

# **State of Alaska FY2022 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 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, incumbent, and dislocated workers.
- Developed a short intensive Building Maintenance and Constructions course aimed at providing facilities maintenance workers with a broad skill set to advance in the industry.
- Completed the regulatory change process to increase fees and tuition by 4 percent year over year for the next 3 years, beginning FY2021.
- When forced to close and send students home during the COVID-19 pandemic, programs were able to pivot to online learning, advance student learning through employer partners assistance in providing work based learning experience, housing homeless students, assisting students in securing employment and arranging for students to return in the fall to complete the last of their training, resulting in very few refunds.

**Key Component 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.

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. 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 FY2022**

- Use technology to deliver customized short term training and hands on learning in a blended model of training to increase access and enhance the 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.
- Expand access to short term training in building maintenance and construction, and vessel maintenance and repair and other in demand topics in 10 communities across Alaska.
- Expand AVTEC's role in professional development for secondary and post-secondary Career and Technical Education (CTE) teachers by offering 5 CTE practicum experiences and online methods of instruction courses.

- 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)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates
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Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	53	53	Annual Salaries	4,619,557
Part-time	13	13	COLA	64,826
Nonpermanent	4	4	Premium Pay	36,276
			Annual Benefits	2,729,990
			<i>Less 0.59% Vacancy Factor</i>	<i>(44,149)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>70</b>	<b>70</b>	<b>Total Personal Services</b>	<b>7,406,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	0	1	1
Accounting Technician I	0	0	0	1	1
Accounting Technician III	0	0	0	2	2
Administrative Assistant III	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Division Director - Px	0	0	0	1	1
Division Operations Manager	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	2	2
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>70</b>	<b>70</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,978.8	6,958.7	6,958.7	7,341.5	7,406.5	65.0	0.9%
72000 Travel	38.2	45.2	45.2	45.2	45.2	0.0	0.0%
73000 Services	2,850.4	3,876.7	3,876.7	3,625.4	3,670.1	44.7	1.2%
74000 Commodities	811.4	1,360.1	1,360.1	956.9	1,011.3	54.4	5.7%
75000 Capital Outlay	52.2	87.9	87.9	244.1	194.0	-50.1	-20.5%
77000 Grants, Benefits	528.6	1,149.2	1,149.2	1,264.7	1,215.7	-49.0	-3.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,259.6</b>	<b>13,477.8</b>	<b>13,477.8</b>	<b>13,477.8</b>	<b>13,542.8</b>	<b>65.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,090.3	1,090.3	1,090.3	0.0	-1,090.3	-100.0%
1002 Fed Rcpts (Fed)	277.8	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,535.0	3,271.0	3,271.0	3,271.0	4,406.6	1,135.6	34.7%
1005 GF/Prgm (DGF)	2,588.2	3,763.0	3,763.0	3,763.0	3,771.7	8.7	0.2%
1007 I/A Rcpts (Other)	962.9	1,047.0	1,047.0	1,047.0	1,052.6	5.6	0.5%
1108 Stat Desig (Other)	771.8	1,139.5	1,139.5	1,139.5	1,144.9	5.4	0.5%
1151 VoTech Ed (DGF)	2,123.9	2,351.7	2,351.7	2,351.7	2,351.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,535.0</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>4,406.6</b>	<b>45.3</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>4,712.1</b>	<b>6,114.7</b>	<b>6,114.7</b>	<b>6,114.7</b>	<b>6,123.4</b>	<b>8.7</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>1,734.7</b>	<b>2,186.5</b>	<b>2,186.5</b>	<b>2,186.5</b>	<b>2,197.5</b>	<b>11.0</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>277.8</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	52	52	53	53	0	0.0%
Permanent Part Time	13	13	13	13	13	0	0.0%
Non Permanent	4	4	4	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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
1001 CBR Fund		1,090.3										
1002 Fed Rcpts		815.3										
1004 Gen Fund		3,271.0										
1005 GF/Prgm		3,763.0										
1007 I/A Rcpts		1,047.0										
1108 Stat Desig		1,139.5										
1151 VoTech Ed		2,351.7										
<b>Subtotal</b>		<b>13,477.8</b>	<b>6,958.7</b>	<b>45.2</b>	<b>3,876.7</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>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Microcomputer Network Specialist I (07-#002) 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	1	0	0
The Alaska Vocational Technical Center (AVTEC) manages its own IT network, servers, and resources internally and separately from the State of Alaska. The range and depth of work have increased as AVTEC's IT needs have expanded, resulting in an increased workload not manageable with current staffing. A review by classification recommended adding an additional position to assist with the increased workload.												
A Microcomputer Network Specialist I (07-#002), range 18, located in Seward has been added to manage servers and related infrastructure.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	382.8	0.0	-251.3	-403.2	156.2	115.5	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services, capital outlay, and grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>13,477.8</b>	<b>7,341.5</b>	<b>45.2</b>	<b>3,625.4</b>	<b>956.9</b>	<b>244.1</b>	<b>1,264.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
1005 GF/Prgm		8.7										
1007 I/A Rcpts		5.6										
1108 Stat Desig		5.4										

