

State of Alaska FY2012 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 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.

Another challenge for AVTEC is the management of its large and complex computer infrastructure which is required to deliver training programs and support staff and students technical requirements. 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.

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. AVTEC faces the challenge of continuing to provide this successful high demand program in a facility that has ADA, code, and life and safety deficiencies.

AVTEC is responsible for operating and maintaining 16 state owned facilities most of which are more than 30 years old. Deferred Maintenance of these facilities is an ongoing challenge. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others.

AVTEC has an existing 120 bed dormitory facility that is 35 years-old and has several ADA and Life and Safety deficiencies. AVTEC's long-term training programs range in length from 8 weeks to 10 months. As a result, AVTEC must provide housing for adult students who temporarily relocate from their home communities to Seward while they attend training. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory barely meets a reasonable definition of quality.

AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. A building of this age 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 out-dated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

Significant Changes in Results to be Delivered in FY2012

The Alaska Vocational Technical Center (AVTEC) will establish a registered nurse (RN) program with the capacity to train 20 RNs per year.

AVTEC will expand current maritime training offerings and with the capacity to train 60 mariners per year and qualify more Alaskans for Ocean Ranger positions on cruise ships traversing Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

With the addition of another custodial position, AVTEC will have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities every day.

Major Component Accomplishments in 2010

AVTEC trained 1,462 students in FY2010, with a graduation rate of 84 percent. The national graduation average is 70 percent. Of those graduating in FY2010, 60 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 FY2010 is still in progress. The national employment in the area of training average is 80 percent.

AVTEC was reaffirmed for six more years of national accreditation through the Council on Occupational Education.

AVTEC's Diesel/Heavy Technician program received national industry accreditation through Associated Equipment Distributors (AED) with 30 students earning certification.

AVTEC developed a new nationally accredited Coast Guard approved Qualified Member of the Engine Department (QMED) training program in support of Alaska maritime industry. The QMED program will train up to 15 shipboard engine room mechanics each year.

AVTEC hosted the first Alaska Legislator Day at AVTEC campuses in Seward. The day included a tour for legislators and staff around AVTEC campuses and provided information about programs and capabilities.

AVTEC received a grant to install a 100kw wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaskan communities on operations and maintenance in renewal energy sources.

AVTEC utilized federal dollars leveraged with state general funds to complete a new Maritime Safety Training facility with a classroom, hands-on training room, equipment storage area, and a ship firefighting training simulator, capable of supporting training for over 100 mariners per year.

A new Alaska Culinary Academy building using state capital funds was completed to replace the old culinary training building which was declared unsafe. This allows Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.

AVTEC established curriculum and delivered the first class of a federally approved Related Studies program in partnership with Alaska trucking industry for Medium/Heavy Truck apprentices. Currently 7 apprentices are enrolled in this program.

AVTEC established training partnerships and hosted integrated training exercises training 45 members of all Alaska Pilot Associations and various tanker ship captains utilizing AVTEC's Full Mission Ship Bridge Simulator to practice communications and improve safety.

AVTEC added the medical coding and billing certification track to the Business and Office Technology program to meet the needs of Alaska's health occupation offices capable of training up to 50 Alaskans each year.

AVTEC incorporated industry recognized safety credentials and certificates into long-term training programs, such as 10-Hour and 30-Hour Occupational Safety and Health Administration (OSHA), North Slope Training Corporation (NSTC), and Mine Safety and Health Administration (MSHA) programs affecting more than 250 students.

AVTEC assisted regional training centers in developing academic assessments tools and remedial training programs to prepare Alaskans to meet academic requirements of postsecondary training programs.

AVTEC has been included in the 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 Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. Two instructors and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. The CITC grant includes funding for additional lease space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with an RN 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

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 6,252.6 | 6,740.8 | 7,413.1 |
| 72000 Travel | 60.4 | 87.7 | 87.7 |
| 73000 Services | 2,525.6 | 2,543.7 | 2,981.8 |
| 74000 Commodities | 1,137.4 | 1,392.9 | 1,417.9 |
| 75000 Capital Outlay | 51.1 | 141.5 | 141.5 |
| 77000 Grants, Benefits | 558.3 | 347.0 | 1,353.8 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 10,585.4 | 11,253.6 | 13,395.8 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 468.1 | 493.2 | 1,501.7 |
| 1004 General Fund Receipts | 4,944.3 | 5,152.3 | 5,780.0 |
| 1005 General Fund/Program Receipts | 0.0 | 2,710.7 | 2,916.7 |
| 1007 Inter-Agency Receipts | 1,072.2 | 828.8 | 828.8 |
| 1108 Statutory Designated Program Receipts | 60.6 | 300.0 | 600.0 |
| 1151 Technical Vocational Education Program Account | 1,606.0 | 1,768.6 | 1,768.6 |
| 1156 Receipt Supported Services | 2,434.2 | 0.0 | 0.0 |
| Funding Totals | 10,585.4 | 11,253.6 | 13,395.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Technical Vocational Education Program | 51433 | 1,606.0 | 1,768.6 | 1,768.6 |
| Unrestricted Total | | 1,606.0 | 1,768.6 | 1,768.6 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 468.1 | 493.2 | 1,501.7 |
| Interagency Receipts | 51015 | 1,072.2 | 828.8 | 828.8 |
| General Fund Program Receipts | 51060 | 0.0 | 2,710.7 | 2,916.7 |
| Statutory Designated Program Receipts | 51063 | 60.6 | 300.0 | 600.0 |
| Receipt Supported Services | 51073 | 2,434.2 | 0.0 | 0.0 |
| Restricted Total | | 4,035.1 | 4,332.7 | 5,847.2 |
| Total Estimated Revenues | | 5,641.1 | 6,101.3 | 7,615.8 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 5,152.3 | 4,479.3 | 1,128.8 | 493.2 | 11,253.6 |
| Adjustments which will continue current level of service: | | | | | |
| -FY 2012 Personal Services increases | 14.0 | 86.5 | 9.0 | 1.7 | 111.2 |
| -General Fund to Support Salary Increases in the Facilities Maintenance Component | 25.2 | 0.0 | 0.0 | 0.0 | 25.2 |
| -Correct Unrealizable Fund Sources for Personal Services Increases | 95.5 | -86.5 | -9.0 | 0.0 | 0.0 |
| -August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10 | -31.8 | 0.0 | 0.0 | 0.0 | -31.8 |
| Proposed budget increases: | | | | | |
| -Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions | 48.0 | 51.0 | 0.0 | 0.0 | 99.0 |
| -Federal Authority for Increase in Pell Grants and Direct Student Loans | 0.0 | 0.0 | 0.0 | 1,006.8 | 1,006.8 |
| -Funding Authority for a Custodian Position to Service New Training Facilities | 0.0 | 55.0 | 0.0 | 0.0 | 55.0 |
| -New Registered Nurse Training to the Allied Health Program Offerings | 226.8 | 100.0 | 0.0 | 0.0 | 326.8 |
| -General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff | 250.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| -To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses | 0.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| FY2012 Governor | 5,780.0 | 4,685.3 | 1,428.8 | 1,501.7 | 13,395.8 |

