.1	75.0	75.0
3008	Utilities	Costs associated with propane for cafeteria and culinary arts kitchens and for welding programs.	29.9	40.0	40.0
3009	Structure/Infrastructure/Land	Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska	3.7	10.0	10.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
		Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space.			
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	16.8	25.0	25.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	18.1	100.0	100.0
3011	Other Services	Miscoded adjustment to change funding source for multiple inter-agency agreements.	-82.2	0.0	0.0
3011	Other Services	Statutory designated program receipt authority for contracted trainings to be determined by future contracts.	0.0	222.2	438.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	401.1	405.0	405.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	1.0	1.0
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Reimbursable services agreement to support facility maintenance and operations activities for the division.	2,206.9	1,823.2	1,835.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	3.5	7.0	7.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	94.3	100.0	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	63.0	70.0	70.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	10.9	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	35.0	35.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide	One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement,	50.0	55.0	55.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,273.1</b>	<b>3,426.4</b>	<b>3,649.2</b>
maintenance and fuel, both allowable and non-allowable.					

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,244.3	1,135.5	1,360.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,244.3</b>	<b>1,135.5</b>	<b>1,360.1</b>
4000	Business	Business supplies, computer equipment, and student consumables.	718.5	718.5	920.5
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	358.3	358.3	358.3
4004	Safety	Flu shots for students; saliva drug tests; first aid supplies.	6.3	6.3	6.3
4005	Building Materials	Building and maintenance materials, including office and directional signage.	3.0	0.0	0.0
4006	Signs and Markers	Signs and markers.	1.5	0.0	0.0
4011	Electrical	Electrical parts and supplies.	4.5	0.0	0.0
4012	Plumbing	Plumbing parts.	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	10.1	0.0	0.0
4014	Bottled Gas	Welding gas.	22.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	48.9	0.0	0.0
4016	Paint/Preservatives	Paint.	2.2	0.0	0.0
4017	Sand	Sand for winter road, parking lot, and sidewalk maintenance.	3.7	0.0	0.0
4018	Surface Chemicals	Weed control chemicals.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Parts, supplies and small equipment for training programs.	57.7	52.4	75.0
4020	Equipment Fuel	Fuel for equipment.	2.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,244.3</b>	<b>1,135.5</b>	<b>1,360.1</b>
4022	Commodity Transfer	Commodities.	3.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		66.2	87.9	87.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>66.2</b>	<b>87.9</b>	<b>87.9</b>
5004	Equipment	Training equipment, computer equipment, and educational equipment.	66.2	87.9	87.9

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		904.7	1,149.2	1,149.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>904.7</b>	<b>1,149.2</b>	<b>1,149.2</b>
7001	Grants	Grants and loans to students for tuition and fees.	3.9	0.0	0.0
7002	Benefits	Grants and loans to students for tuition and fees.	900.8	1,149.2	1,149.2

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>484.5</b>	<b>815.3</b>	<b>815.3</b>
5004 Federal Education - Miscellaneous Grants		Federal Pell grants and direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and personal living expenses.	484.5	815.3	815.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,368.5</b>	<b>3,499.1</b>	<b>3,725.9</b>
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 43.31.020(7).	2,437.1	3,183.2	3,725.9
5103 Program Receipts - Charges for Services		Student tuition receipts collected in a fund-only appropriation.	1.6	0.0	0.0
5103 Program Receipts - Charges for Services		Carryforward from FY2018 to FY2019.	1,245.7	0.0	0.0
5103 Program Receipts - Charges for Services		Carryforward from FY2019 to FY2020.	-315.9	315.9	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,080.3</b>	<b>1,040.7</b>	<b>1,042.8</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Multiple reimbursable services agreements with Department of Education & Early Development.	542.9	530.5	532.1
5301 Inter-Agency Receipts	Labor - Management Services (335)	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.	177.2	175.0	175.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students.	200.0	175.0	175.5
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation	41.1	41.1	41.1