FY2022 1.5% COLA for AK Vocational Tech Teacher Association (TA): \$50.8.

**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	
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$14.2.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,090.3										
1004 Gen Fund		1,090.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Capital Outlay and Grants for Student Services and Supplies</b>												
	LIT	0.0	0.0	0.0	44.7	54.4	-50.1	-49.0	0.0	0	0	0
Transfer authority from capital outlay and grants to cover anticipated services and commodities costs. The remaining capital outlay and grants authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>13,542.8</b>	<b>7,406.5</b>	<b>45.2</b>	<b>3,670.1</b>	<b>1,011.3</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		38.2	45.2	45.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>38.2</b>	<b>45.2</b>	<b>45.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	26.8	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.	0.9	3.8	3.8
2002	Out of State Employee Travel	Out of state employee travel.	10.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,850.4	3,625.4	3,670.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,850.4</b>	<b>3,625.4</b>	<b>3,670.1</b>
3000	Education Services	Training, education, and memberships.	7.2	61.0	73.6
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	13.0	13.8	8.0
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	85.9	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.	102.0	125.0	147.3
3006	Delivery Services	Freight, courier services, and postage.	7.2	15.0	15.0
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of training programs.	10.3	34.4	30.0
3008	Utilities	Costs associated with propane for cafeteria and culinary arts kitchens and for welding programs.	29.0	29.0	29.0
3009	Structure/Infrastructure/Land	Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job	15.0	20.0	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,850.4</b>	<b>3,625.4</b>	<b>3,670.1</b>
		fairs booth space.			
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	21.5	57.4	25.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	293.9	404.6
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.	402.9	426.0	466.3
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Reimbursable services agreement to support facility maintenance and operations activities for the division.	1,895.5	2,067.5	2,057.4
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.9	1.9	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Divisio of Personnel and Labor Relation for human resources and personnel services.	51.5	77.1	73.1
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	123.5	123.5	49.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.8	3.2	3.2
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	1.1	1.5	1.5

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,850.4</b>	<b>3,625.4</b>	<b>3,670.1</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		buildings, repossessed properties, public official bonds, and overhead.			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	10.7	10.1	10.1
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	0.1	0.1
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).	19.1	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.	50.3	55.0	55.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		811.4	956.9	1,011.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>811.4</b>	<b>956.9</b>	<b>1,011.3</b>
4000	Business	Business supplies, computer equipment, and student consumables.	491.1	650.2	571.6
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	245.0	241.2	358.3
4004	Safety	Flu shots for students; saliva drug tests; first aid supplies.	8.0	4.0	2.5
4005	Building Materials	Building and maintenance materials, including office and directional signage.	1.6	2.7	1.0
4006	Signs and Markers	Signs and markers.	0.8	0.9	1.0
4011	Electrical	Electrical parts and supplies.	1.3	1.5	0.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	7.4	4.5	0.0
4014	Bottled Gas	Welding gas.	16.4	27.0	0.0
4015	Parts and Supplies	Parts and supplies.	21.5	22.0	0.0
4019	Small Tools/Minor Equipment	Parts, supplies and small equipment for training programs.	17.4	1.0	75.0
4020	Equipment Fuel	Fuel for equipment.	0.9	1.9	1.9

