

**State of Alaska
FY2016 Governor Amended 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 Alaska Vocational Technical Center (AVTEC) graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

Major Component Accomplishments in 2014

During FY2014, the Alaska Vocational Technical Center component:

- Had an enrollment of 1,279 (899 in short-term programs and 380 in long-term programs) from more than 100 different Alaskan communities from all regions of the state.
- Achieved an 88 percent graduation rate, above the target of 80 percent and the accrediting agency benchmark of 60 percent.
- Achieved an 89 percent placement rate for its FY2013 graduates within an occupation related to their area of training. This performance was near the target of 90 percent and above the accrediting agency benchmark of 70 percent.
- Graduated its fourth class with Associate of Applied Science Nursing degrees. For FY2013, the Completion rate for the Nursing degree program was 91% and the placement rate was 100%. In FY2014, 122 total students graduated from AVTEC's Allied Health programs (Nurse Assistant, Practical Nurse and AAS Nursing degree).
- 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 with the fourth year completed in FY2014.
- Developed the first and only U.S. Coast Guard approved Ice Navigation training course in the United States with the assistance of recognized maritime subject matter experts.

Key Component Challenges

The AVTEC component is challenged to maintain existing services to Alaskans and Alaska businesses as the growth of core operating expenses outpaces revenues. AVTEC is actively reviewing revenue generation options to address rising education costs and avoid further reduction in training programs and personnel.

Additionally, AVTEC is challenged to address the lengthy waitlists programs, some of which have grown to several years due to the shortage of classroom space and staff. As Alaska's oil and gas industry expands, there will not be enough trained Alaskan people to meet workforce needs.

Significant Changes in Results to be Delivered in FY2016

The Allied Health Campus in Anchorage will close after the last class graduates in November 2015.

Statutory and Regulatory Authority

Statutory Authority:

AS 44.31.020(7)

AS 37.07.020(e)

AS 23.15.835

Administer Alaska Vocational Technical Education Programs
Propose Budget for Facility Operations, Maintenance, Repairs, and
Renewals/Replacements

Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100

Tuition and Fee Rates

Contact Information
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Alaska Vocational Technical Center Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,696.6	7,833.7	7,333.1
72000 Travel	72.0	72.9	72.9
73000 Services	2,901.2	3,207.1	3,237.6
74000 Commodities	1,162.8	1,131.3	1,098.3
75000 Capital Outlay	21.9	25.0	25.0
77000 Grants, Benefits	1,094.9	1,677.2	1,677.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,949.4	13,947.2	13,444.1
Funding Sources:			
1002 Federal Receipts	708.8	1,258.2	1,258.2
1004 General Fund Receipts	6,564.0	6,180.4	5,507.7
1005 General Fund/Program Receipts	2,203.6	2,603.7	2,614.1
1007 Interagency Receipts	914.9	1,029.1	1,033.3
1108 Statutory Designated Program Receipts	736.3	901.3	903.9
1151 Technical Vocational Education Program Account	1,821.8	1,974.5	2,126.9
Funding Totals	12,949.4	13,947.2	13,444.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Technical Vocational Education Program	51433	1,821.8	1,974.5	2,126.9
Unrestricted Total		1,821.8	1,974.5	2,126.9
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	0.0
Federal Receipts	51010	708.8	1,258.2	1,258.2
General Fund Program Receipts	51060	2,203.6	2,603.7	2,614.1
Interagency Receipts	51015	914.9	1,029.1	1,033.3
Statutory Designated Program Receipts	51063	736.3	901.3	903.9
Restricted Total		4,563.6	5,792.3	5,809.5
Total Estimated Revenues		6,385.4	7,766.8	7,936.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	6,180.4	4,578.2	1,930.4	1,258.2	13,947.2
One-time items:					
-Reverse Registered Nurse (RN) Program (FY13-FY15)	-226.8	-100.0	0.0	0.0	-326.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	44.8	25.7	8.7	0.0	79.2
-FY2016 Health Insurance Rate Reduction	-11.8	-0.7	-1.9	0.0	-14.4
Proposed budget increases:					
-Alaska Technical and Vocational Education Formula Funding	0.0	127.8	0.0	0.0	127.8
-Authority to Spend Additional Program Receipts to Support Operations	0.0	110.0	0.0	0.0	110.0
Proposed budget decreases:					
-Eliminate Allied Health Program	-478.9	0.0	0.0	0.0	-478.9
FY2016 Governor Amended	5,507.7	4,741.0	1,937.2	1,258.2	13,444.1

