

State of Alaska FY2011 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 most significant challenge Alaska Vocational Technical Center (AVTEC) faces is to have the capacity to meet the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and so 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.

AVTEC uses funds from the Alaska Technical and Vocational Education Program (TVEP) to support the hands-on training provided to students. For FY2011, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,403.8 of which 17% is allocated by a legislative act (Ch 47, SLA 2008) to AVTEC. This amounts to \$1,768.6, a \$162.6 increase in TVEP authorization from FY2010. With ever increasing supplies and materials costs, this increase in TVEP funds will enable AVTEC to continue providing quality hands-on training.

The Industrial Electricity training facility needs to be expanded and upgraded to meet capacity requirements for adding two alternative energy training programs, wind turbine and hydro. The requested \$1,139.0 in general funds for this project would also provide for connectivity of the wind turbine to the switchgear and power plant located inside the Industrial Electricity building. AVTEC is receiving a \$500.0 Denali grant in FY2010 to add a wind turbine and training program. The Industrial Electricity building mechanical systems will need to be upgraded and expanded to support the additional training space.

AVTEC has applied for a \$1,000.0 federal Economic Development Administration (EDA) grant to support the purchase of heavy duty truck and culinary training equipment. Existing capital expenditures from the Culinary Academy Replacement project will provide the required match for the culinary equipment, but AVTEC will need \$500.0 of general fund match to comply with EDA match requirements for the heavy duty truck training equipment. The FY2011 capital budget includes a request for the necessary funding for this grant.

AVTEC has been awarded a federal US Department of Agriculture-Rural Utilities Service grant of \$312.7 to purchase and install video teleconferencing equipment in the new Culinary Academy building training classrooms/kitchens and in 8 Alaskan high schools (7 in the Iditarod School District and one in Eagle River). After the installation of the equipment, the Culinary instructors will be able to connect with the 8 high schools and include those students in demonstrations and presentations from the AVTEC Culinary classrooms. The grant has a state match requirement of \$137.6 (44%). The FY2011 capital budget includes a request for the necessary funding for this grant.

Significant Changes in Results to be Delivered in FY2011

AVTEC is continually seeking grants as a source of revenue to expand, establish training programs, and to build/remodel

training facilities to support workforce development needs of Alaska industries. A full-time Grants Administrator is required to research, write, and administer grants. A trained grant writer/administrator would increase AVTEC's ability to take advantage of applicable grant opportunities. AVTEC is requesting to add \$83.6 in operating funds to hire a Grants Administrator. \$41.8 (50%) will come from receipt supported services generated by increased tuition and fee receipts for additional or expanded programs as a result of new grants to be received and the other \$41.8 will be provided by grants for performing grant administration duties. AVTEC estimates receiving \$3,000.0-\$5,000.0 in additional grants to expand and improve training programs, facilities, and equipment. AVTEC anticipates training up to an additional 50 Alaskans a year. If AVTEC had someone to write and administer grants, more effective and successful grant funding of AVTEC would be possible.

Major Component Accomplishments in 2009

AVTEC trained 1,098 students in FY2009, with a graduation rate at 84%. The national graduation average is 70%. Of those graduating, 90% were hired into training related employment. The national employment in the area of training average is 80%.

AVTEC began construction of two new facilities: The Maritime Safety Training Facility and the Culinary Academy Replacement facility.

AVTEC began development of the Medium/Heavy Truck Related Studies program in partnership with Alaska trucking and hospitality industry.

AVTEC formalized its Foundation Skills distance delivered testing and training curriculum in partnership with Regional Training Centers to assist applicants to achieve minimum postsecondary prerequisite academic standards.

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
<p>Contact: Fred Esposito, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: fred.esposito@alaska.gov</p>

**Alaska Vocational Technical Center
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,840.2	6,186.5	6,497.0
72000 Travel	74.0	71.7	92.7
73000 Services	2,422.0	2,496.6	2,485.1
74000 Commodities	1,165.1	1,418.2	1,492.9
75000 Capital Outlay	45.9	141.5	141.5
77000 Grants, Benefits	340.7	347.0	347.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,887.9	10,661.5	11,056.2
Funding Sources:			
1002 Federal Receipts	236.6	450.0	491.8
1004 General Fund Receipts	4,881.8	4,888.2	5,011.8
1007 Inter-Agency Receipts	683.2	805.4	823.4
1061 Capital Improvement Project Receipts	168.7	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	300.0	300.0
1151 Technical Vocational Education Program Account	1,598.7	1,606.0	1,768.6
1156 Receipt Supported Services	2,318.9	2,611.9	2,660.6
Funding Totals	9,887.9	10,661.5	11,056.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Technical Vocational Education Program	51433	1,598.7	0.0	0.0	1,606.0	1,768.6
Unrestricted Total		1,598.7	0.0	0.0	1,606.0	1,768.6
Restricted Revenues						
Federal Receipts	51010	236.6	0.0	0.0	450.0	491.8
Interagency Receipts	51015	683.2	0.0	0.0	805.4	823.4
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	300.0	300.0
Receipt Supported Services	51073	2,318.9	0.0	0.0	2,611.9	2,660.6
Capital Improvement Project Receipts	51200	168.7	0.0	0.0	0.0	0.0
Restricted Total		3,407.4	0.0	0.0	4,167.3	4,275.8
Total Estimated Revenues		5,006.1	0.0	0.0	5,773.3	6,044.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	4,888.2	450.0	5,323.3	10,661.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	10.3	0.0	6.9	17.2
-FY2011 Bargaining Unit Contract Terms AVTECTA	73.4	0.0	9.1	82.5
-FY2011 Health Insurance Cost Increase AVTECTA	75.2	0.0	8.9	84.1
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-35.3	0.0	0.0	-35.3
Proposed budget increases:				
-Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	0.0	41.8	41.8	83.6
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	162.6	162.6
FY2011 Governor	5,011.8	491.8	5,552.6	11,056.2

