

# **State of Alaska FY2013 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**

The Alaska Vocational Technical Center (AVTEC) contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

## **Core Services**

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

## **Key Component Challenges**

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to students from all areas of Alaska. Several of AVTEC's teaching, support and housing facilities are at the end of their useful life and have life and safety and Americans with Disabilities Act (ADA) issues that require either substantial remediation or replacement.

- AVTEC has an existing 120-bed dormitory facility that is 35 years-old and has several ADA and life and safety deficiencies. Recent foundation settling has broken water and sewer lines causing portions of the dormitory to be closed, students shuffled to other parts of the dormitory, and a reduction in housing capacity and revenue to operate the school. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory fails to meet any reasonable definition of quality.
- The AVTEC Heavy Equipment/Diesel Technology program currently produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate this program is a stellar performer in preparing Alaska residents for good wage jobs with an opportunity for advancement. The building housing this program is inadequate with ADA, life and safety deficiencies and due to a failing roof structure cannot be upgraded.
- AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. Due to its age, the facility has several deficiencies that impact the level of services provided by AVTEC to its students. Upgrading environmental and electrical systems is necessary to bring it into compliance with current codes. Significant energy efficiency (estimated at a 20 percent savings) could be realized through the replacement of outdated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

AVTEC faces the ongoing challenge of meeting the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and our capability should expand to meet the anticipated needs of industry in support of projects such as the Alaska Gas Pipeline and other natural resource extraction and production projects.

Having qualified staff to maintain a reliable and extensive computer infrastructure to support training programs and staff is an ongoing and growing challenge for AVTEC. AVTEC uses multiple networked servers and systems to connect and support five geographically separated campuses in Seward and a campus in Anchorage utilizing hundreds of computers connected inside and outside the state firewall to support students, staff, programs, and processes. Alaskans attending AVTEC need access to training resources that are becoming available through online systems.

## Significant Changes in Results to be Delivered in FY2013

AVTEC will be able to continue to provide Health Safety Environment (HSE) training services for more than 100 Alaskans per year. Training will provide HSE certifications for students and expanded safety management training highly valued by Alaskan industry. An HSE program will provide students with practical applications and allow AVTEC to remain compliant with state and federal OSHA requirements that create a safe environment for students and staff.

Alaskans will have greater access to AVTEC information online. Alaskans attending AVTEC will have improved access to training resources that are becoming available through online systems. Record keeping will be more accurate, timely, and accessible.

## Major Component Accomplishments in 2011

During FY2011, the component:

- Trained 1,464 students in FY2011, and achieved a record high graduation rate of 89 percent for long-term students (longer than six weeks). The national graduation average is 72 percent. Of those graduating in FY2010, 90 percent have been hired into training-related employment. This employment rate is tracked for one year after graduation, so the percentage of hired-into-training-related employment for FY2011 is still in progress. The national employment-in-the-area-of-training average is 79 percent.
- Erected a 130 foot 100 kilowatt wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaska communities on operations and maintenance in renewable energy sources. Over 40 Alaskans were trained in alternative energy integration, operations, and maintenance.
- Completed and opened the new Alaska Culinary Academy funded by an Alaska capital appropriation, allowing Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.
- Was awarded a Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a health care worker training program in Anchorage to help meet the continued need for qualified health care workers in Alaska. The Health Professional Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. AVTEC hired two new instructors and expanded its training facilities in Anchorage. The CITC grant includes funding for additional space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with a Registered Nurse program and Medical Coding & Billing program.

## Statutory and Regulatory Authority

Statutory Authority:

|                 |                                                                                         |
|-----------------|-----------------------------------------------------------------------------------------|
| AS 14.07.020    | Provide Post Secondary Vocational Technical Education                                   |
| AS 44.27.020(1) | Administer Post Secondary Vocational Technical Education                                |
| AS 37.07.020(e) | Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements |
| AS 23.15.830    | Alaska Technical and Vocational Education Program Account                               |

**Contact Information**

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**Alaska Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

|                                                     | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>                         |                       |                                   |                        |
| <b>Component Expenditures:</b>                      |                       |                                   |                        |
| 71000 Personal Services                             | 7,080.8               | 7,372.1                           | 7,978.4                |
| 72000 Travel                                        | 43.0                  | 88.7                              | 71.5                   |
| 73000 Services                                      | 2,529.1               | 3,225.8                           | 3,279.8                |
| 74000 Commodities                                   | 1,250.9               | 1,406.9                           | 1,462.2                |
| 75000 Capital Outlay                                | 500.0                 | 141.5                             | 130.0                  |
| 77000 Grants, Benefits                              | 886.1                 | 1,299.7                           | 1,299.7                |
| 78000 Miscellaneous                                 | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>                           | <b>12,289.9</b>       | <b>13,534.7</b>                   | <b>14,221.6</b>        |
| <b>Funding Sources:</b>                             |                       |                                   |                        |
| 1002 Federal Receipts                               | 596.6                 | 1,501.7                           | 1,502.9                |
| 1004 General Fund Receipts                          | 5,186.4               | 5,791.2                           | 6,337.8                |
| 1005 General Fund/Program Receipts                  | 2,701.1               | 2,816.7                           | 2,715.1                |
| 1007 Inter-Agency Receipts                          | 1,746.6               | 928.8                             | 1,025.9                |
| 1061 Capital Improvement Project Receipts           | 2.1                   | 0.0                               | 0.0                    |
| 1108 Statutory Designated Program Receipts          | 400.0                 | 781.8                             | 787.2                  |
| 1151 Technical Vocational Education Program Account | 1,657.1               | 1,714.5                           | 1,852.7                |
| <b>Funding Totals</b>                               | <b>12,289.9</b>       | <b>13,534.7</b>                   | <b>14,221.6</b>        |

**Estimated Revenue Collections**

| <b>Description</b>                     | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
|----------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Unrestricted Revenues</b>           |                                       |                       |                                   |                        |
| Technical Vocational Education Program | 51433                                 | 1,657.1               | 1,714.5                           | 1,852.7                |
| <b>Unrestricted Total</b>              |                                       | <b>1,657.1</b>        | <b>1,714.5</b>                    | <b>1,852.7</b>         |
| <b>Restricted Revenues</b>             |                                       |                       |                                   |                        |
| Federal Receipts                       | 51010                                 | 596.6                 | 1,501.7                           | 1,502.9                |
| Interagency Receipts                   | 51015                                 | 1,746.6               | 928.8                             | 1,025.9                |
| General Fund Program Receipts          | 51060                                 | 2,406.1               | 2,816.7                           | 2,715.1                |
| Statutory Designated Program Receipts  | 51063                                 | 400.0                 | 781.8                             | 787.2                  |
| Capital Improvement Project Receipts   | 51200                                 | 168.7                 | 0.0                               | 0.0                    |
| <b>Restricted Total</b>                |                                       | <b>5,318.0</b>        | <b>6,029.0</b>                    | <b>6,031.1</b>         |
| <b>Total Estimated Revenues</b>        |                                       | <b>6,975.1</b>        | <b>7,743.5</b>                    | <b>7,883.8</b>         |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|                                                                                                        | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>                                                                          | <b>5,791.2</b>                    | <b>4,531.2</b>                  | <b>1,710.6</b>     | <b>1,501.7</b>           | <b>13,534.7</b>    |
| <b>Adjustments which will continue current level of service:</b>                                       |                                   |                                 |                    |                          |                    |
| -Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -42.4                             | 0.0                             | 0.0                | 0.0                      | -42.4              |
| -Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements  | 0.0                               | 0.0                             | 75.5               | 0.0                      | 75.5               |
| -Replace Unrealized Program Receipts with General Fund                                                 | 250.0                             | -250.0                          | 0.0                | 0.0                      | 0.0                |
| -FY2013 Salary Increases                                                                               | 72.4                              | 29.2                            | 17.0               | 0.7                      | 119.3              |
| -FY2013 Health Insurance Increases                                                                     | 39.8                              | 19.2                            | 10.0               | 0.5                      | 69.5               |
| <b>Proposed budget increases:</b>                                                                      |                                   |                                 |                    |                          |                    |
| -Alaska Technical and Vocational Education Formula Funding                                             | 0.0                               | 138.2                           | 0.0                | 0.0                      | 138.2              |
| -AVTEC Registered Nurse (RN) Program                                                                   | 226.8                             | 100.0                           | 0.0                | 0.0                      | 326.8              |
| <b>FY2013 Governor</b>                                                                                 | <b>6,337.8</b>                    | <b>4,567.8</b>                  | <b>1,813.1</b>     | <b>1,502.9</b>           | <b>14,221.6</b>    |

**Alaska Vocational Technical Center  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2012<br>Management<br>Plan | FY2013<br>Governor |                                  |                  |
| Full-time            | 22                           | 22                 | Annual Salaries                  | 5,382,885        |
| Part-time            | 58                           | 58                 | COLA                             | 106,058          |
| Nonpermanent         | 8                            | 6                  | Premium Pay                      | 20,711           |
|                      |                              |                    | Annual Benefits                  | 2,872,942        |
|                      |                              |                    | <i>Less 4.82% Vacancy Factor</i> | (404,199)        |
|                      |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>88</b>                    | <b>86</b>          | <b>Total Personal Services</b>   | <b>7,978,397</b> |

