

# **State of Alaska FY2014 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 component 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.

## **Major Component Accomplishments in 2012**

During FY2012, the Alaska Vocational Technical Center (AVTEC) component:

- Served 1,483 students (1,063 in short term programs and 420 in long-term programs) from more than 100 different Alaska communities from all regions of the state.
- Achieved an 85 percent graduation rate, which was above the target of 80 percent.
- Achieved an 85 percent placement rate. Placement rate is the percentage of graduates that enter employment within an occupation related to their area of training. This performance was below the target of 90 percent but above the accrediting agency benchmark of 70 percent. The lower performance was primarily due to two different programs (automotive technology and web development) that have since been discontinued.
- Developed an Associate of Applied Science Degree in Nursing that was approved by the Alaska Board of Nursing and the Council on Occupational Education (AVTEC's accrediting agency). The first class started on September 4, 2012, with a full class of 10 students.
- Trained over 100 Alaska Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The Health Professional Opportunity grant is a five-year \$7,591.2 federal grant promoting welfare-to-work for Alaska Natives. FY2012 was the second year of this five-year grant.
- Trained 24 wind turbine technicians and operators with the new Northwind 100 wind turbine that was successfully tied into the Seward electrical grid and integrated into the wind diesel system. This unique capability now allows AVTEC to provide wind turbine operations/maintenance and technician-level training.
- Installed new visuals and computers in the Maritime Training Center's large ship's bridge simulator (Bridge A), allowing AVTEC to download the latest simulation software upgrade. This projection system upgrade was funded with an FY2012 capital appropriation.

## **Key Component Challenges**

The Alaska Vocational Technical Center (AVTEC) provides postsecondary technical and vocational training to

students from all areas of Alaska. In FY2013, AVTEC has experienced a challenge in maintaining enrollment of rural students as they experience travel cost increases that are not an eligible expense for the majority of financial aid including sponsorships or scholarships.

Also, the growth of core operating expenses are outpacing revenues in such a way that the Alaska Vocational Technical Center (AVTEC) division is challenged with maintaining existing services to Alaskans and Alaskan businesses.

- AVTEC's implemented a number of cost cutting measures and efficiencies to bridge the gap between revenue and expenditures. Without additional funding, AVTEC leadership will need to assess programs, classes, technology and staff to be cut from the budget.
- Based on industry forecasts, AVTEC anticipates growth in the need for state training programs that support natural resource exploration, extraction, and production projects. Alaskans will need training that prepares them for increasing regulations and stricter standards for health, safety, and environmental protection as the Arctic opens to shipping, tourism, and resource development. Occupations in fields like weld inspection, health/safety/environment, ice/arctic navigation, marine engineering, and surgical technician are examples for which AVTEC is well-positioned to add needed capacity.

### **Significant Changes in Results to be Delivered in FY2014**

The Maritime Vessel Simulator Upgrade project in the Governor's FY2014 capital budget will allow the Alaska Vocational Technical Center (AVTEC) to provide training in ice navigation and arctic operations. Arctic ice navigation training on the AVTEC maritime simulator will capitalize on the world-class technology and training currently being provided at the AVTEC Maritime Training Center. Training will be provided to both currently licensed mariners in need of training to retain or upgrade their positions and newly qualified Alaskans.

### **Statutory and Regulatory Authority**

Statutory Authority:

- |                 |   |
|-----------------|---|
| AS 44.31.020(7) | Administer Alaska Vocational Technical Education Programs                               |
| AS 37.07.020(e) | Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements |
| AS 23.15.835    | Alaska Technical and Vocational Education Program Account                               |

Administrative Regulations:

- |              |                       |
|--------------|-----------------------|
| 8 AAC 82.100 | Tuition and Fee Rates |
|--------------|-----------------------|

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<b>Alaska Vocational Technical Center Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,742.0	7,702.9	8,008.0
72000 Travel	62.0	80.4	52.4
73000 Services	3,006.3	3,760.9	3,271.9
74000 Commodities	1,328.1	1,381.8	1,409.4
75000 Capital Outlay	32.0	25.3	25.8
77000 Grants, Benefits	896.3	1,307.2	1,300.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,066.7</b>	<b>14,258.5</b>	<b>14,067.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	793.0	1,502.9	1,302.9
1004 General Fund Receipts	6,081.0	6,311.3	6,409.5
1005 General Fund/Program Receipts	2,109.6	2,778.5	2,600.0
1007 Interagency Receipts	1,259.4	1,025.9	1,025.9
1061 Capital Improvement Project Receipts	216.0	0.0	0.0
1108 Statutory Designated Program Receipts	893.2	787.2	900.0
1151 Technical Vocational Education Program Account	1,714.5	1,852.7	1,829.2
<b>Funding Totals</b>	<b>13,066.7</b>	<b>14,258.5</b>	<b>14,067.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	1,714.5	1,852.7	1,829.2
<b>Unrestricted Total</b>		<b>1,714.5</b>	<b>1,852.7</b>	<b>1,829.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	793.0	1,502.9	1,302.9
Interagency Receipts	51015	1,259.4	1,025.9	1,025.9
General Fund Program Receipts	51060	2,109.6	2,778.5	2,600.0
Statutory Designated Program Receipts	51063	893.2	787.2	900.0
Capital Improvement Project Receipts	51200	216.0	0.0	0.0
<b>Restricted Total</b>		<b>5,271.2</b>	<b>6,094.5</b>	<b>5,828.8</b>
<b>Total Estimated Revenues</b>		<b>6,985.7</b>	<b>7,947.2</b>	<b>7,658.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>6,311.3</b>	<b>4,631.2</b>	<b>1,813.1</b>	<b>1,502.9</b>	<b>14,258.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Replace Unrealized Program receipts with General Funds	-200.0	0.0	0.0	0.0	-200.0
-Reverse AVTEC Registered Nurse (RN) Program	-226.8	-100.0	0.0	0.0	-326.8
-FY2014 Salary and Health Insurance Increases	74.7	0.0	10.9	0.0	85.6
-Replace Uncollectible Fund Sources for Salary and Benefit Costs	10.9	0.0	-10.9	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Excess General Fund Program Receipt Authority	0.0	-178.5	0.0	0.0	-178.5
-Reduce Excess Federal Receipt Authority	0.0	0.0	0.0	-200.0	-200.0
-Alaska Technical and Vocational Education Formula Funding	0.0	-23.5	0.0	0.0	-23.5
<b>Proposed budget increases:</b>					
-Alaska Vocational Technical Center Operational Cost Support Added to the Base	200.0	0.0	0.0	0.0	200.0
-Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015	226.8	100.0	0.0	0.0	326.8
-Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue	0.0	0.0	112.8	0.0	112.8
-Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	12.6	0.0	0.0	0.0	12.6
<b>FY2014 Governor</b>	<b>6,409.5</b>	<b>4,429.2</b>	<b>1,925.9</b>	<b>1,302.9</b>	<b>14,067.5</b>