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		52.2	244.1	194.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>52.2</b>	<b>244.1</b>	<b>194.0</b>
5004	Equipment	Training equipment, computer equipment, and educational equipment.	52.2	244.1	194.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		528.6	1,264.7	1,215.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>528.6</b>	<b>1,264.7</b>	<b>1,215.7</b>
7001	Grants	Grants and loans to students for tuition and fees pass-through funding	0.8	43.0	55.0
7002	Benefits	Grants and loans to students for tuition and fees.	527.8	1,221.7	1,160.7

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>277.8</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.	277.8	815.3	815.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,588.2</b>	<b>3,763.0</b>	<b>3,771.7</b>
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 43.31.020(7).	2,588.2	3,013.0	2,012.9
5103 Program Receipts - Charges for Services		Anticipated revenue shortfall in student tuition and fee receipts collected by the component as authorized in AS 43.31.020(7), due to COVID-19 pandemic.	0.0	750.0	1,758.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>962.9</b>	<b>1,047.0</b>	<b>1,052.6</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreements with Department of Commerce for Bulk Fuel & Power Plant Operator Training.	111.6	115.0	115.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Multiple reimbursable services agreements with Department of Education & Early Development.	270.3	217.5	218.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Board of Fisheries Lower Cook Inlet Finfish Meeting.	23.1	0.0	0.0
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.	184.4	200.0	200.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for	161.1	350.0	350.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students. Reimbursable services agreement with Department of Transportation and Public Facilities for basic safety training for ferry personnel.	15.8	34.5	34.5
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward.	20.0	25.0	30.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade and Economic Transition Dislocated Work Grant curriculum build.	176.6	105.0	105.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>771.8</b>	<b>1,139.5</b>	<b>1,144.9</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Contract training charges, donations, and scholarship dollars.	748.8	793.0	115.8
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Anticipated shortfall in contract training charges, donations, and scholarship dollars, due to the COVID-19 pandemic.	0.0	323.5	1,006.1
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties		Lease payments for cellular tower.	23.0	23.0	23.0
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>2,123.9</b>	<b>2,057.4</b>	<b>2,057.4</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.	2,123.9	2,351.7	2,351.7
6775 Technical Vocational Education		Technical and Vocational Education	0.0	-294.3	-294.3



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

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>Revenue Source</b>					
Program - Contributions		Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska.			

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>2,559.3</b>	<b>2,800.9</b>	<b>2,752.6</b>
With Department of Labor and Workforce Development				2,317.5	2,528.5	2,558.7
With Department of Administration				190.5	217.4	138.9
With Department of Environmental Conservation				1.0	0.0	0.0
With Department of Transportation/Public Facilities				50.3	55.0	55.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	402.9	426.0	466.3	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	1,895.5	2,067.5	2,057.4	
		Reimbursable services agreement to support facility maintenance and operations activities for the division.				
3021	Inter-Agency Mail	Admin - Department-wide	1.9	1.9	1.9	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	51.5	77.1	73.1	
		RSA with Divisio of Personnel and Labor Relation for human resources and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	123.5	123.5	49.0	
		State-owned facility space rent or other property leases.				
3025	Inter-Agency Auditing	Admin - Department-wide	1.8	3.2	3.2	
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.				
3026	Inter-Agency Insurance	Admin - Department-wide	1.1	1.5	1.5	
		Reimbursable services agreement with the Division of Risk Management for risk management				