**Position Classification Summary**

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others    | Total     |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Accounting Tech I              | 0         | 0         | 0        | 1         | 1         |
| Accounting Tech III            | 0         | 0         | 0        | 1         | 1         |
| Administrative Assistant II    | 0         | 0         | 0        | 1         | 1         |
| Administrative Officer II      | 0         | 0         | 0        | 1         | 1         |
| Asst.Dir.Instruction & Housing | 0         | 0         | 0        | 1         | 1         |
| AVTEC Instructor               | 6         | 0         | 0        | 24        | 30        |
| Department Head - AVTEC        | 0         | 0         | 0        | 3         | 3         |
| Division Director              | 0         | 0         | 0        | 1         | 1         |
| Dormitory Attendant            | 0         | 0         | 0        | 4         | 4         |
| Education Assoc II             | 0         | 0         | 0        | 1         | 1         |
| Education Assoc III            | 0         | 0         | 0        | 1         | 1         |
| Education Prog Assistant       | 1         | 0         | 0        | 5         | 6         |
| Food Service Foreman           | 0         | 0         | 0        | 1         | 1         |
| Food Service Journey           | 0         | 0         | 0        | 3         | 3         |
| Food Service Sub Journey       | 0         | 0         | 0        | 5         | 5         |
| Grants Administrator II        | 0         | 0         | 0        | 1         | 1         |
| Instructors Aide II            | 0         | 0         | 0        | 4         | 4         |
| It Instructional Aide II       | 0         | 0         | 0        | 1         | 1         |
| Maritime Instructional Aide    | 0         | 0         | 0        | 1         | 1         |
| Micro/Network Spec I           | 0         | 0         | 0        | 1         | 1         |
| Office Assistant II            | 0         | 0         | 0        | 1         | 1         |
| Procurement Spec I             | 0         | 0         | 0        | 1         | 1         |
| Recreation Assistant           | 0         | 0         | 0        | 1         | 1         |
| Student Worker                 | 0         | 0         | 0        | 1         | 1         |
| Sub Teacher - AVTEC            | 0         | 0         | 0        | 1         | 1         |
| Teacher - AVTEC                | 2         | 0         | 0        | 11        | 13        |
| <b>Totals</b>                  | <b>9</b>  | <b>0</b>  | <b>0</b> | <b>77</b> | <b>86</b> |

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

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

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

|                                   | FY2011 Actuals  | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor |             |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------------------------|-------------|
| 71000 Personal Services           | 7,080.8         | 7,712.7                     | 7,712.7           | 7,372.1                | 7,978.4         | 606.3                                     | 8.2%        |
| 72000 Travel                      | 43.0            | 88.7                        | 88.7              | 88.7                   | 71.5            | -17.2                                     | -19.4%      |
| 73000 Services                    | 2,529.1         | 2,842.8                     | 2,885.2           | 3,225.8                | 3,279.8         | 54.0                                      | 1.7%        |
| 74000 Commodities                 | 1,250.9         | 1,406.9                     | 1,406.9           | 1,406.9                | 1,462.2         | 55.3                                      | 3.9%        |
| 75000 Capital Outlay              | 500.0           | 141.5                       | 141.5             | 141.5                  | 130.0           | -11.5                                     | -8.1%       |
| 77000 Grants, Benefits            | 886.1           | 1,299.7                     | 1,299.7           | 1,299.7                | 1,299.7         | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>12,289.9</b> | <b>13,492.3</b>             | <b>13,534.7</b>   | <b>13,534.7</b>        | <b>14,221.6</b> | <b>686.9</b>                              | <b>5.1%</b> |
| <b>Fund Sources:</b>              |                 |                             |                   |                        |                 |                                           |             |
| 1002 Fed Rcpts (Other)            | 596.6           | 1,501.7                     | 1,501.7           | 1,501.7                | 1,502.9         | 1.2                                       | 0.1%        |
| 1004 Gen Fund (UGF)               | 5,186.4         | 5,748.8                     | 5,791.2           | 5,791.2                | 6,337.8         | 546.6                                     | 9.4%        |
| 1005 GF/Prgm (DGF)                | 2,701.1         | 2,816.7                     | 2,816.7           | 2,816.7                | 2,715.1         | -101.6                                    | -3.6%       |
| 1007 I/A Rcpts (Other)            | 1,746.6         | 928.8                       | 928.8             | 928.8                  | 1,025.9         | 97.1                                      | 10.5%       |
| 1061 CIP Rcpts (Other)            | 2.1             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1108 Stat Desig (Other)           | 400.0           | 781.8                       | 781.8             | 781.8                  | 787.2           | 5.4                                       | 0.7%        |
| 1151 VoTech Ed (DGF)              | 1,657.1         | 1,714.5                     | 1,714.5           | 1,714.5                | 1,852.7         | 138.2                                     | 8.1%        |
| <b>Unrestricted General (UGF)</b> | <b>5,186.4</b>  | <b>5,748.8</b>              | <b>5,791.2</b>    | <b>5,791.2</b>         | <b>6,337.8</b>  | <b>546.6</b>                              | <b>9.4%</b> |
| <b>Designated General (DGF)</b>   | <b>4,358.2</b>  | <b>4,531.2</b>              | <b>4,531.2</b>    | <b>4,531.2</b>         | <b>4,567.8</b>  | <b>36.6</b>                               | <b>0.8%</b> |
| <b>Other Funds</b>                | <b>2,148.7</b>  | <b>1,710.6</b>              | <b>1,710.6</b>    | <b>1,710.6</b>         | <b>1,813.1</b>  | <b>102.5</b>                              | <b>6.0%</b> |
| <b>Federal Funds</b>              | <b>596.6</b>    | <b>1,501.7</b>              | <b>1,501.7</b>    | <b>1,501.7</b>         | <b>1,502.9</b>  | <b>1.2</b>                                | <b>0.1%</b> |
| <b>Positions:</b>                 |                 |                             |                   |                        |                 |                                           |             |
| Permanent Full Time               | 22              | 22                          | 22                | 22                     | 22              | 0                                         | 0.0%        |
| Permanent Part Time               | 55              | 56                          | 56                | 58                     | 58              | 0                                         | 0.0%        |
| Non Permanent                     | 9               | 7                           | 7                 | 8                      | 6               | -2                                        | -25.0%      |

**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 FY2012 Conference Committee To FY2012 Authorized *****                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>FY2012 Conference Committee</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| ConfCom                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |            | 13,492.3        | 7,712.7           | 88.7        | 2,842.8        | 1,406.9        | 141.5          | 1,299.7          | 0.0           | 22        | 56        | 7        |
| 1002 Fed Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            | 1,501.7         |                   |             |                |                |                |                  |               |           |           |          |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            | 5,748.8         |                   |             |                |                |                |                  |               |           |           |          |
| 1005 GF/Prgm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            | 2,816.7         |                   |             |                |                |                |                  |               |           |           |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            | 928.8           |                   |             |                |                |                |                  |               |           |           |          |
| 1108 Stat Desig                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |            | 781.8           |                   |             |                |                |                |                  |               |           |           |          |
| 1151 VoTech Ed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            | 1,714.5         |                   |             |                |                |                |                  |               |           |           |          |
| <b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Atrin                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |            | 42.4            | 0.0               | 0.0         | 42.4           | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            | 42.4            |                   |             |                |                |                |                  |               |           |           |          |
| <p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:<br/> Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |            | <b>13,534.7</b> | <b>7,712.7</b>    | <b>88.7</b> | <b>2,885.2</b> | <b>1,406.9</b> | <b>141.5</b>   | <b>1,299.7</b>   | <b>0.0</b>    | <b>22</b> | <b>56</b> | <b>7</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>ADN 07-2-1048 Line Item Transfer to Balance Personal Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| LIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |            | 0.0             | -340.6            | 0.0         | 340.6          | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| <p>This transfer is needed to balance the personal services line within the anticipated vacancy rate.</p> <p>This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>ADN 07-2-1018 Transfer 07-?082 from AVTEC Facilities Maintenance to Replace a Nonpermanent Food Service Sub Journey</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Trin                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 1         | 0        |
| <p>A new custodial position, PCN 07-?082 (reassigned to PCN07-4571), approved in the FY13 budget was transferred from the AVTEC Facilities Maintenance component to replace an expiring nonpermanent Food Service Sub Journey position.</p> <p>The originally approved Custodial position was meant to help with the increased cleaning demands associated with two new training facilities the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Upon further review it was determined that the position would be better classified as a Food Service Sub Journey, because the majority of the cleaning needs in the Culinary Academy facility are in kitchens and regular custodial positions cannot clean kitchens.</p>                 |            |                 |                   |             |                |                |                |                  |               |           |           |          |