**Alaska Vocational Technical Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	63	63	Annual Salaries	5,319,764
Part-time	17	17	COLA	138
Nonpermanent	6	5	Premium Pay	45,436
			Annual Benefits	2,989,251
			<i>Less 4.15% Vacancy Factor</i>	<i>(346,589)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>86</b>	<b>85</b>	<b>Total Personal Services</b>	<b>8,008,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Admin Operations Mgr I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	8	0	0	25	33
Data Processing Mgr I	0	0	0	1	1
Department Head - AVTEC	0	0	0	2	2
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc II	0	0	0	1	1
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	3	3
Food Service Sub Journey	0	0	0	5	5
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	4	4
It Instructional Aide II	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	2	0	0	7	9
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>85</b>

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

**Component:** Alaska Vocational Technical Center (AR28710) (2686)

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,742.0	7,991.8	7,991.8	7,702.9	8,008.0	305.1	4.0%
72000 Travel	62.0	71.5	71.5	80.4	52.4	-28.0	-34.8%
73000 Services	3,006.3	3,303.3	3,303.3	3,760.9	3,271.9	-489.0	-13.0%
74000 Commodities	1,328.1	1,462.2	1,462.2	1,381.8	1,409.4	27.6	2.0%
75000 Capital Outlay	32.0	130.0	130.0	25.3	25.8	0.5	2.0%
77000 Grants, Benefits	896.3	1,299.7	1,299.7	1,307.2	1,300.0	-7.2	-0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,066.7</b>	<b>14,258.5</b>	<b>14,258.5</b>	<b>14,258.5</b>	<b>14,067.5</b>	<b>-191.0</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	793.0	1,502.9	1,502.9	1,502.9	1,302.9	-200.0	-13.3%
1004 Gen Fund (UGF)	6,081.0	6,311.3	6,311.3	6,311.3	6,409.5	98.2	1.6%
1005 GF/Prgm (DGF)	2,109.6	2,778.5	2,778.5	2,778.5	2,600.0	-178.5	-6.4%
1007 I/A Rcpts (Other)	1,259.4	1,025.9	1,025.9	1,025.9	1,025.9	0.0	0.0%
1061 CIP Rcpts (Other)	216.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	893.2	787.2	787.2	787.2	900.0	112.8	14.3%
1151 VoTech Ed (DGF)	1,714.5	1,852.7	1,852.7	1,852.7	1,829.2	-23.5	-1.3%
<b>Unrestricted General (UGF)</b>	<b>6,081.0</b>	<b>6,311.3</b>	<b>6,311.3</b>	<b>6,311.3</b>	<b>6,409.5</b>	<b>98.2</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>3,824.1</b>	<b>4,631.2</b>	<b>4,631.2</b>	<b>4,631.2</b>	<b>4,429.2</b>	<b>-202.0</b>	<b>-4.4%</b>
<b>Other Funds</b>	<b>2,368.6</b>	<b>1,813.1</b>	<b>1,813.1</b>	<b>1,813.1</b>	<b>1,925.9</b>	<b>112.8</b>	<b>6.2%</b>
<b>Federal Funds</b>	<b>793.0</b>	<b>1,502.9</b>	<b>1,502.9</b>	<b>1,502.9</b>	<b>1,302.9</b>	<b>-200.0</b>	<b>-13.3%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	63	63	0	0.0%
Permanent Part Time	58	58	58	17	17	0	0.0%
Non Permanent	9	6	6	6	5	-1	-16.7%

**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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		14,258.5	7,991.8	71.5	3,303.3	1,462.2	130.0	1,299.7	0.0	22	58	6
1002 Fed Rcpts		1,502.9										
1004 Gen Fund		6,311.3										
1005 GF/Prgm		2,778.5										
1007 I/A Rcpts		1,025.9										
1108 Stat Desig		787.2										
1151 VoTech Ed		1,852.7										
<b>Subtotal</b>		<b>14,258.5</b>	<b>7,991.8</b>	<b>71.5</b>	<b>3,303.3</b>	<b>1,462.2</b>	<b>130.0</b>	<b>1,299.7</b>	<b>0.0</b>	<b>22</b>	<b>58</b>	<b>6</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines</b>												
LIT		0.0	-288.9	8.9	457.6	-80.4	-104.7	7.5	0.0	0	0	0

Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. An increase in travel authority is necessary to accommodate anticipated travel cost increases.

