

State of Alaska FY2015 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 2013

During FY2013, the Alaska Vocational Technical Center (AVTEC) component:

- Had an enrollment of 1,401 (1,056 in short-term programs and 345 in long-term programs) from more than 100 different Alaskan communities from all regions of the state.
- Achieved an 82 percent graduation rate, above the target of 80 percent and the accrediting agency benchmark of 60 percent.
- Achieved a 92 percent placement rate for its FY2012 graduates. Placement rate means the percentage of graduates that enter employment within an occupation related to their area of training. This performance was above the target of 90 percent as well as above the accrediting agency benchmark of 70 percent.
- Graduated its first class of Associate of Applied Science Degree in Nursing program students. Including this class, 109 total students graduated from AVTEC's Allied Health programs.
- Trained Alaskan Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership is supported by a five year federal Health Professional Opportunity grant that was awarded to CITC. FY2013 was the third year of this five year grant.
- Trained 24 wind turbine technicians and operators with the new Northern Power 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.

Key Component Challenges

The Alaska Vocational Technical Center (AVTEC) component is challenged to maintain existing services to Alaskans and Alaska businesses as the growth of core operating expenses outpaces revenues. The legislature approved a one-time \$200.0 increment for FY2014 to help close the budget gap. Even with the extra appropriation, AVTEC had to make personnel cuts and changes that reduced the school year by five days. AVTEC is actively reviewing revenue generation options including potential tuition and fee changes to avoid elimination of training programs and additional reductions in personnel and services.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates
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Contact Information
<p>Contact: Fred Esposito, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: fred.esposito@avtec.edu</p>

**Alaska Vocational Technical Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,677.6	7,963.6	7,803.1
72000 Travel	69.4	100.3	75.0
73000 Services	2,976.3	3,458.4	3,346.9
74000 Commodities	1,335.5	1,326.9	1,330.6
75000 Capital Outlay	17.9	50.0	25.0
77000 Grants, Benefits	1,204.3	1,210.4	1,210.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,281.0	14,109.6	13,791.0
Funding Sources:			
1002 Federal Receipts	716.7	1,302.9	1,258.2
1004 General Fund Receipts	6,452.9	6,422.4	6,156.4
1005 General Fund/Program Receipts	2,514.9	2,601.8	2,603.7
1007 Interagency Receipts	925.9	1,029.6	1,027.4
1061 Capital Improvement Project Receipts	32.3	0.0	0.0
1108 Statutory Designated Program Receipts	785.6	900.0	898.5
1151 Technical Vocational Education Program Account	1,852.7	1,852.9	1,846.8
Funding Totals	13,281.0	14,109.6	13,791.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	1,852.7	1,852.9	1,846.8
Unrestricted Total		1,852.7	1,852.9	1,846.8
Restricted Revenues				
Capital Improvement Project Receipts	51200	32.3	0.0	0.0
Federal Receipts	51010	716.7	1,302.9	1,258.2
General Fund Program Receipts	51060	2,514.9	2,601.8	2,603.7
Interagency Receipts	51015	925.9	1,029.6	1,027.4
Statutory Designated Program Receipts	51063	785.6	900.0	898.5
Restricted Total		4,975.4	5,834.3	5,787.8
Total Estimated Revenues		6,828.1	7,687.2	7,634.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	6,422.4	4,454.7	1,929.6	1,302.9	14,109.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	-13.3	-2.0	0.0	-16.3
-Reverse One-time Support for Alaska Vocational Technical Center Operational Costs	-200.0	0.0	0.0	0.0	-200.0
-Reverse Registered Nurse (RN) Program (FY13-FY15)	-226.8	-100.0	0.0	0.0	-326.8
-FY2015 Salary Increases	1.9	14.6	1.4	0.0	17.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.3	-4.9	-3.1	0.0	-30.3
Proposed budget decreases:					
-Delete One Long Term Vacant Position (07-4578)	-51.5	0.0	0.0	-44.7	-96.2
-Alaska Technical and Vocational Education Formula Funding	0.0	-0.6	0.0	0.0	-0.6
Proposed budget increases:					
-Restore Registered Nurse (RN) Program (FY13-FY15)	226.8	100.0	0.0	0.0	326.8
-Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	6.9	0.0	0.0	0.0	6.9
FY2015 Governor	6,156.4	4,450.5	1,925.9	1,258.2	13,791.0