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	and Public Facilities for basic safety training for ferry personnel. Reimbursable services agreement with University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward.	41.1	41.1	41.1
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade and Economic Transition Dislocated Work Grant curriculum build.	78.0	78.0	78.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>943.3</b>	<b>2,101.9</b>	<b>1,133.1</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Contract training charges, donations, and scholarship dollars.	906.5	899.0	1,133.1
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2019 to FY2019.	1,223.3	0.0	0.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2019 to FY2020.	-1,202.9	1,202.9	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Tuition and fees for specialty contracted training.	2.0	0.0	0.0
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties		Lease payments for cellular tower.	14.4	0.0	0.0
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6775 Technical Vocational Education Program - Contributions		Technical Vocational Education Program Account (AS 23.15.830) funds to support technical and vocational training programs across Alaska.	0.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,869.9</b>	<b>2,528.2</b>	<b>2,540.0</b>
With Department of Labor and Workforce Development				2,643.0	2,263.2	2,275.0
With Department of Administration				175.9	210.0	210.0
With Department of Environmental Conservation				1.0	0.0	0.0
With Department of Transportation/Public Facilities				50.0	55.0	55.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	401.1	405.0	405.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	1.0	1.0	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	2,206.9	1,823.2	1,835.0	
		Reimbursable services agreement to support facility maintenance and operations activities for the division.				
3021	Inter-Agency Mail	Admin - Department-wide	3.5	7.0	7.0	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	94.3	100.0	100.0	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	63.0	70.0	70.0	
		State-owned facility space rent or other property leases.				
3025	Inter-Agency Auditing	Admin - Department-wide	1.3	5.0	5.0	
		Reimbursable services agreement with the Department of				

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	10.9	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)			
		Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	35.0	35.0	35.0
3036	Inter-Agency Safety	EnvCon - Department-wide			
		One-time expense for the Department of Environmental Conservation to evaluate the soil around an underground fuel tank.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	50.0	55.0	55.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001	Division Director - Px	FT	A	XE	Seward	N00	27F / J	12.0		125,486	0	0	61,828	187,314	187,314
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,273	0	0	42,159	110,432	110,432
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11P	12.0		57,140	819	3,791	39,738	101,488	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,772	0	0	40,955	105,727	105,727
05-8099	Food Service, Journey	PT	A	LL	Seward	2CC	57D / E	10.0		34,808	0	4,113	28,953	67,874	0
05-8100	Food Service, Sub-Journey	PT	N	LL	Seward	2CC	61E / F	10.0		26,044	0	2,570	19,114	47,728	0
05-8390	Education Associate III	FT	A	SS	Seward	600	17L	12.0		75,060	0	0	44,636	119,696	0
05-8395	Administrative Officer I	FT	A	GP	Seward	200	17D / E	12.0		62,472	840	0	40,268	103,580	0
05-8396	Accounting Technician III	FT	A	GP	Seward	200	16C / D	12.0		56,952	765	0	38,370	96,087	0
05-8397	Procurement Specialist I	FT	A	GP	Seward	200	14J / K	12.0		58,820	790	0	39,013	98,623	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11J / K	10.0		40,000	559	1,575	29,952	72,086	0
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,478	0	0	38,103	94,581	90,580
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,478	0	0	40,166	102,644	10,264
05-8512	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,425	0	0	39,460	99,885	99,885
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		109,695	0	0	56,399	166,094	166,094
05-8516	Education Program Assistant	FT	A	GP	Seward	200	12B / C	12.0		41,148	553	0	32,937	74,638	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,372	0	0	36,250	129,622	122,622
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,450	0	0	49,439	138,889	138,889
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		54,001	0	0	37,252	91,253	91,253
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,942	0	0	43,420	115,362	41,135
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		87,595	0	0	35,163	122,758	120,757
05-8527	Food Service, Foreman	PT	A	LL	Seward	2CC	53F / J	10.0		49,506	0	2,883	33,583	85,972	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		99,371	0	0	37,378	136,749	136,749
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,668	0	0	50,202	141,870	121,869
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,322	0	0	47,332	130,654	130,654
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,843	0	0	44,761	120,604	120,604
05-8537	Education Associate III	FT	A	SS	Seward	200	17K	12.0		75,384	0	0	44,747	120,131	0
05-8538	Micro/Net Sp I	FT	A	GP	Seward	99	18P	12.0		92,539	1,244	0	50,605	144,388	144,388
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		104,428	0	0	54,589	159,017	0
05-8547	Accounting Technician II	FT	A	GP	Seward	200	14A / B	12.0		45,581	613	0	34,461	80,655	0
05-8549	Food Service, Lead	PT	A	LL	Seward	2CC	56M / N	10.0		46,905	0	6,317	33,870	87,092	0
05-8608	Food Service, Journey	PT	A	LL	Seward	2CC	57O / P	10.0		47,870	0	2,857	33,012	83,739	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11G / J	10.0		38,740	560	2,939	29,988	72,227	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11D / E	10.0		34,347	515	3,948	28,824	67,634	0
05-8677	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	10.0		24,133	0	1,446	24,366	49,945	0
05-8689	Education Program Assistant	FT	A	GP	Seward	200	12E / F	12.0		46,152	620	0	34,657	81,429	0
05-8700	Education Program	FT	A	GP	Seward	200	12K / L	12.0		52,947	712	0	36,994	90,653	90,653