An increase in contractual services authority is necessary to accommodate anticipated increases in the reimbursable services agreement with the AVTEC Facilities Maintenance component. An increase in grant authority is necessary to accommodate anticipated student loan increases. Commodities and capital outlay expenditures will be managed to accommodate this change.

<b>Change 41 Positions from Part-Time to Full-Time to Categorize Instructors Correctly</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	-41	0

This is a technical adjustment to fix inconsistencies with the categorization of AVTEC instructor positions.

AVTEC instructor / teacher positions have been handled inconsistently with some being categorized as seasonal full-time (SACL) positions and others being categorized as regular full-time (FACL) positions. These positions are treated the same in pay and time worked based on the AVTECTA bargaining unit agreement, and this technical adjustment is needed to consistently categorize them within the personal services module of the Alaska Budgeting System (ABS).

These positions are handled via the AVTECTA bargaining unit agreement as follows: Instructors are considered full-time, full year for the purpose of health and retirement benefits and pay. Instructors are typically scheduled to work between 180 and 230 (less than the typical 260 days for full-time employee schedule) days per year dependent on their training program requirements. Daily schedules are the standard 7.5 hours, but not necessarily 37.5 hours per week. Full-time for the purposes of benefits was 172 days per year minimum. Pay is based on a daily rate, not the typical hourly or semi-monthly pay schedules. The daily rate is then multiplied by the number of days the instructor is scheduled to work and the result becomes the annual salary. The annual salary is then divided into 24 semi-monthly payments across a full year. Instructor calendars are revised annually prior to the beginning of a new fiscal year. On June 28, 2012, classification confirmed that based on this information these positions should be categorized as FACL not SACL. OMB concurrence was obtained and the department was instructed to make this change as a part of FY2013 Management Plan.

In addition to the instructor/teacher positions, the component found two administrative positions that were categorized incorrectly in ABS. The online position

**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	

description shows these positions as regular fulltime (FACL), but they were in ABS as seasonal fulltime (SACL).

Below is a listing of the positions changed from seasonal fulltime (SACL) to fulltime (FACL):

- 05-8013, Teacher - AVTEC, range 0, Seward
- 05-8015, AVTEC Instructor, range 0, Seward
- 05-8507, Department Head, AVTEC, range 0, Seward
- 05-8510, AVTEC Instructor, range 0, Seward
- 05-8511, Teacher - AVTEC, range 0, Seward
- 05-8512, Teacher - AVTEC, range 0, Seward
- 05-8513, AVTEC Instructor, range 0, Seward
- 05-8514, AVTEC Instructor, range 0, Seward
- 05-8516, Department Head - AVTEC, range 0, Seward
- 05-8517, Teacher - AVTEC, range 0, Seward
- 05-8518, AVTEC Instructor, range 0, Seward
- .
- 05-8520, AVTEC Instructor, range 0, Seward
- 05-8523, Teacher - AVTEC, range 0, Seward
- 05-8525, Teacher - AVTEC, range 0, Seward
- 05-8529, Teacher - AVTEC, range 0, Seward
- 05-8530, AVTEC Instructor, range 0, Seward
- 05-8531, AVTEC Instructor, range 0, Seward
- 05-8535, Department Head, range 0, Seward
- 05-8536, AVTEC Instructor, range 0, Seward
- 05-8540, AVTEC Instructor, range 0, Seward
- 05-8542, AVTEC Instructor, range 0, Seward
- 05-8543, Teacher - AVTEC, range 0, Seward
- 05-8544, Teacher - AVTEC, range 0, Seward
- 05-8545, AVTEC Instructor, range 0, Seward
- 05-8713 Education Program Assistant, range 12, Seward
- 05-8720 Office Assistant II, range 10, Seward
- 07-4555, AVTEC Instructor, range 0, Seward
- 07-4559, AVTEC Instructor, range 0, Seward
- 07-4560, AVTEC Instructor, range 0, Seward
- 07-4561, AVTEC Instructor, range 0, Seward
- 07-4563, AVTEC Instructor, range 0, Seward
- 07-4565, AVTEC Instructor, range 0, Seward
- 07-4566, AVTEC Instructor, range 0, Seward
- 07-4567, AVTEC Instructor, range 0, Seward
- 07-4572, AVTEC Instructor, range 0, Seward
- 07-4573, AVTEC Instructor, range 0, Seward
- 07-4575, AVTEC Instructor, range 0, Seward
- 07-4576, AVTEC Instructor, range 0, Seward

**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	
07-4577, AVTEC Instructor, range 0, Seward												
07-5049, AVTEC Instructor, range 0, Seward												
07-8552, AVTEC Instructor, range 0, Seward												
<b>Subtotal</b>		<b>14,258.5</b>	<b>7,702.9</b>	<b>80.4</b>	<b>3,760.9</b>	<b>1,381.8</b>	<b>25.3</b>	<b>1,307.2</b>	<b>0.0</b>	<b>63</b>	<b>17</b>	<b>6</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Reverse Replace Unrealized Program receipts with General Funds**

	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-200.0	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Reverse the one-time unrestricted general fund appropriation that the Alaska Vocational Technical Center received in FY2013 for operating expenses that were reliant on uncollectible general fund program receipt authority.