**Alaska Vocational Technical Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	61	60	Annual Salaries	5,356,602
Part-time	19	19	COLA	21,488
Nonpermanent	5	5	Premium Pay	45,774
			Annual Benefits	2,962,004
			<i>Less 6.95% Vacancy Factor</i>	<i>(582,768)</i>
			Lump Sum Premium Pay	0
Totals	85	84	Total Personal Services	7,803,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	9	0	0	24	33
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	4	5
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
Micro/Network Spec II	0	0	0	1	1
Office Assistant I	1	0	0	0	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	1	0	0	7	8
Totals	12	0	0	72	84

Component Detail All Funds
Department of Labor and Workforce Development

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

RDU: Alaska Vocational Technical Center (578)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,677.6	8,026.1	8,050.1	7,963.6	7,803.1	-160.5	-2.0%
72000 Travel	69.4	52.4	52.4	100.3	75.0	-25.3	-25.2%
73000 Services	2,976.3	3,257.7	3,257.7	3,458.4	3,346.9	-111.5	-3.2%
74000 Commodities	1,335.5	1,409.4	1,409.4	1,326.9	1,330.6	3.7	0.3%
75000 Capital Outlay	17.9	40.0	40.0	50.0	25.0	-25.0	-50.0%
77000 Grants, Benefits	1,204.3	1,300.0	1,300.0	1,210.4	1,210.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,281.0	14,085.6	14,109.6	14,109.6	13,791.0	-318.6	-2.3%
Fund Sources:							
1002Fed Rcpts (Fed)	716.7	1,302.9	1,302.9	1,302.9	1,258.2	-44.7	-3.4%
1004Gen Fund (UGF)	6,452.9	6,413.8	6,422.4	6,422.4	6,156.4	-266.0	-4.1%
1005GF/Prgm (DGF)	2,514.9	2,600.8	2,601.8	2,601.8	2,603.7	1.9	0.1%
1007I/A Rcpts (Other)	925.9	1,027.5	1,029.6	1,029.6	1,027.4	-2.2	-0.2%
1061CIP Rcpts (Other)	32.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	785.6	900.0	900.0	900.0	898.5	-1.5	-0.2%
1151VoTech Ed (DGF)	1,852.7	1,840.6	1,852.9	1,852.9	1,846.8	-6.1	-0.3%
Unrestricted General (UGF)	6,452.9	6,413.8	6,422.4	6,422.4	6,156.4	-266.0	-4.1%
Designated General (DGF)	4,367.6	4,441.4	4,454.7	4,454.7	4,450.5	-4.2	-0.1%
Other Funds	1,743.8	1,927.5	1,929.6	1,929.6	1,925.9	-3.7	-0.2%
Federal Funds	716.7	1,302.9	1,302.9	1,302.9	1,258.2	-44.7	-3.4%
Positions:							
Permanent Full Time	63	63	63	61	60	-1	-1.6%
Permanent Part Time	17	17	17	19	19	0	0.0%
Non Permanent	6	5	5	5	5	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,085.6	8,026.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
1002 Fed Rcpts		1,302.9										
1004 Gen Fund		6,413.8										
1005 GF/Prgm		2,600.8										
1007 I/A Rcpts		1,027.5										
1108 Stat Desig		900.0										
1151 VoTech Ed		1,840.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		2.0										
1151 VoTech Ed		12.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		14,109.6	8,050.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-86.5	47.9	200.7	-82.5	10.0	-89.6	0.0	0	0	0
Transfer authority from personal services, commodities, and grants to pay anticipated travel, services, and capital outlay expenses. The remaining personal services, commodities, and grants authority is sufficient to cover anticipated expenses.												
Change Dormitory Attendant (05-8014) from Full-Time to Part-Time for True up to Actual												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Alaska Vocational Technical Center does not require this Dormitory Attendant (05-8014) to work year round due to fewer students attending the Center during												

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	

the summer months.