**Alaska Vocational Technical Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 22 | 22 | Annual Salaries | 4,903,169 |
| Part-time | 55 | 58 | COLA | 25,673 |
| Nonpermanent | 4 | 4 | Premium Pay | 17,263 |
| | | | Annual Benefits | 2,545,805 |
| | | | <i>Less 1.05% Vacancy Factor</i> | (78,810) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 81 | 84 | Total Personal Services | 7,413,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Accounting Clerk | 0 | 0 | 0 | 1 | 1 |
| Accounting Tech I | 0 | 0 | 0 | 1 | 1 |
| 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 | 6 | 0 | 0 | 21 | 27 |
| 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 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 |
| Totals | 9 | 0 | 0 | 75 | 84 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|-----------------|-------------------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 6,252.6 | 6,575.6 | 6,590.8 | 6,740.8 | 7,413.1 | 672.3 | 10.0% |
| 72000 Travel | 60.4 | 87.7 | 87.7 | 87.7 | 87.7 | 0.0 | 0.0% |
| 73000 Services | 2,525.6 | 2,561.9 | 2,593.7 | 2,543.7 | 2,981.8 | 438.1 | 17.2% |
| 74000 Commodities | 1,137.4 | 1,492.9 | 1,492.9 | 1,392.9 | 1,417.9 | 25.0 | 1.8% |
| 75000 Capital Outlay | 51.1 | 141.5 | 141.5 | 141.5 | 141.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 558.3 | 347.0 | 347.0 | 347.0 | 1,353.8 | 1,006.8 | 290.1% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,585.4 | 11,206.6 | 11,253.6 | 11,253.6 | 13,395.8 | 2,142.2 | 19.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 468.1 | 493.2 | 493.2 | 493.2 | 1,501.7 | 1,008.5 | 204.5% |
| 1004 Gen Fund | 4,944.3 | 5,114.1 | 5,152.3 | 5,152.3 | 5,780.0 | 627.7 | 12.2% |
| 1005 GF/Prgm | 0.0 | 2,701.9 | 2,710.7 | 2,710.7 | 2,916.7 | 206.0 | 7.6% |
| 1007 I/A Rcpts | 1,072.2 | 828.8 | 828.8 | 828.8 | 828.8 | 0.0 | 0.0% |
| 1108 Stat Desig | 60.6 | 300.0 | 300.0 | 300.0 | 600.0 | 300.0 | 100.0% |
| 1151 VoTech Ed | 1,606.0 | 1,768.6 | 1,768.6 | 1,768.6 | 1,768.6 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 2,434.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,944.3 | 5,114.1 | 5,152.3 | 5,152.3 | 5,780.0 | 627.7 | 12.2% |
| Designated General (DGF) | 4,040.2 | 4,470.5 | 4,479.3 | 4,479.3 | 4,685.3 | 206.0 | 4.6% |
| Other Funds | 1,132.8 | 1,128.8 | 1,128.8 | 1,128.8 | 1,428.8 | 300.0 | 26.6% |
| Federal Funds | 468.1 | 493.2 | 493.2 | 493.2 | 1,501.7 | 1,008.5 | 204.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 21 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 55 | 55 | 55 | 55 | 58 | 3 | 5.5% |
| Non Permanent | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 11,206.6 | 6,575.6 | 87.7 | 2,561.9 | 1,492.9 | 141.5 | 347.0 | 0.0 | 22 | 55 | 4 |
| 1002 Fed Rcpts | | 493.2 | | | | | | | | | | |
| 1004 Gen Fund | | 5,114.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,701.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 828.8 | | | | | | | | | | |
| 1108 Stat Desig | | 300.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 1,768.6 | | | | | | | | | | |
| ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421) | | | | | | | | | | | | |
| FisNot | | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 8.8 | | | | | | | | | | |
| FY2011 Non-covered Employees Year 1 increase: \$15.2 | | | | | | | | | | | | |
| ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10 | | | | | | | | | | | | |
| Atrin | | 31.8 | 0.0 | 0.0 | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.8 | | | | | | | | | | |

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0.

| | | | | | | | | | | | | |
|--|--|-----------------|----------------|-------------|----------------|----------------|--------------|--------------|------------|-----------|-----------|----------|
| Subtotal | | 11,253.6 | 6,590.8 | 87.7 | 2,593.7 | 1,492.9 | 141.5 | 347.0 | 0.0 | 22 | 55 | 4 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 07-1-1044 Line Item Transfer to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 150.0 | 0.0 | -50.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This transfer is needed to balance the personal services line within the anticipated vacancy rate.

Authorization will be made available in the contractual and supplies lines by reducing the funds allocated to the training programs for operating expenses.

ADN 07-0-1143 Approved 06-07-10 Relocated PCN 07-4567 from Seward to Anchorage

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 | |
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

ADN 07-0-1143, approved 06-07-10, relocated PCN 07-4567 from Seward to Anchorage.

Also the PCN for this position was reassigned from 05-8521 to 07-4567 and the position was reclassified from a Teacher - AVTEC to AVTEC Instructor. These changes were made by the division of personnel and were effective 08/26/09, but are just now being reconciled in the budgeting system.

| | | | | | | | | | | | | |
|---|-----|-----------------|----------------|-------------|----------------|----------------|--------------|--------------|------------|-----------|-----------|----------|
| Subtotal | | 11,253.6 | 6,740.8 | 87.7 | 2,543.7 | 1,392.9 | 141.5 | 347.0 | 0.0 | 22 | 55 | 4 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions | | | | | | | | | | | | |
| | Inc | 99.0 | 95.1 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1004 Gen Fund | | 48.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 51.0 | | | | | | | | | | |

The Alaska Vocational Technical Center (AVTEC) requests General Funds and General Funds-Program Receipts authorization to provide maritime engineering training programs in Seward to support the needs of Alaska's maritime workforce. These engineering training programs are: Qualified Member of Engine Department (QMED) and Dedicated Duty Engineer (DDE). An instructor position (PCN 07-#085) is needed to deliver the QMED and DDE training.

In FY2010, AVTEC developed a QMED program at the request of Alaska's maritime industry employers. The first class is scheduled for September 2010. With this funding AVTEC will have the capacity to deliver two QMED programs per year and develop and deliver two DDE program per year, training 60 mariners per year. Additionally, these programs will qualify Alaskans for employment for the 35 Ocean Ranger positions on cruise ships traversing Alaskan waters.

This request is a part of a workforce development plan required by Legislative Intent language that instructs the Department of Labor & Workforce Development and the Department of Environmental Conservation to ensure that Alaskans are provided the opportunity to prepare for jobs as Ocean Rangers on Cruise Ships that transit Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

Federal Authority for Increase in Pell Grants and Direct Student Loans

| | | | | | | | | | | | | |
|----------------|------|---------|-----|-----|-----|-----|-----|---------|-----|---|---|---|
| | IncM | 1,006.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,006.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,006.8 | | | | | | | | | | |

The increase to the Federal Receipts authorization is necessary to accommodate an increase in federal Pell Grant awards to students and the federal requirement for Title IV funded post-secondary institutions to use the William D. Ford Federal Direct Loan Programs (direct loan) for new federal student loans starting July 1, 2010.

For Pell Grant awards, students apply for Federal Title IV Pell Grants through the Free Application for Federal Student Aid (FAFSA) process. The students are the actual recipients of the federal funds, with AVTEC being a pass-through agency. The US Department of Education (DOE) has increased the maximum Federal Title IV Pell Grant award to post-secondary students.