**Alaska Vocational Technical Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	61	60	Annual Salaries	4,933,628
Part-time	18	18	COLA	53,695
Nonpermanent	4	4	Premium Pay	21,823
			Annual Benefits	2,790,587
			<i>Less 5.98% Vacancy Factor</i>	(466,633)
			Lump Sum Premium Pay	0
Totals	83	82	Total Personal Services	7,333,100

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	8	0	0	26	34
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	2	2
Food Service Lead	0	0	0	1	1
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
Internet Specialist I	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	0	0	0	6	6
Totals	10	0	0	72	82

Component Detail All Funds
Department of Labor and Workforce Development

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

RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,696.6	7,833.7	7,833.7	7,833.7	7,333.1	-500.6	-6.4%
72000 Travel	72.0	75.0	72.9	72.9	72.9	0.0	0.0%
73000 Services	2,901.2	3,346.9	3,474.6	3,207.1	3,237.6	30.5	1.0%
74000 Commodities	1,162.8	1,330.6	1,330.6	1,131.3	1,098.3	-33.0	-2.9%
75000 Capital Outlay	21.9	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	1,094.9	1,210.4	1,210.4	1,677.2	1,677.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,949.4	13,821.6	13,947.2	13,947.2	13,444.1	-503.1	-3.6%
Fund Sources:							
1002Fed Rcpts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	0.0	0.0%
1004Gen Fund (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,507.7	-672.7	-10.9%
1005GF/Prgm (DGF)	2,203.6	2,603.7	2,603.7	2,603.7	2,614.1	10.4	0.4%
1007I/A Rcpts (Other)	914.9	1,029.1	1,029.1	1,029.1	1,033.3	4.2	0.4%
1108Stat Desig (Other)	736.3	901.3	901.3	901.3	903.9	2.6	0.3%
1151VoTech Ed (DGF)	1,821.8	1,846.8	1,974.5	1,974.5	2,126.9	152.4	7.7%
Unrestricted General (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,507.7	-672.7	-10.9%
Designated General (DGF)	4,025.4	4,450.5	4,578.2	4,578.2	4,741.0	162.8	3.6%
Other Funds	1,651.2	1,930.4	1,930.4	1,930.4	1,937.2	6.8	0.4%
Federal Funds	708.8	1,258.2	1,258.2	1,258.2	1,258.2	0.0	0.0%
Positions:							
Permanent Full Time	61	60	60	61	60	-1	-1.6%
Permanent Part Time	19	19	19	18	18	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts		1,258.2										
1004 Gen Fund		6,182.5										
1005 GF/Prgm		2,603.7										
1007 I/A Rcpts		1,029.1										
1108 Stat Desig		901.3										
1151 VoTech Ed		1,846.8										
Contributions in Excess of the Amount Appropriated Sec18d Ch16 SLA2014 P77 L10 (HB266)												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(d) If the amount of contributions received by the Alaska Vocational Technical Center under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2015, exceeds the amount appropriated for the Department of Labor and Workforce Development, Alaska Vocational Technical Center, in sec. 1 of this Act, the additional contributions are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating the center, for the fiscal year ending June 30, 2015.												
Align Authority for Unallocated Reduction												
	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))												
	FisNot	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		127.7										
FN #27												