This position was established in Alaska payroll system (AKPAY) as a seasonal full-time (SACL) position, but was established in the Alaska Budget System as full-time regular (FACL).

This change will bring the budget system and actuals into alignment and meet the workload needs of the school.

Change Office Assistant I (05-8713) from Full-Time to Part-Time to Address Workload Changes

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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A part-time Office Assistant I (05-8713) is needed in Anchorage to address the growing receptionist and admissions responsibilities at the Alaska Vocational Technical Center's Anchorage campus. There are sufficient Education Program Assistants in Seward to address the workload there.

Change 05-8713 from a full-time Education Program Assistant with a duty station of Seward to a part-time Office Assistant I with a duty station of Anchorage.

Subtotal	14,109.6	7,963.6	100.3	3,458.4	1,326.9	50.0	1,210.4	0.0	61	19	5
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.0										
1005 GF/Prgm	-1.0										
1007 I/A Rcpts	-2.0										
1151 VoTech Ed	-12.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse One-time Support for Alaska Vocational Technical Center Operational Costs

OTI	-200.0	-39.0	0.0	-77.0	-44.0	-40.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0										

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.

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	

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 available); AVTEC's result was 90 percent.

Reverse Registered Nurse (RN) Program (FY13-FY15)

	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.

Restore Registered Nurse (RN) Program (FY13-FY15)

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

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

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

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	
FY2015 Salary Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		1.4										
1151 VoTech Ed		10.6										
Cost of living allowance for certain bargaining units: \$17.9												
Year two cost of living allowance for non-covered employees - 1%: \$0.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.3										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-1.6										
1108 Stat Desig		-1.5										
1151 VoTech Ed		-3.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-11.2												
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance												
	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
Alaska Vocational Technical Center salary increases are supported through a reimbursable services agreement with AVTEC Facilities Maintenance.												
Delete One Long Term Vacant Position (07-4578)												
	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.7										
1004 Gen Fund		-51.5										