**Alaska Vocational Technical Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	21	22	Annual Salaries	4,515,877
Part-time	55	55	COLA	89,384
Nonpermanent	4	4	Premium Pay	16,472
			Annual Benefits	2,195,969
			<i>Less 4.70% Vacancy Factor</i>	(320,702)
			Lump Sum Premium Pay	0
Totals	80	81	Total Personal Services	6,497,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	3	0	0	19	22
Business Svcs Administrator	0	0	0	1	1
Department Head - AVTEC	0	0	0	4	4
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	5	5
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	4	4
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	6	6
Micro/Network Tech II	0	0	0	1	1
Office Assistant I	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	13	15
Totals	6	0	0	75	81

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,840.2	6,094.1	6,086.5	6,186.5	6,497.0	310.5	5.0%
72000 Travel	74.0	71.7	71.7	71.7	92.7	21.0	29.3%
73000 Services	2,422.0	2,561.3	2,596.6	2,496.6	2,485.1	-11.5	-0.5%
74000 Commodities	1,165.1	1,418.2	1,418.2	1,418.2	1,492.9	74.7	5.3%
75000 Capital Outlay	45.9	141.5	141.5	141.5	141.5	0.0	0.0%
77000 Grants, Benefits	340.7	347.0	347.0	347.0	347.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,887.9	10,633.8	10,661.5	10,661.5	11,056.2	394.7	3.7%
Fund Sources:							
1002 Fed Rcpts	236.6	450.0	450.0	450.0	491.8	41.8	9.3%
1004 Gen Fund	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%
1007 I/A Rcpts	683.2	805.4	805.4	805.4	823.4	18.0	2.2%
1061 CIP Rcpts	168.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1151 VoTech Ed	1,598.7	1,606.0	1,606.0	1,606.0	1,768.6	162.6	10.1%
1156 Rcpt Svcs	2,318.9	2,619.5	2,611.9	2,611.9	2,660.6	48.7	1.9%
General Funds	4,881.8	4,852.9	4,888.2	4,888.2	5,011.8	123.6	2.5%
Federal Funds	236.6	450.0	450.0	450.0	491.8	41.8	9.3%
Other Funds	4,769.5	5,330.9	5,323.3	5,323.3	5,552.6	229.3	4.3%
Positions:							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	55	55	55	55	55	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,852.9										
1007 I/A Rcpts		805.4										
1108 Stat Desig		300.0										
1151 VoTech Ed		1,606.0										
1156 Rcpt Svcs		2,619.5										
ADN 07-0-1003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.6										
The FY2010 wage and health insurance increases applicable to this component : \$7.6												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	10,661.5	6,086.5	71.7	2,596.6	1,418.2	141.5	347.0	0.0	21	55	5
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0791207 Position Adjustments Previously Approved by Revised Program (PCN 05-8527)												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791207 approved 6/8/09 authorized a Reclassification of more than two ranges for a part time Food Service Lead (PCN 05-8527) to a Food Service Foreman to align with job duties.												
ADN0701057 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support AVTEC's training programs. Only one AVTEC instructional PCN is now vacant so the vacancy factor must be reduced to align more closely with anticipated personal services expenses for FY10.

Authorization is available in the contractual services line as AVTEC has had reductions in the cost of software licensing and maintenance. From FY08 to FY09, the cost of software licenses and maintenance decreased by over \$100.0. This reduction in software licenses and maintenance is expected to continue into FY10 making the authorization available.

ADN0701058 Delete One Non-Permanent Position (PCN 07-N07030) No Longer Needed

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

This non-permanent Food Services Journey position (PCN 07-N07030) is no longer needed. It was established for use on an as needed basis to fill in for other permanent positions when there was an absence or vacancy, however it has not been utilized recently and is being deleted. Funding associated with the position will be used to support the remaining component positions.

Subtotal	10,661.5	6,186.5	71.7	2,496.6	1,418.2	141.5	347.0	0.0	21	55	4
-----------------	-----------------	----------------	-------------	----------------	----------------	--------------	--------------	------------	-----------	-----------	----------

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations

Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	41.8										
1156 Rcpt Svcs	41.8										

The Alaska Vocational Technical Center (AVTEC) is continually seeking grants as a source of revenue to expand and establish training programs to support the workforce development needs of Alaska industries. Currently, no one on staff at AVTEC has full time responsibility to write and administer grant applications, prepare reports, and coordinate the execution of the grant. For FY10, AVTEC failed to receive a federal Perkins Post-Secondary Education grant of \$150.0 due to the lack of a trained grant writer. The review of the grant application submitted identified AVTEC's score on the quality of the narrative as not sufficient to receive Perkins funding. A full-time Grants Administrator (PCN 07-#014) is required to research, write, and administer grants. Grants are a source of revenue to cover the cost of programs and to build/remodel training facilities. A trained grant writer/administrator would increase AVTEC's ability to take advantage of available grant opportunities. If AVTEC had someone to write and administer grant responsibilities, more effective and successful grant funding of AVTEC would be possible.