With enactment of the Health Care and Education Reconciliation Act of 2010, all Title IV eligible post-secondary institutions must use the William D. Ford Federal

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| <p>Direct Loan Program for new federal student loans starting July 1, 2010. Students will apply through the FAFSA process and will be the actual recipients of the federal funds, with AVTEC being a pass-through agency. Starting with direct loans made after July 1, 2010, AVTEC will certify the direct loans online and disburse the funds for AVTEC students.</p> <p>The Legislative Budget and Audit committee approved AVTEC's request for additional Federal Receipts authorization to accommodate these changes in FY2011.</p> | | | | | | | | | | | | |
| Funding Authority for a Custodian Position to Service New Training Facilities | | | | | | | | | | | | |
| 1005 GF/Prgm | Inc | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This request adds authorization to support a reimbursable services agreement with the AVTEC Facilities Maintenance component to increase the custodial staff by one position (PCN 07-#082).</p> <p>AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities.</p> <p>The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position.</p> | | | | | | | | | | | | |
| New Registered Nurse Training to the Allied Health Program Offerings | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 226.8 | 216.0 | 0.0 | 85.8 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 2 | 0 |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |
| <p>The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The Health Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives.</p> <p>Two instructors (PCN 07-#083 and 07-#084) and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. Without two additional RN instructor positions, AVTEC will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.</p> <p>The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program (see corresponding change record).</p> | | | | | | | | | | | | |
| General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 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 | |

This request changes maintenance staff funding from Deferred Maintenance Capital Funds to General Fund for the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance.

AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria.

The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.

To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses

| | | | | | | | | | | | | |
|-----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1108 Stat Desig | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 300.0 | | | | | | | | | | |

The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program.

This increment of Statutory Designated Program Receipts (SDPR) authorization is necessary for to accommodate increases in expenditures and revenue related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC will not be able will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|----------------|--------|------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | SalAdj | 1.7 | 111.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 86.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.0 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$111.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$22.7

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 | |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$16.7 | | | | | | | | | | | | |
| General Fund to Support Salary Increases in the Facilities Maintenance Component | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 25.2 | 0.0 | 0.0 | 25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Vocational Technical Center (AVTEC) component funds the AVTEC Facilities Maintenance component. This request is needed to support the Interagency funded AVTEC Facilities Maintenance component personal services cost increases. Without an increase in General Funds the AVTEC component will not have sufficient funding to cover the personal services cost increases in the AVTEC Facilities Maintenance component. | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources for Personal Services Increases | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | 95.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -86.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -9.0 | | | | | | | | | | |
| Additional General Fund Program Receipts and Interagency Receipts are not available to support these personal services cost increases. AVTEC's General Fund Program Receipts are based on tuition and fees charged to students, and tuition rates have not increased since FY2008. Interagency receipts are negotiated with other agencies and are not a guaranteed basis for funding AVTEC personal services cost increases. | | | | | | | | | | | | |
| August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10 | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -31.8 | 0.0 | 0.0 | -31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 forecast amount of \$77.65. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0. | | | | | | | | | | | | |
| Totals | | 13,395.8 | 7,413.1 | 87.7 | 2,981.8 | 1,417.9 | 141.5 | 1,353.8 | 0.0 | 22 | 58 | 4 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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 | CC | 27M | 12.0 | | 140,328 | 3,600 | 0 | 61,218 | 205,146 | 205,146 |
| 05-8013 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 51,076 | 0 | 0 | 22,674 | 73,750 | 73,750 |
| 05-8014 | Dormitory Attendant | FT | A | GP | Seward | 200 | 11K | 12.0 | | 43,896 | 0 | 1,240 | 31,147 | 76,283 | 76,283 |
| 05-8015 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 67,416 | 0 | 0 | 36,247 | 103,663 | 0 |
| 05-8016 | Instructors Aide II | PT | A | XE | Seward | CC | 13J | 10.0 | | 43,080 | 1,158 | 0 | 27,320 | 71,558 | 71,558 |
| 05-8017 | Instructors Aide II | PT | A | XE | Seward | CC | 13N | 10.0 | | 49,920 | 1,342 | 0 | 29,672 | 80,934 | 80,934 |
| 05-8099 | Food Service Journey | PT | A | LL | Seward | 2C | 57L | 11.0 | | 43,401 | 1,529 | 2,104 | 29,404 | 76,438 | 76,438 |
| 05-8100 | Food Service Sub Journey | PT | A | LL | Seward | 2C | 61K | 11.0 | | 29,959 | 1,076 | 2,065 | 24,766 | 57,866 | 57,866 |
| 05-8390 | Accounting Tech II | FT | A | GP | Seward | 200 | 14G / J | 12.0 | | 50,067 | 0 | 0 | 32,843 | 82,910 | 82,910 |
| 05-8395 | Administrative Assistant II | FT | A | GP | Seward | 200 | 14J / K | 12.0 | | 53,605 | 0 | 0 | 34,060 | 87,665 | 87,665 |
| 05-8396 | Accounting Clerk | FT | A | GP | Seward | 200 | 10N | 12.0 | | 45,936 | 0 | 0 | 31,422 | 77,358 | 0 |
| 05-8397 | Procurement Spec I | FT | A | GP | Seward | 200 | 14A / B | 12.0 | | 41,838 | 0 | 0 | 30,012 | 71,850 | 0 |
| 05-8436 | Recreation Assistant | PT | A | GP | Seward | 200 | 11C / D | 10.0 | | 30,018 | 0 | 1,117 | 23,727 | 54,862 | 54,862 |
| 05-8503 | Asst.Dir.Instruction & Housing | FT | A | XE | Seward | CC | 23N / O | 12.0 | | 122,052 | 3,131 | 0 | 56,051 | 181,234 | 181,234 |
| 05-8505 | Business Svcs Administrator | FT | A | XE | Seward | CC | 22K / L | 12.0 | | 102,300 | 2,750 | 0 | 50,191 | 155,241 | 155,241 |
| 05-8507 | Department Head - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 93,867 | 0 | 0 | 30,731 | 124,598 | 124,598 |
| 05-8508 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 63,188 | 0 | 0 | 24,954 | 88,142 | 88,142 |
| 05-8510 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 79,530 | 0 | 0 | 40,414 | 119,944 | 79,751 |
| 05-8511 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 68,767 | 0 | 0 | 26,005 | 94,772 | 94,772 |
| 05-8512 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 84,598 | 0 | 0 | 28,986 | 113,584 | 113,584 |
| 05-8513 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 72,204 | 0 | 0 | 37,894 | 110,098 | 110,098 |
| 05-8514 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 65,642 | 0 | 0 | 25,416 | 91,058 | 91,058 |
| 05-8515 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 74,433 | 0 | 0 | 27,072 | 101,505 | 101,505 |
| 05-8516 | Department Head - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 95,183 | 0 | 0 | 30,979 | 126,162 | 121,141 |
| 05-8517 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 78,669 | 0 | 0 | 27,869 | 106,538 | 106,538 |
| 05-8518 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 53,021 | 0 | 0 | 31,295 | 84,316 | 84,316 |
| 05-8520 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 51,716 | 0 | 0 | 30,846 | 82,562 | 82,562 |
| 05-8522 | Department Head - AVTEC | PT | A | TA | Seward | 99 | 0 | 12.0 | | 79,120 | 0 | 0 | 40,273 | 119,393 | 119,393 |
| 05-8523 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 95,621 | 0 | 0 | 31,061 | 126,682 | 111,645 |
| 05-8525 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 79,999 | 0 | 0 | 28,120 | 108,119 | 108,119 |
| 05-8526 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 71,730 | 0 | 0 | 26,563 | 98,293 | 98,293 |
| 05-8527 | Food Service Foreman | PT | A | LL | Seward | 2C | 53F | 11.0 | | 48,674 | 1,646 | 306 | 30,599 | 81,225 | 81,225 |
| 05-8529 | Teacher - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 82,452 | 0 | 0 | 28,582 | 111,034 | 67,820 |
| 05-8530 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0C | 12.0 | | 61,747 | 0 | 0 | 34,297 | 96,044 | 0 |
| 05-8531 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 60,760 | 0 | 0 | 33,957 | 94,717 | 94,717 |
| 05-8535 | Department Head - AVTEC | PT | T | TA | Seward | 99 | 0 | 12.0 | | 98,692 | 0 | 0 | 31,640 | 130,332 | 130,332 |
| 05-8536 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 61,063 | 0 | 0 | 34,062 | 95,125 | 0 |
| 05-8537 | Education Assoc III | FT | A | GP | Seward | 200 | 17D / E | 12.0 | | 57,028 | 0 | 407 | 35,378 | 92,813 | 92,813 |