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete one long term vacant full time Instructor (07-4578), range 0, located in Seward. The duties of this position have been assumed by other staff.												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2015 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,863.5, up from the FY2014 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.												
Align Authority to Cover Core Services												
	LIT	0.0	4.0	-25.3	-41.4	47.7	15.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and capital outlay to pay anticipated services and commodities expenses.												
Totals		13,791.0	7,803.1	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	N00	27M / N	12.0		151,488	0	0	66,729	218,217	218,217
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		70,139	0	0	29,880	100,019	100,019
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11M	12.0		48,684	674	1,344	34,169	84,871	84,871
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,970	0	0	39,007	103,977	103,977
05-8016	It Instructional Aide II	PT	A	XE	Seward	N00	15D / E	11.0		48,483	653	0	31,938	81,074	81,074
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13C / D	11.0		40,815	550	0	29,278	70,643	70,643
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57M / N	11.0		47,423	639	0	31,746	79,808	79,808
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61L / M	11.0		32,766	460	1,393	27,144	61,763	61,763
05-8390	Education Assoc II	FT	A	GP	Seward	200	15J	12.0		57,648	776	0	36,812	95,236	95,236
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14E / F	12.0		48,233	650	0	33,546	82,429	82,429
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16A / B	12.0		49,276	664	0	33,908	83,848	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14D / E	12.0		47,874	645	0	33,421	81,940	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11F / G	10.5		35,434	495	1,326	27,464	64,719	64,719
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	N00	23P	12.0		126,960	0	0	59,723	186,683	186,683
05-8505	Administrative Officer II	FT	A	SS	Seward	200	19D / E	12.0		70,545	950	0	41,110	112,605	112,605
05-8507	Department Head - AVTEC	FT	T	TA	Seward	99	0	12.0		102,414	0	0	36,051	138,465	138,465
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,380	0	0	47,475	136,855	102,641
05-8511	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		63,336	0	0	28,579	91,915	0
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		104,742	0	0	36,496	141,238	141,238
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		93,520	0	0	48,911	142,431	142,431
05-8516	Department Head - AVTEC	FT	A	TA	Seward	99	0	12.0		72,096	0	0	41,479	113,575	113,575
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		86,579	0	0	33,023	119,602	119,602
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,660	0	0	41,328	112,988	112,988
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,138	0	0	36,290	93,428	93,428
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		78,559	0	0	31,490	110,049	110,049
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		91,874	0	0	34,035	125,909	125,909
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53F / J	12.0		56,820	770	322	36,508	94,420	94,420
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		104,306	0	0	36,412	140,718	140,718
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		81,611	0	0	44,780	126,391	126,391
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,780	0	0	37,901	99,681	99,681
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		54,217	0	0	35,277	89,494	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17G	12.0		63,384	854	0	38,802	103,040	103,040
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18L / M	12.0		77,774	1,048	0	43,794	122,616	122,616
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,319	0	0	45,026	127,345	127,345
05-8542	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		88,349	0	0	47,117	135,466	94,826
05-8544	Teacher - AVTEC	FT	T	TA	Anchorage	99	0A	12.0		77,225	0	0	31,235	108,460	75,922
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		88,097	0	0	47,030	135,127	135,127
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12J	12.0		46,632	628	0	32,990	80,250	80,250

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: FY2015 Governor (11059)
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
05-8549	Food Service Journey	FT	A	LL	Seward	2CC	57L	11.0		44,300	630	2,447	31,511	78,888	78,888
05-8551	Instructors Aide II	PT	A	XE	Seward	N00	13B / C	11.0		39,535	533	0	28,834	68,902	68,902
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57M / N	11.0		46,756	688	4,343	33,021	84,808	84,808
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11C / D	11.0		34,085	478	1,438	27,736	63,737	63,737
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11K / L	11.0		42,517	615	3,109	31,240	77,481	77,481
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61C / D	11.0		25,982	350	0	24,308	50,640	50,640
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12N / O	12.0		55,050	741	0	35,911	91,702	91,702
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12F / G	12.0		44,687	602	0	32,316	77,605	77,605
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12K	12.0		48,384	652	0	33,598	82,634	82,634
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12D / E	12.0		41,380	557	0	31,169	73,106	73,106
05-8712	Instructors Aide II	PT	A	XE	Seward	N00	13D / E	11.5		43,981	592	0	31,064	75,637	75,637
05-8713	Office Assistant I	PT	A	GP	Anchorage	200	8F	12.0		19,821	267	0	15,283	35,371	35,371
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A	10.0		39,220	528	0	27,350	67,098	67,098
05-8720	Office Assistant II	FT	A	GP	Seward	200	10J	12.0		40,848	550	0	30,984	72,382	72,382
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,350	0	0	9,695	100,045	100,045
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		24,650	278	0	10,001	34,929	22,355
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		100,026	0	0	51,168	151,194	151,194
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,691	0	0	36,829	95,520	95,520
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,591	0	0	38,529	102,120	102,120
07-4561	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		80,311	0	0	44,329	124,640	124,640
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		68,685	0	0	40,296	108,981	108,981
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,018	0	0	51,512	152,530	152,530
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,096	0	0	41,479	113,575	113,575
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		82,263	0	0	45,006	127,269	89,088
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17A / B	12.0		53,010	714	0	35,203	88,927	88,927
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		13,023	182	477	12,331	26,013	26,013
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		70,704	0	0	40,996	111,700	111,700
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,568	0	0	37,480	98,048	98,048
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		13,509	182	0	12,334	26,025	26,025
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		76,750	0	0	43,094	119,844	119,844
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,014	0	0	38,329	101,343	101,343
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,691	0	0	36,829	95,520	95,520
07-4578	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		0	0	0	0	0	0
07-4579	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		74,594	0	0	42,346	116,940	116,940
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20D / E	12.0		74,704	1,006	0	42,553	118,263	118,263
07-5049	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		74,594	0	0	42,346	116,940	116,940
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		38,633	520	0	30,216	69,369	69,369
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		76,529	0	0	43,017	119,546	119,546
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		63,014	0	0	38,329	101,343	101,343