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.												
This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Iisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.												
The grants line authorization of \$926.7 is distributed as follows:												
Business Services – 5% of TVEP Funds (increased \$580.8 from \$0.0 Gov Proposed to \$580.8 Final)												
Kotzebue Technical Center Operations Grant – 9% of TVEP Funds (increased \$67.7 from \$977.7 Gov Proposed to \$1,045.4 Final)												
Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds (increased \$22.6 from \$325.9 Gov Proposed to \$348.5 Final)												
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds (increased \$67.7 from \$977.7 Gov Proposed to \$1,045.4 Final)												
Northwest Alaska Career and Technical Center – 3% of TVEP Funds (increased \$22.6 from \$325.9 Gov Proposed to \$348.5 Final)												
Delta Career Advancement Center – 3% of TVEP Funds (increased \$22.6 from \$325.9 Gov Proposed to \$348.5 Final)												
New Frontier Vocational Technical Center – 2% of TVEP Funds (increased \$15.0 from \$217.3 Gov Proposed to \$232.3 Final)												
Alaska Vocational Technical Center – 17% of TVEP Funds (increased \$127.7 from \$1,846.8 Gov Proposed to \$1,974.5 Final)												
	Subtotal	13,947.2	7,833.7	72.9	3,474.6	1,330.6	25.0	1,210.4	0.0	60	19	5
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete AVTEC Instructor (07-T048) due to Reduced Funding												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range zero AVTEC Instructor (07-T048) located in Seward. This position will no longer be needed due to a change in the scope on the Cook Inlet Tribal Council, Inc. grant that the position was supporting.												
Delete IT Instructional Aide II (05-8016)												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a full-time range 15 IT Instructional Aide II (05-8016) located in Seward. The workload of this position has been absorbed by other staff.												
Add Internet Specialist II (07-#002)												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time range 19 Internet Specialist II (07-#002) located in Seward. The incumbent of this position will be responsible for website and database management for the Alaska Vocational Technical Center (AVTEC). The existing AVTEC Information Technology staff lacks the expertise and availability needed to adequately perform these duties. AVTEC had a position dedicated to covering this workload for seven years prior to reductions in FY2014, and AVTEC struggled without this support during the past fiscal year.												
Align Authority with Anticipated Expenses												
LIT	0.0	0.0	0.0	0.0	-267.5	-199.3	0.0	466.8	0.0	0	0	0

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

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

Transfer authority from services and commodities to pay anticipated grants expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.

Subtotal		13,947.2	7,833.7	72.9	3,207.1	1,131.3	25.0	1,677.2	0.0	61	18	4
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	44.8	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.5											
1007 I/A Rcpts	5.2											
1108 Stat Desig	3.5											
1151 VoTech Ed	25.2											

Cost of living adjustment for certain bargaining units: \$79.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$9.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.6

Year two cost of living adjustment for Alaska Vocational Technical Center Teacher's Unit - 1%: \$31.2

FY2016 Health Insurance Rate Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-11.8	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.1											
1007 I/A Rcpts	-1.0											
1108 Stat Desig	-0.9											
1151 VoTech Ed	-0.6											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-14.4

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

	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-226.8	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-100.0											

This year ends a temporary, three-year appropriation to support two registered nurse (RN) program instructors with specialized clinical experience (psychiatric and

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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.</p> <p>Providing a career pathway for low income Alaskans through the RN program will help address the high demand for a qualified workforce in Alaska's healthcare industry. According to Alaska Economic Trends August 2011 issue, "During the past 10 years, health care has created more new jobs than any other sector in Alaska's economy" ("Alaska's Health Care Industry," page 4). Furthermore, it is projected that 2,511 RN position openings will occur between 2008 and 2018 ("Alaska's Health Care Industry," page 9).</p> <p>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.</p>												
Reverse Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contributions in Excess of the Amount Appropriated												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>If the amount of contributions and receipts received by the Alaska Vocational Technical Center under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2016, exceeds the amount appropriated for the Department of Labor and Workforce Development, Alaska Vocational Technical Center, in sec. 1 of this Act, the additional contributions and receipts are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating the center, for the fiscal year ending June 30, 2016.</p>												
Alaska Technical and Vocational Education Formula Funding												
	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		127.8										
<p>The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9, up from the FY2015 distribution level. Alaska Vocational Technical Center receives seventeen percent of total receipts available.</p>												
Authority to Spend Additional Program Receipts to Support Operations												
	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		110.0										
Eliminate Allied Health Program												
	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-478.9										