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: FY2012 Governor (8665)
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 |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 05-8538 | Micro/Network Tech II | FT | A | GP | Seward | 200 | 16K / L | 12.0 | | 62,317 | 0 | 0 | 37,057 | 99,374 | 99,374 |
| 05-8540 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 63,769 | 0 | 0 | 34,993 | 98,762 | 98,762 |
| 05-8542 | AVTEC Instructor | PT | A | TA | Anchorage | 99 | 0A | 12.0 | | 72,643 | 0 | 0 | 38,045 | 110,688 | 110,688 |
| 05-8543 | Teacher - AVTEC | PT | T | TA | Anchorage | 99 | 0A | 11.0 | | 76,149 | 0 | 0 | 26,307 | 102,456 | 102,456 |
| 05-8544 | Teacher - AVTEC | PT | T | TA | Anchorage | 99 | 0A | 12.0 | | 67,947 | 0 | 0 | 25,850 | 93,797 | 93,797 |
| 05-8545 | AVTEC Instructor | PT | A | TA | Anchorage | 99 | 0A | 12.0 | | 75,807 | 0 | 0 | 39,134 | 114,941 | 114,941 |
| 05-8547 | Accounting Tech I | FT | A | GP | Seward | 200 | 12F / G | 12.0 | | 42,191 | 0 | 0 | 30,134 | 72,325 | 72,325 |
| 05-8549 | Food Service Journey | FT | A | LL | Seward | 2C | 57J | 11.0 | | 40,433 | 1,424 | 1,960 | 28,333 | 72,150 | 72,150 |
| 05-8551 | Instructors Aide II | PT | A | XE | Seward | CC | 13A | 10.0 | | 34,880 | 938 | 0 | 24,499 | 60,317 | 0 |
| 05-8608 | Food Service Journey | PT | A | LL | Seward | 2C | 57L | 11.0 | | 43,401 | 1,554 | 2,844 | 29,658 | 77,457 | 77,457 |
| 05-8609 | Dormitory Attendant | PT | A | GP | Seward | 200 | 11E / F | 11.0 | | 34,952 | 0 | 1,050 | 26,703 | 62,705 | 62,705 |
| 05-8652 | Dormitory Attendant | PT | A | GP | Seward | 200 | 11J | 11.0 | | 38,786 | 0 | 1,830 | 28,290 | 68,906 | 68,906 |
| 05-8677 | Food Service Sub Journey | PT | A | LL | Seward | 2C | 61F | 11.0 | | 27,957 | 969 | 879 | 23,670 | 53,475 | 53,475 |
| 05-8689 | Education Prog Assistant | FT | A | GG | Seward | 200 | 12L / M | 12.0 | | 50,556 | 0 | 0 | 33,011 | 83,567 | 83,567 |
| 05-8700 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12D / E | 12.0 | | 39,879 | 0 | 0 | 29,338 | 69,217 | 69,217 |
| 05-8703 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12G / J | 12.0 | | 44,282 | 0 | 0 | 30,853 | 75,135 | 75,135 |
| 05-8706 | Education Prog Assistant | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 41,490 | 0 | 0 | 29,893 | 71,383 | 71,383 |
| 05-8712 | Instructors Aide II | PT | A | XE | Seward | CC | 13K | 10.0 | | 44,700 | 1,202 | 0 | 27,877 | 73,779 | 73,779 |
| 05-8713 | Education Prog Assistant | PT | A | GP | Seward | 200 | 12F / G | 12.0 | | 42,310 | 0 | 0 | 30,175 | 72,485 | 72,485 |
| 05-8715 | Instructors Aide II | PT | A | XE | Seward | CC | 13E / F | 10.0 | | 40,684 | 1,094 | 0 | 26,495 | 68,273 | 68,273 |
| 05-8720 | Office Assistant II | PT | A | GP | Seward | 200 | 10E / F | 12.0 | | 36,704 | 0 | 0 | 28,246 | 64,950 | 64,950 |
| 07-#083 | AVTEC Instructor | PT | A | TA | Anchorage | 99 | 0A | 12.0 | | 68,452 | 0 | 0 | 36,603 | 105,055 | 105,055 |
| 07-#084 | AVTEC Instructor | PT | A | TA | Anchorage | 99 | 0A | 12.0 | | 68,452 | 0 | 0 | 36,603 | 105,055 | 105,055 |
| 07-#085 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0A | 12.0 | | 61,041 | 0 | 0 | 34,054 | 95,095 | 95,095 |
| 07-4550 | Sub Teacher - AVTEC | NP | N | XE | Seward | CC | 0 | 10.0 | | 18,750 | 415 | 0 | 1,995 | 21,160 | 10,580 |
| 07-4551 | Student Worker | PT | N | XE | Seward | 99 | 0A | 10.0 | | 12,750 | 287 | 0 | 7,831 | 20,868 | 20,868 |
| 07-4553 | Dormitory Attendant | PT | A | GP | Seward | 200 | 11A | 10.0 | | 6,495 | 0 | 487 | 2,402 | 9,384 | 9,384 |
| 07-4555 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0A | 12.0 | | 71,843 | 0 | 0 | 37,770 | 109,613 | 109,613 |
| 07-4559 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 67,479 | 0 | 0 | 36,269 | 103,748 | 103,748 |
| 07-4560 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 54,204 | 0 | 0 | 31,702 | 85,906 | 85,906 |
| 07-4561 | AVTEC Instructor | PT | A | TA | Anchorage | 99 | 0 | 12.0 | | 70,049 | 0 | 0 | 37,153 | 107,202 | 107,202 |
| 07-4563 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0A | 12.0 | | 71,693 | 0 | 0 | 37,718 | 109,411 | 109,411 |
| 07-4565 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 63,528 | 0 | 0 | 34,910 | 98,438 | 0 |
| 07-4566 | AVTEC Instructor | PT | A | TA | Seward | 99 | 0 | 12.0 | | 77,087 | 0 | 0 | 39,574 | 116,661 | 116,661 |
| 07-4567 | AVTEC Instructor | PT | A | TA | Anchorage | 99 | 0 | 12.0 | | 67,329 | 0 | 0 | 36,217 | 103,546 | 103,546 |
| 07-4568 | Grants Administrator II | FT | A | GP | Seward | 100 | 17A / B | 12.0 | | 51,876 | 0 | 0 | 33,465 | 85,341 | 42,671 |
| 07-5867 | Education Prog Assistant | FT | A | GP | Seward | 200 | 12E / F | 12.0 | | 41,374 | 0 | 0 | 29,853 | 71,227 | 71,227 |
| 07-7011 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 66,094 | 0 | 0 | 35,792 | 101,886 | 101,886 |
| 07-7012 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 72,523 | 0 | 0 | 38,004 | 110,527 | 110,527 |