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8703	Assistant Education Program	FT	A	GP	Seward	99	12M / N	10.0		46,577	626	0	31,672	78,875	78,875
05-8706	Assistant Publications Specialist I	FT	A	GP	Seward	200	13C / D	12.0		45,327	609	0	34,374	80,310	18,882
05-8712	Assistant Education Program	FT	A	GP	Seward	200	12K	12.0		51,348	690	0	36,444	88,482	0
05-8715	Assistant Maritime Instructional Aide	FT	A	XE	Seward	N00	15C / D	10.5		0	0	0	0	0	0
05-8720	Assistant Office Assistant II	FT	A	GP	Seward	200	10C / D	12.0		37,440	503	0	31,662	69,605	0
07-1221	Assistant Accountant IV	FT	A	SS	Seward	200	20C / D	12.0		79,326	0	0	46,103	125,429	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		104,040	0	0	10,966	115,006	13,111
07-4551	Student Worker	PT	N	XE	Seward	N00	0A	9.6		43,427	0	0	12,851	56,278	15,189
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		98,913	0	0	52,693	151,606	151,606
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,889	0	0	40,308	103,197	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,078	0	0	46,905	128,983	128,983
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,282	0	0	45,943	125,225	124,225
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,233	0	0	47,989	133,222	65,220
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,224	0	0	47,299	130,523	130,523
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,798	0	0	39,245	99,043	99,043
07-4568	Accounting Technician III	FT	A	GP	Seward	200	16D / E	12.0		58,877	791	0	39,032	98,700	0
07-4571	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61B / C	10.0		23,630	0	0	23,696	47,326	47,326
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		0	0	0	0	0	0
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,286	0	0	49,727	140,013	136,013
07-4574	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	10.0		23,848	0	1,446	24,268	49,562	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,095	0	0	40,035	102,130	102,130
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		106,371	0	0	55,257	161,628	0
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,486	0	0	44,295	118,781	118,781
07-4580	Micro/Net Sp II	FT	A	SS	Seward	200	20K	12.0		92,124	0	0	50,503	142,627	142,627
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16F / G	12.0		62,560	841	0	40,298	103,699	103,699
07-5867	Assistant Education Program	FT	A	GP	Seward	200	12D / E	12.0		43,368	583	0	33,700	77,651	0
07-7011	Assistant AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,729	0	0	50,567	143,296	143,296
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		109,695	0	0	56,399	166,094	166,094
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,117	0	0	53,450	154,567	151,567
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		67,656	0	0	41,946	109,602	109,602
07-IN2001	Student Intern I	NP	N	XE	Seward	N00	6A	9.0		5,473	0	0	577	6,050	6,050
07-N07029	Food Service, Sub-Journey	NP	N	LL	Seward	2CC	61A	10.0		14,483	0	0	1,527	16,010	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		21,721	240	0	2,289	24,250	0
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23K / L	12.0		106,536	0	0	55,313	161,849	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