This request is to add \$83.6 to the AVTEC component by increasing authorization for Receipt Supported Services (\$41.8) from tuition, books and tools, room and board, and other fees and Federal Receipts (\$41.8) to hire a Grants Administrator. The receipt supported services funding will support the portion of the Grant Administrator's costs for grant writing and the federal funding will support the Grant Administrator's costs for grant administration duties.

AVTEC anticipates receiving an additional \$3,000.0-\$5,000.0 in grants to expand and improve training programs, facilities, and equipment. AVTEC estimates training up to an additional 50 Alaskans a year with these funds.

Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue

Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0
-----	-------	-----	------	------	------	-----	-----	-----	---	---	---

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1151 VoTech Ed		162.6										
<p>For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 17% is allocated by a legislative act (Ch 47, SLA 2008) to the Alaska Vocational Technical Center (AVTEC). This amounts to \$1,768.6 and this transaction increases authorization to that level.</p>												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support AVTEC's training programs. Only one AVTEC instructional PCN is now vacant so the personal services funding must be increased to align more closely with anticipated staff costs for FY11.</p> <p>AVTEC's new fire fighting training simulator in Seward will be operational for FY11. As a result \$30.0 in contractual services authorization is available as AVTEC will have reductions in the cost of renting the Kenai fire fighting training facility and associated bus rental to transport students to Kenai from Seward.</p> <p>AVTEC's federal Economic Development Administration (EDA) grants for facility development did not allow DOT&PF's indirect charges as reimbursable expenses. To compensate DOT&PF for the indirect charges not allowable, AVTEC used budgeted contractual funds. With the EDA projects ending in FY10, \$20.0 of these funds are available to support the increased need for personal services funding.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1156 Rcpt Svcs		6.9										
Costs associated with Health Insurance Increases.: \$17.2												
FY2011 Bargaining Unit Contract Terms AVTECTA												
	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.4										
1007 I/A Rcpts		9.1										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$82.5												
FY2011 Health Insurance Cost Increase AVTECTA												
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.2										
1007 I/A Rcpts		8.9										
Costs associated with Health Insurance Increases, as provided by the bargaining unit contract terms.: \$84.1												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-35.3										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
	Totals	11,056.2	6,497.0	92.7	2,485.1	1,492.9	141.5	347.0	0.0	22	55	4

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8001	Division Director	FT	A	XE	Seward	CC	27L / M	12.0		137,568	0	0	56,994	194,562	0
05-8013	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		62,852	1,850	0	24,206	88,908	88,908
05-8014	Dormitory Attendant	FT	A	GP	Seward	2A	11J / K	12.0		42,612	0	1,203	25,988	69,803	0
05-8015	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		60,414	2,013	0	33,180	95,607	0
05-8016	Instructors Aide II	PT	A	XE	Seward	CC	13F	10.0		40,710	0	0	24,441	65,151	65,151
05-8017	Instructors Aide II	PT	A	XE	Seward	CC	13F	10.0		46,031	0	0	26,213	72,244	72,244
05-8099	Food Service Journey	PT	A	LL	Seward	2C	57E	11.0		41,452	0	2,010	24,059	67,521	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2C	61C	11.0		28,529	0	1,966	19,740	50,235	0
05-8390	Accounting Tech II	FT	A	GP	Seward	2A	14F / G	12.0		48,516	0	0	27,554	76,070	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	2A	14G / J	12.0		50,532	0	0	28,225	78,757	0
05-8396	Accounting Clerk	FT	A	GP	Seward	2A	10M	12.0		42,972	0	0	25,707	68,679	0
05-8397	Procurement Spec I	FT	A	GG	Seward	2A	14F / G	12.0		48,453	0	0	27,533	75,986	0
05-8436	Recreation Assistant	PT	A	GP	Seward	2A	11A / B	10.0		27,508	0	1,024	18,998	47,530	0
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	CC	23N	12.0		115,332	0	0	50,950	166,282	0
05-8505	Business Svcs Administrator	FT	A	XE	Seward	CC	22K	12.0		96,672	0	0	45,257	141,929	0
05-8507	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		86,009	2,532	0	28,314	116,855	116,855
05-8508	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		63,495	1,869	0	24,320	89,684	89,684
05-8510	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		78,710	2,623	0	39,274	120,607	85,607
05-8511	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		67,101	1,975	0	24,960	94,036	94,036
05-8512	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		84,203	2,479	0	27,994	114,676	114,676
05-8513	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		70,456	2,348	0	36,525	109,329	109,329
05-8514	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		65,336	1,923	0	24,647	91,906	91,906
05-8515	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		74,086	2,181	0	26,199	102,466	102,466
05-8516	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		87,319	2,570	0	28,546	118,435	118,435
05-8517	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		78,669	2,316	0	27,012	107,997	107,997
05-8518	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		48,649	1,621	0	29,261	79,531	79,531
05-8520	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		44,202	1,473	0	27,780	73,455	73,455
05-8521	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		73,134	2,153	0	26,030	101,317	101,317
05-8522	Department Head - AVTEC	PT	A	TA	Seward	99	0	12.0		76,661	2,555	0	38,592	117,808	117,808
05-8523	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		86,813	2,555	0	28,457	117,825	117,825
05-8525	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		83,547	2,459	0	27,877	113,883	113,883
05-8526	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		71,646	2,109	0	25,766	99,521	99,521
05-8527	Food Service Foreman	PT	A	LL	Seward	2C	53B	11.0		48,173	0	303	25,729	74,205	0
05-8528	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		70,252	2,068	0	25,519	97,839	97,839
05-8529	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		73,398	2,160	0	26,077	101,635	101,635
05-8530	AVTEC Instructor	PT	A	TA	Seward	99	0C	12.0		60,538	2,018	0	33,221	95,777	0
05-8531	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		50,610	1,687	0	29,914	82,211	82,211