**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>ADN 07-2-1022 Delete Expired Nonpermanent Position PCN 07-N07021</b>                                                                                                                                                                                                                                                                                                                                                               |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj                                                                                                                                                                                                                                                                                                                                                                                                                                |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | -1       |
| <p>This long-term nonpermanent position PCN07-N07027 expired 6/30/11, and was not extended.</p> <p>The work previously assigned to this position will be assigned to the new permanent Food Service Subjourney position that the department setup using the new custodial position (PCN 07-?082 reassigned to PCN 07-4571) received in the FY13 budget.</p>                                                                           |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>ADN 07-1-1064 Approved 2/17/11 Two New Office Asst I PCN 07-N11013 and 07-N11014 to Complete Archival Capital Project</b>                                                                                                                                                                                                                                                                                                          |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj                                                                                                                                                                                                                                                                                                                                                                                                                                |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 2        |
| <p>ADN 07-1-1064, approved 2/17/11, created two long-term nonpermanent Office Assistant I positions, PCNs 07-N11013 and 07-N11014, to complete AVTEC's Student Records Archival System capital project.</p> <p>These positions will scan and perform quality control on 25 years' worth of student records. The positions will terminate when the project is complete. The capital appropriation terminates at the end of FY2012.</p> |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>ADN 07-2-1053 New part-time Food Service Journey</b>                                                                                                                                                                                                                                                                                                                                                                               |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj                                                                                                                                                                                                                                                                                                                                                                                                                                |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 1         | 0        |
| <p>Create new Food Service Journey, range 61. This change would better address the needs of the AVTEC cafeteria and culinary program to insure adequate staffing levels of service seven days a week. The position would be paid with GF/PR</p>                                                                                                                                                                                       |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>ADN 07-2-1051 Reclass PCN 05-8396 from Accounting Clerk to Accounting Technician III</b>                                                                                                                                                                                                                                                                                                                                           |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosRecl                                                                                                                                                                                                                                                                                                                                                                                                                               |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| <p>Reclassification of Accounting Clerk, PCN 05-8396, range 10 to Accounting technician III, range 16 in Seward. Position at higher grade and responsibility is needed to accommodate growth in complicated funding within the last five years.</p>                                                                                                                                                                                   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |            | <b>13,534.7</b> | <b>7,372.1</b>    | <b>88.7</b> | <b>3,225.8</b> | <b>1,406.9</b> | <b>141.5</b>   | <b>1,299.7</b>   | <b>0.0</b>    | <b>22</b> | <b>58</b> | <b>8</b> |

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

|               |  |       |     |     |       |     |     |     |     |   |   |   |
|---------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| OTI           |  | -42.4 | 0.0 | 0.0 | -42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | -42.4 |     |     |       |     |     |     |     |   |   |   |

This transaction reverses a one-time fuel supplemental distribution from the Office of the Governor.

Original transaction verbiage:

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to

**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 |    |
| offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.                                                                                                                                                                                                                                             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| The amounts transferred to state agencies are as follows:<br>Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.                                                                                                                                                                                                                                                   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Delete Nonpermanent Office Assistant I Positions (PCN 07-N11013, 07-N11014)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            |        |                   |        |          |             |                |                  |               |           |     |    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PosAdj     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | -2 |
| This transaction deletes two long-term nonpermanent Office Assistant I positions, PCNs 07-N11013 and 07-N11014. These positions were established to complete AVTEC's Student Records Archival System capital project. This project is set to be completed by the end of FY2012 and the positions will no longer be needed.                                                                                                                                                                                                               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Alaska Technical and Vocational Education Formula Funding</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |        |                   |        |          |             |                |                  |               |           |     |    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Inc        | 138.2  | 0.0               | 0.0    | 115.9    | 22.3        | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1151 VoTech Ed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            | 138.2  |                   |        |          |             |                |                  |               |           |     |    |
| For FY2013, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,898.0. Alaska Vocational Technical Center will receive \$1,852.7, or 17 percent, of total receipts available. This transaction increases the component's authorization from \$1,714.5 to reflect current estimates.                                                                                                                                          |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority with Projected Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            |        |                   |        |          |             |                |                  |               |           |     |    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | LIT        | 0.0    | 104.9             | -17.2  | -76.2    | 0.0         | -11.5          | 0.0              | 0.0           | 0         | 0   | 0  |
| This request is needed to balance the component's personal services line within the anticipated vacancy level.                                                                                                                                                                                                                                                                                                                                                                                                                           |            |        |                   |        |          |             |                |                  |               |           |     |    |
| The component will manage other expenditures to accommodate this change.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Inter-Agency Authority from Assistive Technology to Budget Reimbursable Services Agreements</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |            |        |                   |        |          |             |                |                  |               |           |     |    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Trin       | 75.5   | 75.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            | 75.5   |                   |        |          |             |                |                  |               |           |     |    |
| This request transfers Inter-Agency (I/A) authorization from the Assistive Technology (AT) component to the Alaska Vocational Technical Center (AVTEC) component. This change will improve efficiency and transparency within the department by allowing AVTEC to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in AT as there is no longer a reimbursable services agreement established to support the position within this component. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Replace Unrealized Program Receipts with General Fund</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |            |        |                   |        |          |             |                |                  |               |           |     |    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |            | 250.0  |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |            | -250.0 |                   |        |          |             |                |                  |               |           |     |    |

**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 |    |

This request replaces unrealizable General Fund Program Receipts (GF/PR) with unrestricted general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services.

Increased costs include: unfunded merit increases for staff, costs of metals and gasses for welding programs, the cost of food to serve more than 300,000 meals annually to resident students, utility and fuel increases, as well as the cost of consumable supplies and equipment to support training activities. Despite AVTEC management's successful efforts to generate other funds through negotiating RSA's, soliciting donations, and securing federal and other grants, AVTEC has been unable to keep up with the rising costs of doing business to maintain high quality and relevant technical training to support Alaska's employers.

If this request is not approved, AVTEC will be unable to continue existing program offerings and there will be less Alaskans qualified to meet industry demand.

**Transfer Employment Security Specialist II, PCN 07-5049 from Employment and Training Services**

|      |     |     |     |     |     |     |     |     |     |   |   |   |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This request transfers a vacant Employment Security Specialist II position, PCN 07-5049, from the Employment and Training Services (ETS) component to the Alaska Vocational Technical Center (AVTEC) component for reclassification to a registered nurse (RN) program Instructor. This was a vacant position within ETS that could not be filled due to federal funding shortfalls.

This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs, and there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.

**AVTEC Registered Nurse (RN) Program**

|               |       |       |     |      |      |     |     |     |   |   |   |
|---------------|-------|-------|-----|------|------|-----|-----|-----|---|---|---|
| Inc           | 326.8 | 237.1 | 0.0 | 56.7 | 33.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 226.8 |       |     |      |      |     |     |     |   |   |   |
| 1005 GF/Prgm  | 100.0 |       |     |      |      |     |     |     |   |   |   |

This funding will support two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the

**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<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |        |                      |        |          |             |                |                  |               | PFT       | PPT |    |

licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, there will be less Alaskans qualified for high wage, high demand jobs in Alaska's health care industry.

**Time Status Change from Full-Time to Part-Time, Reclassify, Relocate and Reassign PCN 07-5049**

|        |     |     |     |     |     |     |     |     |     |    |   |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

This request changes the time status of vacant PCN 07-5049 from full-time to part-time; relocates the position from Sitka to Anchorage; approves reclassification from Employment Security Specialist II to registered nurse (RN) program Instructor and reassigns this position from Employment Security and Training Services to Alaska Vocational Technical Center.

This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).

Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.

If this request is not approved, the department will be unable to use available resources to most effectively meet existing needs.

**Delete Long-Term Vacant Positions (PCN 07-4553)**

|        |     |     |     |     |     |     |     |     |     |   |    |   |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

Position(s) that have been vacant for a year are being deleted.  
 This transaction is for: 07-4553 (PT)

**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>Duty Station Change for AVTEC Instructor PCN 05-8522 from Seward to Anchorage for AVTEC RN Program</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |            |                 |                   |             |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | PosLoc     | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| <p>This position will be one of two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) needed to deliver a two-year Alaska Board of Nursing approved RN program at AVTEC in Anchorage. These instructors will train an additional 20 Alaskans to become Registered Nurses. AVTEC currently has a career ladder Allied Health program that trains 110 certified nurse assistants annually. After completion and work experience those students can go to the licensed practical nurse (LPN) program. AVTEC currently produces 20 LPNs annually. This proposed RN program will provide the next step in these students' career progression.</p> <p>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</p> <p>Once the RN program is completed a graduate can enter the workforce with the skills needed to perform basic nursing functions. No additional schooling or training is necessary unless there is a desire to work in a specialized area. AVTEC has (or is in the process of finalizing) memoranda of understanding (MOUs) for clinical space with the following entities: Elmendorf Air Force Base; Alaska Native Tribal Health Consortium; St. Elias Specialty Hospital.</p> |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>FY2013 Salary Increases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            |                 |                   |             |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | SalAdj     | 119.3           | 119.3             | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1002 Fed Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            | 0.7             |                   |             |                |                |                |                  |               |           |           |          |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            | 72.4            |                   |             |                |                |                |                  |               |           |           |          |
| 1005 GF/Prgm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            | 29.2            |                   |             |                |                |                |                  |               |           |           |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            | 13.5            |                   |             |                |                |                |                  |               |           |           |          |
| 1108 Stat Desig                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            | 3.5             |                   |             |                |                |                |                  |               |           |           |          |
| FY2013 Salary Increases: \$119.3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>FY2013 Health Insurance Increases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |            |                 |                   |             |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | SalAdj     | 69.5            | 69.5              | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1002 Fed Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            | 0.5             |                   |             |                |                |                |                  |               |           |           |          |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            | 39.8            |                   |             |                |                |                |                  |               |           |           |          |
| 1005 GF/Prgm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            | 19.2            |                   |             |                |                |                |                  |               |           |           |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            | 8.1             |                   |             |                |                |                |                  |               |           |           |          |
| 1108 Stat Desig                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            | 1.9             |                   |             |                |                |                |                  |               |           |           |          |
| FY2013 Health Insurance Increases: \$69.5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Totals</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            | <b>14,221.6</b> | <b>7,978.4</b>    | <b>71.5</b> | <b>3,279.8</b> | <b>1,462.2</b> | <b>130.0</b>   | <b>1,299.7</b>   | <b>0.0</b>    | <b>22</b> | <b>58</b> | <b>6</b> |