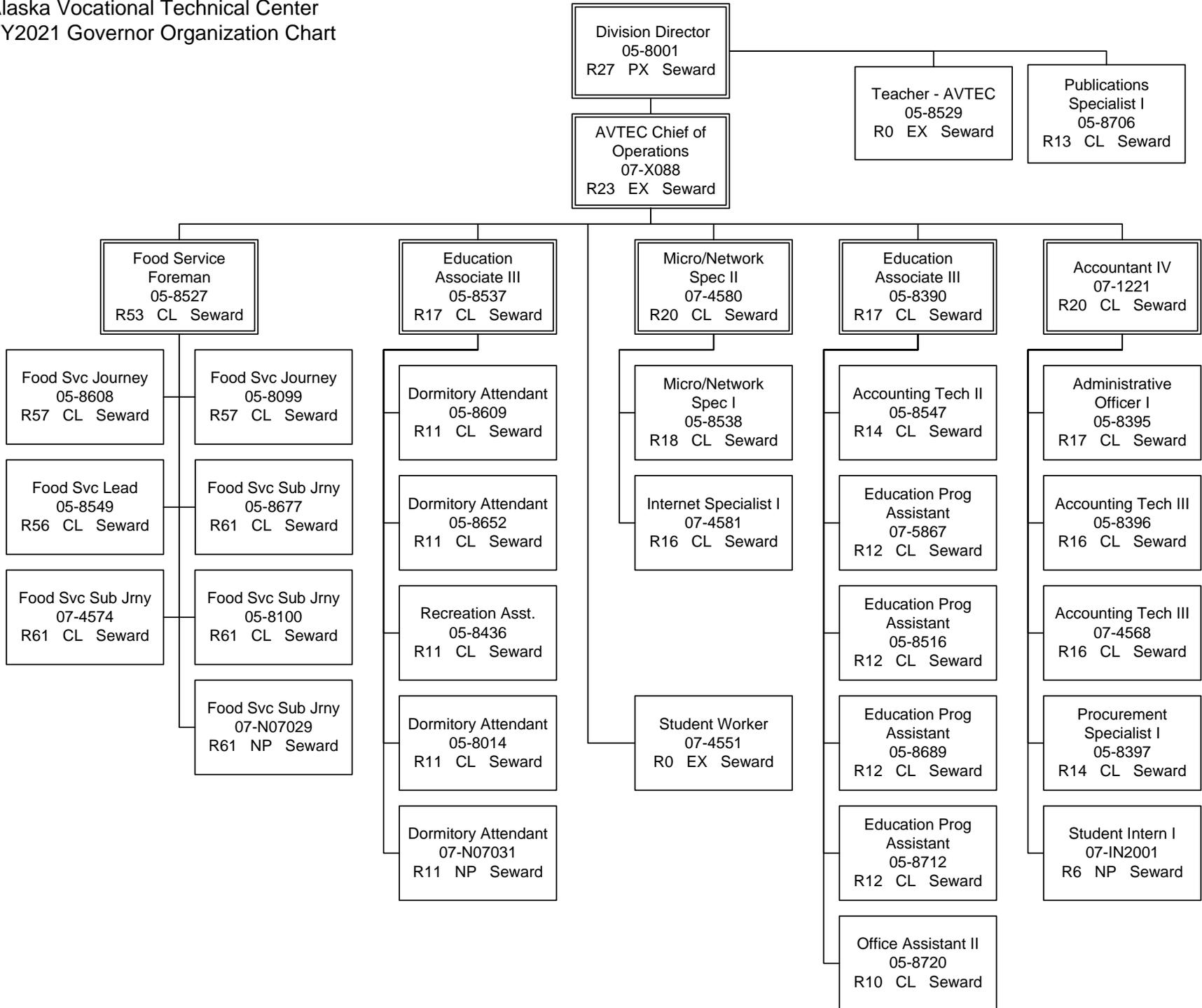
**Scenario:** FY2021 Governor (16414)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,521,104
														<b>Total COLA:</b>	13,473
	<b>Full Time Positions:</b>	52	0	2										<b>Total Premium Pay:</b>	33,885
	<b>Part Time Positions:</b>	13	0	0										<b>Total Benefits:</b>	2,640,277
	<b>Non Permanent Positions:</b>	4	0	0											
	<b>Positions in Component:</b>	69	0	2											
	<b>Total Component Months:</b>	792.6													
														<b>Total Pre-Vacancy:</b>	7,208,739
														<b>Minus Vacancy Adjustment of 4.78%:</b>	(344,839)
														<b>Total Post-Vacancy:</b>	6,863,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,863,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,082,710	3,887,409	56.64%
1005 General Fund/Program Receipts	2,088,880	1,988,956	28.98%
1007 Interagency Receipts	511,560	487,089	7.10%
1108 Statutory Designated Program Receipts	525,589	500,446	7.29%
<b>Total PCN Funding:</b>	<b>7,208,739</b>	<b>6,863,900</b>	<b>100.00%</b>

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Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2021 Governor Organization Chart



Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2021 Governor Organization Chart

Division Director  
 05-8001  
 R27 PX Seward