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: FY2012 Governor (8665)
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 |
|-----------|--------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 07-7013 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 77,078 | 0 | 0 | 39,571 | 116,649 | 108,449 |
| 07-7014 | AVTEC Instructor | FT | A | TA | Seward | 99 | 0A | 12.0 | | 73,363 | 0 | 0 | 38,293 | 111,656 | 111,656 |
| 07-8552 | AVTEC Instructor | PT | T | TA | Seward | 99 | 0 | 12.0 | | 56,783 | 0 | 0 | 23,748 | 80,531 | 80,531 |
| 07-N07027 | Food Service Sub Journey | NP | N | LL | Seward | 2C | 61B | 10.0 | | 10,992 | 304 | 0 | 1,170 | 12,466 | 12,466 |
| 07-N07029 | Food Service Sub Journey | NP | N | LL | Seward | 2C | 61A | 10.0 | | 4,991 | 138 | 0 | 531 | 5,660 | 5,660 |
| 07-N07031 | Dormitory Attendant | NP | N | GP | Seward | 200 | 11A | 10.0 | | 12,990 | 0 | 974 | 1,486 | 15,450 | 15,450 |
| 07-X002 | Instructors Aide II | PT | A | XE | Seward | CC | 13F | 10.0 | | 41,520 | 1,116 | 0 | 26,783 | 69,419 | 69,419 |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 22 | 0 | 0 |
| Part Time Positions: | 58 | 3 | 0 |
| Non Permanent Positions: | 4 | 0 | 0 |

Positions in Component: 84 3 0

Total Component Months: 973.0

| | |
|---|-----------|
| Total Salary Costs: | 4,903,169 |
| Total COLA: | 25,673 |
| Total Premium Pay: | 17,263 |
| Total Benefits: | 2,545,805 |
| Total Pre-Vacancy: | 7,491,910 |
| Minus Vacancy Adjustment of 1.05%: | (78,810) |
| Total Post-Vacancy: | 7,413,100 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 7,413,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 42,671 | 42,222 | 0.57% |
| 1004 General Fund Receipts | 4,404,566 | 4,358,232 | 58.79% |
| 1005 General Fund/Program Receipts | 2,319,633 | 2,295,231 | 30.96% |
| 1007 Inter-Agency Receipts | 725,041 | 717,415 | 9.68% |
| Total PCN Funding: | 7,491,910 | 7,413,100 | 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 | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 60.4 | 87.7 | 87.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 60.4 | 87.7 | 87.7 |
| 72111 | Airfare (Instate Employee) | In-state airfare for job placement, recruitment, job fairs and off-site instructional delivery. | 10.7 | 13.0 | 13.5 |
| 72112 | Surface Transport (Instate Employee) | In-state transportation for job placement, recruitment, job fairs and off-site instructional delivery. | 3.5 | 5.5 | 5.5 |
| 72113 | Lodging (Instate Employee) | In-state lodging for job placement, recruitment, job fairs and off-site instructional delivery. | 9.1 | 13.0 | 13.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Per diem for in-state travel. | 8.7 | 13.0 | 13.0 |
| 72121 | Airfare (Instate Nonemployee) | Transportation costs for guest lecturers for the various training departments and for the Statewide Advisory Board members. | 0.9 | 3.0 | 5.0 |
| 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 | 1.0 |
| 72123 | Lodging (Instate Nonemployee) | Non-employee in-state lodging for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery. | 4.4 | 1.5 | 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. | 0.4 | 2.0 | 1.0 |
| 72126 | Nontax Reimbursement (Instate Nonemp.) | Non-employee in-state travel non-taxable reimbursements | 1.0 | 0.0 | 1.0 |
| 72411 | Airfare (Out of state Emp) | Travel for instructors and staff for training not available in Alaska | 9.0 | 10.0 | 10.0 |
| 72412 | Surface Transport (Out of state Emp) | Travel for instructors and staff for training not available in Alaska | 2.2 | 3.0 | 3.5 |
| 72413 | Lodging (Out of state Emp) | Lodging for instructors and staff for training not | 4.3 | 7.0 | 7.5 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|--|--|----------------|---------------------------|-----------------|
| 72000 Travel Detail Totals | | | 60.4 | 87.7 | 87.7 |
| | | available in Alaska | | | |
| 72414 | Meals & Incidentals (Out of state Emp) | Per Diem for instructors and staff for training not available in Alaska | 2.9 | 6.0 | 7.0 |
| 72421 | Airfare (Out of state Nonemp) | Airfare for non-employees for accreditation review or training consultants | 0.0 | 3.0 | 3.0 |
| 72423 | Lodging (Out of state Nonemp) | Lodging for non-employees for accreditation review or training consultants | 0.0 | 2.2 | 2.2 |
| 72721 | Move Household Goods | New employee relocation- FY10 from Juneau to Seward and FY11 from Lower 48 to Seward | 2.2 | 5.0 | 0.0 |
| 72722 | Move Travel/Lodging | New employee relocation from Juneau to Seward | 0.5 | 0.0 | 0.0 |
| 72723 | Move Meals | New employee relocation from Juneau to Seward | 0.3 | 0.0 | 0.0 |
| 72728 | Other Moving Exps | New employee relocation from Juneau to Seward | 0.1 | 0.0 | 0.0 |

