

State of Alaska FY2024 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 2022

- AVTEC is an accredited postsecondary technical and vocational training school through the Council on Occupational Education (COE) a national accreditation council. As an accredited school, AVTEC is bound to follow quality standards and evaluates performance based on those standards for continued accreditation. Of note, the standard for student placement into employment in their field of study is 70 percent and AVTEC exceeded that standard in FY2020 with a placement rate of 82 percent, slightly down from the previous year but well above the national standard. (Placement data lags by one year and is available each July of the following year of completion.)
- Despite the pandemic, in FY2020, 94 percent of students graduated from training programs at AVTEC; the employment rate lags one year so the FY2020 reported employment rate of 82 percent is accurate and in the FY2021 rate will be reported in FY2022; both will be down from historical rates due to the pandemic enrollment numbers restrictions at AVTEC.
- 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 face to face training at 50 percent 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 Component Challenges

AVTEC experienced a 25 percent 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.

Significant Changes in Results to be Delivered in FY2024

- AVTEC will expand apprenticeship services and become a multi-employer sponsor, resulting in an increasingly diverse offering of related technical instruction.
- A streamlined organizational chart, in support of the updated strategic plan, will accommodate subject matter expertise in postsecondary program delivery, operational activities, and specific industry training; this new design will position AVTEC for the future and compartmentalize the key roles and responsibilities of the staff and administration while providing overlap on strategy for organizational success.
- 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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Contact Information
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Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	55	54	Annual Salaries	4,988,509
Part-time	14	14	COLA	146,682
Nonpermanent	4	4	Premium Pay	39,765
			Annual Benefits	3,080,462
			Less 1.96% Vacancy Factor	(161,718)
			Lump Sum Premium Pay	0
Totals	73	72	Total Personal Services	8,093,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	0	0	0	1	1
Accounting Technician 3	0	0	0	2	2
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Admn OPS Mgr 1	0	0	0	1	1
AVTEC Instructor	0	0	0	28	28
Data Processing Manager 1	0	0	0	1	1
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 3	0	0	0	1	1
Education Program Assistant	0	0	0	4	4
Education Specialist 1	0	0	0	1	1
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
Instructors Aide 2	0	0	0	1	1
Internet Specialist 1	0	0	0	1	1
Micro/Net Sp 1	0	0	0	2	2
Office Assistant 3	0	0	0	1	1
Procurement Specialist 1	0	0	0	1	1
Program Coordinator 1	0	0	0	1	1
Project Assistant	0	0	0	1	1
Publications Specialist 1	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Intern 1	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
Totals	0	0	0	72	72

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,078.3	7,619.1	7,637.3	7,637.3	8,093.7	456.4	6.0%
72000 Travel	15.2	45.2	45.2	45.5	45.5	0.0	0.0%
73000 Services	2,954.2	3,313.6	3,493.3	3,493.0	3,313.3	-179.7	-5.1%
74000 Commodities	975.0	971.6	1,080.7	1,080.7	971.6	-109.1	-10.1%
75000 Capital Outlay	96.1	194.0	194.0	194.0	194.0	0.0	0.0%
77000 Grants, Benefits	771.5	1,548.9	1,548.9	1,548.9	1,548.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,890.3	13,692.4	13,999.4	13,999.4	14,167.0	167.6	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	376.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	703.9	14.7%
1005 GF/Prgm (DGF)	2,507.0	3,533.3	3,533.3	3,533.3	3,263.2	-270.1	-7.6%
1007 I/A Rcpts (Other)	1,089.0	1,077.7	1,079.6	1,079.6	1,092.4	12.8	1.2%
1108 Stat Desig (Other)	740.5	1,168.1	1,175.4	1,175.4	1,185.2	9.8	0.8%
1151 VoTech Ed (DGF)	2,302.6	2,329.9	2,329.9	2,329.9	2,329.9	0.0	0.0%
1265 COVID Fed (Fed)	152.2	0.0	288.8	288.8	0.0	-288.8	-100.0%
Unrestricted General (UGF)	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	703.9	14.7%
Designated General (DGF)	4,809.6	5,863.2	5,863.2	5,863.2	5,593.1	-270.1	-4.6%
Other Funds	1,829.5	2,245.8	2,255.0	2,255.0	2,277.6	22.6	1.0%
Federal Funds	528.5	815.3	1,104.1	1,104.1	815.3	-288.8	-26.2%
Positions:							
Permanent Full Time	55	55	55	55	54	-1	-1.8%
Permanent Part Time	14	14	14	14	14	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,768.1										
1005 GF/Prgm		3,533.3										
1007 I/A Rcpts		1,077.7										
1108 Stat Desig		1,168.1										
1151 VoTech Ed		2,329.9										
American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)												
	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		288.8										
Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.												
Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:												
PURPOSE		ESTIMATED AMOUNT										
Alaska Vocational Technical Center, higher education emergency relief funds III, institutional portion		\$220,500										
Alaska Vocational Technical Center, higher education emergency relief funds III, student aid portion		\$220,500										
Original Appropriation:		\$441.0										
FY2021 Expenditures:		\$0.0										
FY2022 Carryforward:		\$441.0										
FY2022 Expenditures:		\$152.2										
FY2023 Carryforward:		\$288.8										
FY2023 Exempt 5% COLA												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		7.3										