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
		insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.				
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.	10.7	10.1	10.1
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	0.1	0.1
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).	19.1	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.	50.3	55.0	55.0

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

**Scenario:** FY2022 Governor (17280)  
**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	27J	12.0		126,984	0	0	62,343	189,327	189,327
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,168	1,374	0	42,122	111,664	111,664
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	11.0		35,887	517	2,555	30,441	69,400	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,652	1,283	0	40,570	105,505	105,505
05-8099	Food Service, Journey	PT	A	LL	Seward	2CC	57E / F	11.0		40,650	0	2,156	31,846	74,652	0
05-8100	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61A / B	11.0		25,995	0	1,356	26,532	53,883	0
05-8390	Education Associate III	FT	A	SS	Seward	600	17L	12.0		80,059	0	0	46,355	126,414	0
05-8395	Administrative Assistant III	FT	A	GP	Seward	200	15J / K	12.0		63,343	851	0	40,568	104,762	0
05-8396	Accounting Technician III	FT	A	GP	Seward	200	16D / E	12.0		59,631	801	0	39,291	99,723	0
05-8397	Procurement Specialist I	FT	A	GP	Seward	200	14K	12.0		59,631	801	0	39,291	99,723	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11K / L	10.0		40,713	570	1,736	30,253	73,272	0
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,856	1,267	0	40,296	104,419	95,289
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,864	1,287	0	40,643	105,794	10,579
05-8512	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,950	1,188	0	38,953	99,091	99,091
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		102,666	2,069	0	53,983	158,718	158,718
05-8516	Education Program Assistant	FT	A	GP	Seward	200	12C / D	12.0		42,890	576	0	33,536	77,002	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		102,339	1,824	0	37,936	142,099	118,559
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,182	1,415	0	42,815	114,412	114,412
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,086	1,251	0	40,031	103,368	103,368
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,972	1,531	0	44,805	122,308	69,108
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		45,980	819	0	27,335	74,134	74,134
05-8527	Food Service, Foreman	PT	A	LL	Seward	2CC	53F / J	12.0		62,724	0	2,883	41,242	106,849	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		97,608	1,740	0	37,046	136,394	136,394
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		93,732	1,889	0	50,911	146,532	128,114
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,924	1,833	0	49,946	142,703	137,012
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,417	1,661	0	47,021	131,099	131,099
05-8537	Education Associate III	FT	A	SS	Seward	600	17L	12.0		77,542	0	0	45,489	123,031	0
05-8538	Micro/Net Sp I	FT	A	GP	Seward	99	18P / Q	12.0		92,664	1,245	0	50,648	144,557	144,557
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		112,482	2,267	0	57,358	172,107	0
05-8547	Accounting Technician I	FT	A	GP	Seward	200	12B / C	12.0		42,180	567	0	33,292	76,039	0
05-8549	Food Service, Lead	PT	A	LL	Seward	2CC	56N / O	11.0		52,949	0	5,674	37,284	95,907	0
05-8608	Food Service, Journey	PT	A	LL	Seward	2CC	57P	11.0		56,685	0	9,839	40,000	106,524	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11J / K	11.0		43,106	619	2,968	33,065	79,758	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11E / F	11.0		39,534	587	4,121	32,233	76,475	0
05-8677	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61D / E	11.0		28,167	0	1,494	27,327	56,988	0
05-8689	Education Program Assistant	FT	A	GP	Seward	200	12F / G	12.0		48,185	648	0	35,356	84,189	0
05-8700	Education Program	FT	A	GP	Seward	200	12L	12.0		53,547	720	0	37,200	91,467	89,721