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)

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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8535	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		91,009	2,679	0	29,201	122,889	122,889
05-8536	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		64,613	2,153	0	34,579	101,345	101,345
05-8537	Education Assoc III	FT	A	GP	Seward	2A	17B / C	12.0		51,637	0	368	28,716	80,721	0
05-8538	Micro/Network Tech II	FT	A	GP	Seward	2A	16J / K	12.0		60,396	0	0	31,511	91,907	0
05-8540	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		47,667	1,589	0	28,934	78,190	78,190
05-8542	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		72,808	2,427	0	37,308	112,543	112,543
05-8543	Teacher - AVTEC	PT	T	TA	Anchorage	99	0A	11.0		76,664	2,257	0	25,568	104,489	104,489
05-8544	Teacher - AVTEC	PT	T	TA	Anchorage	99	0A	12.0		66,013	1,943	0	24,767	92,723	92,723
05-8545	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		69,950	2,331	0	36,356	108,637	108,637
05-8547	Accounting Clerk	FT	A	GP	Seward	2A	10D / E	12.0		33,812	0	0	22,656	56,468	0
05-8549	Food Service Journey	FT	A	LL	Seward	2C	57C	11.0		39,164	0	1,899	23,260	64,323	0
05-8551	Instructors Aide II	PT	A	XE	Seward	CC	13B	10.0		35,350	0	0	22,655	58,005	58,005
05-8608	Food Service Journey	PT	A	LL	Seward	2C	57E / E	11.0		41,452	0	2,717	24,295	68,464	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	2A	11D / E	11.0		32,930	0	987	21,741	55,658	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	2A	11G / J	11.0		37,311	0	1,705	23,440	62,456	0
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2C	61B	11.0		27,742	0	873	19,114	47,729	0
05-8689	Education Prog Assistant	FT	A	GG	Seward	2A	12L / M	12.0		48,180	0	0	27,442	75,622	0
05-8700	Education Prog Assistant	FT	A	GP	Seward	2A	12B / C	12.0		36,310	0	0	23,488	59,798	0
05-8703	Education Prog Assistant	FT	A	GP	Seward	2A	12F / G	12.0		42,168	0	0	25,439	67,607	0
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	2A	12C / D	12.0		37,673	0	0	23,942	61,615	0
05-8712	Instructors Aide II	PT	A	XE	Seward	CC	13F / J	10.0		42,240	0	0	24,950	67,190	67,190
05-8713	Education Prog Assistant	PT	A	GP	Seward	2A	12D / E	12.0		38,378	0	0	24,177	62,555	0
05-8715	Instructors Aide II	PT	A	XE	Seward	CC	13C / D	10.0		37,175	0	0	23,263	60,438	60,438
05-8720	Office Assistant I	PT	A	GP	Seward	2A	8D / E	12.0		30,674	0	0	21,611	52,285	0
07-#014	Grants Administrator II	FT	A	GG	Seward	1A	17A	12.0		48,960	0	0	27,702	76,662	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	CC	0	9.0		16,875	0	0	1,733	18,608	18,608
07-4551	Student Worker	PT	N	XE	Seward	99	0A	9.0		11,475	0	0	6,194	17,669	0
07-4553	Dormitory Attendant	PT	A	GP	Seward	2A	11A	10.0		6,304	0	472	2,257	9,033	0
07-4555	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		80,710	2,690	0	39,941	123,341	123,341
07-4559	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		64,536	2,151	0	34,553	101,240	101,240
07-4560	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		62,030	2,067	0	33,718	97,815	97,815
07-4561	AVTEC Instructor	PT	A	TA	Anchorage	99	0	12.0		68,675	2,289	0	35,932	106,896	106,896
07-4563	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		79,517	2,650	0	39,543	121,710	121,710
07-4565	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		63,740	2,124	0	34,288	100,152	0
07-4566	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		48,000	1,600	0	29,045	78,645	78,645
07-5867	Education Prog Assistant	FT	A	GP	Seward	2A	12C / D	12.0		37,578	0	0	23,910	61,488	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		60,362	2,012	0	33,163	95,537	95,537
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		59,372	1,979	0	32,833	94,184	94,184
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,534	2,417	0	37,217	112,168	112,168

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		74,678	2,489	0	37,931	115,098	115,098
07-N07027	Food Service Sub Journey	NP	N	LL	Seward	2C	61A	10.0		10,456	0	0	1,074	11,530	0
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2C	61A	10.0		4,901	0	0	503	5,404	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	2A	11A	10.0		12,608	0	945	1,392	14,945	0
07-X002	Instructors Aide II	PT	A	XE	Seward	CC	13D / E	10.0		38,090	0	0	23,568	61,658	61,658