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	
FY2023 Exempt 5% COLA: \$18.2												
	Subtotal	13,999.4	7,637.3	45.2	3,493.3	1,080.7	194.0	1,548.9	0.0	55	14	4
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining services authority is sufficient to meet anticipated expenditures.												
	Subtotal	13,999.4	7,637.3	45.5	3,493.0	1,080.7	194.0	1,548.9	0.0	55	14	4
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer General Fund Authority from Wage and Hour to AVTEC												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.												
Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		320.0										
1005 GF/Prgm		-320.0										
The Alaska Vocational Technical Center (AVTEC) is funded primarily through program receipts (GFPR) from student tuition and fees, and general fund support from the state. It has been the desire of AVTEC, the legislature, and multiple administrations that AVTEC be a self-sustaining operation. Since FY2015, GFPR authority has increased by \$929.6 to allow for the opportunity for increased revenue collection from students, and general fund support has decreased by \$1,414.4. The increase in GFPR revenue collection did not materialize and has remained relatively flat since FY2015.												
Due to an increase in cost for instructors and materials, AVTEC has been operating in a deficit and is expected to continue to do so without an increase in revenue. For AVTEC to meet current obligations, either an increase in general funds or an increase in tuition and fees students pay is necessary. A fund source swap of \$320.0 of GFPR for general funds will allow AVTEC to operate without having to increase the cost to students.												
Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)												
	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021

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		
(P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:													
PURPOSE		ESTIMATED AMOUNT											
Alaska Vocational Technical Center, higher education emergency relief funds III, institutional portion		\$220,500											
Alaska Vocational Technical Center, higher education emergency relief funds III, student aid portion		\$220,500											
Original Appropriation:		\$441.0											
FY2021 Expenditures:		\$0.0											
FY2022 Carryforward:		\$441.0											
FY2022 Expenditures:		\$152.2											
FY2023 Carryforward:		\$288.8											
Delete Grants Administrator 2 (07-?008)													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Grants Administrator 2 (07-?008), which was never established. These duties were absorbed by the Administration Operations Manager position (07-1221). The Administration Operations Manager classification is more aligned to fit the needs of the division.													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt													
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											
1007 I/A Rcpts		0.3											
1108 Stat Desig		0.2											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.7													
FY2024 Salary and Health Insurance Increases													
	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7											
1005 GF/Prgm		46.2											
1007 I/A Rcpts		11.6											
1108 Stat Desig		9.0											
FY2024 Salary and Health Insurance Increases: \$191.5													

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	
FY2024 AVTECTA cost of living increase 2.5%:		\$82.8										
FY2024 GGU cost of living increase 2.5%:		\$40.3										
FY2024 LTC cost of living increase 3.25%:		\$13.7										
FY2024 SU cost of living increase 1%:		\$6.6										
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.:		\$44.6										
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.:		\$1.5										
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.:		\$2.0										
FY2024 PERS Rate Adjustment												
SalAdj		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.6										
FY2024 PERS rate adjustment to 25.10%:		\$13.2										
Totals		14,167.0	8,093.7	45.5	3,313.3	971.6	194.0	1,548.9	0.0	54	14	4

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		15.2	45.5	45.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			15.2	45.5	45.5
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	10.3	40.1	40.1
2001	In-State Non-Employee Travel	In-state non-employee travel.	1.9	3.0	3.0
2002	Out of State Employee Travel	Out of state employee travel.	3.0	2.4	2.4