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

**Scenario:** FY2022 Governor (17280)  
**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	12N / O	12.0		57,786	777	0	38,657	97,220	22,522
05-8706	Assistant Publications Specialist I	FT	A	GP	Seward	200	13B / C	12.0		44,314	595	0	34,025	78,934	78,934
05-8712	Assistant Education Program	FT	A	GP	Seward	200	12K / L	12.0		53,547	720	0	37,200	91,467	0
05-8720	Office Assistant II	FT	A	GP	Seward	200	10D / E	12.0		38,909	523	0	32,167	71,599	0
07-1221	Accountant IV	FT	A	SS	Seward	200	20D / E	12.0		81,997	0	0	47,021	129,018	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		104,490	0	0	10,522	115,012	7,116
07-4551	Student Worker	PT	N	XE	Seward	N00	0A	9.6		13,509	0	0	9,147	22,656	0
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		100,397	2,024	0	53,203	155,624	155,624
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,073	1,433	0	43,121	115,627	2,983
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		88,008	1,774	0	48,943	138,725	138,725
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,303	1,578	0	45,607	125,488	125,488
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		87,330	1,760	0	48,710	137,800	70,126
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		77,593	1,564	0	45,363	124,520	124,520
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,570	1,201	0	39,166	99,937	99,937
07-4568	Accounting Technician III	FT	A	GP	Seward	200	16E / F	12.0		61,579	828	0	39,961	102,368	0
07-4571	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	11.0		27,606	0	0	26,620	54,226	0
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		96,816	1,952	0	51,972	150,740	146,758
07-4574	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61D	11.0		27,831	0	1,494	27,211	56,536	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,533	1,462	0	43,623	117,618	117,618
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		109,414	2,205	0	56,303	167,922	0
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,861	1,610	0	46,142	127,613	127,613
07-4580	Micro/Net Sp II	FT	A	SS	Seward	200	20K / L	12.0		94,120	0	0	51,189	145,309	145,309
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16A / B	12.0		52,899	711	0	36,977	90,587	90,587
07-4582	Micro/Net Sp I	FT	A	GG	Seward	200	18A / B	12.0		60,871	818	0	39,718	101,407	101,407
07-5867	Assistant Education Program	FT	A	GP	Seward	200	12E / F	12.0		45,341	609	0	34,379	80,329	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		88,185	1,778	0	49,004	138,967	138,967
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		99,236	2,000	0	52,804	154,040	154,040
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		105,388	2,124	0	54,919	162,431	159,442
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,490	1,340	0	41,546	109,376	109,376
07-IN2001	Student Intern I	NP	N	EE	Seward	N00	6A	9.0		5,473	0	0	551	6,024	0
07-N07029	Food Service, Sub-Journey	NP	N	LL	Seward	2CC	61A	11.0		14,548	0	0	1,465	16,013	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	11.0		21,828	240	0	2,198	24,266	0
07-X088	Manager Division Operations	FT	A	SS	Seward	200	24D	12.0		105,768	0	0	55,193	160,961	0