**Alaska Vocational Technical Center Operational Cost Support Added to the Base**

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	200.0	200.0	39.0	0.0	77.0	44.0	40.0	0.0	0.0	0	0	0

In the FY2013 budget, the Alaska Vocational Technical Center (AVTEC) received a one-time unrestricted general fund (UGF) increment to help cover personal services and other operating costs. In FY2014, the department requests this be added to AVTEC's base funding. It was the recommendation of the Legislature that AVTEC look at other funding sources. AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, solicited and secured tax credit donations, and obtained federal and other grants. Many of these fund sources are one-time and cannot be relied upon to support ongoing operational expenses. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. Also, AVTEC is receiving a decrement in Alaska Technical and Vocational Education Program (TVEP) funds. These declines and the rapid operating cost increases are outpacing the successful revenue generation efforts that have resulted in the need for additional statutory designated program receipt (SDPR) authority in FY2014.

AVTEC has instituted a significant number of cost cutting measures to ensure expenses do not exceed revenue in FY2013. Examples of the cost cutting measures taken include: improved mechanical systems on AVTEC's campus to reduce the cost of utilities (impacts have not yet been fully measured, completion occurred in April 2012); changed information technology support services and long-distance phone services; held some custodial and maintenance staff positions vacant (this is not a sustainable cost cutting measure); reduced the center's vehicle fleet; reduced instructional program length and amended the schedule to close the school five days early in FY2013; and kept three full-time equivalent instructional program and support services staff positions vacant.

Even with these efforts, without continuation of this UGF support for operating expenses AVTEC will be unable to maintain the current level of service and will have to make additional programmatic cuts. Current course offerings and staff are based on meeting the needs and demands of Alaska employers. The AVTEC training experience is unique, providing hands-on application of skills, on-site student housing and recreational activities, along with tutoring and mentoring services that create a safe, healthy and productive learning environment that leads to student success.

AVTEC has consistently exceeded the national average of Council on Occupational Education (COE) accredited agencies for both graduation and job placement rates. The COE average graduation rate for FY2011 was 60 percent (the most recent year for which there is data available); AVTEC's result was at an all-time high of 89 percent. The COE average for FY2010 graduates placed in their area of training in FY2011 was 79 percent (the most recent year for which there is data

**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	

available); AVTEC's result was 90 percent.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

**Reverse AVTEC Registered Nurse (RN) Program**

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

Reverse the temporary three-year appropriation supporting two registered nurse (RN) program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year Alaska Board of Nursing approved RN program at the Alaska Vocational Technical Center.

**Registered Nurse (RN) Program - Year 2 Lapses 6/30/2015**

	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.8										
1005 GF/Prgm		100.0										

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

Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,314 RN position openings will occur between 2010 and 2020.

If this request is not approved, there will be fewer Alaskans qualified for high wage, high demand jobs in Alaska's health care industry and AVTEC will be unable to meet the deliverables of a three-year grant agreement with the Cook Inlet Tribal Council.

**FY2014 Salary and Health Insurance Increases**

	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.7										
1007 I/A Rcpts		5.6										
1108 Stat Desig		5.3										

FY2014 Salary and Health Insurance increase : \$85.6

FY2014 Salary Increase of 1% AVTECTA: \$41.6

FY2014 Salary Increase of 1% LTC: \$3.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.3

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month AVTECTA: \$30.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.3												
<b>Replace Uncollectible Fund Sources for Salary and Benefit Costs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1007 I/A Rcpts		-5.6										
1108 Stat Desig		-5.3										

Replace uncollectible fund sources for personal services increases in the Alaska Vocational Technical Center (AVTEC) component with unrestricted general funds (UGF).

The rising cost of goods and services has negatively affected AVTEC's ability to provide workforce development training to support Alaska employers. AVTEC has implemented a number of cost cutting measures and efficiencies in order to successfully bridge the gap between revenue and expenses. AVTEC has also taken measures to generate other funds through negotiation of reimbursable services agreements (RSAs), provider services agreements (PSAs) or contract training, soliciting and securing tax credit donations, and obtaining federal and other grants.

Successful revenue generation efforts that will result in additional statutory designated program receipts (SDPR) are needed to cover non-personal services operating cost increases as other fund sources remain flat or decline. AVTEC is expecting declines in interagency receipt revenue from RSAs due to reduced funding in other state agencies. AVTEC is also receiving a decrement in Alaska Technical Vocation Education Program (TVEP) funds.

AVTEC received recent support to help overcome this challenge through a \$250.0 UGF supplemental in FY2012, and a one-time \$200.0 UGF increment in FY2013. AVTEC has a request in the FY2014 Governor's operating budget to move the one-time \$200.0 UGF increment into the base. AVTEC will need the \$200.0 UGF increment and this fund source change to maintain existing levels of service.

If this request is not approved, fewer Alaskans will receive training in high demand occupations.

**Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue**

	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		112.8										

Additional statutory designated program receipt (SDPR) authority is needed in the Alaska Vocational Technical Center (AVTEC) to fully utilize SDPR revenue to offset increasing operating expenses.