				Total Salary Costs:	4,515,877
				Total COLA:	89,384
				Total Premium Pay:	16,472
				Total Benefits:	2,195,969
				Total Pre-Vacancy:	6,817,702
				Minus Vacancy Adjustment of 4.70%:	(320,702)
				Total Post-Vacancy:	6,497,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,497,000

	Total Positions	New	Deleted
Full Time Positions:	22	1	0
Part Time Positions:	55	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	81	1	0

Total Component Months:	935.0
-------------------------	-------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	38,331	36,528	0.56%
1004 General Fund Receipts	4,275,668	4,074,542	62.71%
1007 Inter-Agency Receipts	471,201	449,036	6.91%
1156 Receipt Supported Services	2,032,502	1,936,894	29.81%
Total PCN Funding:	6,817,702	6,497,000	100.00%

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

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		74.0	71.7	92.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			74.0	71.7	92.7
72111	Airfare (Instate Employee)	In-state airfare for job placement, recruitment, job fairs and off-site instructional delivery.	16.2	16.0	18.0
72112	Surface Transport (Instate Employee)	In-state transportation for job placement, recruitment, job fairs and off-site instructional delivery.	4.4	4.5	5.5
72113	Lodging (Instate Employee)	In-state lodging for job placement, recruitment, job fairs and off-site instructional delivery.	12.4	12.5	13.0
72114	Meals & Incidentals (Instate Employee)	Per diem for in-state travel.	12.7	12.0	13.0
72116	Reimburse In State Travel Costs	In-state travel expenses for instructional delivery.	0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Transportation costs for guest lecturers for the various training departments and for the Statewide Advisory Board members.	2.6	2.0	3.0
72122	Surface Transport (Instate Nonemployee)	Non-employee in-state transportation for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery.	0.2	0.5	0.5
72123	Lodging (Instate Nonemployee)	Non-employee in-state lodging for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery.	0.6	0.7	1.5
72124	Meals & Incidentals (Instate Nonemp.)	Non-employee in-state meals and incidentals for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery.	0.7	0.8	2.0
72411	Airfare (Out of state Emp)	Travel for instructors and staff for training not available in Alaska	10.2	10.0	15.0
72412	Surface Transport (Out of state Emp)	Travel for instructors and staff for training not available in Alaska	1.0	1.0	3.0
72413	Lodging (Out of state Emp)	Lodging for instructors and staff for training not available in Alaska	5.0	5.0	7.0

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			74.0	71.7	92.7
72414	Meals & Incidentals (Out of state Emp)	Per Diem for instructors and staff for training not available in Alaska	3.4	3.1	6.0
72421	Airfare (Out of state Nonemp)	Airfare for non-employees for accreditation review or training consultants	2.9	2.0	3.0
72423	Lodging (Out of state Nonemp)	Lodging for non-employees for accreditation review or training consultants	1.6	1.6	2.2

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,422.0	2,496.6	2,485.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,422.0	2,496.6	2,485.1
73026		Training/Conferences	13.6	14.0	16.0
73027		Test Monitor/Proctor	0.0	10.0	5.0
73029		Memberships	7.4	7.9	9.0
73058		Insurance/Bonds	10.3	10.5	12.0
73062		Interest Expense	0.3	0.5	0.5
73154		Software Licensing	72.2	76.8	96.3
73154	Admin	Software Licensing	0.8	0.8	1.0
73157		Television	2.6	3.0	3.5
73169	DOL MS	Federal Indirect Rate Allocation	332.0	335.0	340.0
73226		Freight	7.8	8.0	10.0
73228		Postage	10.6	11.0	12.0
73401		Long Distance	8.8	9.0	10.0
73402		Local/Equipment Charges	44.5	46.0	48.0
73403		Data/Network	36.4	42.0	45.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,422.0	2,496.6	2,485.1
73404		Cellular Phones Cellular phone service	6.0	8.5	9.0
73405		Other Wireless Annual pagers maintenance fee - Allied Health program	0.0	0.5	0.5
73421	Trans	Sef Fuel A87 Allowed Fuel charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	29.9	36.0	40.0
73423	Trans	Sef Oper A87 Allowed Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	0.1	0.7	0.7
73424	Trans	Sef Svc/Prt A87 Alwd Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	0.4	1.0	1.0
73428	Trans	Sef F/C A87 Allowed Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	29.0	40.0	45.0
73429	Trans	Sef F/C A87 Unallowd Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	8.0	9.0	10.0
73451		Advertising Advertising to ensure full capacity of AVTEC training programs.	24.9	60.0	60.0
73452		Promotions Items purchased for distribution at career and job fairs to promote branding of AVTEC and advertising.	6.5	7.0	7.5
73528		Disposal Dump fees from lot clearing	0.6	0.6	0.6
73529		Natural Gas/Propane Propane for cafeteria and Culinary Arts classroom kitchens. New Culinary facility will be operational in FY2011 and include 2 additional training kitchens.	12.3	15.0	30.0
73653		Inspections/Testing Annual lift and aligner inspections / Pipe Welding Grinder Room building permit and 20 full size plans	0.6	2.0	2.0
73666		Land (Non-IA Svcs-Struct/Infras) Alaska Railroad land use fee for student parking	0.2	0.2	0.2
73668		Room/Space Firefighting room usage in Kenai for maritime programs and job fairs booth space.	21.6	24.0	5.0
73677		Office Furn & Equip(Non IA Repair/Maint) Copiers-maintenance agreements	17.5	20.0	20.0
73679		Marine (Non-IA-Machinery-Repairs/Maint) Service of equipment for Maritime training. New Maritime Safety Training Facility will be operational in FY2011.	0.0	2.0	10.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,422.0	2,496.6	2,485.1
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Repairs/parts for AVTEC's state vehicle fleet, labor provided by the Auto Tech training program	2.3	4.0	6.0
73681		Other Equip/Mach(Non IA Repair/Maint) Misc equipment repairs and inspections.	8.4	10.0	9.5
73687		Office Furn & Equip(Non IA Rental/Lease) Misc office equipment repairs	0.5	2.0	1.0
73689		Marine (Non-IA-Machinery-Rentals/Leases) Mooring fees for Maritime Life Boat training	0.0	0.6	0.3
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Bus rental to transport Maritime students to Kenai for firefighting training.	3.9	6.0	0.0
73691		Oth Equip/Machinery(Non IA Rental/Lease) Equipment rentals for training programs, special projects, and maintenance	1.7	3.2	3.0
73753		Program Mgmt/Consult Contracted instructors, guest lecturers, consultants	5.4	5.5	5.0
73755		Safety Services Random drug testing for employees with Commercial Driver's Licenses	1.0	1.0	1.2
73756		Print/Copy/Graphics Printing of classroom training materials, business cards, flyers, envelopes	26.6	27.0	25.0
73757		Honorariums/Stipend Honorariums for Moodle (online training software) support and development and Red Cross for presentations at AVTEC's Health Fair	0.8	0.8	1.0
73758		Laundry Cleaning of Allied Health training linens (for hospital beds)	2.3	2.5	2.8
73759		Commission Sales (Non-IA-Other Svcs) Credit card machine usage fee.	6.8	7.0	7.0
73805	Admin	IT-Non-Telecommnctns Chargeback DOA - Computer Services EPR (I/A transfer to DOA).	22.9	23.0	24.0
73806	Admin	IT-Telecommunication Chargeback DOA - Telecommunication EPR (I/A transfer to DOA).	47.5	48.0	50.0
73808	DOL AVTEC Maint	Building Maintenance AVTEC State Facilities Maintenance component funding (I/A transfer to AVTEC State Facilities Maintenance Component).	1,331.1	1,227.7	1,227.7
73809	Admin	Mail Chargeback DOA - Central Mail (I/A transfer to DOA).	7.4	7.5	7.6