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 05-8001 | Division Director              | FT          | A           | XE        | Seward    | NCC          | 27M / N      | 12.0        |               | 148,512         | 3,816 | 0           | 64,818          | 217,146     | 217,146   |
| 05-8013 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 65,500          | 1,560 | 0           | 28,438          | 95,498      | 95,498    |
| 05-8014 | Dormitory Attendant            | FT          | A           | GP        | Seward    | 200          | 11L          | 12.0        |               | 46,464          | 0     | 1,313       | 33,151          | 80,928      | 80,928    |
| 05-8015 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 60,645          | 1,633 | 0           | 36,955          | 99,233      | 0         |
| 05-8016 | It Instructional Aide II       | PT          | A           | XE        | Seward    | NCC          | 15J / K      | 12.0        |               | 61,403          | 1,653 | 0           | 37,218          | 100,274     | 100,274   |
| 05-8017 | Instructors Aide II            | PT          | A           | XE        | Seward    | NCC          | 13N / O      | 10.0        |               | 52,056          | 1,402 | 0           | 31,322          | 84,780      | 84,780    |
| 05-8099 | Food Service Journey           | PT          | A           | LL        | Seward    | 2CC          | 57M          | 11.0        |               | 46,028          | 0     | 2,232       | 30,458          | 78,718      | 78,718    |
| 05-8100 | Food Service Sub Journey       | PT          | A           | LL        | Seward    | 2CC          | 61L          | 11.0        |               | 31,782          | 0     | 2,191       | 25,511          | 59,484      | 59,484    |
| 05-8390 | Education Assoc II             | FT          | A           | GP        | Seward    | 200          | 15F / G      | 12.0        |               | 53,856          | 0     | 0           | 35,255          | 89,111      | 89,111    |
| 05-8395 | Administrative Assistant II    | FT          | A           | GP        | Seward    | 200          | 14C / D      | 12.0        |               | 44,441          | 0     | 0           | 31,996          | 76,437      | 76,437    |
| 05-8396 | Accounting Tech III            | FT          | A           | GP        | Seward    | 200          | 16A / B      | 12.0        |               | 48,566          | 0     | 0           | 33,424          | 81,990      | 0         |
| 05-8397 | Procurement Spec I             | FT          | A           | GP        | Seward    | 200          | 14B / C      | 12.0        |               | 44,123          | 0     | 0           | 31,886          | 76,009      | 0         |
| 05-8436 | Recreation Assistant           | PT          | A           | GP        | Seward    | 200          | 11D / E      | 10.0        |               | 31,468          | 0     | 1,174       | 25,143          | 57,785      | 57,785    |
| 05-8503 | Asst.Dir.Instruction & Housing | FT          | A           | XE        | Seward    | NCC          | 23O          | 12.0        |               | 124,488         | 3,199 | 0           | 57,973          | 185,660     | 185,660   |
| 05-8505 | Administrative Officer II      | FT          | A           | SS        | Seward    | 200          | 19A / B      | 12.0        |               | 63,217          | 0     | 0           | 37,990          | 101,207     | 101,207   |
| 05-8507 | Department Head - AVTEC        | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 101,310         | 2,412 | 0           | 35,260          | 138,982     | 138,982   |
| 05-8510 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 88,988          | 2,396 | 0           | 46,768          | 138,152     | 103,614   |
| 05-8511 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 72,976          | 1,738 | 0           | 29,862          | 104,576     | 104,576   |
| 05-8512 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 89,661          | 2,135 | 0           | 33,040          | 124,836     | 124,836   |
| 05-8513 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 85,817          | 2,311 | 0           | 45,670          | 133,798     | 133,798   |
| 05-8514 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 71,485          | 1,702 | 0           | 29,578          | 102,765     | 102,765   |
| 05-8515 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 77,442          | 1,844 | 0           | 30,713          | 109,999     | 109,999   |
| 05-8516 | Department Head - AVTEC        | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 102,222         | 2,434 | 0           | 35,433          | 140,089     | 112,071   |
| 05-8517 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 81,847          | 1,949 | 0           | 31,552          | 115,348     | 92,278    |
| 05-8518 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 77,409          | 2,084 | 0           | 42,759          | 122,252     | 122,252   |
| 05-8520 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 57,115          | 1,538 | 0           | 35,733          | 94,386      | 94,386    |
| 05-8522 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 74,713          | 2,012 | 0           | 41,826          | 118,551     | 118,551   |
| 05-8523 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 96,746          | 2,304 | 0           | 34,390          | 133,440     | 133,440   |
| 05-8525 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 81,423          | 1,939 | 0           | 31,471          | 114,833     | 114,833   |
| 05-8526 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 78,102          | 1,860 | 0           | 30,838          | 110,800     | 110,800   |
| 05-8527 | Food Service Foreman           | PT          | A           | LL        | Seward    | 2CC          | 53F          | 11.0        |               | 49,836          | 0     | 313         | 31,112          | 81,261      | 81,261    |
| 05-8529 | Teacher - AVTEC                | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 87,085          | 2,074 | 0           | 32,550          | 121,709     | 101,019   |
| 05-8530 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0C           | 12.0        |               | 72,206          | 1,944 | 0           | 40,958          | 115,108     | 115,108   |
| 05-8531 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 59,006          | 1,589 | 0           | 36,388          | 96,983      | 96,983    |
| 05-8535 | Department Head - AVTEC        | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 102,679         | 2,445 | 0           | 35,520          | 140,644     | 140,644   |
| 05-8536 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 50,168          | 1,351 | 0           | 33,328          | 84,847      | 0         |
| 05-8537 | Education Assoc III            | FT          | A           | GP        | Seward    | 200          | 17E / F      | 12.0        |               | 60,160          | 0     | 429         | 37,586          | 98,175      | 98,175    |
| 05-8538 | Micro/Network Spec I           | FT          | A           | GP        | Seward    | 200          | 18L          | 12.0        |               | 75,240          | 0     | 0           | 42,658          | 117,898     | 117,898   |
| 05-8540 | AVTEC Instructor               | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 73,824          | 1,988 | 0           | 41,518          | 117,330     | 117,330   |
| 05-8542 | AVTEC Instructor               | PT          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 77,434          | 2,085 | 0           | 42,768          | 122,287     | 77,041    |
| 05-8543 | Teacher - AVTEC                | PT          | T           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 88,947          | 2,118 | 0           | 32,904          | 123,969     | 123,969   |