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

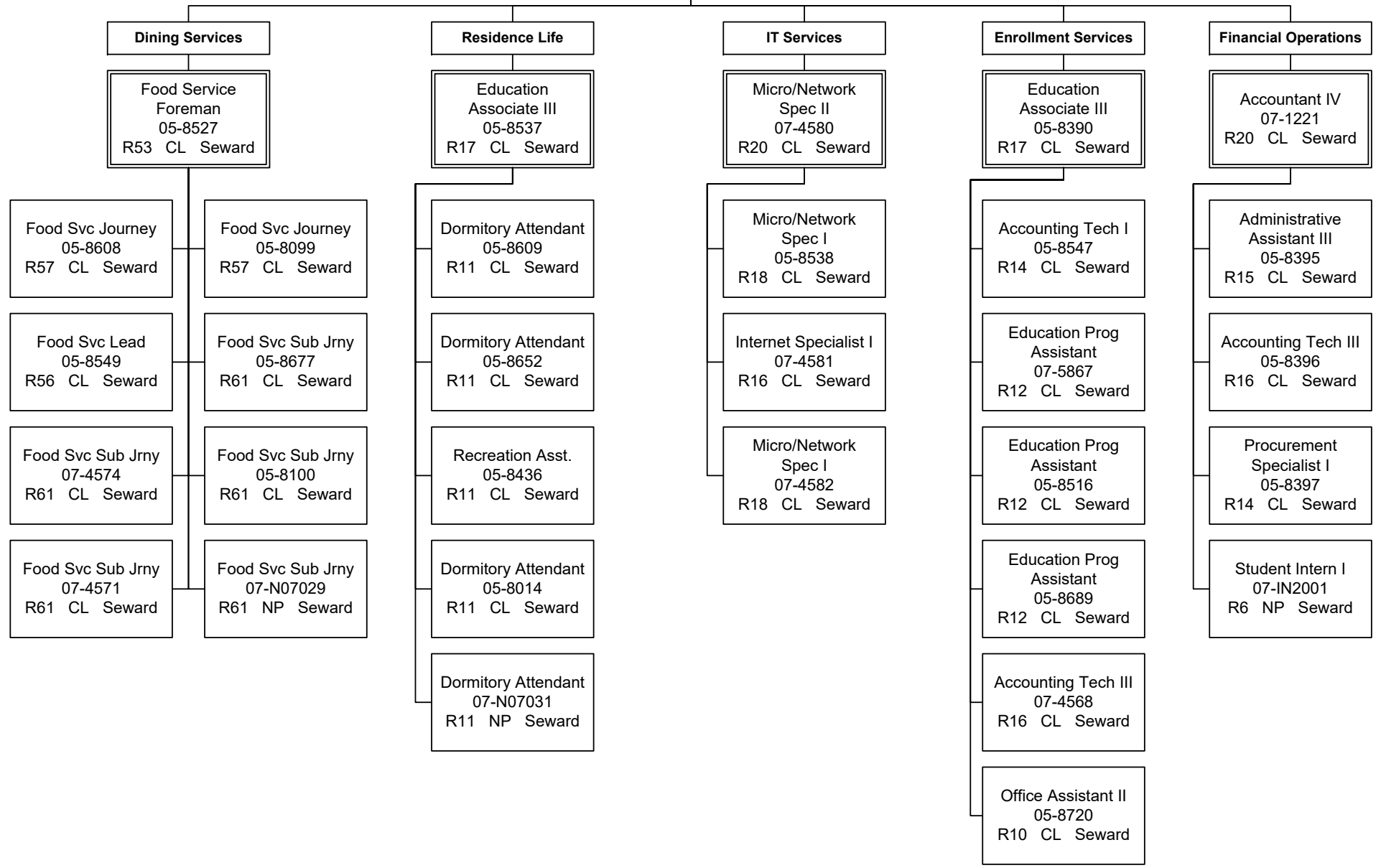
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,619,557
														<b>Total COLA:</b>	64,826
	<b>Full Time Positions:</b>	53	0	0										<b>Total Premium Pay:</b>	36,276
	<b>Part Time Positions:</b>	13	0	0										<b>Total Benefits:</b>	2,729,990
	<b>Non Permanent Positions:</b>	4	0	0											
	<b>Positions in Component:</b>	70	0	0											
	<b>Total Component Months:</b>	818.6													
														<b>Total Pre-Vacancy:</b>	7,450,649
														<b>Minus Vacancy Adjustment of 0.59%:</b>	(44,149)
														<b>Total Post-Vacancy:</b>	7,406,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,406,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,133,743	4,109,248	55.48%
1005 General Fund/Program Receipts	2,246,626	2,233,314	30.15%
1007 Interagency Receipts	586,810	583,333	7.88%
1108 Statutory Designated Program Receipts	483,470	480,605	6.49%
<b>Total PCN Funding:</b>	<b>7,450,649</b>	<b>7,406,500</b>	<b>100.00%</b>