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			2,422.0	2,496.6	2,485.1	
73810	Human Resources	Admin	Chargeback DOA - Human Resources (I/A transfer to DOA).	58.4	60.0	61.0
73811	Building Leases	Admin	Space Lease for Seward, Port Ave (\$22.6), Allied Health-Anchorage expansion (\$89.6), Seward Marine Industrial Center (\$.5), and new lease space in Anchorage for new programs (I/A transfer to DOA)	114.0	116.0	120.0
73813	Auditing	Admin	Chargeback DOA - Statewide Audit (I/A transfer to DOA).	1.0	1.2	1.3
73814	Insurance	Admin	Chargeback DOA - Risk Management (I/A transfer to DOA).	40.9	42.0	42.5
73815	Financial	Admin	Chargeback DOA - AKSAS/AKPAY services (I/A transfer to DOA).	5.7	6.0	6.1
73816	ADA Compliance	DOL ADA	Chargeback DOLWD - American Disabilities Act funding (I/A transfer to DOL ADA).	1.1	1.3	1.3
73818	Training (Services-IA Svcs)	DOL WIB	AWIB annual payment (I/A transfer to DOL WIB) and state training for employees	25.0	25.0	25.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	1.3	1.8	2.0
73822	Construction (IA Svcs)	Trans	Funding for an RSA with DOT&PF for administration of the Culinary Academy Replacement project design/build construction project. Repayment to DOT&PF for ICAP charges disallowed for federal reimbursement. (I/A transfer to DOT/PF).	0.0	62.0	0.0
73913	Employee Tuition		Training to keep instructors and staff up-to-date on the latest information in their specific field	1.1	1.5	1.5
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	3.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,165.1	1,418.2	1,492.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,165.1	1,418.2	1,492.9
74222	Books And Educational	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.	39.6	85.0	75.0
74226	Equipment & Furniture	Office equipment and furniture	37.7	80.0	60.0
74229	Business Supplies	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.	47.4	75.0	73.1
74233	Info Technology Equip	Data processing and computer supplies.	107.2	120.0	120.0
74235	Items For Resale	Textbooks and tools purchased for resale to students	287.4	300.0	330.0
74236	Subscriptions	Subscriptions for library and classroom training	1.2	1.5	2.0
74481	Food Supplies	Food, uniforms, kitchen tools and utensils.	367.4	396.5	430.0
74482	Clothing & Uniforms	Food service employee uniforms	5.0	5.0	6.0
74485	Cleaning	Cafeteria cleaning supplies for sanitation and dish washing (kitchen dishes, utensils, and pans washing supplies)	19.3	25.0	30.0
74490	Non-Food Supplies	Cooking utensils, housing and dorm supplies, paper plates, napkins, plastic utensils	39.9	45.0	30.0
74491	Liquor	Used as ingredients in cooking for the cafeteria and the Culinary Arts training program	3.4	5.0	5.0
74521	Drugs	Flu shots for AVTEC students	0.0	1.0	2.0
74522	Instruments & Apps	Saliva drug tests	1.8	2.0	2.0
74525	Non-Lab Supplies	First Aid supplies	0.2	0.2	0.2
74606	Fire Suppression	Fire extinguishers refilled and fire fighting training	0.3	1.0	1.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,165.1	1,418.2	1,492.9
		equipment			
74607	Other Safety	Safety supplies per OSHA for training programs, staff, and first aid kits.	0.2	1.0	1.0
74693	Signs And Markers	AVTEC logo signs for Seward buildings	0.0	40.0	20.0
74695	Aggregate	Aggregate to smooth out rough spots in parking lots	0.2	0.5	0.5
74752	Lube Oils/Grease/Solv	Vehicle parts purchased for installation on AVTEC vehicles and equipment by the Auto or Diesel/Heavy Equipment training programs	7.0	8.0	10.0
74753	Bottled Gas	Bottled gas used for the welding training program	19.0	25.0	30.0
74754	Parts And Supplies	Misc parts used by training programs for hands-on projects	158.5	175.0	234.6
74770	Surface Chem - Summer	Lawn fertilizer to neutralize oil spills in the Applied Tech shops	0.0	0.5	0.5
74820	Sm Tools/Minor Equip	Upgrade or replace obsolete/broken tools and minor equipment used in training programs.	21.9	25.0	25.0
74850	Equipment Fuel	Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment	0.5	1.0	5.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		45.9	141.5	141.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			45.9	141.5	141.5
75700	Equipment	Training equipment, vehicles, computer equipment, and educational equipment.	45.9	141.5	141.5