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
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| 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 | GF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 05-8544   | Teacher - AVTEC             | PT          | T           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 72,435          | 1,725 | 0           | 29,759          | 103,919     | 58,195    |
| 05-8545   | AVTEC Instructor            | PT          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 89,185          | 2,401 | 0           | 46,836          | 138,422     | 138,422   |
| 05-8547   | Accounting Tech I           | FT          | A           | GP        | Seward    | 200          | 12G          | 12.0        |               | 44,304          | 0     | 0           | 31,948          | 76,252      | 76,252    |
| 05-8549   | Food Service Journey        | FT          | A           | LL        | Seward    | 2CC          | 57K          | 11.0        |               | 42,864          | 0     | 2,078       | 29,309          | 74,251      | 74,251    |
| 05-8551   | Instructors Aide II         | PT          | A           | XE        | Seward    | NCC          | 13C / D      | 10.0        |               | 38,610          | 1,040 | 0           | 26,667          | 66,317      | 66,317    |
| 05-8608   | Food Service Journey        | PT          | A           | LL        | Seward    | 2CC          | 57L / M      | 11.0        |               | 45,589          | 0     | 4,728       | 31,170          | 81,487      | 81,487    |
| 05-8609   | Dormitory Attendant         | PT          | A           | GP        | Seward    | 200          | 11G          | 11.0        |               | 37,983          | 0     | 1,144       | 28,772          | 67,899      | 67,899    |
| 05-8652   | Dormitory Attendant         | PT          | A           | GP        | Seward    | 200          | 11J / K      | 11.0        |               | 40,715          | 0     | 3,216       | 30,435          | 74,366      | 74,366    |
| 05-8677   | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61F          | 11.0        |               | 28,618          | 0     | 900         | 23,969          | 53,487      | 53,487    |
| 05-8689   | Education Prog Assistant    | FT          | A           | GG        | Seward    | 200          | 12M / N      | 12.0        |               | 52,530          | 0     | 0           | 34,796          | 87,326      | 87,326    |
| 05-8700   | Education Prog Assistant    | FT          | A           | GP        | Seward    | 200          | 12E / F      | 12.0        |               | 42,085          | 0     | 0           | 31,180          | 73,265      | 73,265    |
| 05-8703   | Education Prog Assistant    | FT          | A           | GP        | Seward    | 200          | 12J          | 12.0        |               | 46,176          | 0     | 0           | 32,596          | 78,772      | 78,772    |
| 05-8706   | Education Prog Assistant    | FT          | A           | GP        | Anchorage | 200          | 12B / C      | 12.0        |               | 38,412          | 0     | 0           | 29,909          | 68,321      | 68,321    |
| 05-8712   | Instructors Aide II         | PT          | A           | XE        | Seward    | NCC          | 13A / B      | 10.0        |               | 36,540          | 984   | 0           | 25,950          | 63,474      | 63,474    |
| 05-8713   | Education Prog Assistant    | PT          | A           | GP        | Seward    | 200          | 12A / B      | 12.0        |               | 36,698          | 0     | 0           | 29,315          | 66,013      | 66,013    |
| 05-8715   | Maritime Instructional Aide | PT          | A           | XE        | Seward    | NCC          | 15A / B      | 11.0        |               | 46,198          | 1,244 | 0           | 30,624          | 78,066      | 78,066    |
| 05-8720   | Office Assistant II         | PT          | A           | GP        | Seward    | 200          | 10F / G      | 12.0        |               | 38,675          | 0     | 0           | 30,000          | 68,675      | 68,675    |
| 07-?005   | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61A / B      | 11.0        |               | 12,363          | 0     | 0           | 11,155          | 23,518      | 23,518    |
| 07-4550   | Sub Teacher - AVTEC         | NP          | N           | XE        | Seward    | NCC          | 0            | 10.0        |               | 18,750          | 414   | 0           | 1,952           | 21,116      | 0         |
| 07-4551   | Student Worker              | PT          | N           | XE        | Seward    | 99           | 0A           | 10.0        |               | 18,700          | 421   | 0           | 9,010           | 28,131      | 0         |
| 07-4553   | Dormitory Attendant         | PT          | A           | GP        | Seward    | 200          | 11A          | 10.0        |               | 0               | 0     | 0           | 0               | 0           | 0         |
| 07-4555   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 85,817          | 2,311 | 0           | 45,670          | 133,798     | 133,798   |
| 07-4559   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 71,259          | 1,919 | 0           | 40,630          | 113,808     | 96,737    |
| 07-4560   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 62,390          | 1,680 | 0           | 37,559          | 101,629     | 101,629   |
| 07-4561   | AVTEC Instructor            | PT          | A           | TA        | Anchorage | 99           | 0            | 12.0        |               | 75,025          | 2,020 | 0           | 41,934          | 118,979     | 66,628    |
| 07-4563   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 78,066          | 2,102 | 0           | 42,986          | 123,154     | 123,154   |
| 07-4565   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 70,571          | 1,900 | 0           | 40,392          | 112,863     | 33,859    |
| 07-4566   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 80,202          | 2,159 | 0           | 43,726          | 126,087     | 126,087   |
| 07-4567   | AVTEC Instructor            | PT          | A           | TA        | Anchorage | 99           | 0            | 12.0        |               | 75,089          | 2,022 | 0           | 41,956          | 119,067     | 89,300    |
| 07-4568   | Grants Administrator II     | FT          | A           | GP        | Seward    | 100          | 17B / C      | 12.0        |               | 54,840          | 0     | 0           | 35,596          | 90,436      | 90,436    |
| 07-4571   | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61A / B      | 11.0        |               | 13,686          | 0     | 0           | 11,613          | 25,299      | 25,299    |
| 07-4572   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 61,481          | 1,655 | 0           | 37,245          | 100,381     | 80,305    |
| 07-4573   | Teacher - AVTEC             | PT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 60,265          | 1,435 | 0           | 27,440          | 89,140      | 0         |
| 07-5049   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 74,713          | 2,012 | 0           | 41,826          | 118,551     | 118,551   |
| 07-5867   | Education Prog Assistant    | FT          | A           | GP        | Seward    | 200          | 12A / B      | 12.0        |               | 37,572          | 0     | 0           | 29,618          | 67,190      | 67,190    |
| 07-7011   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 70,141          | 1,888 | 0           | 40,243          | 112,272     | 112,272   |
| 07-7012   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 76,962          | 2,072 | 0           | 42,604          | 121,638     | 121,638   |
| 07-7013   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 70,613          | 1,901 | 0           | 40,406          | 112,920     | 112,920   |
| 07-7014   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 105,400         | 2,794 | 0           | 52,449          | 160,643     | 160,643   |
| 07-8552   | AVTEC Instructor            | PT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 75,238          | 2,026 | 0           | 42,007          | 119,271     | 119,271   |
| 07-N07029 | Food Service Sub Journey    | NP          | N           | LL        | Seward    | 2CC          | 61B          | 10.0        |               | 9,849           | 0     | 0           | 1,025           | 10,874      | 10,874    |
| 07-N07031 | Dormitory Attendant         | NP          | N           | GP        | Seward    | 200          | 11A          | 10.0        |               | 13,245          | 0     | 993         | 1,482           | 15,720      | 15,720    |

**Department of Labor and Workforce Development**

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|--------------------------------|---------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-------------------------------------------|-------------|-----------|
| 07-N11013                      | Office Assistant I  | NP          | A           | GG        | Seward    | 100          | 8A           | 12.0        |               | 0               | 0     | 0           | 0                                         | 0           | 0         |
| 07-N11014                      | Office Assistant I  | NP          | A           | GG        | Seward    | 100          | 8A           | 12.0        |               | 0               | 0     | 0           | 0                                         | 0           | 0         |
| 07-T047                        | AVTEC Instructor    | NP          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 69,714          | 1,570 | 0           | 24,758                                    | 96,042      | 0         |
| 07-T048                        | AVTEC Instructor    | NP          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 76,859          | 1,731 | 0           | 25,660                                    | 104,250     | 0         |
| 07-T051                        | AVTEC Instructor    | NP          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 87,479          | 1,970 | 0           | 27,000                                    | 116,449     | 0         |
| 07-X002                        | Instructors Aide II | PT          | A           | XE        | Seward    | NCC          | 13F / J      | 10.0        |               | 42,589          | 1,147 | 0           | 28,044                                    | 71,780      | 71,780    |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 5,382,885   |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 106,058     |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay::</b>                | 20,711      |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 2,872,942   |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 8,382,596   |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 4.82%:</b> | (404,199)   |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 7,978,397   |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |           |
|                                |                     |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 7,978,397   |           |
| <b>Total Component Months:</b> |                     | 1,003.0     |             |           |           |              |              |             |               |                 |       |             |                                           |             |           |

| <b>PCN Funding Sources:</b>                | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--------------------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                 | 4,908,886          | 4,672,185           | 58.56%         |
| 1005 General Fund/Program Receipts         | 2,280,948          | 2,170,963           | 27.21%         |
| 1007 Inter-Agency Receipts                 | 819,382            | 779,873             | 9.77%          |
| 1108 Statutory Designated Program Receipts | 373,380            | 355,376             | 4.45%          |
| <b>Total PCN Funding:</b>                  | <b>8,382,596</b>   | <b>7,978,397</b>    | <b>100.00%</b> |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

| Line Number | Line Name | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------|-----------|----------------|------------------------|-----------------|
| 72000       | Travel    | 43.0           | 88.7                   | 71.5            |

| Expenditure Account               | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|------------------|-------------|----------------|------------------------|-----------------|
| <b>72000 Travel Detail Totals</b> |                  |             | <b>43.0</b>    | <b>88.7</b>            | <b>71.5</b>     |

|       |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |      |      |      |
|-------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|
| 72110 | Employee Travel (Instate)             | Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 31.4 | 44.5 | 36.0 |
| 72120 | Nonemployee Travel (Instate Travel)   | Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.<br>Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.                                                                                                                                                                                                                                                                                                                                                       | 3.0  | 8.0  | 8.0  |
| 72410 | Employee Travel (Out of state)        | Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.<br>Travel expenses for instructors and staff to attend training not available in Alaska.                                                                                                                                                                                                                                                                                                                                                                         | 14.0 | 26.0 | 20.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Travel expenses for instructors and staff to attend training not available in Alaska.<br>Out-of-state travel expenses for non-employees for accreditation review or training consultants.<br><br>FY2011 includes a credit for a cancelled trip that should have been credited to account code 72410 out-of-state employee travel.<br>Out-of-state travel expenses for non-employees for accreditation review or training consultants.<br><br>FY2011 includes a credit for a cancelled trip that should have been credited to account code 72410 out-of-state employee travel. | -5.4 | 10.2 | 7.5  |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