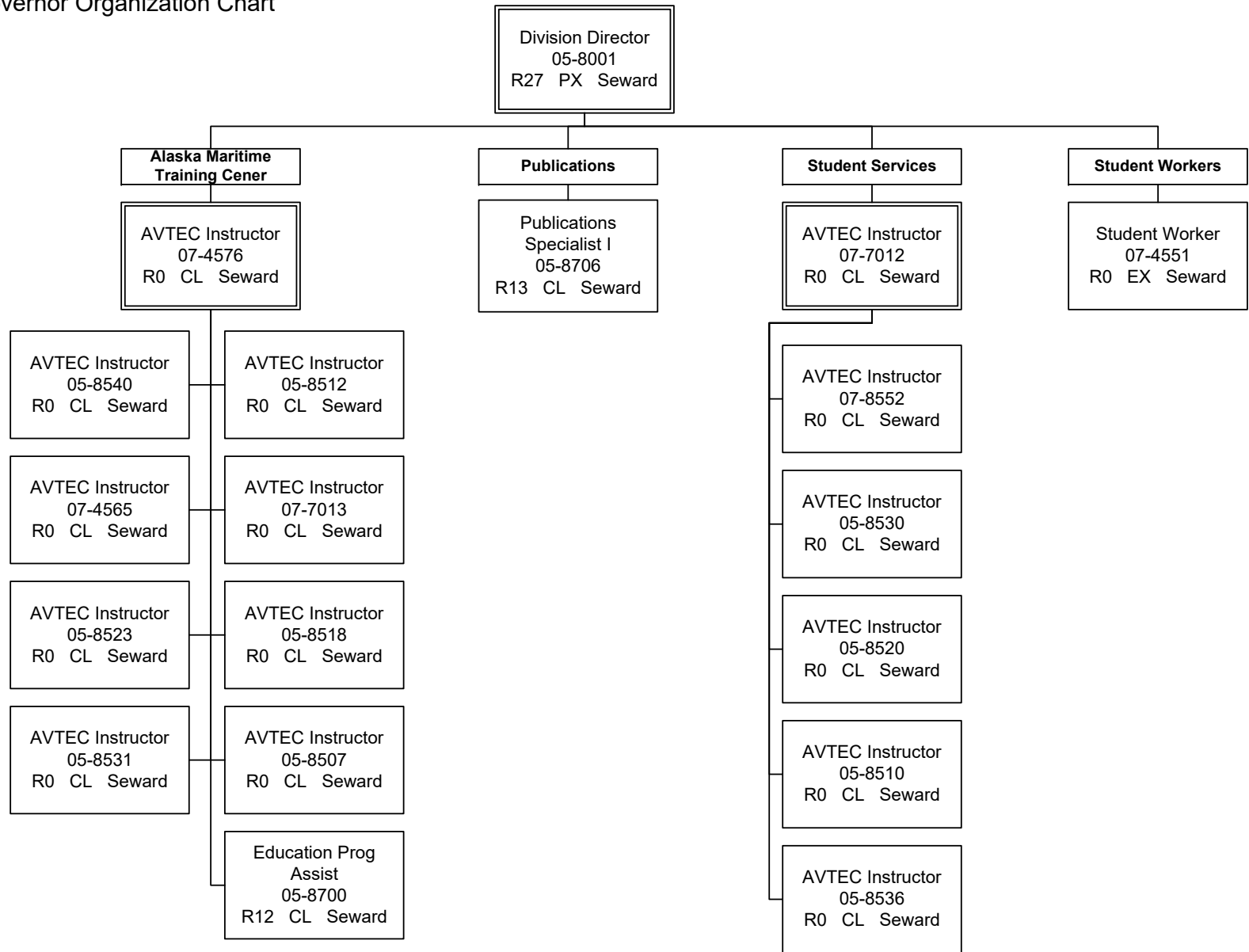
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Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2022 Governor Organization Chart

Division Director  
 05-8001  
 R27 PX Seward



Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2022 Governor Organization Chart





Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 FY2022 Governor Organization Chart

