

# **State of Alaska FY2017 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 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 2015**

During FY2015, the Alaska Vocational Technical Center (AVTEC):

- Had an enrollment of 1,532 (1145 in short-term programs and 387 in long-term programs) from more than 100 communities across the state
- Achieved an 88 percent graduation rate; well above the accrediting agency benchmark of 60 percent.
- Trained Alaska Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership was supported by a five year federal Health Professional Opportunity grant that was awarded to CITC with the fifth year completed in FY2015.
- Developed the first and only U.S. Coast Guard Approved Ice Navigation training course in the United States with the assistance of the recognized maritime subject matter experts. With the Arctic opening to shipping and oil and gas exploration, the need for related maritime training areas such as ice/arctic navigation, and marine and marine engineering are critical, and AVTEC has the infrastructure to meet this need.
- Partnered with employers in the maritime industry by providing port development support to the Anchorage and Seward port projects.

**Key Component Challenges**

A key challenge for the Alaska Vocational Technical Center (AVTEC) is meeting employer demand for a trained workforce given current capacity limitations. Based on industry analysis the need for state training programs that support careers in maritime, healthcare, and resource development areas is increasing

AVTEC is also challenged to raise high demand occupation awareness among Alaskans. Often times the industry demand for specialized training areas such as refrigeration or qualified member of an engine room exceed student demand. AVTEC is working with job center employees to raise their awareness of training opportunities so that they can disseminate that information to Alaskans in need of employment.

AVTEC is currently changing the Allied Health programs from longer-term state funding reliant programs to shorter-term federally funded pre-apprenticeship type programs. This change will better meet the high demand entry level occupations in the health care industry, but it will take a considerable program development effort.

### Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

### 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<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |                  |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time   | 56                           | 55                 | Annual Salaries                  | 4,914,220        |
| Part-time   | 18                           | 16                 | Premium Pay                      | 34,728           |
| Nonpermanent  | 4                            | 4                  | Annual Benefits                  | 2,697,919        |
|   |                              |                    | <i>Less 4.76% Vacancy Factor</i> | <i>(364,267)</i> |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>78</b>                    | <b>75</b>          | <b>Total Personal Services</b>   | <b>7,282,600</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Accounting Tech I               | 0         | 0         | 0        | 1         | 1         |
| Accounting Tech III             | 0         | 0         | 0        | 1         | 1         |
| Administrative Assistant II     | 0         | 0         | 0        | 1         | 1         |
| Administrative Officer II       | 0         | 0         | 0        | 1         | 1         |
| AVTEC Chief OPS                 | 0         | 0         | 0        | 1         | 1         |
| AVTEC Instructor                | 3         | 0         | 0        | 25        | 28        |
| 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        | 3         | 3         |
| Instructors Aide III            | 0         | 0         | 0        | 1         | 1         |
| 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 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         |
| <b>Totals</b>                   | <b>4</b>  | <b>0</b>  | <b>0</b> | <b>71</b> | <b>75</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services           | 7,589.5               | 7,334.2                            | 7,334.2                  | 7,281.8                       | 7,282.6                | 0.8  | 0.0%          |
| 72000 Travel                      | 68.4                  | 72.9                               | 72.9                     | 72.9                          | 72.9                   | 0.0  | 0.0%          |
| 73000 Services                    | 2,925.6               | 3,237.6                            | 3,237.6                  | 3,257.3                       | 3,257.3                | 0.0  | 0.0%          |
| 74000 Commodities                 | 1,312.0               | 1,098.3                            | 1,098.3                  | 1,088.2                       | 1,220.5                | 132.3  | 12.2%         |
| 75000 Capital Outlay              | 79.9                  | 25.0                               | 25.0                     | 25.0                          | 25.0                   | 0.0  | 0.0%          |
| 77000 Grants, Benefits            | 922.0                 | 1,677.2                            | 1,677.2                  | 1,720.0                       | 1,320.0                | -400.0   | -23.3%        |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>12,897.4</b>       | <b>13,445.2</b>                    | <b>13,445.2</b>          | <b>13,445.2</b>               | <b>13,178.3</b>        | <b>-266.9</b>                                    | <b>-2.0%</b>  |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |               |
| 1002Fed Rcpts (Fed)               | 626.2                 | 1,258.2                            | 1,258.2                  | 1,258.2                       | 858.2                  | -400.0   | -31.8%        |
| 1004Gen Fund (UGF)                | 6,322.0               | 5,508.8                            | 5,508.8                  | 5,508.8                       | 5,434.7                | -74.1  | -1.3%         |
| 1005GF/Prgm (DGF)                 | 2,520.8               | 2,614.1                            | 2,614.1                  | 2,614.1                       | 2,689.0                | 74.9   | 2.9%          |
| 1007I/A Rcpts (Other)             | 756.8                 | 1,033.3                            | 1,033.3                  | 1,033.3                       | 1,033.3                | 0.0  | 0.0%          |
| 1108Stat Desig (Other)            | 697.1                 | 903.9                              | 903.9                    | 903.9                         | 903.9                  | 0.0  | 0.0%          |
| 1151VoTech Ed (DGF)               | 1,974.5               | 2,126.9                            | 2,126.9                  | 2,126.9                       | 2,259.2                | 132.3  | 6.2%          |
| <b>Unrestricted General (UGF)</b> | <b>6,322.0</b>        | <b>5,508.8</b>                     | <b>5,508.8</b>           | <b>5,508.8</b>                | <b>5,434.7</b>         | <b>-74.1</b>                                     | <b>-1.3%</b>  |
| <b>Designated General (DGF)</b>   | <b>4,495.3</b>        | <b>4,741.0</b>                     | <b>4,741.0</b>           | <b>4,741.0</b>                | <b>4,948.2</b>         | <b>207.2</b>                                     | <b>4.4%</b>   |
| <b>Other Funds</b>                | <b>1,453.9</b>        | <b>1,937.2</b>                     | <b>1,937.2</b>           | <b>1,937.2</b>                | <b>1,937.2</b>         | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Federal Funds</b>              | <b>626.2</b>          | <b>1,258.2</b>                     | <b>1,258.2</b>           | <b>1,258.2</b>                | <b>858.2</b>           | <b>-400.0</b>                                    | <b>-31.8%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |  |               |
| Permanent Full Time               | 61                    | 60                                 | 60                       | 56                            | 55                     | -1   | -1.8%         |
| Permanent Part Time               | 18                    | 18                                 | 18                       | 18                            | 16                     | -2   | -11.1%        |
| Non Permanent                     | 4                     | 4                                  | 4                        | 4                             | 4                      | 0  | 0.0%          |