SDPR revenue has increased for two reasons. First, AVTEC's leadership, with the assistance of their grant writer position, has effectively negotiated more provider services agreements (PSAs) for contract training, and solicited and secured more tax credit donations. Second, AVTEC has changed the methodology used to record the revenue collected for PSAs. In prior years, this revenue was collected as general fund program receipts (GFPR), but starting in FY2012 this revenue was recorded as SDPR.

Increased authority is necessary in order to fully support the expenditures related to providing contract training, and to utilize tax credit donations to offset increasing operating expenses.

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC</b>												
1004 Gen Fund	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Salary and health benefit increases are supported through a reimbursable services agreement from the Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component.												
<b>Align Authority to Balance Personal Services</b>												
	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Reduce Excess General Fund Program Receipt Authority</b>												
1005 GF/Prgm	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund program receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
<b>Reduce Excess Federal Receipt Authority</b>												
1002 Fed Rcpts	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0	0
Reduce federal receipt authority in the Alaska Vocational Technical Center component because revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
1151 VoTech Ed	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
The FY2014 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,760.0. The Alaska Vocational Technical Center will receive \$1,829.2, or 17 percent, of total receipts available. This transaction decreases the component's authority from the FY2013 distribution level of \$1,852.7.												
<b>Delete AVTEC Instructor (07-T051) due to the Conclusion of the Village Internet Agent Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent AVTEC Instructor position (07-T051) due to the expiration of the reimbursable services agreement (RSA) supporting the Village Internet Agent class. This class was supported through a three-year RSA with the University of Alaska Fairbanks. The federal grant which provides funding for this RSA expires 6/30/2013.												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>14,067.5</b>	<b>8,008.0</b>	<b>52.4</b>	<b>3,271.9</b>	<b>1,409.4</b>	<b>25.8</b>	<b>1,300.0</b>	<b>0.0</b>	<b>63</b>	<b>17</b>	<b>5</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8001	Division Director	FT	A	XE	Seward	NCC	27M / N	12.0		154,524	0	0	68,233	222,757	222,757
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		64,328	0	0	29,161	93,489	93,489
05-8014	Dormitory Attendant	FT	A	GP	Seward	200	11L / M	12.0		47,622	0	1,235	33,705	82,562	82,562
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,638	0	0	41,734	113,372	113,372
05-8016	It Instructional Aide II	PT	A	XE	Seward	NCC	15J / K	12.0		65,364	0	0	39,539	104,903	104,903
05-8017	Instructors Aide II	PT	A	XE	Seward	NCC	13A / B	12.0		45,799	0	0	32,693	78,492	78,492
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57M	11.0		47,550	0	0	31,917	79,467	79,467
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61L	11.0		32,776	0	1,172	27,157	61,105	61,105
05-8390	Education Assoc II	FT	A	GP	Seward	200	15G / J	12.0		57,174	0	0	36,615	93,789	93,789
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14D / E	12.0		47,013	0	0	33,060	80,073	80,073
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B / C	12.0		50,849	0	0	34,402	85,251	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14C / D	12.0		46,662	0	0	32,937	79,599	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11E / F	10.5		34,811	0	1,237	27,147	63,195	63,195
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	NCC	23O / P	12.0		134,364	0	0	62,415	196,779	196,779
05-8505	Admin Operations Mgr I	FT	A	SS	Seward	200	22B / C	12.0		81,232	0	0	44,527	125,759	125,759
05-8507	Department Head - AVTEC	FT	T	TA	Seward	99	0	12.0		100,020	0	0	36,092	136,112	136,112
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		87,575	0	0	47,311	134,886	101,165
05-8511	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		74,126	0	0	31,063	105,189	0
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		102,785	0	0	36,629	139,414	139,414
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		86,040	0	0	46,773	132,813	132,813
05-8516	Department Head - AVTEC	FT	T	TA	Seward	99	0	12.0		100,481	0	0	36,181	136,662	136,662
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		81,135	0	0	32,424	113,559	113,559
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,761	0	0	44,576	124,337	124,337
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,572	0	0	36,463	93,035	93,035
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		82,671	0	0	32,723	115,394	115,394
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		89,070	0	0	33,965	123,035	123,035
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53F	11.0		51,477	0	1,291	33,743	86,511	86,511
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		85,442	0	0	33,261	118,703	118,703
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		77,359	0	0	43,736	121,095	121,095
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,374	0	0	37,093	95,467	95,467
05-8535	Data Processing Mgr I	FT	1	SS	Seward	200	22A	12.0		76,188	0	0	42,762	118,950	118,950
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,080	0	0	34,891	86,971	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17F / G	12.0		63,422	0	0	38,802	102,224	102,224
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18K / L	12.0		76,752	0	0	43,466	120,218	120,218
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,010	0	0	45,363	127,373	127,373
05-8542	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		79,771	0	0	44,580	124,351	87,046
05-8543	Teacher - AVTEC	FT	T	TA	Anchorage	99	0A	12.0		90,244	0	0	34,193	124,437	87,106
05-8544	Teacher - AVTEC	FT	T	TA	Anchorage	99	0A	12.0		74,625	0	0	31,160	105,785	74,050