Close the Alaska Vocational Technical Center (AVTEC) Anchorage campus. The Anchorage campus is where AVTEC offers its Allied Health programs. Delete a

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
vacant Instructor (07-5049) located in Anchorage, with personal services authority. Six additional positions, with related budget authority, will be deleted after the last graduating class in November 2015.												
The positions to be deleted after the last graduating class in November 2015 include:												
Range 0, full-time, Instructor, 07-4575, Anchorage												
Range 0, full-time, Instructor, 07-4567, Anchorage												
Range 0, full-time, Teacher, 05-8544, Anchorage												
Range 0, non-permanent, Instructor, 07-T047, Anchorage												
Range 8, full-time, Office Assistant I, 05-8713, Anchorage												
Range 0, full-time, Instructor, 05-8545, Anchorage												
	Totals	13,444.1	7,333.1	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-8001	Division Director	FT	A	XE	Seward	N00	27J	12.0		124,488	4,009	0	59,218	187,715	187,715
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		70,469	0	0	29,812	100,281	100,281
05-8014	Dormitory Attendant	PT	A	GP	Seward	200	11M / N	12.0		49,407	1,712	1,358	34,546	87,023	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,249	0	0	38,961	104,210	104,210
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13A / B	11.0		39,380	1,328	0	28,600	69,308	0
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57N	11.0		48,025	0	0	32,070	80,095	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61M	11.0		33,091	0	1,454	27,361	61,906	0
05-8390	Education Assoc II	FT	A	GP	Seward	200	15J / K	12.0		59,407	2,004	0	37,565	98,976	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14F / G	12.0		50,511	1,704	0	34,457	86,672	0
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B / C	12.0		51,456	1,736	0	34,787	87,979	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14E / F	12.0		50,150	1,692	0	34,331	86,173	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11G	10.5		36,992	1,295	1,387	28,118	67,792	0
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	N00	23Q	12.0		130,512	4,202	0	60,953	195,667	195,667
05-8505	Administrative Officer II	FT	A	SS	Seward	200	19A / B	12.0		64,304	2,169	0	38,799	105,272	105,272
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,548	0	0	36,969	96,517	96,517
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		89,802	0	0	47,537	137,339	104,378
05-8511	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,548	0	0	36,969	96,517	96,517
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		104,848	0	0	36,468	141,316	141,316
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,250	0	0	49,091	143,341	143,341
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		38,863	1,311	0	30,389	70,563	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		87,005	0	0	33,013	120,018	66,010
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,316	0	0	42,477	117,793	117,793
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,140	0	0	36,128	93,268	93,268
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		79,345	0	0	31,530	110,875	110,875
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		98,596	0	0	35,257	133,853	133,853
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53N	12.0		67,443	0	779	40,515	108,737	1,087
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		109,723	0	0	37,412	147,135	107,409
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		84,075	0	0	45,537	129,612	129,612
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,095	0	0	38,907	104,002	104,002
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,898	0	0	37,790	99,688	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17G / J	12.0		65,907	2,223	0	39,835	107,965	53,983
05-8538	Micro/Network Spec I	FT	A	GP	Seward	200	18M	12.0		79,632	2,686	0	44,629	126,947	126,947
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,365	0	0	45,987	131,352	131,352
05-8542	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		84,336	0	0	45,628	129,964	90,975
05-8544	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	5.0		27,129	0	0	16,213	43,342	40,308
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	5.0		28,469	0	0	16,681	45,150	41,990
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12J / K	12.0		47,321	1,596	0	33,343	82,260	0
05-8549	Food Service Lead	FT	A	LL	Seward	2CC	56L / M	11.0		47,484	0	2,586	32,784	82,854	0