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

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           | NP       |
|---|------------|-----------------|-------------------|-------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
|   |            |                 |                   |             |                |                |                |                  |               | PFT       | PPT       |          |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>FY2016 Conference Committee</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| ConfCom   |            | 13,445.2        | 7,334.2           | 72.9        | 3,237.6        | 1,098.3        | 25.0           | 1,677.2          | 0.0           | 60        | 18        | 4        |
| 1002 Fed Rcpts  |            | 1,258.2         |                   |             |                |                |                |                  |               |           |           |          |
| 1004 Gen Fund   |            | 5,508.8         |                   |             |                |                |                |                  |               |           |           |          |
| 1005 GF/Prgm  |            | 2,614.1         |                   |             |                |                |                |                  |               |           |           |          |
| 1007 I/A Rcpts  |            | 1,033.3         |                   |             |                |                |                |                  |               |           |           |          |
| 1108 Stat Desig   |            | 903.9           |                   |             |                |                |                |                  |               |           |           |          |
| 1151 VoTech Ed  |            | 2,126.9         |                   |             |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>13,445.2</b> | <b>7,334.2</b>    | <b>72.9</b> | <b>3,237.6</b> | <b>1,098.3</b> | <b>25.0</b>    | <b>1,677.2</b>   | <b>0.0</b>    | <b>60</b> | <b>18</b> | <b>4</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Align Authority with Anticipated Expenses</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| LIT   |            | 0.0             | -52.4             | 0.0         | 19.7           | -10.1          | 0.0            | 42.8             | 0.0           | 0         | 0         | 0        |
| Transfer personal services and commodities authority to pay anticipated services and grant expenses. The remaining personal services and commodities authority is sufficient to cover anticipated expenses.           |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)</b>   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | -4        | 0         | 0        |
| Delete four vacant AVTEC Instructor positions.  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| The following three positions are deleted due to the closure of the Registered Nurse program:   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Full-time AVTEC Instructor (05-8542), located in Anchorage  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Full-time AVTEC Instructor (07-4561), located in Anchorage  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Full-time AVTEC Instructor (07-4579), located in Anchorage  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| The following position is deleted as the duties have been absorbed by remaining staff:  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Full-time AVTEC Instructor (05-8511), located in Seward   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Delete Assistant Director Instruction &amp; Housing (05-8503)</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | -1        | 0         | 0        |
| Delete a vacant full-time range 23 Assistant Director Instruction & Housing (05-8503) located in Seward. This position is replaced by a new full-time range 23 AVTEC Chief of Operations (07-X088) located in Seward. |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Add AVTEC Chief of Operations (07-X088)</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj  |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 1         | 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       |          |
| Add a new full-time range 23 AVTEC Chief of Operations position (07-X088) located in Seward. This position replaces a vacant full-time range 23 Asst. Dir. Instruction & Housing position (05-8503) that is deleted. This new position will assume many duties associated with the previous position but will have a more clearly identified role and purpose while serving as the lead position responsible for AVTEC operations. |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>  |            | <b>13,445.2</b> | <b>7,281.8</b>    | <b>72.9</b> | <b>3,257.3</b> | <b>1,088.2</b> | <b>25.0</b>    | <b>1,720.0</b>   | <b>0.0</b>    | <b>56</b> | <b>18</b> | <b>4</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj   |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 1         | -1        | 0        |
| Change a filled range 15 Instructors Aide III (05-8551) located in Seward from a seasonal full-time (SACL) to a regular full-time (FACL) position. The position is responsible for services provided at the Seward Job Center, which is a year-round workload.   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Delete Office Assistant I (05-8713)</b>   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj   |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | -1        | 0        |
| Delete a part-time range 8 Office Assistant I position (05-8713) located in Seward. This position is no longer needed due to a reduced workload.   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj   |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | -2        | 0         | 0        |
| The below positions were part of health care training that was discontinued in FY2016 and are no longer needed.  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| The deleted positions include:   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Range 0, full-time, AVTEC Instructor, 05-8544, Anchorage   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Range 0, full-time, AVTEC Instructor, 05-8545, Anchorage   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Alaska Technical and Vocational Education Formula Funding</b>   |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| Inc  |            | 132.3           | 0.0               | 0.0         | 0.0            | 132.3          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1151 VoTech Ed   |            | 132.3           |                   |             |                |                |                |                  |               |           |           |          |
| The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The Alaska Vocational Technical Center will receive \$2,259.2, or seventeen percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$2,126.9.  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| <b>Add AVTEC Instructor (07-#007)</b>  |            |                 |                   |             |                |                |                |                  |               |           |           |          |
| PosAdj   |            | 0.0             | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 1        |
| Add a new project long-term nonpermanent AVTEC Instructor position (07-#007) located in Anchorage. This new position will teach the Medical Office Assistant training area of the new Healthcare Academy developed as part of the three-year federal Sector Partnership National Emergency Grant.  |            |                 |                   |             |                |                |                |                  |               |           |           |          |