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,954.2	3,493.0	3,313.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,954.2	3,493.0	3,313.3
3000	Education Services	Training, education, and memberships.	107.0	27.0	26.6
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	8.5	18.0	18.2
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	139.2	150.0	183.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	103.7	103.0	102.5
3006	Delivery Services	Freight, courier services, and postage.	3.3	10.0	10.7
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	6.3	10.0	13.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	93.5	30.0	25.9
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	3.4	2.0	0.9
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	12.2	16.0	28.5

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,954.2	3,493.0	3,313.3
		rentals, and leases.			
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	95.0	95.1
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.	45.8	460.0	473.1
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Reimbursable services agreement to support facility maintenance and operations activities for the division.	2,260.6	2,175.0	2,157.9
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Unrealizable authority reserved for future use.	0.0	221.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.2	0.0
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.	45.3	51.9	46.9
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	50.3	54.8	0.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	2.9	2.7
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	4.2	4.5	4.2

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,954.2	3,493.0	3,313.3
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.	21.5	17.4	12.3
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).	5.2	0.0	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				
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	41.2	42.3	49.3

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		975.0	1,080.7	971.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			975.0	1,080.7	971.6
4000	Business	General business supplies such as office consumables and computer equipment.	496.9	500.0	380.9
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	254.9	260.0	250.0
4004	Safety	Safety gear and protective clothing.	2.7	10.0	10.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	3.4	15.0	15.0
4006	Signs and Markers	Signs and markers.	0.4	0.7	0.7
4011	Electrical	Electrical parts and supplies.	1.1	10.0	10.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	5.3	15.0	15.0
4014	Bottled Gas	Welding gas.	65.1	70.0	70.0
4015	Parts and Supplies	Parts and supplies.	72.2	100.0	100.0
4016	Paint/Preservatives	Paint.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment necessary to make small repairs.	72.9	100.0	120.0

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		96.1	194.0	194.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			96.1	194.0	194.0
5004	Equipment	Office equipment.	96.1	194.0	194.0

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		771.5	1,548.9	1,548.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	771.5	1,548.9	1,548.9
7002	Benefits	Grants and loans to students for tuition and fees.	771.5	1,444.7	1,215.7
7002	Benefits	Unrealizable authority reserved for future flexibility.	0.0	104.2	333.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			376.3	815.3	815.3
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 living expenses.	257.8	600.0	815.3
5004 Federal Education - Miscellaneous Grants		CARES - student portion	118.5	109.2	0.0
5004 Federal Education - Miscellaneous Grants		Unrealizable authority reserved for future use.	0.0	106.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			2,507.0	3,533.3	3,583.2
5103 Program Receipts - Charges for Services		Student tuition and fees collected as authorized in AS 43.31.020(7).	2,507.0	2,500.0	3,000.0
5103 Program Receipts - Charges for Services		Unrealizable authority reserved for future use.	0.0	1,033.3	583.2
5007 I/A Rcpts (1007 I/A Rcpts)			1,089.0	1,079.6	1,092.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for School Bus Driver Instructor Certification training; career and technical education; AEG/APS Scholarships.	276.6	410.2	410.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Bulk Fuel and Power Plant Operator Training	129.0	129.0	129.0
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Alaska Workforce Investment Board in support of the Workforce Innovation Opportunity Act - Youth grant.	241.8	300.4	300.4
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement for Alaska Marine Highways employee training.	21.8	44.5	44.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Program Code B1481iCPAV Transaction JVC-0723*826-1	170.5	170.5	170.5
5301 Inter-Agency Receipts	Univ - Department-wide	Increase Revenue Reimbursable services agreement for maritime instruction.	25.0	25.0	25.0
5301 Inter-Agency Receipts		Unrealizable authority reserved for future use.	224.3	0.0	12.8
5108 Stat Desig (1108 Stat Desig)			740.5	1,175.4	1,185.2
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Collection of contractual training charges, donations, and scholarship dollars.	697.4	650.0	650.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Unrealizable authority reserved for future use.	0.0	480.0	489.8
5208 Statutory Dsgntd Prgrm Rcpts Ntrl Rsrcs - Rent and Royalties		Lease payments for cellular tower.	43.1	45.4	45.4
5265 COVID Fed (1265 COVID Fed)			152.2	288.8	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal grants from the American Rescue Plan Act of 2021.	152.2	288.8	0.0
6151 VoTech Ed (1151 VoTech Ed)			0.0	0.0	1,969.4
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program Account (AS 23.15.830) provides funds to support technical and vocational training programs across Alaska.	0.0	0.0	1,969.4