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:** FY2014 Governor (10289)  
**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
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		89,250	0	0	47,897	137,147	137,147
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12G / J	12.0		45,431	0	0	32,507	77,938	77,938
05-8549	Food Service Journey	FT	A	LL	Seward	2CC	57K / L	11.0		45,738	0	451	31,441	77,630	77,630
05-8551	Instructors Aide II	PT	A	XE	Seward	NCC	13A	10.5		38,105	0	0	27,917	66,022	66,022
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57L / M	11.0		47,550	0	3,566	33,164	84,280	84,280
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	10.5		32,004	0	1,410	26,226	59,640	59,640
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11J / K	10.5		39,974	0	2,998	29,570	72,542	72,542
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,044	0	0	24,392	50,436	50,436
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12M / N	12.0		54,564	0	0	35,702	90,266	90,266
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12E / F	12.0		43,656	0	0	31,886	75,542	75,542
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12J / K	12.0		47,909	0	0	33,374	81,283	81,283
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		40,428	0	0	30,756	71,184	71,184
05-8712	Instructors Aide II	PT	A	XE	Seward	NCC	13C / D	10.5		42,014	0	0	29,285	71,299	71,299
05-8713	Education Prog Assistant	FT	A	GP	Seward	200	12A	12.0		36,468	0	0	29,370	65,838	65,838
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	NCC	15A	11.0		45,782	0	0	31,298	77,080	77,080
05-8720	Office Assistant II	FT	A	GP	Seward	200	10G / J	12.0		39,818	0	0	30,543	70,361	70,361
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	NCC	0	10.0		6,000	0	0	639	6,639	6,639
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		24,905	0	0	10,180	35,085	19,999
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		86,040	0	0	46,773	132,813	132,813
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,601	0	0	41,721	113,322	113,322
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,731	0	0	38,268	99,999	99,999
07-4561	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		78,353	0	0	44,084	122,437	85,706
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		71,567	0	0	41,709	113,276	113,276
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,751	0	0	41,424	112,175	112,175
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,173	0	0	38,072	99,245	99,245
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		81,677	0	0	45,247	126,924	88,847
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17C / D	12.0		57,426	0	0	36,704	94,130	94,130
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		15,725	0	572	13,342	29,639	29,639
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		68,005	0	0	40,463	108,468	93,283
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,063	0	0	38,734	101,797	50,899
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		13,827	0	504	12,654	26,985	26,985
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		77,299	0	0	43,715	121,014	121,014
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,673	0	0	39,997	106,670	106,670
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,080	0	0	34,891	86,971	86,971
07-4578	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,080	0	0	34,891	86,971	86,971
07-5049	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		77,627	0	0	43,830	121,457	121,457
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12C / D	12.0		39,816	0	0	30,542	70,358	70,358
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,599	0	0	42,070	114,669	114,669
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,078	0	0	41,888	113,966	113,966

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:** FY2014 Governor (10289)  
**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		71,971	0	0	41,851	113,822	113,822
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		89,490	0	0	47,981	137,471	137,471
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		77,177	0	0	43,672	120,849	120,849
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61B	10.0		12,436	138	0	1,324	13,898	13,898
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		8,289	0	0	883	9,172	9,172
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		79,850	0	15,550	29,060	124,460	0
07-T048	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		79,182	0	15,450	28,961	123,593	0
07-T051	AVTEC Instructor	NP	A	TA	Seward	99	0A	10.5		0	0	0	0	0	0
07-X002	Instructors Aide II	PT	A	XE	Seward	NCC	13F / J	12.0		54,852	0	0	35,861	90,713	90,713
<b>Total</b>													<b>Total Salary Costs:</b>	5,319,764	
<b>Positions</b>													<b>Total COLA:</b>	138	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	45,436	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	2,989,251	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	8,354,589	
													<b>Minus Vacancy Adjustment of 4.15%:</b>	(346,589)	
<b>Total Component Months:</b> 995.5													<b>Total Post-Vacancy:</b>	8,008,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,008,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,781,561	5,541,713	69.20%
1005 General Fund/Program Receipts	425,979	408,307	5.10%
1007 Interagency Receipts	471,902	452,325	5.65%
1108 Statutory Designated Program Receipts	429,233	411,427	5.14%
1151 Technical Vocational Education Program Account	1,245,914	1,194,227	14.91%
<b>Total PCN Funding:</b>	<b>8,354,589</b>	<b>8,008,000</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		62.0	80.4	52.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>62.0</b>	<b>80.4</b>	<b>52.4</b>
72110	Employee Travel (Instate)	Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.	37.3	42.8	37.3
72120	Nonemployee Travel (Instate Travel)	Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.	4.3	6.0	4.4
72410	Employee Travel (Out of state)	Travel expenses for instructors and staff to attend training not available in Alaska.	10.7	31.6	10.7
		In FY2013, the employee out of state travel expenses will be higher than usual related to training of the new Diesel/Heavy program instructor and training for the Wind Turbine program instructor. As well as other training required every other year for instructor credentialing.			
72420	Nonemployee Travel (Out of state Emp)	Out of state travel expenses for nonemployees for accreditation review or training consultants.	9.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,006.3	3,760.9	3,271.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,006.3</b>	<b>3,760.9</b>	<b>3,271.9</b>
73025	Education Services	Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification	27.5	27.5	27.5
73050	Financial Services	Student health/accident insurance for students without other primary insurance coverage;	18.5	18.5	18.5
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	27.5	46.1	47.4
73155	Software Maintenance	Symantec, CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees (I/A transfer to DOA)	47.6	56.4	56.4
73156	Telecommunication	Cable TV connection for dorms and student services center; local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services	100.4	104.4	110.8
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	373.5	385.3	398.8
73225	Delivery Services	Freight and postage charges	13.8	9.2	10.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF)	33.5	29.4	30.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	8.8	9.8	30.3
		FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF			