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: FY2016 Governor Amended (12201)
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	UGF Amount
05-8551	Instructors Aide II	PT	A	XE	Seward	N00	13C / D	11.0		41,037	1,384	0	29,179	71,600	71,600
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57N	11.0		48,025	0	4,536	33,654	86,215	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11D / E	11.0		35,509	1,248	1,497	28,339	66,593	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11L	11.0		43,450	1,576	3,258	31,728	80,012	39,206
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61D / E	11.0		27,015	0	0	24,731	51,746	0
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12O	12.0		56,616	1,910	0	36,590	95,116	0
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12G	12.0		45,192	1,524	0	32,599	79,315	79,315
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12K / L	12.0		49,706	1,677	0	34,176	85,559	85,559
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		43,236	1,458	0	31,916	76,610	71,247
05-8712	Instructors Aide II	PT	A	XE	Seward	N00	13B / C	11.5		42,024	1,418	0	30,198	73,640	73,640
05-8713	Office Assistant I	PT	A	GP	Anchorage	200	8B	5.0		7,653	258	0	6,176	14,087	10,565
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A / B	11.0		44,558	1,503	0	30,408	76,469	76,469
05-8720	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		34,416	1,161	0	28,835	64,412	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,350	0	0	9,686	100,036	78,028
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		24,412	689	0	9,904	35,005	14,002
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		91,318	0	0	48,067	139,385	139,385
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,718	0	0	36,330	94,048	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,174	0	0	38,934	104,108	104,108
07-4561	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		78,912	0	0	43,733	122,645	122,645
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		78,186	0	0	43,480	121,666	121,666
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,087	0	0	51,479	152,566	135,784
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,781	0	0	42,639	118,420	118,420
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	5.0		35,957	0	0	19,297	55,254	51,386
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17B / C	12.0		55,520	1,873	0	36,207	93,600	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61C / D	11.0		19,191	0	618	14,567	34,376	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		71,511	0	0	41,148	112,659	112,659
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		74,978	0	0	42,359	117,337	117,337
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		19,553	0	0	14,477	34,030	0
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	4.1		27,248	0	0	15,042	42,290	39,330
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,063	0	0	42,738	118,801	118,801
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		61,348	0	0	37,598	98,946	98,946
07-4579	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		79,068	0	0	43,788	122,856	122,856
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20E / F	12.0		78,084	2,634	0	43,613	124,331	0
07-4581	Internet Specialist I	FT	A	GG	Seward	200	16A / B	12.0		49,772	1,679	0	34,199	85,650	0
07-5049	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		0	0	0	0	0	0
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12G	12.0		45,192	1,524	0	32,599	79,315	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		78,841	0	0	43,708	122,549	122,549
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		103,437	0	0	52,300	155,737	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		63,150	0	0	38,227	101,377	101,377
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		59,548	0	0	36,969	96,517	96,517
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		88,021	0	0	46,915	134,936	134,936
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61A	10.0		14,455	0	0	1,550	16,005	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		18,507	512	0	1,984	21,003	0
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	1.0		7,446	0	4,350	2,873	14,669	14,669
07-X002	Instructors Aide II	PT	A	XE	Seward	N00	13J / K	12.0		53,784	0	0	34,981	88,765	88,765

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	60	0	1	4,933,628
Part Time Positions:	18	0	0	Total COLA: 53,695
Non Permanent Positions:	4	0	0	Total Premium Pay: 21,823
Positions in Component:	82	0	1	Total Benefits: 2,790,587
				Total Pre-Vacancy: 7,799,733
				Minus Vacancy Adjustment of 5.98%: (466,633)
				Total Post-Vacancy: 7,333,100
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 7,333,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,186,443	4,876,155	66.50%
1005 General Fund/Program Receipts	554,877	521,680	7.11%
1007 Interagency Receipts	528,929	497,285	6.78%
1108 Statutory Designated Program Receipts	66,898	62,896	0.86%
1151 Technical Vocational Education Program Account	1,462,585	1,375,083	18.75%
Total PCN Funding:	7,799,733	7,333,100	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	72.0	72.9	72.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			72.0	72.9	72.9