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

Component: Alaska Vocational Technical Center (2686)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	2,435.9	2,989.7	2,759.1
With Department of Labor and Workforce Development	2,311.6	2,856.0	2,693.0
With Department of Administration	123.3	133.7	66.1
With Department of Environmental Conservation	1.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	45.8	460.0	473.1
3020 Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations activities for the division.	2,260.6	2,175.0	2,157.9
3020 Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Unrealizable authority reserved for future use.	0.0	221.0	27.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.2	0.0
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.	45.3	51.9	46.9
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	50.3	54.8	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	2.9	2.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk	4.2	4.5	4.2

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Management for risk management 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.	21.5	17.4	12.3
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).	5.2	0.0	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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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	27K	12.0		137,651	0	0	73,547	211,198	211,198
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,656	2,503	0	48,985	124,144	124,144
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11C / D	11.0		38,193	1,410	2,737	32,883	75,223	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		73,633	2,536	0	49,355	125,524	125,524
05-8099	Food Service, Journey	PT	A	LL	Seward	2CC	57E / F	10.0		36,949	1,815	3,570	31,373	73,707	0
05-8100	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61C / D	10.0		17,971	901	2,153	23,665	44,690	0
05-8390	Education Specialist 1	FT	A	SS	Seward	200	19M / N	12.0		96,026	1,418	6,897	60,567	164,908	0
05-8395	Administrative Officer 1	FT	A	SS	Seward	200	17D / E	12.0		69,804	962	0	48,052	118,818	0
05-8396	Accounting Technician 3	FT	A	GP	Seward	200	16A / B	12.0		55,416	1,909	0	39,940	97,265	0
05-8397	Procurement Specialist 1	FT	A	GP	Seward	200	14L	12.0		64,058	2,207	0	43,206	109,471	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11L	10.0		43,388	1,553	1,708	32,874	79,523	26,190
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,377	2,218	0	45,857	112,452	112,452
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,212	2,384	0	47,684	119,280	119,280
05-8512	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,000	2,411	0	47,982	120,393	0
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,954	2,479	0	48,720	123,153	123,153
05-8516	Education Program Assistant	FT	A	GP	Seward	200	12A / B	12.0		42,107	1,450	0	34,911	78,468	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		102,778	3,061	0	41,180	147,019	139,815
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,806	2,439	0	48,286	121,531	121,531
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,640	2,296	0	46,712	115,648	115,648
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,417	2,081	0	44,360	106,858	106,858
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		80,292	2,391	0	36,880	119,563	119,563
05-8527	Food Service, Foreman	PT	A	LL	Seward	2CC	53K	12.0		70,877	3,312	3,081	47,221	124,491	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		103,034	3,068	0	41,229	147,331	147,331
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		97,649	3,364	0	58,430	159,443	159,443
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,784	3,265	0	57,347	155,396	149,149
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,211	2,625	0	50,329	129,165	64,583
05-8537	Education Associate 3	FT	A	SS	Seward	600	17M / N	12.0		84,622	1,166	0	53,651	139,439	139,439
05-8538	Micro/Net Sp 1	FT	A	GP	Seward	200	18A / B	12.0		63,849	2,199	0	43,127	109,175	109,175
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		117,754	4,056	0	66,028	187,838	93,919
05-8547	Accounting Technician 2	FT	A	GP	Seward	200	14A / B	12.0		47,964	1,652	0	37,124	86,740	0
05-8549	Food Service, Lead	PT	A	LL	Seward	2CC	56P / Q	11.0		57,486	2,713	3,100	40,562	103,861	0
05-8608	Food Service, Journey	PT	A	LL	Seward	2CC	57E / F	10.0		38,391	1,945	5,036	32,472	77,844	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11K	11.0		46,225	1,702	3,187	36,088	87,202	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11C / D	11.0		38,035	1,449	4,026	33,310	76,820	0
05-8677	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61B / C	10.0		17,077	829	1,443	23,059	42,408	0
05-8689	Education Program Assistant	FT	A	GP	Seward	200	12A / B	12.0		42,107	1,450	0	34,911	78,468	0
05-8700	Education Program	FT	A	GP	Seward	200	12M	12.0		57,525	1,982	0	40,737	100,244	100,244