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

| Line Number                         | Line Name            |                                                                                                                                                                                                     | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 73000                               | Services             |                                                                                                                                                                                                     | 2,529.1        | 3,225.8                | 3,279.8         |
| Expenditure Account                 | Servicing Agency     | Explanation                                                                                                                                                                                         | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>73000 Services Detail Totals</b> |                      |                                                                                                                                                                                                     | <b>2,234.1</b> | <b>3,225.8</b>         | <b>3,279.8</b>  |
| 73025                               | Education Services   | Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification                          | 16.8           | 45.0                   | 20.0            |
|                                     |                      | Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification                          |                |                        |                 |
| 73050                               | Financial Services   | Student health/accident insurance for students without other primary insurance coverage;                                                                                                            | 10.4           | 12.5                   | 10.0            |
|                                     |                      | Student health/accident insurance for students without other primary insurance coverage;                                                                                                            |                |                        |                 |
| 73150                               | Information Technlgy | Maintenance and licensing costs for program specific software for online training programs, student records and accounts, and distance delivery programs                                            | 98.2           | 135.5                  | 110.0           |
|                                     |                      | Maintenance and licensing costs for program specific software for online training programs, student records and accounts, and distance delivery programs                                            |                |                        |                 |
| 73154                               | Software Licensing   | Admin                                                                                                                                                                                               | 0.9            | 1.0                    | 1.0             |
|                                     |                      | Symantec and Microsoft software licensing fees (I/A transfer to DOA)                                                                                                                                |                |                        |                 |
|                                     |                      | Symantec and Microsoft software licensing fees (I/A transfer to DOA)                                                                                                                                |                |                        |                 |
| 73156                               | Telecommunication    | Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services | 104.8          | 138.6                  | 138.7           |
|                                     |                      | Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services |                |                        |                 |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

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

| Expenditure Account                 | Servicing Agency                 | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|-------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>2,234.1</b> | <b>3,225.8</b>            | <b>3,279.8</b>  |
| 73169                               | Federal Indirect Rate Allocation | Management Services<br>Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).                                                                                                                                                                                                                                          | 346.7          | 368.6                     | 374.3           |
| 73225                               | Delivery Services                | Freight and postage charges<br>Freight and postage charges                                                                                                                                                                                                                                                                                                                                                                                                                               | 20.0           | 40.0                      | 35.0            |
| 73450                               | Advertising & Promos             | Advertising and promotional expenses to ensure full capacity of AVTEC training programs.<br>Advertising and promotional expenses to ensure full capacity of AVTEC training programs.                                                                                                                                                                                                                                                                                                     | 19.6           | 65.0                      | 25.0            |
| 73525                               | Utilities                        | Dump fees from lot clearing; propane for cafeteria and culinary arts classroom kitchens<br>Dump fees from lot clearing; propane for cafeteria and culinary arts classroom kitchens                                                                                                                                                                                                                                                                                                       | 53.7           | 60.6                      | 35.0            |
| 73650                               | Struc/Infstruct/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 fairs booth space.<br>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 fairs booth space. | 26.0           | 30.0                      | 22.0            |
| 73675                               | Equipment/Machinery              | Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance<br>Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle                                                                                                                                                                               | 52.3           | 55.8                      | 15.0            |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

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

| Expenditure Account                 | Servicing Agency             | Explanation                                                                                                                                                                                                                                                                                              | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|-------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                              |                                                                                                                                                                                                                                                                                                          | <b>2,234.1</b> | <b>3,225.8</b>            | <b>3,279.8</b>  |
|                                     |                              | fleet; equipment rentals for training programs, special projects, and maintenance                                                                                                                                                                                                                        |                |                           |                 |
| 73750                               | Other Services (Non IA Svcs) | Contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee | 53.6           | 61.5                      | 187.1           |
|                                     |                              | Contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee |                |                           |                 |
| 73805                               | IT-Non-Telecommunication     | Admin<br>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)                                                                                                                                                                                                             | 29.1           | 30.0                      | 38.7            |
|                                     |                              | Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)                                                                                                                                                                                                                      |                |                           |                 |
| 73806                               | IT-Telecommunication         | Admin<br>Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)                                                                                                                                                                          | 44.4           | 50.0                      | 59.1            |
|                                     |                              | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)                                                                                                                                                                                   |                |                           |                 |
| 73808                               | Building Maintenance         | AVTEC Facilities Maintenance<br>AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).                                                                                                                    | 1,213.7        | 1,599.4                   | 1,728.8         |
|                                     |                              | AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).                                                                                                                                                    |                |                           |                 |
| 73809                               | Mail                         | Admin<br>Core Service: Mail (I/A transfer to DOA)                                                                                                                                                                                                                                                        | 1.0            | 2.0                       | 2.2             |
|                                     |                              | Core Service: Mail (I/A transfer to DOA)                                                                                                                                                                                                                                                                 |                |                           |                 |
| 73810                               | Human Resources              | Admin<br>Human resource services (I/A transfer to DOA)                                                                                                                                                                                                                                                   | 0.0            | 56.0                      | 71.4            |
|                                     |                              | Human resource services (I/A transfer to DOA)                                                                                                                                                                                                                                                            |                |                           |                 |
| 73811                               | Building Leases              | Admin<br>Building lease charges (I/A transfer to DOA)                                                                                                                                                                                                                                                    | 6.0            | 236.1                     | 144.3           |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

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

| Expenditure Account                 | Servicing Agency            | Explanation                                                                                                                                                                                                                                                       | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|-------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |                                                                                                                                                                                                                                                                   | <b>2,234.1</b> | <b>3,225.8</b>            | <b>3,279.8</b>  |
|                                     |                             | Building lease charges (I/A transfer to DOA)                                                                                                                                                                                                                      |                |                           |                 |
| 73813                               | Auditing                    | Admin                                                                                                                                                                                                                                                             |                |                           |                 |
|                                     |                             | Core Service: Audit (I/A transfer to DOA)                                                                                                                                                                                                                         | 0.0            | 1.3                       | 1.6             |
|                                     |                             | Core Service: Audit (I/A transfer to DOA)                                                                                                                                                                                                                         |                |                           |                 |
| 73814                               | Insurance                   | Admin                                                                                                                                                                                                                                                             |                |                           |                 |
|                                     |                             | Risk management (I/A Transfer to DOA)                                                                                                                                                                                                                             | 62.2           | 64.5                      | 82.8            |
|                                     |                             | Risk management (I/A Transfer to DOA)                                                                                                                                                                                                                             |                |                           |                 |
| 73815                               | Financial                   | Admin                                                                                                                                                                                                                                                             |                |                           |                 |
|                                     |                             | Core Service: AKPAY/AKSAS (I/A transfer to DOA)                                                                                                                                                                                                                   | 4.9            | 6.1                       | 6.6             |
|                                     |                             | Core Service: AKPAY/AKSAS (I/A transfer to DOA)                                                                                                                                                                                                                   |                |                           |                 |
| 73816                               | ADA Compliance              | Americans With Disabilities                                                                                                                                                                                                                                       |                |                           |                 |
|                                     |                             | Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)                                                                                                                                                                         | 0.9            | 1.3                       | 1.2             |
|                                     |                             | Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)                                                                                                                                                                         |                |                           |                 |
| 73818                               | Training (Services-IA Svcs) | Workforce Investment Board                                                                                                                                                                                                                                        |                |                           |                 |
|                                     |                             | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).                                                                                                                              | 25.5           | 25.5                      | 30.9            |
|                                     |                             | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).                                                                                                                              |                |                           |                 |
| 73819                               | Commission Sales (IA Svcs)  | Admin                                                                                                                                                                                                                                                             |                |                           |                 |
|                                     |                             | State Travel Office (I/A transfer to DOA)                                                                                                                                                                                                                         | 0.5            | 2.0                       | 2.4             |
|                                     |                             | State Travel Office (I/A transfer to DOA)                                                                                                                                                                                                                         |                |                           |                 |
| 73848                               | State Equip Fleet           |                                                                                                                                                                                                                                                                   |                |                           |                 |
|                                     |                             | State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)                                                                                                                                                                              | 42.9           | 134.5                     | 133.1           |
|                                     |                             | State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)                                                                                                                                                                              |                |                           |                 |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Trans                                                                                                                                                                                                                                                             |                |                           |                 |
|                                     |                             | Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF). | 0.0            | 3.0                       | 3.6             |
|                                     |                             | Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF). |                |                           |                 |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

| Line Number                            | Line Name               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | FY2011 Actuals        | FY2012 Management Plan        | FY2013 Governor        |
|----------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 74000                                  | Commodities             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,250.9               | 1,406.9                       | 1,462.2                |
|                                        |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| <b>Expenditure Account</b>             | <b>Servicing Agency</b> | <b>Explanation</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                       |                               |                        |
| <b>74000 Commodities Detail Totals</b> |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>1,250.9</b>        | <b>1,406.9</b>                | <b>1,462.2</b>         |
| 74200                                  | Business                | Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training<br>Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training | 577.8                 | 643.9                         | 650.0                  |
| 74480                                  | Household & Instit.     | Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.<br>Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 417.8                 | 501.0                         | 548.0                  |
| 74520                                  | Scientific & Medical    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4.9                   | 5.0                           | 5.5                    |

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

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

| Expenditure Account                    | Servicing Agency                 | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|----------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>74000 Commodities Detail Totals</b> |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>1,250.9</b> | <b>1,406.9</b>            | <b>1,462.2</b>  |
| 74600                                  | Safety (Commodities)             | Flu shots for AVTEC students; saliva drug tests; first aid supplies<br>Flu shots for AVTEC students; saliva drug tests; first aid supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 11.7           | 12.0                      | 13.2            |
| 74650                                  | Repair/Maintenance (Commodities) | AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects<br>AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects | 238.7          | 240.0                     | 240.0           |
| 74850                                  | Equipment Fuel                   | Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment<br>Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.0            | 5.0                       | 5.5             |