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

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

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

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| <b>Delete AVTEC Instructor (07-T047)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | PosAdj     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | -1 |
| Delete an expired long-term nonpermanent AVTEC Instructor position (07-T047) located in Anchorage. This position was established to support a Cook Inlet Tribal Council partnership that ended September 30, 2015. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2016 Salary Increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 0.8    | 0.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 0.8    |                   |        |          |             |                |                  |               |           |     |    |
| Alaska Vocational Technical Center Teacher's Unit year three cost of living adjustment - 1%: \$0.8   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reduce Authority No Longer Needed</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Dec        | -400.0 | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -400.0           | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts   |            | -400.0 |                   |        |          |             |                |                  |               |           |     |    |
| Reduce federal receipt authority to align with anticipated revenue collections and spending.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reduce Reliance on Unrestricted General Funds</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -74.9  |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm   |            | 74.9   |                   |        |          |             |                |                  |               |           |     |    |
| Reduce the Alaska Vocational Technical Center's reliance on unrestricted general funds and increase tuition and fees to cover operational costs.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 44.8   | 44.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 44.8   |                   |        |          |             |                |                  |               |           |     |    |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | -44.8  | -44.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -44.8  |                   |        |          |             |                |                  |               |           |     |    |
| 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   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           | NP       |
|---|---------------|-----------------|----------------------|-------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
|   |               |                 |                      |             |                |                |                |                  |               | PFT       | PPT       |          |
| 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       |               |                 |                      |             |                |                |                |                  |               |           |           |          |
|   | <b>Totals</b> | <b>13,178.3</b> | <b>7,282.6</b>       | <b>72.9</b> | <b>3,257.3</b> | <b>1,220.5</b> | <b>25.0</b>    | <b>1,320.0</b>   | <b>0.0</b>    | <b>55</b> | <b>16</b> | <b>4</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 / K      | 12.0        |               | 127,156         | 0    | 0           | 59,850          | 187,006     | 93,503     |
| 05-8013 | Teacher - AVTEC             | FT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 71,550          | 0    | 0           | 29,892          | 101,442     | 101,442    |
| 05-8014 | Dormitory Attendant         | PT          | A           | GP        | Seward    | 400          | 11M / N      | 12.0        |               | 52,044          | 0    | 1,438       | 35,399          | 88,881      | 0          |
| 05-8015 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 67,408          | 0    | 0           | 39,593          | 107,001     | 107,001    |
| 05-8017 | Instructors Aide II         | PT          | A           | XE        | Seward    | N00          | 13A          | 11.0        |               | 39,127          | 0    | 0           | 28,441          | 67,568      | 0          |
| 05-8099 | Food Service Journey        | PT          | A           | LL        | Seward    | 2CC          | 57M          | 11.0        |               | 46,756          | 0    | 2,053       | 32,256          | 81,065      | 0          |
| 05-8100 | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61B          | 11.0        |               | 19,548          | 0    | 0           | 22,088          | 41,636      | 0          |
| 05-8390 | Education Assoc II          | FT          | A           | GP        | Seward    | 200          | 15K          | 12.0        |               | 61,620          | 0    | 0           | 38,227          | 99,847      | 0          |
| 05-8395 | Administrative Assistant II | FT          | A           | GP        | Seward    | 200          | 14G          | 12.0        |               | 53,292          | 0    | 0           | 35,333          | 88,625      | 0          |
| 05-8396 | Accounting Tech III         | FT          | A           | GP        | Seward    | 200          | 16C / D      | 12.0        |               | 54,628          | 0    | 0           | 35,797          | 90,425      | 0          |
| 05-8397 | Procurement Spec I          | FT          | A           | GP        | Seward    | 200          | 14F / G      | 12.0        |               | 53,085          | 0    | 0           | 35,261          | 88,346      | 0          |
| 05-8436 | Recreation Assistant        | PT          | A           | GP        | Seward    | 200          | 11G          | 10.5        |               | 37,916          | 0    | 1,421       | 28,382          | 67,719      | 0          |