72110	Employee Travel (Instate)	Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery.	53.5	52.1	52.1
		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.	6.4	4.8	4.8
72410	Employee Travel (Out of state)	Travel expenses for instructors and staff to attend training not available in Alaska.	12.1	16.0	16.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,901.2	3,207.1	3,237.6
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,901.2	3,207.1	3,237.6
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	30.1	31.5	31.5
73050	Financial Services	Student health/accident insurance for students without other primary insurance coverage.	13.0	19.1	19.1
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	38.4	38.0	38.0
73155	Software Maintenance	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees.	50.2	51.0	51.0
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;	51.4	51.1	51.1
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)	377.3	391.7	383.7
73225	Delivery Services	Freight and postage charges.	16.4	16.5	16.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF)	19.0	25.0	25.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	14.1	23.0	23.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.7	2.0	2.0
FY2014 change: with the termination of AVTEC's					

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,901.2	3,207.1	3,237.6
		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	36.0	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	10.8	13.5	13.5
73450	Advertising & Promos	Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	22.8	22.8	22.8
73525	Utilities	Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs.	27.9	32.7	32.7
		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.	1.2	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	32.3	28.5	28.5
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	45.0	47.3	47.3
73750	Other Services (Non IA Svcs)	Authority for expenses yet to be determined.	0.0	252.9	291.4
73806	IT-Telecommunication	Admin	6.4	7.0	7.0
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,901.2	3,207.1	3,237.6
		(I/A transfer to DOA)			
73808	Building Maintenance	AVTEC Facilities Maintenance	1,792.5	1,744.0	1,744.0
		AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to DOL AVTEC Facilities Maintenance).			
73809	Mail	Admin	1.9	2.0	2.0
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	58.5	60.0	60.0
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	212.9	225.0	225.0
		Building lease chargeback (I/A transfer to DOA)			
73813	Auditing	Admin	2.8	3.0	3.0
		Auditing services chargeback (I/A transfer to DOA)			
73814	Insurance	Admin	6.7	7.0	7.0
		Risk management services chargeback (I/A Transfer to DOA)			
73815	Financial	Admin	5.3	6.0	6.0
		State payroll and accounting system chargeback (I/A transfer to DOA)			
73816	ADA Compliance	Admin	0.9	1.0	1.0
		Americans with Disabilities Act chargeback (I/A transfer to DOA)			
73818	Training (Services-IA Svcs)	Workforce Investment Board	25.2	35.0	35.0
		Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL AWIB).			
73819	Commission Sales (IA Svcs)	Admin	0.5	0.5	0.5
		State Travel Office (I/A transfer to DOA)			

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,162.8	1,131.3	1,098.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,162.8	1,131.3	1,098.3
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. Includes 74970 commodity transfer adjustments.	589.0	620.0	587.0
74480	Household & Instit.	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies.	451.5	456.0	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.	2.9	5.0	5.0
74600	Safety (Commodities)	Flu shots for AVTEC students; saliva drug tests; first aid supplies	1.4	4.0	4.0
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. FY2014 expenses included items that will be coded to 74200 Business Supplies moving forward.	118.0	46.3	46.3

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		21.9	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			21.9	25.0	25.0
75700	Equipment	Training equipment, vehicles, computer equipment, and educational equipment.	21.9	25.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,094.9	1,677.2	1,677.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,094.9	1,677.2	1,677.2
77670	Benefits	Federal program student tuition direct pass thru	1,094.9	1,258.2	1,258.2
77670	Benefits	Student tuition direct pass thru.	0.0	419.0	419.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	1,821.8	1,974.5	2,126.9