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

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

| Line Number                               | Line Name          |                                                                                                                                                                                                                                                                                                                          | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay     |                                                                                                                                                                                                                                                                                                                          | 500.0          | 141.5                  | 130.0           |
| Expenditure Account                       | Servicing Agency   | Explanation                                                                                                                                                                                                                                                                                                              | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                    |                                                                                                                                                                                                                                                                                                                          | <b>500.0</b>   | <b>141.5</b>           | <b>130.0</b>    |
| 75300                                     | Structs & Infrastr | Training equipment, vehicles, computer equipment, and educational equipment. FY2011 expenses were higher than usual due to the purchase of a wind turbine.<br>Training equipment, vehicles, computer equipment, and educational equipment. FY2011 expenses were higher than usual due to the purchase of a wind turbine. | 500.0          | 141.5                  | 130.0           |

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

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

| Line Number                                 | Line Name               |                                                                                                                                                                                                                                                                                                                                                                                          | FY2011 Actuals        | FY2012 Management Plan        | FY2013 Governor        |
|---------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 77000                                       | Grants, Benefits        |                                                                                                                                                                                                                                                                                                                                                                                          | 886.1                 | 1,299.7                       | 1,299.7                |
|                                             |                         |                                                                                                                                                                                                                                                                                                                                                                                          | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| <b>Expenditure Account</b>                  | <b>Servicing Agency</b> | <b>Explanation</b>                                                                                                                                                                                                                                                                                                                                                                       |                       |                               |                        |
| <b>77000 Grants, Benefits Detail Totals</b> |                         |                                                                                                                                                                                                                                                                                                                                                                                          | <b>886.1</b>          | <b>1,299.7</b>                | <b>1,299.7</b>         |
| 77670                                       | Benefits                | Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants<br>Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants | 886.1                 | 1,299.7                       | 1,299.7                |

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

| <b>Master Account</b> | <b>Revenue Description</b>             | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|----------------------------------------|-----------------------|-------------------------------|------------------------|
| 51433                 | Technical Vocational Education Program | 1,657.1               | 1,714.5                       | 1,852.7                |

| <b>Detail Information</b> |                                        |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|----------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>             | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 51433                     | Technical Vocational Education Program | AVTEC            | AR28717                 | 11166             | 1,657.1               | 1,714.5                       | 1,852.7                |

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Alaska Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 596.6                 | 1,501.7                       | 1,502.9                |

| <b>Detail Information</b> |                                                                                                                                                                         |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                                                                                                                                              | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 57160                     | Fed Projects-Educ<br>Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses. | AVTEC            | AR28715                 | 11100             | 596.6                 | 1,501.7                       | 1,502.9                |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 1,746.6               | 928.8                         | 1,025.9                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59020                 | Administration<br>Reimbursable services agreement with the Department of Administration for AVTEC to provide Excel training in Anchorage.                                                                                                                                                                                                                                                                                                                                                     | Labor Agreements Misc Items    | 07712252                | 11100             | 2.7                   | 0.0                           | 0.0                    |
| 59040                 | Revenue<br>Reimbursable services agreement with Alaska Housing Finance Corporation for weatherization training incorporated in the Building Trades Technology program.                                                                                                                                                                                                                                                                                                                        | AHFC Operations                | 07712290                | 11100             | 27.4                  | 62.1                          | 75.9                   |
| 59050                 | Education<br>Reimbursable services agreement with the Department of Education and Early Development for Nautical Science and Microsoft Word distance education provided to high school students.                                                                                                                                                                                                                                                                                              | Student and School Achievement | 07712251                | 11100             | 26.6                  | 26.6                          | 0.0                    |
| 59050                 | Education<br>Reimbursable services agreement with the Department of Education and Early Development for curriculum development and instructor training.                                                                                                                                                                                                                                                                                                                                       | Student and School Achievement | 07712253                | 11100             | 6.3                   | 0.0                           | 6.1                    |
| 59050                 | Education<br>Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes.<br>Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver Instructor Certification and Recertification. Some years are for one week classes and other years are three week classes. | School Finance & Facilities    | 07712430                | 11100             | 22.5                  | 68.0                          | 22.2                   |
| 59070                 | Labor<br>Reimbursable services agreement with the Business Services component for curriculum development for distance training using Moodle (online training program).                                                                                                                                                                                                                                                                                                                        | Business Services              | 07712250                | 11100             | 30.8                  | 41.5                          | 0.0                    |
| 59070                 | Labor<br>Reimbursable services agreement with the Business Services component for indirect charges related to curriculum development for distance training using Moodle (online training program).                                                                                                                                                                                                                                                                                            | Business Services              | 07712251                | 11100             | 1.2                   | 1.8                           | 0.0                    |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

| <b>Master Account</b>     | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                         |                   | 1,746.6               | 928.8                         | 1,025.9                |
| <b>Detail Information</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Component</b>  | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 59070                     | Labor<br>Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Business Services | 07712280                | 11100             | 106.3                 | 0.0                           | 108.8                  |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component for purchase of the wind turbine. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.<br>Reimbursable services agreement (RSA) with the Business Services component for purchase of the wind turbine. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.                                                 | Business Services | 07712282                | 11100             | 500.0                 | 0.0                           | 0.0                    |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.<br>Reimbursable services agreement (RSA) with the Business Services component for Wind Technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.                                                         | Business Services | 07712284                | 11100             | 175.6                 | 0.0                           | 179.5                  |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.<br>Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to Wind Technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services. | Business Services | 07712285                | 11100             | 1.2                   | 0.0                           | 4.8                    |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component for charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.                                                                                                                                                                                                                                                                                                        | Business Services | 07712291                | 11100             | 0.0                   | 0.0                           | 22.6                   |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                   |                         |                   | 1,746.6               | 928.8                         | 1,025.9                |
| <b>Detail Information</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Component</b>  | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component to continue medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.<br>Reimbursable services agreement (RSA) with the Business Services component to continue Medium/Heavy Truck Apprenticeship, Pre-Training, and Health, Safety, and Environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.                                                 | Business Services | 07712431                | 11100             | 328.6                 | 180.0                         | 0.0                    |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.<br>Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services. | Business Services | 07712432                | 11100             | 13.0                  | 11.6                          | 0.0                    |
| 59070                     | Labor<br>Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.                                                                                                                                                                                                                                                                                                                                                                                                                         | Business Services | 07712530                | 11100             | 126.5                 | 121.7                         | 209.1                  |
| 59070                     | Labor<br>Reimbursable services agreement with the Business Services component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.                                                                                                                                                                                                                                                                                                                                                                                             | Business Services | 07712531                | 11100             | 4.9                   | 4.7                           | 5.3                    |
| 59070                     | Labor<br>Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to American Recovery and Reinvestment Act Workforce Investment Act Youth grant eligible students.                                                                                                                                                                                                                                                                                                                                                                                  | Business Services | 07712532                | 11100             | 53.1                  | 0.0                           | 0.0                    |
| 59070                     | Labor<br>Reimbursable services agreement with the Business Services component for indirect charges related to training,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Business Services | 07712533                | 11100             | 1.2                   | 0.0                           | 0.0                    |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                            |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                            |                         |                   | 1,746.6               | 928.8                         | 1,025.9                |
| <b>Detail Information</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Component</b>           | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|                           | support services, and career counseling provided to American Recovery and Reinvestment Act Workforce Investment Act Youth grant eligible students.                                                                                                                                                                                                                                                                                                                                                   |                            |                         |                   |                       |                               |                        |
| 59070                     | Labor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Business Services          | 07712534                | 11100             | 0.0                   | 0.0                           | 15.0                   |
|                           | Reimbursable Services Agreement with Business Partnerships to provide training and support for Instruction Targeted for TABE Success (ITTS).                                                                                                                                                                                                                                                                                                                                                         |                            |                         |                   |                       |                               |                        |
| 59070                     | Labor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Management Services        | 07712620                | 11100             | 163.6                 | 165.0                         | 130.0                  |
|                           | Receipts from the Indirect Cost Plan for fiscal and procurement staff support at AVTEC.                                                                                                                                                                                                                                                                                                                                                                                                              |                            |                         |                   |                       |                               |                        |
| 59070                     | Labor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            | TBD                     | 11100             | 0.0                   | 204.8                         | 0.0                    |
|                           | Inter-Agency (I/A) receipts authority for reimbursable services agreements to be determined as funding levels or special projects are determined.<br>Interagency receipts authority for reimbursable services agreements to be determined as funding levels or special projects are determined.                                                                                                                                                                                                      |                            |                         |                   |                       |                               |                        |
| 59080                     | Commrc & Econmc Dev                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Corp, Bus & Prof Licensing | 07712410                | 11100             | 6.0                   | 6.0                           | 6.0                    |
|                           | Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component.<br>Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for Certified Nursing Assistant testing by the Corporate, Business, and Professional Licensing component. |                            |                         |                   |                       |                               |                        |
| 59250                     | Dotpf Op, Tpb,& Othr                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Marine Vessel Operations   | 07712490                | 11100             | 14.1                  | 0.0                           | 14.0                   |
|                           | Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.                                                                                                                                                                                                                                                                                                                                                     |                            |                         |                   |                       |                               |                        |
| 59450                     | University Of Alaska                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Fairbanks Campus           | 07712433                | 11100             | 100.0                 | 0.0                           | 192.6                  |
|                           | Reimbursable services agreement (RSA) with the University of Alaska (UA) for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. This                                                                                                                                                                                                                                                                          |                            |                         |                   |                       |                               |                        |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 1,746.6               | 928.8                         | 1,025.9                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>                                                                                                                                                   | <b>Component</b>        | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
|                       | RSA was supported with American Recovery and Reinvestment Act funds through the Bridging the e-Skills Gap grant from the Alaska Distance Education Consortium awarded to UA. |                         |                         |                   |                       |                               |                        |
| 59450                 | University Of Alaska Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.    | Kenai Peninsula College | 07712460                | 11100             | 35.0                  | 35.0                          | 34.0                   |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

| <b>Master Account</b> | <b>Revenue Description</b>    | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | General Fund Program Receipts | 2,406.1               | 2,816.7                       | 2,715.1                |

| <b>Detail Information</b> |                                                                                    |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|------------------------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                                                         | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 59530                     | Receipts For Services                                                              | AVTEC            | AR28714                 | 11100             | 2,406.1               | 2,816.7                       | 2,715.1                |
|                           | Student tuition and fee receipts collected by AVTEC as authorized in AS 14.07.020. |                  |                         |                   |                       |                               |                        |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