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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
	Assistant														
05-8703	Administrative Assistant 2	FT	A	GP	Seward	200	14O	12.0		70,512	2,429	0	45,645	118,586	0
05-8706	Publications Specialist 1	FT	A	GP	Seward	200	13C / D	12.0		47,884	1,649	0	37,094	86,627	86,627
05-8712	Project Assistant	FT	A	GP	Seward	200	16A / B	12.0		55,483	1,911	0	39,966	97,360	0
05-8720	Office Assistant 3	FT	A	GP	Seward	200	11B / C	12.0		40,463	1,394	0	34,290	76,147	0
07-?004	Instructors Aide 2	PT	A	XE	Seward	N00	13A / B	9.6		9,552	0	0	3,610	13,162	0
07-?008	Grants Administrator 2	FT	A	GG	Seward	200	17A / B	12.0		0	0	0	0	0	0
07-1221	Admn OPS Mgr 1	FT	A	SS	Seward	200	22C / D	12.0		95,936	1,322	0	57,927	155,185	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		286,552	0	0	29,744	316,296	1,582
07-4551	Student Worker	PT	N	XE	Seward	N00	0A	9.6		31,680	0	0	12,632	44,312	0
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		98,619	3,397	0	58,797	160,813	160,813
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,889	2,752	0	51,719	134,360	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		96,656	3,330	0	58,055	158,041	158,041
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		84,302	2,904	0	53,386	140,592	140,592
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		97,637	3,363	0	58,426	159,426	100,855
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,831	2,406	0	47,918	120,155	120,155
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,138	2,209	0	45,766	112,113	112,113
07-4568	Accounting Technician 3	FT	A	GP	Seward	200	16G	12.0		66,456	2,289	0	44,112	112,857	0
07-4571	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61E / F	10.0		23,117	1,080	994	25,172	50,363	0
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,292	2,766	0	51,871	134,929	131,209
07-4574	Food Service, Sub-Journey	PT	A	LL	Seward	2CC	61A / B	10.0		23,596	1,139	1,833	25,670	52,238	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,131	2,554	0	49,543	126,228	126,228
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,090	1,794	0	41,213	95,097	89,047
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		87,709	3,021	0	54,674	145,404	145,404
07-4580	Data Processing Manager 1	FT	A	SS	Seward	200	22L / M	12.0		114,755	1,581	0	65,039	181,375	181,375
07-4581	Internet Specialist 1	FT	A	GP	Seward	200	16C / D	12.0		57,753	1,989	0	40,824	100,566	100,566
07-4582	Micro/Net Sp 1	FT	A	GP	Seward	200	18F / G	12.0		75,044	2,585	0	47,358	124,987	124,987
07-4583	Division Operations Manager	FT	A	SS	Seward	200	24C / D	12.0		107,152	1,476	0	62,165	170,793	0
07-5544	Program Coordinator 1	FT	A	GP	Seward	200	18C / D	12.0		66,648	2,296	0	44,185	113,129	0
07-5867	Education Program Assistant	FT	A	GP	Seward	200	12C / D	12.0		44,043	1,517	0	35,642	81,202	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,253	3,143	0	56,013	150,409	150,409
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		98,804	3,404	0	58,867	161,075	161,075
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		119,865	4,129	0	66,826	190,820	174,648
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,287	2,490	0	48,846	123,623	123,623
07-IN2001	Student Intern 1	NP	N	EE	Seward	N00	6B	9.0		8,874	0	0	921	9,795	0
07-N07029	Food Service, Sub-Journey	NP	N	LL	Seward	2CC	61A	11.0		15,039	540	0	1,561	17,140	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	11.0		22,549	622	0	2,341	25,512	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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
		Total Positions	New	Deleted										Total Salary Costs:	4,988,509
														Total COLA:	146,682
	Full Time Positions:	54	0	1										Total Premium Pay:	39,765
	Part Time Positions:	14	0	0										Total Benefits:	3,080,462
	Non Permanent Positions:	4	0	0											
	Positions in Component:	72	0	1											
	Total Component Months:	834.2													
														Total Pre-Vacancy:	8,255,418
														Minus Vacancy Adjustment of 1.96%:	(161,718)
														Total Post-Vacancy:	8,093,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,093,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,797,987	4,703,997	58.12%
1005 General Fund/Program Receipts	2,255,377	2,211,196	27.32%
1007 Interagency Receipts	655,776	642,929	7.94%
1108 Statutory Designated Program Receipts	546,279	535,577	6.62%
Total PCN Funding:	8,255,418	8,093,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.