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,006.3</b>	<b>3,760.9</b>	<b>3,271.9</b>	
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	52.6	49.1	51.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	8.0	9.8	10.3
73450	Advertising & Promos		Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	22.6	48.8	48.8
73525	Utilities		Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs	28.4	32.2	32.2
73650	Struc/Infstruct/Land		Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space.	10.9	3.0	12.0
73675	Equipment/Machinery		Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance	23.6	43.9	43.9
73750	Other Services (Non IA Svcs)		Amount is for contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee	62.7	63.0	20.5
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	564.7	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.4	6.8	6.8
73808	Building Maintenance	AVTEC Facilities Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	1,777.4	1,762.5	1,824.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	1.7	2.0	2.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,006.3</b>	<b>3,760.9</b>	<b>3,271.9</b>	
		DOA)				
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	53.1	60.7	61.2
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	204.0	320.0	320.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.4	3.5	3.5
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	69.7	69.7	69.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.0	5.2	5.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	25.2	25.0	25.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.5	0.3	0.3
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,328.1	1,381.8	1,409.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,328.1</b>	<b>1,381.8</b>	<b>1,409.4</b>
74200	Business	<p>Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training.</p> <p>Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology Programs were typically coded to 74650 Repair/Maintenance code as that seemed most appropriate for those purchases (i.e. engine rebuild kits, building materials for facility maintenance construction, etc.). As these truly are educational supplies needed for instruction they will be coded as such which will roll those costs into 74200 Business Supplies.</p>	652.7	890.6	908.4
74480	Household & Instit.	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	458.4	430.3	438.9
74520	Scientific & Medical	Allied health department and student supplies for Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN) and Registered Nurse (RN) laboratory trainings.	1.4	14.9	15.2
74600	Safety (Commodities)	Flu shots for AVTEC students; saliva drug tests; first aid	8.4	9.4	9.6

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,328.1</b>	<b>1,381.8</b>	<b>1,409.4</b>

74650	Repair/Maintenance (Commodities)	<p>supplies</p> <p>AVTEC logo signs for Seward buildings; aggregate to smooth out rough spots in parking lots; electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for installation on AVTEC vehicles and as equipment for the Auto or Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects</p> <p>Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology Programs were typically coded to 74650 Repair/Maintenance code as that seemed most appropriate for those purchases (i.e. engine rebuild kits, building materials for facility maintenance construction, etc.). As these truly are educational supplies needed for instruction they will be coded as such which will roll those costs into 74200 Business Supplies.</p>	207.2	36.6	37.3
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**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		32.0	25.3	25.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>32.0</b>	<b>25.3</b>	<b>25.8</b>
75700	Equipment	Training equipment, vehicles, computer equipment, and educational equipment.	32.0	25.3	25.8

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		896.3	1,307.2	1,300.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>896.3</b>	<b>1,307.2</b>	<b>1,300.0</b>
77110	Grants	Disbursements made to AVTEC students under agreements resulting from an award process	0.8	0.0	0.0
77670	Benefits	Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of Workforce Investment Act Youth grant participants	895.5	1,307.2	1,300.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51433	Technical Vocational Education Program	1,714.5	1,852.7	1,829.2

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,714.5	1,852.7	1,829.2

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

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts	793.0	1,502.9	1,302.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57160	Fed Projects-Educ Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses.	AVTEC	AR28715	11100	793.0	1,502.9	1,302.9

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	1,259.4	1,025.9	1,025.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	AHFC Operations	07712290	11100	70.9	0.0	83.5
	Reimbursable services agreement with Alaska Housing Finance Corporation for weatherization training incorporated in the Building Trades Technology program.						
59050	Education	Student and School Achievement	07712253	11100	6.0	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development for curriculum development and instructor training.						
59050	Education	Library Operations	07712255	11100	18.0	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development to provide basic computer training to librarians and library IT aides who are participating in the Alaska Online With Libraries (OWL) project.						
59050	Education	Student and School Achievement	07712256	11100	8.0	0.0	0.0
	Reimbursable services agreement with the Department of Education and Early Development for research and development of a distance delivered applied mathematics course for high school students.						
59050	Education	School Finance & Facilities	07712430	11100	68.3	25.0	70.0
	Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes.						
59070	Labor	Department-wide	07710299	11100	0.0	220.4	276.7
	Interagency receipt authority for reimbursable services agreements to be determined.						
59070	Labor	Business Services	07712280	11100	70.9	111.6	83.7
	Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.						
59070	Labor	Business Services	07712284	11100	178.9	88.9	0.0
	Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,259.4	1,025.9	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	Partnership grant awarded to Business Services.						
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712285	11100	5.9	2.4	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712291	11100	43.2	6.3	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Plumbing & Heating training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712292	11100	1.4	0.3	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to continue medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.	Business Services	07712431	11100	124.1	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for indirect charges related to the medium/heavy truck apprenticeship, pre-training, and health, safety, and environment training. This RSA is supported with the Pipeline Worker Training grant awarded to Business Services.	Business Services	07712432	11100	4.6	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for Able Body Seaman, Proficiency in Survival Craft, Basic Safety Training, Tankerman, First Aide/CPR and Ratings Forming Part of a Navigational Watch training and additional funds to procure a tug boat ship simulation model.	Business Services	07712492	11100	55.0	0.0	0.0