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,821.8	1,974.5	2,126.9

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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	708.8	1,258.2	1,258.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	708.8	1,258.2	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				914.9	1,029.1	1,033.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	1.7	6.5	6.5
59050	Education Reimbursable services agreement with the Department of Education and Early Development for Carl Perkins Postsecondary Career and Technical Education.	Student and School Achievement	07712290	11100	84.3	102.0	102.0
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	68.4	66.0	66.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07710299	11100	0.0	309.7	313.9
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	0.0	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	0.0	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	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				914.9	1,029.1	1,033.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Plumbing & Heating training. This RSA was supported with funds through the State Energy Sector Partnership grant awarded to Business Services.	Business Services	07712292	11100	34.4	39.1	39.1
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	192.9	0.0	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	193.6	181.0	181.0
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	4.9	5.0	5.0
59070	Labor Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.	Management Services	07712620	11100	152.3	166.5	166.5
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	0.0	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	40.0	0.0	0.0
59070	Labor Capital funding of operating personal services expenses related to the oversight of AVTEC's dorm construction project.	Management Services	7712622	11100	0.0	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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				914.9	1,029.1	1,033.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev Reimbursable services agreement with the Business Services component for power plant operator and bulk fuel tank farm operator training.	Business Services	07712280	11100	94.3	102.2	102.2
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	0.0	0.0	0.0
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
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	2.3	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	6.8	12.1	12.1
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	0.0	0.0	0.0
59450	University Of Alaska	Kenai Peninsula College	07712460	11100	33.0	33.0	33.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	914.9	1,029.1	1,033.3

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
	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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,203.6	2,603.7	2,614.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services Student tuition and fee receipts collected by the component as authorized in AS 14.07.020.	AVTEC	AR28714	11100	2,203.6	2,603.7	2,614.1

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				736.3	901.3	903.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55050	Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.	AVTEC	07716431	11100	534.3	300.0	300.0
55050	Tuition/Educ Fees Tax credit donations	AVTEC	07716620	11100	60.0	288.2	290.8
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	92.0	137.3	137.3
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	175.8	175.8

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
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Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	0.0	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	38.4	38.0	38.0
73154 Software Licensing subtotal:				38.4	38.0	38.0
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	377.3	391.7	383.7
73169 Federal Indirect Rate Allocation subtotal:				377.3	391.7	383.7
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	19.0	25.0	25.0
73421 Sef Fuel A87 Allowed subtotal:				19.0	25.0	25.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	14.1	23.0	23.0
73423 Sef Oper A87 Allowed subtotal:				14.1	23.0	23.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	1.7	2.0	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:				1.7	2.0	2.0
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	36.0	40.0	40.0
73428 Sef F/C A87 Allowed subtotal:				36.0	40.0	40.0
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	10.8	13.5	13.5
73429 Sef F/C A87 Unallowd subtotal:				10.8	13.5	13.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.4	7.0	7.0
73806 IT-Telecommunication subtotal:				6.4	7.0	7.0
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	1,792.5	1,744.0	1,744.0
73808 Building Maintenance subtotal:				1,792.5	1,744.0	1,744.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.9	2.0	2.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73809 Mail subtotal:	1.9	2.0	2.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	58.5	60.0	60.0
			73810 Human Resources subtotal:	58.5	60.0	60.0
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	212.9	225.0	225.0
			73811 Building Leases subtotal:	212.9	225.0	225.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.8	3.0	3.0
			73813 Auditing subtotal:	2.8	3.0	3.0
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	6.7	7.0	7.0
			73814 Insurance subtotal:	6.7	7.0	7.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	5.3	6.0	6.0
			73815 Financial subtotal:	5.3	6.0	6.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.9	1.0	1.0
			73816 ADA Compliance subtotal:	0.9	1.0	1.0
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	35.0	35.0
			73818 Training (Services-IA Svcs) subtotal:	25.2	35.0	35.0
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
			Alaska Vocational Technical Center total:	2,610.9	2,623.7	2,615.7
			Grand Total:	2,610.9	2,623.7	2,615.7