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 | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 2,525.6 | 2,543.7 | 2,981.8 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 2,525.6 | 2,543.7 | 2,981.8 |
| 73026 | | Training/Conferences | Instructors/staff attending conferences for skill enhancement, as presenter/participant, or job fairs | 29.0 | 30.0 | 30.0 |
| 73027 | | Test Monitor/Proctor | Accreditation self-study renewal fees for AVTEC and training programs. | 0.8 | 5.0 | 5.0 |
| 73029 | | Memberships | Accreditation fees, trade and educational associations for students and training certification. | 6.5 | 9.0 | 9.0 |
| 73058 | | Insurance/Bonds | Student health/accident insurance for students without other primary insurance coverage. | 9.4 | 12.0 | 12.0 |
| 73062 | | Interest Expense | Late payment fees on invoices | 0.0 | 0.5 | 0.5 |
| 73154 | | Software Licensing | Software licensing for online training programs, student records and accounts, distance delivery programs | 135.0 | 101.4 | 135.0 |
| 73154 | Admin | Software Licensing | Chargeback Admin - Symantec software (I/A transfer to DOA). | 0.0 | 1.0 | 1.0 |
| 73155 | | Software Maintenance | Software maintenance agreement | 0.1 | 0.0 | 0.5 |
| 73157 | | Television | Cable TV connection for dorms and student services center | 3.0 | 3.5 | 3.6 |
| 73169 | DOL MS | Federal Indirect Rate Allocation | Chargeback DOLWD - Indirect allocation (I/A transfer to Management Services) | 335.6 | 354.4 | 355.0 |
| 73226 | | Freight | Freight | 2.4 | 10.0 | 5.0 |
| 73228 | | Postage | Postage | 25.1 | 30.0 | 35.0 |
| 73401 | | Long Distance | Long distance phone service | 11.7 | 15.0 | 16.0 |
| 73402 | | Local/Equipment Charges | Local phone service | 22.7 | 48.0 | 50.0 |
| 73403 | | Data/Network | Lease fiber optic network to connect AVTEC's three campuses in Seward | 55.7 | 60.0 | 60.0 |
| 73404 | | Cellular Phones | Cellular phone service | 4.9 | 9.0 | 9.0 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|--|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,525.6 | 2,543.7 | 2,981.8 |
| 73405 | Other Wireless | Annual pagers maintenance fee - Allied Health program | 0.0 | 0.5 | 0.5 |
| 73421 | Sef Fuel A87 Allowed | Trans Fuel charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment. | 32.5 | 40.0 | 60.0 |
| 73423 | Sef Oper A87 Allowed | Trans Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment | 1.6 | 0.7 | 2.0 |
| 73424 | Sef Svc/Prt A87 Alwd | Trans Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment. | 1.9 | 1.0 | 1.5 |
| 73428 | Sef F/C A87 Allowed | Trans Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment | 41.0 | 45.0 | 60.0 |
| 73429 | Sef F/C A87 Unallowd | Trans Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment. | 10.1 | 10.0 | 11.0 |
| 73451 | Advertising | Advertising to ensure full capacity of AVTEC training programs. | 71.9 | 53.7 | 60.0 |
| 73452 | Promotions | Items purchased for distribution at career and job fairs to promote branding of AVTEC and advertising. | 5.2 | 5.0 | 5.0 |
| 73528 | Disposal | Dump fees from lot clearing | 0.0 | 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. | 11.6 | 30.0 | 60.0 |
| 73653 | Inspections/Testing | Annual lift and aligner inspections / Pipe Welding Grinder Room building permit and 20 full size plans | 0.0 | 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. | 25.9 | 5.0 | 6.0 |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | Copiers-maintenance agreements | 16.5 | 20.0 | 22.0 |
| 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 | 5.0 | 10.0 |
| 73680 | Vehicle (Non IA -Eq/Mach-Repairs/Maint) | Repairs/parts for AVTEC's state vehicle fleet, labor provided by the Auto Tech training program | 2.1 | 5.0 | 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,525.6 | 2,543.7 | 2,981.8 |
| 73681 | | Other Equip/Mach(Non IA Repair/Maint) | 6.2 | 5.0 | 9.5 |
| 73687 | | Office Furn & Equip(Non IA Rental/Lease) | 0.5 | 1.0 | 1.0 |
| 73689 | | Marine (Non-IA-Machinery-Rentals/Leases) | 0.1 | 0.3 | 0.3 |
| 73690 | | Vehicle (Non IA -Eq/Mach-Rental/Lease) | 1.3 | 0.0 | 0.0 |
| 73691 | | Oth Equip/Machinery(Non IA Rental/Lease) | 0.4 | 1.0 | 3.0 |
| 73753 | | Program Mgmt/Consult | 38.0 | 5.0 | 15.0 |
| 73755 | | Safety Services | 0.4 | 1.0 | 1.5 |
| 73756 | | Print/Copy/Graphics | 19.9 | 20.0 | 30.0 |
| 73757 | | Honorariums/Stipend | 0.0 | 0.5 | 1.0 |
| 73758 | | Laundry | 3.3 | 3.3 | 4.0 |
| 73759 | | Commission Sales (Non-IA-Other Svcs) | 2.5 | 5.0 | 10.0 |
| 73805 | Admin | IT-Non-Telecommnctns | 26.7 | 24.0 | 25.9 |
| 73806 | Admin | IT-Telecommunication | 45.9 | 50.0 | 50.0 |
| 73808 | DOL AVTEC Maint | Building Maintenance | 1,308.3 | 1,269.2 | 1,413.9 |
| 73809 | Admin | Mail | 1.5 | 1.5 | 2.0 |
| 73810 | Admin | Human Resources | 51.0 | 54.7 | 56.0 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,525.6 | 2,543.7 | 2,981.8 |
| 73811 | Building Leases | Admin Space Lease for Seward-Port Ave, Allied Health-Anchorage, and Seward Marine Industrial Center | 7.8 | 110.0 | 239.6 |
| 73813 | Auditing | Admin Chargeback DOA - Statewide Audit (I/A transfer to DOA). | 0.9 | 1.3 | 1.3 |
| 73814 | Insurance | Admin Chargeback DOA - Risk Management (I/A transfer to DOA). | 40.6 | 40.0 | 42.5 |
| 73815 | Financial | Admin Chargeback DOA - AKSAS/AKPAY services (I/A transfer to DOA). | 4.5 | 6.1 | 6.1 |
| 73816 | ADA Compliance | DOL ADA Chargeback DOLWD - American Disabilities Act funding (I/A transfer to DOL ADA). | 1.0 | 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 | 1.7 | 25.0 | 25.0 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA). | 0.6 | 2.0 | 2.0 |
| 73826 | Other Equip/Machinery | Central Construction & CIP Culinary equipment purchased through a reimbursable service agreement with the Department of Transportation and Public Facilities during the construction of the Culinary Academy facility. | 100.0 | 0.0 | 0.0 |
| 73827 | Safety (IA Svcs) | Fingerprinting for an Allied Health program instructor | 0.1 | 0.0 | 0.0 |
| 73913 | Employee Tuition | Training to keep instructors and staff up-to-date on the latest information in their specific field | 0.0 | 1.0 | 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 | 2.0 |

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 | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 1,137.4 | 1,392.9 | 1,417.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 1,137.4 | 1,392.9 | 1,417.9 |
| 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. | 40.5 | 75.0 | 50.0 |
| 74226 | Equipment & Furniture | Office equipment and furniture | 34.7 | 60.0 | 40.0 |
| 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. | 48.9 | 73.1 | 60.0 |
| 74233 | Info Technology Equip | Data processing and computer supplies. | 53.8 | 120.0 | 100.0 |
| 74235 | Items For Resale | Textbooks and tools purchased for resale to students | 365.6 | 330.0 | 355.0 |
| 74236 | Subscriptions | Subscriptions for library and classroom training | 0.9 | 2.0 | 2.0 |
| 74481 | Food Supplies | Food, uniforms, kitchen tools and utensils. | 342.0 | 430.0 | 450.0 |
| 74482 | Clothing & Uniforms | Food service employee uniforms | 5.1 | 6.0 | 6.0 |
| 74485 | Cleaning | Cafeteria cleaning supplies for sanitation and dish washing (kitchen dishes, utensils, and pans washing supplies) | 15.5 | 30.0 | 30.0 |
| 74490 | Non-Food Supplies | Cooking utensils, housing and dorm supplies, paper plates, napkins, plastic utensils | 38.3 | 30.0 | 30.0 |
| 74491 | Liquor | Used as ingredients in cooking for the cafeteria and the Culinary Arts training program | 1.9 | 5.0 | 5.0 |
| 74521 | Drugs | Flu shots for AVTEC students | 0.0 | 2.0 | 2.0 |
| 74522 | Instruments & Apps | Saliva drug tests | 0.0 | 2.0 | 2.0 |
| 74525 | Non-Lab Supplies | First Aid supplies | 0.3 | 0.2 | 0.2 |
| 74606 | Fire Suppression | Fire extinguishers refilled and fire fighting training | 0.0 | 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-----------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 1,137.4 | 1,392.9 | 1,417.9 |
| | | equipment | | | |
| 74607 | Other Safety | Safety supplies per OSHA for training programs, staff, and first aid kits. | 5.5 | 1.0 | 1.0 |
| 74693 | Signs And Markers | AVTEC logo signs for Seward buildings | 0.4 | 20.0 | 5.0 |
| 74695 | Aggregate | Aggregate to smooth out rough spots in parking lots | 0.0 | 0.5 | 0.5 |
| 74700 | Electrical | Electrical supplies for use in AVTEC facilities by AVTEC's Maintenance Specialist-Electrician | 4.2 | 0.0 | 0.0 |
| 74752 | Lube Oils/Grease/Solv | Vehicle parts purchased for installation on AVTEC vehicles and equipment by the Auto or Diesel/Heavy Equipment training programs | 5.0 | 10.0 | 10.0 |
| 74753 | Bottled Gas | Bottled gas used for the welding training program | 17.8 | 30.0 | 45.0 |
| 74754 | Parts And Supplies | Misc parts used by training programs for hands-on projects | 125.9 | 134.6 | 190.0 |
| 74770 | Surface Chem - Summer | Lawn fertilizer to neutralize oil spills in the Applied Tech shops | 0.0 | 0.5 | 0.0 |
| 74820 | Sm Tools/Minor Equip | Upgrade or replace obsolete/broken tools and minor equipment used in training programs. | 30.8 | 25.0 | 28.2 |
| 74850 | Equipment Fuel | Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment | 0.3 | 5.0 | 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------|----------------|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | 51.1 | 141.5 | 141.5 |