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		340.7	347.0	347.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			340.7	347.0	347.0
77250	Social Assistance (Benefits)	Payments made to or on behalf of WIA Youth grant participants	94.8	98.0	98.0
77360	Educational Payment	Pell Grants passed through to students while attending AVTEC and payments for educational expenses on behalf of WIA Youth Grant participants	245.9	249.0	249.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	1,598.7	1,606.0	1,768.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,598.7	1,606.0	1,768.6

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by AVTEC 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)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	236.6	450.0	491.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		AR28715	11100	236.6	450.0	491.8
	Federal receipts for Pell Grants that are directly passed through to students for tuition, fees, supplies, and personal living expenses while attending AVTEC.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	683.2	805.4	823.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA's to be determined as funding levels or special projects are determined.	Statewide	New	11100	0.0	0.0	133.8
59050	Education Dept. of Education & Early Development - Carl Perkins Post Secondary Vocational Education for curriculum development and instructor training	Student and School Achievement	07712200	11100	90.0	10.0	0.0
59050	Education Dept. of Education & Early Development - School Bus Driver Instructor Certification and Recertification. Some years are for one week classes and other years are for three week classes.	School Finance & Facilities	07712430	11100	45.2	68.3	68.0
59070	Labor Business Services component - Power Plant Operator and Bulk Fuel Tank Farm Operator training	Business Services	07712280	11100	120.2	103.1	105.1
59070	Labor Business Services component - Gasline Medium/Heavy Truck Technician RSA truck mechanic training program	Business Services	07712281	11100	30.0	120.0	65.0
59070	Labor Business Services component - Gasline Pre-Training RSA distance delivered academic skills to rural Alaskans	Business Services	07712461	11100	59.6	120.4	65.9
59070	Labor Business Services component - Workforce Investment Act Youth grant for training, support services and career counseling.	Business Services	07712530	11100	234.0	175.1	177.1
59070	Labor Business Services component - Workforce Investment Act Youth grant for training, support services and career counseling - indirect charges only.	Business Services	07712531	11100	4.5	4.5	4.5

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	683.2	805.4	823.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor Dept. of Labor & Workforce Development - Receipts from the Indirect Cost Plan for fiscal staff support at AVTEC	Management Services	07712620	11100	47.9	152.0	152.0
59080	Commrc & Economc Dev Dept of Commerce & Economic Development - Providing space and equipment usage for Certified Nursing Assistant testing by the Corporate, Business, and Professional Licensing component.	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
59250	Dotpf Op, Tpb,& Othr Dept of Transportation & Public Facilities - Basic Safety Training for ferry personnel	Marine Vessel Operations	07712490	11100	10.8	11.0	11.0
59450	University Of Alaska University of Alaska - Kachemak Bay Branch - Adult Basic Education	Kenai Peninsula College	07712460	11100	35.0	35.0	35.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec	AVTEC	AR28716	11100	0.0	300.0	300.0
	Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3).						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	2,318.9	2,611.9	2,660.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51133	AK Voc Tech Center	AVTEC	AR28714	11100	2,318.9	2,611.9	2,660.6
	AS 14.07.020 authorizes AVTEC to collect receipts						
	FY2011 Estimated Receipts:						
	Student tuition \$900.0						
	Room & board and cafeteria services \$1,285.6						
	Room rent and utility reimbursement receipts \$15.0						
	Training fees and books and tools \$260.0						
	Contractual agreements with businesses and agencies for specific training and educational services \$200.0						
	FY2010 Estimated Receipts:						
	Student tuition \$900.0						
	Room & board and cafeteria services \$1,236.9						
	Room rent and utility reimbursement receipts \$15.0						
	Training fees and books and tools \$260.0						
	Contractual agreements with businesses and agencies for specific training and educational services \$200.0						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	168.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59071	CIP Rcpts from Labor & Workforce Dev EDA Grant II-Distance Training Partnerships-Personal Services-Federal relating to training partnerships with Regional Training Centers. The EDA Grant II is recorded as a Capital project and personal services must be paid via an RSA.		07620225	11100	75.4	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev EDA Grant II-Distance Training Partnerships-Personal Services-Match relating to training partnerships with Regional Training Centers. The EDA Grant II is recorded as a Capital project and personal services must be paid via an RSA.		07621225	11100	93.3	0.0	0.0