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,259.4	1,025.9	1,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59070	Labor Reimbursable services agreement with the Business Services component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.	Business Services	07712530	11100	209.0	209.2	209.2
59070	Labor Reimbursable services agreement with the Business Services component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.	Business Services	07712531	11100	5.6	5.2	5.2
59070	Labor Reimbursable Services Agreement with the Business Services component to provide training and support for Instruction Targeted for TABE Success (ITTS).	Business Services	07712534	11100	8.0	0.0	0.0
59070	Labor Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.	Management Services	07712620	11100	149.7	208.8	229.7
59080	Commrc & Economc Dev Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for bulk fuel operator training.	AEA Rural Energy Operations	07712295	11100	23.4	0.0	27.9
59080	Commrc & Economc Dev Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component.	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.	Marine Vessel Operations	07712490	11100	3.4	0.0	0.0
59450	University Of Alaska	Fairbanks Campus	07712433	11100	165.1	107.8	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	1,259.4	1,025.9	1,025.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	Reimbursable services agreement (RSA) with the University of Alaska (UA) for training up to 80 Alaskans in computer and internet support for 65 rural communities in Alaska that will be receiving broadband services. This RSA was supported with American Recovery and Reinvestment Act funds through the Bridging the e-Skills Gap grant from the Alaska Distance Education Consortium awarded to UA.						
59450	University Of Alaska	Kenai Peninsula College	07712460	11100	34.0	34.0	34.0
	Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	2,109.6	2,778.5	2,600.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services	AVTEC	AR28714	11100	2,109.6	2,778.5	2,600.0
Student tuition and fee receipts collected by the component as authorized in AS 14.07.020.							

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

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

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	893.2	787.2	900.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55050	Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.	AVTEC	07716431	11100	459.0	626.2	626.2
55050	Tuition/Educ Fees Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests.	AVTEC	07716620	11100	134.4	161.0	115.0
55922	Stat Desig -Contract Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors.	AVTEC	07716623	11100	98.9	0.0	108.8

The FY2013 amount is understated due to a lack of adequate statutory designated program receipt authority. Additional one-time authorization will be sought in accordance with language set out in the operating budget appropriation bill Sec 16(d) Ch15 SLA2012 P77 L13.

55925	Gifts/Grants/Bequest Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services.	AVTEC	07716622	11100	200.9	0.0	50.0
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The FY2013 amount is understated due to a lack of adequate statutory designated program receipt authority. Additional one-time authorization will be sought in accordance with language set out in the operating budget appropriation bill Sec 16(d) Ch15 SLA2012 P77 L13.

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				216.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59071	CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the Distance Training Partnership grant award from the Economic Development Administration (EDA).	AVTEC	07712254	11100	128.9	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the Student Records Archiving capital project.	AVTEC	07712630	11100	80.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Capital funding of operating personal services expenses related to Alaska Marine Highway System training.	Vessel Operations Management	07712490	11100	7.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	27.5	46.1	47.4
<b>73154 Software Licensing subtotal:</b>				<b>27.5</b>	<b>46.1</b>	<b>47.4</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	373.5	385.3	398.8
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>373.5</b>	<b>385.3</b>	<b>398.8</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	33.5	29.4	30.9
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>33.5</b>	<b>29.4</b>	<b>30.9</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	8.8	9.8	30.3
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>8.8</b>	<b>9.8</b>	<b>30.3</b>
FY2014 change: with the termination of AVTEC's automotive program which was servicing AVTEC's vehicles, AVTEC SEF is now being maintained by DOT/PF						
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	52.6	49.1	51.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>52.6</b>	<b>49.1</b>	<b>51.5</b>
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	8.0	9.8	10.3
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>8.0</b>	<b>9.8</b>	<b>10.3</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	5.4	6.8	6.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>5.4</b>	<b>6.8</b>	<b>6.8</b>
73808	Building Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept AVTEC Facilities Maintenance	1,777.4	1,762.5	1,824.2
<b>73808 Building Maintenance subtotal:</b>				<b>1,777.4</b>	<b>1,762.5</b>	<b>1,824.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.7	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	53.1	60.7	61.2
<b>73810 Human Resources subtotal:</b>				<b>53.1</b>	<b>60.7</b>	<b>61.2</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	204.0	320.0	320.0
<b>73811 Building Leases subtotal:</b>				<b>204.0</b>	<b>320.0</b>	<b>320.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	3.4	3.5	3.5
<b>73813 Auditing subtotal:</b>				<b>3.4</b>	<b>3.5</b>	<b>3.5</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	69.7	69.7	69.7
<b>73814 Insurance subtotal:</b>				<b>69.7</b>	<b>69.7</b>	<b>69.7</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	5.0	5.2	5.2
<b>73815 Financial subtotal:</b>				<b>5.0</b>	<b>5.2</b>	<b>5.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	1.0	1.1	1.1
<b>73816 ADA Compliance subtotal:</b>				<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).	Intra-dept Workforce Investment Board	25.2	25.0	25.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>25.2</b>	<b>25.0</b>	<b>25.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.5	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.3</b>	<b>0.3</b>
73979	Mgmt/Consulting (IA Svcs)	Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	Inter-dept Trans	0.0	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Alaska Vocational Technical Center total:</b>				<b>2,650.3</b>	<b>2,789.3</b>	<b>2,891.2</b>
<b>Grand Total:</b>				<b>2,650.3</b>	<b>2,789.3</b>	<b>2,891.2</b>