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|------------------|-------------|----------------|------------------------|-----------------|
| 75000 Capital Outlay Detail Totals | | | 51.1 | 141.5 | 141.5 |

| | | | | | | |
|-------|--|-----------------------|---|------|-------|------|
| 75585 | Utility Relocation | | Utility relocation required by the City of Seward for the construction of the Culinary Academy facility | 0.1 | 0.0 | 0.0 |
| 75600 | Construction (Cap Outlay-Structs/Infras) | | Delegation of construction authority from the Department of Transportation and Public Facilities | 2.3 | 0.0 | 3.0 |
| 75700 | Equipment | | Training equipment, vehicles, computer equipment, and educational equipment. | 0.0 | 141.5 | 50.0 |
| 75753 | Automobiles/Trucks | State Equipment Fleet | FY10 Purchase of a 15-passenger van by the Maritime program to transport students from the First Lake facility to the Maritime Safety Training facility daily (about 10 miles one way). | 19.3 | 0.0 | 58.5 |
| 76150 | Other Equipment | State Equipment Fleet | FY10 Skid loader purchased through the Department of Transportation and Public Facilities for use in the Heavy Equipment program | 29.4 | 0.0 | 30.0 |

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 | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 558.3 | 347.0 | 1,353.8 |
| | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 77000 Grants, Benefits Detail Totals | | | 558.3 | 347.0 | 1,353.8 |
| 77250 | Social Assistance (Benefits) | Payments made to or on behalf of WIA Youth grant participants | 48.5 | 98.0 | 98.0 |
| 77360 | Educational Payment | Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of WIA Youth Grant participants | 509.8 | 249.0 | 1,255.8 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | 1,606.0 | 1,768.6 | 1,768.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51433 | Technical Vocational Education Program | AVTEC | AR28717 | 11166 | 1,606.0 | 1,768.6 | 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 468.1 | 493.2 | 1,501.7 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 57160 | Fed Projects-Educ Federal receipts for Pell Grants that are directly passed through to students for tuition, fees, supplies, and personal living expenses while attending AVTEC. | | AR28715 | 11100 | 468.1 | 493.2 | 1,501.7 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 1,072.2 | 828.8 | 828.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--|--------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 59040 | Revenue | AHFC Operations | 07712290 | 11100 | 38.9 | 62.1 | 70.0 |
| | Dept of Revenue-AHFC Weatherization training incorporated into the Facilities Maintenance-Construction program. | | | | | | |
| 59050 | Education | Student and School Achievement | 07712200 | 11100 | 10.0 | 0.0 | 0.0 |
| | Dept. of Education & Early Development - Carl Perkins Post Secondary Vocational Education for curriculum development and instructor training | | | | | | |
| 59050 | Education | Student and School Achievement | 07712251 | 11100 | 0.0 | 26.6 | 0.0 |
| | Dept. of Education & Early Development - Nautical Science/MS Word RSA for teaching high school students through distance education. | | | | | | |
| 59050 | Education | School Finance & Facilities | 07712430 | 11100 | 68.3 | 22.2 | 68.0 |
| | 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. | | | | | | |
| 59070 | Labor | Business Services | 07712201 | 11100 | 49.0 | 0.0 | 0.0 |
| | Business Services component - Gasline Health, Safety, and Environment RSA added safety training certifications to AVTEC's existing programs | | | | | | |
| 59070 | Labor | Business Services | 07712250 | 11100 | 47.0 | 41.5 | 0.0 |
| | Business Services component - MIS curriculum development for distance training using Moodle (online training program) | | | | | | |
| 59070 | Labor | Business Services | 07712251 | 11100 | 2.2 | 1.8 | 0.0 |
| | Business Services component - MIS curriculum development for distance training using Moodle (online training program) - indirect charges only | | | | | | |
| 59070 | Labor | Business Services | 07712280 | 11100 | 81.3 | 0.0 | 0.0 |
| | Business Services component - Power Plant Operator and Bulk Fuel Tank Farm Operator training | | | | | | |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 1,072.2 | 828.8 | 828.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---|-------------------|------------------|------------|----------------|------------------------|-----------------|
| 59070 | Labor Business Services component - Gasline Medium/Heavy Truck Technician RSA truck mechanic training program | Business Services | 07712281 | 11100 | 157.1 | 0.0 | 0.0 |
| 59070 | Labor Business Services component - Pipeline Worker Training RSA to continue Medium/Heavy Truck Apprenticeship, Pre-Training, and Health, Safety, and Environment training. | Business Services | 07712431 | 11100 | 0.0 | 290.4 | 0.0 |
| 59070 | Labor Business Services component - Pipeline Worker Training RSA to continue Medium/Heavy Truck Apprenticeship, Pre-Training, and Health, Safety, and Environment training - indirect charges only | Business Services | 07712432 | 11100 | 0.0 | 11.6 | 0.0 |
| 59070 | Labor Business Services component - Gasline Pre-Training RSA distance delivered academic skills to rural Alaskans | Business Services | 07712461 | 11100 | 155.6 | 0.0 | 0.0 |
| 59070 | Labor Business Services component - Workforce Investment Act Youth grant for training, support services, and career counseling. | Business Services | 07712530 | 11100 | 174.5 | 121.7 | 154.0 |
| 59070 | Labor Business Services component - Workforce Investment Act Youth grant for training, support services, and career counseling - indirect charges only. | Business Services | 07712531 | 11100 | 4.8 | 4.7 | 4.7 |
| 59070 | Labor Business Services component - ARRA Workforce Investment Youth grant for training, support services, and career counseling. | Business Services | 07712532 | 11100 | 72.9 | 52.1 | 0.0 |
| 59070 | Labor Business Services component - ARRA Workforce Investment Act Youth grant for training, support services, and career counseling - indirect charges only. | Business Services | 07712534 | 11100 | 1.4 | 1.1 | 0.0 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 1,072.2 | 828.8 | 828.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---|----------------------------|------------------|------------|----------------|------------------------|-----------------|
| 59070 | Labor Dept. of Labor & Workforce Development - Receipts from the Indirect Cost Plan for fiscal staff support at AVTEC | Management Services | 07712620 | 11100 | 142.7 | 152.0 | 152.0 |
| 59070 | Labor Business Services component - Gasline RSA - indirect charges only. | Business Services | 07712621 | 11100 | 11.4 | 0.0 | 0.0 |