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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		77,733	0	0	43,435	121,168	121,168
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		100,406	0	0	51,300	151,706	151,706
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,441	0	0	46,109	131,550	131,550
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61A	10.0		14,350	159	0	1,540	16,049	16,049
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		18,821	208	0	2,019	21,048	21,048
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		81,573	0	15,875	28,835	126,283	0
07-T048	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		70,380	0	13,700	27,139	111,219	0
07-X002	Instructors Aide II	PT	A	XE	Seward	N00	13J / K	12.0		53,784	0	0	35,151	88,935	88,935

	Total Positions	New	Deleted
Full Time Positions:	60	0	1
Part Time Positions:	19	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	84	0	1

Total Component Months: 984.0

Total Salary Costs:	5,356,602
Total COLA:	21,488
Total Premium Pay:	45,774
Total Benefits:	2,962,004
Total Pre-Vacancy:	8,385,868
Minus Vacancy Adjustment of 6.95%:	(582,768)
Total Post-Vacancy:	7,803,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,803,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,654,378	5,261,433	67.43%
1005 General Fund/Program Receipts	585,512	544,822	6.98%
1007 Interagency Receipts	393,985	366,606	4.70%
1108 Statutory Designated Program Receipts	348,861	324,617	4.16%
1151 Technical Vocational Education Program Account	1,403,132	1,305,623	16.73%
Total PCN Funding:	8,385,868	7,803,100	100.00%