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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Chargeback Admin - Symantec software (I/A transfer to DOA).	Inter-dept	Admin	0.8	0.8	1.0
73154 Software Licensing subtotal:					0.8	0.8	1.0
73169	Federal Indirect Rate Allocation	Chargeback DOLWD - Indirect allocation (I/A transfer to Management Services)	Intra-dept	DOL MS	332.0	335.0	340.0
73169 Federal Indirect Rate Allocation subtotal:					332.0	335.0	340.0
73421	Sef Fuel A87 Allowed	Fuel charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	Inter-dept	Trans	29.9	36.0	40.0
73421 Sef Fuel A87 Allowed subtotal:					29.9	36.0	40.0
73423	Sef Oper A87 Allowed	Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	Inter-dept	Trans	0.1	0.7	0.7
73423 Sef Oper A87 Allowed subtotal:					0.1	0.7	0.7
73424	Sef Svc/Prt A87 Alwd	Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	Inter-dept	Trans	0.4	1.0	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.4	1.0	1.0
73428	Sef F/C A87 Allowed	Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	Inter-dept	Trans	29.0	40.0	45.0
73428 Sef F/C A87 Allowed subtotal:					29.0	40.0	45.0
73429	Sef F/C A87 Unallowd	Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	Inter-dept	Trans	8.0	9.0	10.0
73429 Sef F/C A87 Unallowd subtotal:					8.0	9.0	10.0
73805	IT-Non-Telecommnctns	Chargeback DOA - Computer Services EPR (I/A transfer to DOA).	Inter-dept	Admin	22.9	23.0	24.0
73805 IT-Non-Telecommnctns subtotal:					22.9	23.0	24.0
73806	IT-Telecommunication	Chargeback DOA - Telecommunication EPR (I/A transfer to DOA).	Inter-dept	Admin	47.5	48.0	50.0
73806 IT-Telecommunication subtotal:					47.5	48.0	50.0
73808	Building Maintenance	AVTEC State Facilities Maintenance component funding (I/A transfer to AVTEC State Facilities Maintenance Component).	Intra-dept	DOL AVTEC Maint	1,331.1	1,227.7	1,227.7
73808 Building Maintenance subtotal:					1,331.1	1,227.7	1,227.7
73809	Mail	Chargeback DOA - Central Mail (I/A transfer to DOA).	Inter-dept	Admin	7.4	7.5	7.6
73809 Mail subtotal:					7.4	7.5	7.6
73810	Human Resources	Chargeback DOA - Human Resources (I/A transfer to DOA).	Inter-dept	Admin	58.4	60.0	61.0
73810 Human Resources subtotal:					58.4	60.0	61.0
73811	Building Leases	Space Lease for Seward, Port Ave (\$22.6), Allied Health-Anchorage expansion (\$89.6), Seward Marine Industrial Center (\$.5), and new lease space in Anchorage for new programs (I/A transfer to DOA)	Inter-dept	Admin	114.0	116.0	120.0
73811 Building Leases subtotal:					114.0	116.0	120.0
73813	Auditing	Chargeback DOA - Statewide Audit (I/A transfer to	Inter-dept	Admin	1.0	1.2	1.3

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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
	DOA).					
73814	Insurance	Chargeback DOA - Risk Management (I/A transfer to DOA).	Inter-dept	40.9	42.0	42.5
			Admin			
			73813 Auditing subtotal:	1.0	1.2	1.3
73815	Financial	Chargeback DOA - AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	5.7	6.0	6.1
			Admin			
			73814 Insurance subtotal:	40.9	42.0	42.5
73816	ADA Compliance	Chargeback DOLWD - American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	1.1	1.3	1.3
			DOL ADA			
			73815 Financial subtotal:	5.7	6.0	6.1
73818	Training (Services-IA Svcs)	AWIB annual payment (I/A transfer to DOL WIB) and state training for employees	Intra-dept	25.0	25.0	25.5
			DOL WIB			
			73816 ADA Compliance subtotal:	1.1	1.3	1.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	1.3	1.8	2.0
			Admin			
			73818 Training (Services-IA Svcs) subtotal:	25.0	25.0	25.5
73822	Construction (IA Svcs)	Funding for an RSA with DOT&PF for administration of the Culinary Academy Replacement project design/build construction project. Repayment to DOT&PF for ICAP charges disallowed for federal reimbursement. (I/A transfer to DOT/PF).	Inter-dept	0.0	62.0	0.0
			Trans			
			73819 Commission Sales (IA Svcs) subtotal:	1.3	1.8	2.0
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).	Inter-dept	0.0	3.0	3.0
			Trans			
			73822 Construction (IA Svcs) subtotal:	0.0	62.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	3.0	3.0
			Alaska Vocational Technical Center total:	2,056.5	2,047.0	2,009.7
			Grand Total:	2,056.5	2,047.0	2,009.7