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

| <b>Master Account</b> | <b>Revenue Description</b>            | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063                 | Statutory Designated Program Receipts | 400.0                 | 781.8                         | 787.2                  |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>                                                                                                                                                                                               | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063                 | Stat Desig Prog Rec<br>Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests                                                                                           | AVTEC            | AR28716                 | 11100             | 0.0                   | 0.0                           | 80.7                   |
| 55050                 | Tuition/Educ Fees<br>Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in the allied health programs at AVTEC.                                                                               | AVTEC            | AR28716                 | 11100             | 311.4                 | 596.5                         | 596.5                  |
| 55925                 | Gifts/Grants/Bequest<br>Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services. | AVTEC            | AR28716                 | 11100             | 88.6                  | 185.3                         | 110.0                  |

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

| <b>Master Account</b> | <b>Revenue Description</b>           | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200                 | Capital Improvement Project Receipts | 168.7                 | 0.0                           | 0.0                    |

| <b>Detail Information</b>                                                                                         |                                      |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>                                                                                             | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 59071                                                                                                             | CIP Rcpts from Labor & Workforce Dev | AVTEC            | 07712630                | 11100             | 168.7                 | 0.0                           | 0.0                    |
| Capital funding of operating personal services expenses related to the Student Records Archiving capital project. |                                      |                  |                         |                   |                       |                               |                        |

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

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

| Expenditure Account                                     | Service Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Service Type | Servicing Agency             | FY2011 Actuals | FY2012          |                 |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------|----------------|-----------------|-----------------|
|                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              |                | Management Plan | FY2013 Governor |
| 73154                                                   | Software Licensing<br>Symantec and Microsoft software licensing fees (I/A transfer to DOA)<br>Symantec and Microsoft software licensing fees (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                       | Inter-dept   | Admin                        | 0.9            | 1.0             | 1.0             |
| <b>73154 Software Licensing subtotal:</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>0.9</b>     | <b>1.0</b>      | <b>1.0</b>      |
| 73169                                                   | Federal Indirect Rate Allocation<br>Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).<br>Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). | Intra-dept   | Management Services          | 346.7          | 368.6           | 374.3           |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>346.7</b>   | <b>368.6</b>    | <b>374.3</b>    |
| 73805                                                   | IT-Non-Telecommunication<br>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)<br>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)                                                                                                                                                                                                                                                                                   | Inter-dept   | Admin                        | 29.1           | 30.0            | 38.7            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>29.1</b>    | <b>30.0</b>     | <b>38.7</b>     |
| 73806                                                   | IT-Telecommunication<br>Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)<br>Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)                                                                                                                                                                                                                 | Inter-dept   | Admin                        | 44.4           | 50.0            | 59.1            |
| <b>73806 IT-Telecommunication subtotal:</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>44.4</b>    | <b>50.0</b>     | <b>59.1</b>     |
| 73808                                                   | Building Maintenance<br>AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).<br>AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).                                                                                                                                                   | Intra-dept   | AVTEC Facilities Maintenance | 1,213.7        | 1,599.4         | 1,728.8         |
| <b>73808 Building Maintenance subtotal:</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>1,213.7</b> | <b>1,599.4</b>  | <b>1,728.8</b>  |
| 73809                                                   | Mail<br>Core Service: Mail (I/A transfer to DOA)<br>Core Service: Mail (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                                             | Inter-dept   | Admin                        | 1.0            | 2.0             | 2.2             |
| <b>73809 Mail subtotal:</b>                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>1.0</b>     | <b>2.0</b>      | <b>2.2</b>      |
| 73810                                                   | Human Resources<br>Human resource services (I/A transfer to DOA)<br>Human resource services (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                        | Inter-dept   | Admin                        | 0.0            | 56.0            | 71.4            |
| <b>73810 Human Resources subtotal:</b>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                              | <b>0.0</b>     | <b>56.0</b>     | <b>71.4</b>     |

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

| Expenditure Account                                | Service Description         | Service Type                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Servicing Agency                          | FY2011 Actuals | FY2012          |                 |
|----------------------------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------|-----------------|-----------------|
|                                                    |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           |                | Management Plan | FY2013 Governor |
| 73811                                              | Building Leases             | Building lease charges (I/A transfer to DOA)<br>Building lease charges (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                                           | Inter-dept<br>Admin                       | 6.0            | 236.1           | 144.3           |
| <b>73811 Building Leases subtotal:</b>             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>6.0</b>     | <b>236.1</b>    | <b>144.3</b>    |
| 73813                                              | Auditing                    | Core Service: Audit (I/A transfer to DOA)<br>Core Service: Audit (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                                                 | Inter-dept<br>Admin                       | 0.0            | 1.3             | 1.6             |
| <b>73813 Auditing subtotal:</b>                    |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>0.0</b>     | <b>1.3</b>      | <b>1.6</b>      |
| 73814                                              | Insurance                   | Risk management (I/A Transfer to DOA)<br>Risk management (I/A Transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                                                         | Inter-dept<br>Admin                       | 62.2           | 64.5            | 82.8            |
| <b>73814 Insurance subtotal:</b>                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>62.2</b>    | <b>64.5</b>     | <b>82.8</b>     |
| 73815                                              | Financial                   | Core Service: AKPAY/AKSAS (I/A transfer to DOA)<br>Core Service: AKPAY/AKSAS (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                                     | Inter-dept<br>Admin                       | 4.9            | 6.1             | 6.6             |
| <b>73815 Financial subtotal:</b>                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>4.9</b>     | <b>6.1</b>      | <b>6.6</b>      |
| 73816                                              | ADA Compliance              | Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)<br>Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)                                                                                                                                                                                                                                                                                                 | Intra-dept<br>Americans With Disabilities | 0.9            | 1.3             | 1.2             |
| <b>73816 ADA Compliance subtotal:</b>              |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>0.9</b>     | <b>1.3</b>      | <b>1.2</b>      |
| 73818                                              | Training (Services-IA Svcs) | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).<br>Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).                                                                                                                                                                                                           | Intra-dept<br>Workforce Investment Board  | 25.5           | 25.5            | 30.9            |
| <b>73818 Training (Services-IA Svcs) subtotal:</b> |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>25.5</b>    | <b>25.5</b>     | <b>30.9</b>     |
| 73819                                              | Commission Sales (IA Svcs)  | State Travel Office (I/A transfer to DOA)<br>State Travel Office (I/A transfer to DOA)                                                                                                                                                                                                                                                                                                                                                                                                 | Inter-dept<br>Admin                       | 0.5            | 2.0             | 2.4             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>  |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>0.5</b>     | <b>2.0</b>      | <b>2.4</b>      |
| 73848                                              | State Equip Fleet           | State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)<br>State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)                                                                                                                                                                                                                                                                                                           | Inter-dept                                | 42.9           | 134.5           | 133.1           |
| <b>73848 State Equip Fleet subtotal:</b>           |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                           | <b>42.9</b>    | <b>134.5</b>    | <b>133.1</b>    |
| 73979                                              | Mgmt/Consulting (IA Svcs)   | Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).<br>Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation | Inter-dept<br>Trans                       | 0.0            | 3.0             | 3.6             |

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

| <u>Expenditure Account</u> | <u>Service Description</u>                      | <u>Service Type</u> | <u>Servicing Agency</u>                          | <u>FY2011 Actuals</u> | <u>FY2012 Management Plan</u> | <u>FY2013 Governor</u> |
|----------------------------|-------------------------------------------------|---------------------|--------------------------------------------------|-----------------------|-------------------------------|------------------------|
|                            | and Public Facilities (I/A transfer to DOT/PF). |                     |                                                  |                       |                               |                        |
|                            |                                                 |                     | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> | <b>0.0</b>            | <b>3.0</b>                    | <b>3.6</b>             |
|                            |                                                 |                     | <b>Alaska Vocational Technical Center total:</b> | <b>1,778.7</b>        | <b>2,581.3</b>                | <b>2,682.0</b>         |
|                            |                                                 |                     | <b>Grand Total:</b>                              | <b>1,778.7</b>        | <b>2,581.3</b>                | <b>2,682.0</b>         |