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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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		69.4	100.3	75.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			69.4	100.3	75.0
72110	Employee Travel (Instate)	Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.	40.0	44.9	40.0
		FY2014 has higher employee travel related to one time grant projects.			
72120	Nonemployee Travel (Instate Travel)	Travel expenses for guest lecturers for the various training departments and for the Advisory Board members.	8.0	16.9	15.0
72410	Employee Travel (Out of state)	Travel expenses for instructors and staff to attend training not available in Alaska.	16.7	38.5	20.0
		In FY2014, the employee out of state travel expenses will be higher than usual due to one-time grant related travel.			
72420	Nonemployee Travel (Out of state Emp)	One time FY2013 travel expenses for nonemployees for accreditation review and training consultants.	4.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,976.3	3,458.4	3,346.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,976.3	3,458.4	3,346.9
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	36.8	20.0	20.0
73050	Financial Services	Student health/accident insurance for students without other primary insurance coverage;	12.1	18.5	18.5
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	37.7	20.0	20.0
73155	Software Maintenance	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	7.4	76.0	76.0
		FY2013 expenses were lower than usual due to a one time promotional offer by the Maritime Simulator software company.			
73156	Telecommunication	Local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services; cable TV connection for dorms and student services center;	78.5	110.8	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)	374.3	390.0	390.3
73175	Health Services	One-time expense associated with drug testing for students.	0.1	0.0	0.0
73225	Delivery Services	Freight and postage charges.	17.8	10.1	10.1
		FY2013 expenses were higher than usual due to grant related activities.			
73421	Sef Fuel A87 Allowed	State Equipment State equipment fleet fuel services (I/A transfer to	19.1	25.0	25.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,976.3	3,458.4	3,346.9
	Fleet	DOT/PF)			
73424	Sef Svc/Prt A87 Alwd State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	22.0	49.9	50.0
		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	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	38.6	57.2	62.0
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)	7.6	11.7	13.5
73450	Advertising & Promos	Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	23.3	42.2	45.0
73525	Utilities	Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs.	59.4	32.2	40.0
		FY2013 expenses were higher than usual due to timing of fill ups.			
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.	30.7	30.0	30.0
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	24.7	35.0	35.0
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	33.9	30.0	30.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,976.3	3,458.4	3,346.9
		beds); credit card machine usage fee			
73750	Other Services (Non IA Svcs)	Authority for expenses yet to be determined.	0.0	168.3	41.9
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.6	7.2	8.0
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).	1,790.2	1,824.2	1,817.3
73809	Mail	Admin			
		Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.3	2.5
73810	Human Resources	Admin			
		Human resource services chargeback (I/A transfer to DOA)	55.2	71.2	71.2
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)	1.8	3.9	4.0
73814	Insurance	Admin			
		Risk management services chargeback (I/A Transfer to DOA)	60.8	67.0	70.0
73815	Financial	Admin			
		State payroll and accounting system chargeback (I/A transfer to DOA)	5.2	5.9	6.0
73816	ADA Compliance	Admin			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.1	1.3	1.3
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).	25.0	25.0	25.0
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Trans			
		Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	0.0	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,335.5	1,326.9	1,330.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,335.5	1,326.9	1,330.6
74200	Business	Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training.	758.6	781.5	785.0
74480	Household & Instit.	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	443.4	455.8	456.0
74520	Scientific & Medical	Allied health department and student supplies for Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN) and Registered Nurse (RN) laboratory trainings.	13.6	20.0	20.0
74600	Safety (Commodities)	Flu shots for AVTEC students; saliva drug tests; first aid supplies	4.0	9.6	9.6
74650	Repair/Maintenance (Commodities)	Electrical supplies for use in AVTEC facilities by AVTEC's maintenance specialist electrician; vehicle parts purchased for equipment for the Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects	115.9	60.0	60.0
Please note that a coding philosophy change will occur in FY2013. In the past, supplies for the Applied Technology and Energy and Building Technology					

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,335.5	1,326.9	1,330.6

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.

FY2013 expenses were higher than usual.

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.9	50.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.9	50.0	25.0
75700	Equipment	Training equipment, vehicles, computer equipment, and educational equipment.	17.9	50.0	25.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,204.3	1,210.4	1,210.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,204.3	1,210.4	1,210.4
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	1,204.3	1,210.4	1,210.4

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	1,852.7	1,852.9	1,846.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,852.7	1,852.9	1,846.8

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.

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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	716.7	1,302.9	1,258.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	716.7	1,302.9	1,258.2