| 59070 | Labor RSA's to be determined as funding levels or special projects are determined. | Statewide | New | 11100 | 0.0 | 0.0 | 324.1 |
| 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 | 14.1 | 0.0 | 15.0 |
| 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 0.0 | 2,710.7 | 2,916.7 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59530 | Receipts For Servcs AS 14.07.020 authorizes AVTEC to collect receipts. | AVTEC | AR28714 | 11100 | 0.0 | 2,710.7 | 2,916.7 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | 60.6 | 300.0 | 600.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 55050 | Tuition/Educ Fees | AVTEC | AR28716 | 11100 | 60.6 | 300.0 | 600.0 |
| | Tax credit donations by business entities for vocational training (\$300.0) per AS 43.20.014(a)(3) and 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------------|----------------|------------------------|-----------------|
| 51073 | Receipt Supported Services | 2,434.2 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51133 | AK Voc Tech Center AS 14.07.020 authorizes AVTEC to collect receipts. | AVTEC | AR28714 | 11100 | 2,434.2 | 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 Actuals | FY2011 | |
|---|----------------------------------|--|----------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 Governor |
| 73154 | Software Licensing | Chargeback Admin - Symantec software (I/A transfer to DOA). | Inter-dept Admin | 0.0 | 1.0 | 1.0 |
| 73154 Software Licensing subtotal: | | | | 0.0 | 1.0 | 1.0 |
| 73169 | Federal Indirect Rate Allocation | Chargeback DOLWD - Indirect allocation (I/A transfer to Management Services) | Intra-dept DOL MS | 335.6 | 354.4 | 355.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 335.6 | 354.4 | 355.0 |
| 73421 | Sef Fuel A87 Allowed | Fuel charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment. | Inter-dept Trans | 32.5 | 40.0 | 60.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 32.5 | 40.0 | 60.0 |
| 73423 | Sef Oper A87 Allowed | Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment | Inter-dept Trans | 1.6 | 0.7 | 2.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 1.6 | 0.7 | 2.0 |
| 73424 | Sef Svc/Prt A87 Alwd | Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment. | Inter-dept Trans | 1.9 | 1.0 | 1.5 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 1.9 | 1.0 | 1.5 |
| 73428 | Sef F/C A87 Allowed | Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment | Inter-dept Trans | 41.0 | 45.0 | 60.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 41.0 | 45.0 | 60.0 |
| 73429 | Sef F/C A87 Unallowd | Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment. | Inter-dept Trans | 10.1 | 10.0 | 11.0 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 10.1 | 10.0 | 11.0 |
| 73805 | IT-Non-Telecommnctns | Chargeback DOA - Computer Services EPR (I/A transfer to DOA). | Inter-dept Admin | 26.7 | 24.0 | 25.9 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 26.7 | 24.0 | 25.9 |
| 73806 | IT-Telecommunication | Chargeback DOA - Telecommunication EPR (I/A transfer to DOA). | Inter-dept Admin | 45.9 | 50.0 | 50.0 |
| 73806 IT-Telecommunication subtotal: | | | | 45.9 | 50.0 | 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 | 1,308.3 | 1,269.2 | 1,413.9 |
| 73808 Building Maintenance subtotal: | | | | 1,308.3 | 1,269.2 | 1,413.9 |
| 73809 | Mail | Chargeback DOA - Central Mail (I/A transfer to DOA). | Inter-dept Admin | 1.5 | 1.5 | 2.0 |
| 73809 Mail subtotal: | | | | 1.5 | 1.5 | 2.0 |
| 73810 | Human Resources | Chargeback DOA - Human Resources (I/A transfer to DOA). | Inter-dept Admin | 51.0 | 54.7 | 56.0 |
| 73810 Human Resources subtotal: | | | | 51.0 | 54.7 | 56.0 |
| 73811 | Building Leases | Space Lease for Seward-Port Ave, Allied Health-Anchorage, and Seward Marine Industrial Center | Inter-dept Admin | 7.8 | 110.0 | 239.6 |
| 73811 Building Leases subtotal: | | | | 7.8 | 110.0 | 239.6 |
| 73813 | Auditing | Chargeback DOA - Statewide Audit (I/A transfer to DOA). | Inter-dept Admin | 0.9 | 1.3 | 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 | FY2011 | | |
|---------------------|-----------------------------|---|--|----------------|-----------------|-----------------|
| | | | | FY2010 Actuals | Management Plan | FY2012 Governor |
| | | | 73813 Auditing subtotal: | 0.9 | 1.3 | 1.3 |
| 73814 | Insurance | Chargeback DOA - Risk Management (I/A transfer to DOA). | Inter-dept Admin | 40.6 | 40.0 | 42.5 |
| | | | 73814 Insurance subtotal: | 40.6 | 40.0 | 42.5 |
| 73815 | Financial | Chargeback DOA - AKSAS/AKPAY services (I/A transfer to DOA). | Inter-dept Admin | 4.5 | 6.1 | 6.1 |
| | | | 73815 Financial subtotal: | 4.5 | 6.1 | 6.1 |
| 73816 | ADA Compliance | Chargeback DOLWD - American Disabilities Act funding (I/A transfer to DOL ADA). | Intra-dept DOL ADA | 1.0 | 1.3 | 1.3 |
| | | | 73816 ADA Compliance subtotal: | 1.0 | 1.3 | 1.3 |
| 73818 | Training (Services-IA Svcs) | AWIB annual payment (I/A transfer to DOL WIB) and state training for employees | Intra-dept DOL WIB | 1.7 | 25.0 | 25.0 |
| | | | 73818 Training (Services-IA Svcs) subtotal: | 1.7 | 25.0 | 25.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA). | Inter-dept Admin | 0.6 | 2.0 | 2.0 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.6 | 2.0 | 2.0 |
| 73826 | Other Equip/Machinery | Culinary equipment purchased through a reimbursable service agreement with the Department of Transportation and Public Facilities during the construction of the Culinary Academy facility. | Inter-dept Central Construction & CIP | 100.0 | 0.0 | 0.0 |
| | | | 73826 Other Equip/Machinery subtotal: | 100.0 | 0.0 | 0.0 |
| 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 Trans | 0.0 | 3.0 | 2.0 |
| | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 0.0 | 3.0 | 2.0 |
| 75753 | Automobiles/Trucks | FY10 Purchase of a 15-passenger van by the Maritime program to transport students from the First Lake facility to the Maritime Safety Training facility daily (about 10 miles one way). | Inter-dept State Equipment Fleet | 19.3 | 0.0 | 58.5 |
| | | | 75753 Automobiles/Trucks subtotal: | 19.3 | 0.0 | 58.5 |
| 76150 | Other Equipment | FY10 Skid loader purchased through the Department of Transportation and Public Facilities for use in the Heavy Equipment program | Inter-dept State Equipment Fleet | 29.4 | 0.0 | 30.0 |
| | | | 76150 Other Equipment subtotal: | 29.4 | 0.0 | 30.0 |
| | | | Alaska Vocational Technical Center total: | 2,061.9 | 2,040.2 | 2,446.6 |
| | | | Grand Total: | 2,061.9 | 2,040.2 | 2,446.6 |

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 Actuals | FY2011 Management Plan | FY2012 Governor |
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|