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				925.9	1,029.6	1,027.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education Reimbursable services agreement with the Department of Education and Early Development for conversion of clock-hour to credit-hour courses and integration of Science, Technology, Engineering, and Math (STEM) objectives and outcomes. This is a Carl Perkins Award.	Student and School Achievement	07712200	11100	0.0	100.0	100.0
59050	Education 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.	Library Operations	07712255	11100	8.5	0.0	0.0
59050	Education Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes.	School Finance & Facilities	07712430	11100	27.5	60.0	30.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07710299	11100	0.0	141.1	358.3
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for wind technician training. This RSA was supported with American Recovery and Reinvestment Act funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712284	11100	157.5	0.0	0.0
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	2.5	0.0	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	46.6	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				925.9	1,029.6	1,027.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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	0.3	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to develop water, wastewater treatment facility curriculum and provide training, related supplies and travel for 30 participants.	Business Services	07712296	11100	0.0	149.4	0.0
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	208.8	199.3	199.3
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	5.5	4.4	4.4
59070	Labor Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.	Management Services	07712620	11100	130.0	168.4	168.4
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to upgrade AVTEC's welding program to meet industry standards.	Business Services	7712286	11100	33.5	0.0	0.0
59070	Labor Reimbursable services agreement (RSA) with the Business Services component to upgrade and expand AVTEC's Qualified Member of the Engine Department (QMED) training lab.	Business Services	7712493	11100	0.0	40.0	0.0
59070	Labor Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction	Management Services	7712622	11100	30.8	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				925.9	1,029.6	1,027.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	project.						
59080	Commrc & Econmc Dev Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.	Business Services	07712280	11100	34.4	112.0	112.0
59080	Commrc & Econmc 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	65.5	0.0	0.0
59080	Commrc & Econmc 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
59200	Corrections Reimbursable services agreement (RSA) with the Department of Corrections to provide summer housing at AVTEC for Correctional Officers to assist in supporting offenders.	Spring Creek Correctional Ctr	07712560	11100	10.2	0.0	0.0
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	07712491	11100	12.1	15.0	15.0
59450	University Of Alaska 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.	Fairbanks Campus	07712433	11100	113.2	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	925.9	1,029.6	1,027.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59450	University Of Alaska Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.	Kenai Peninsula College	07712460	11100	33.0	34.0	34.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	2,514.9	2,601.8	2,603.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services	AVTEC	AR28714	11100	2,514.9	2,601.8	2,603.7
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	785.6	900.0	898.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55050	Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.	AVTEC	07716431	11100	605.1	543.8	543.8

55050	Tuition/Educ Fees Provider Services Agreements (PSA) with various agencies for the purposes of contract training requests.	AVTEC	07716620	11100	38.7	231.2	231.2
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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	91.8	75.0	73.5
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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.

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	50.0	50.0	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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	32.3	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59071	CIP Rcpts from Labor & Workforce Dev Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction project.	AVTEC	07712621	11100	32.3	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	37.7	20.0	20.0
73154 Software Licensing subtotal:				37.7	20.0	20.0
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	374.3	390.0	390.3
73169 Federal Indirect Rate Allocation subtotal:				374.3	390.0	390.3
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	19.1	25.0	25.0
73421 Sef Fuel A87 Allowed subtotal:				19.1	25.0	25.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	22.0	49.9	50.0
73424 Sef Svc/Prt A87 Alwd subtotal:				22.0	49.9	50.0
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	38.6	57.2	62.0
73428 Sef F/C A87 Allowed subtotal:				38.6	57.2	62.0
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	7.6	11.7	13.5
73429 Sef F/C A87 Unallowd subtotal:				7.6	11.7	13.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.6	7.2	8.0
73806 IT-Telecommunication subtotal:				6.6	7.2	8.0
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	1,790.2	1,824.2	1,817.3
73808 Building Maintenance subtotal:				1,790.2	1,824.2	1,817.3
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.9	2.3	2.5
73809 Mail subtotal:				1.9	2.3	2.5
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	55.2	71.2	71.2
73810 Human Resources subtotal:				55.2	71.2	71.2

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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	204.0	320.0	320.0
73811 Building Leases subtotal:				204.0	320.0	320.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.8	3.9	4.0
73813 Auditing subtotal:				1.8	3.9	4.0
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	60.8	67.0	70.0
73814 Insurance subtotal:				60.8	67.0	70.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	5.2	5.9	6.0
73815 Financial subtotal:				5.2	5.9	6.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	1.1	1.3	1.3
73816 ADA Compliance subtotal:				1.1	1.3	1.3
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	25.0	25.0	25.0
73818 Training (Services-IA Svcs) subtotal:				25.0	25.0	25.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.5	0.5
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
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	3.0	3.0
Alaska Vocational Technical Center total:				2,651.6	2,885.3	2,889.6
Grand Total:				2,651.6	2,885.3	2,889.6