| 05-8505 | Administrative Officer II   | FT          | A           | SS        | Seward    | 200          | 19A          | 12.0        |               | 64,044          | 0    | 0           | 38,593          | 102,637     | 0          |
| 05-8507 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 59,273          | 0    | 0           | 36,767          | 96,040      | 0          |
| 05-8510 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 91,177          | 0    | 0           | 47,853          | 139,030     | 108,026    |
| 05-8512 | Teacher - AVTEC             | FT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 108,748         | 0    | 0           | 37,027          | 145,775     | 139,215    |
| 05-8513 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 97,094          | 0    | 0           | 49,909          | 147,003     | 147,003    |
| 05-8516 | Education Prog Assistant    | FT          | A           | GP        | Seward    | 200          | 12C / D      | 12.0        |               | 41,128          | 0    | 0           | 31,106          | 72,234      | 0          |
| 05-8517 | Teacher - AVTEC             | FT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 96,710          | 0    | 0           | 34,718          | 131,428     | 119,429    |
| 05-8518 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 76,069          | 0    | 0           | 42,603          | 118,672     | 118,672    |
| 05-8520 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 57,256          | 0    | 0           | 36,066          | 93,322      | 93,322     |
| 05-8523 | Teacher - AVTEC             | FT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 80,138          | 0    | 0           | 31,540          | 111,678     | 98,165     |
| 05-8525 | Teacher - AVTEC             | FT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 89,817          | 0    | 0           | 33,396          | 123,213     | 122,375    |
| 05-8527 | Food Service Foreman        | PT          | A           | LL        | Seward    | 2CC          | 53N / O      | 12.0        |               | 53,537          | 0    | 779         | 35,560          | 89,876      | 0          |
| 05-8529 | Teacher - AVTEC             | FT          | T           | TA        | Seward    | 99           | 0            | 12.0        |               | 92,960          | 0    | 0           | 33,999          | 126,959     | 126,959    |
| 05-8530 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0C           | 12.0        |               | 87,834          | 0    | 0           | 46,691          | 134,525     | 134,525    |
| 05-8531 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 70,573          | 0    | 0           | 40,693          | 111,266     | 111,266    |
| 05-8536 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 65,276          | 0    | 0           | 38,853          | 104,129     | 0          |
| 05-8537 | Education Assoc III         | FT          | A           | GP        | Seward    | 200          | 17J          | 12.0        |               | 68,352          | 0    | 0           | 40,566          | 108,918     | 51,192     |
| 05-8538 | Micro/Network Spec I        | FT          | A           | GP        | Seward    | 400          | 18N          | 12.0        |               | 84,684          | 0    | 0           | 46,242          | 130,926     | 0          |
| 05-8540 | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 84,424          | 0    | 0           | 45,507          | 129,931     | 128,892    |
| 05-8544 | AVTEC Instructor            | FT          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-8545 | AVTEC Instructor            | FT          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-8547 | Accounting Tech I           | FT          | A           | GP        | Seward    | 200          | 12K          | 12.0        |               | 49,848          | 0    | 0           | 34,136          | 83,984      | 0          |
| 05-8549 | Food Service Lead           | FT          | A           | LL        | Seward    | 2CC          | 56M          | 11.0        |               | 49,203          | 0    | 2,710       | 33,335          | 85,248      | 0          |
| 05-8551 | Instructors Aide III        | FT          | A           | XE        | Seward    | N00          | 15F          | 12.0        |               | 58,044          | 0    | 0           | 36,364          | 94,408      | 94,408     |
| 05-8608 | Food Service Journey        | PT          | A           | LL        | Seward    | 2CC          | 57N / O      | 11.0        |               | 49,000          | 0    | 4,543       | 33,901          | 87,444      | 0          |
| 05-8609 | Dormitory Attendant         | PT          | A           | GP        | Seward    | 200          | 11E / F      | 11.0        |               | 37,484          | 0    | 1,585       | 28,989          | 68,058      | 0          |

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

**Scenario:** FY2017 Governor (12995)  
**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 |
|-----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-8652   | Dormitory Attendant         | PT          | A           | GP        | Seward    | 400          | 11L / M      | 11.0        |               | 45,383          | 0    | 3,339       | 32,344          | 81,066      | 38,101     |
| 05-8677   | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61D / E      | 11.0        |               | 28,091          | 0    | 0           | 25,056          | 53,147      | 0          |
| 05-8689   | Education Prog Assistant    | FT          | A           | GG        | Seward    | 200          | 12B / C      | 12.0        |               | 39,508          | 0    | 0           | 30,543          | 70,051      | 0          |
| 05-8700   | Education Prog Assistant    | FT          | A           | GP        | Seward    | 200          | 12G / J      | 12.0        |               | 48,195          | 0    | 0           | 33,562          | 81,757      | 81,757     |
| 05-8703   | Education Prog Assistant    | FT          | A           | GP        | Seward    | 400          | 12L          | 12.0        |               | 51,720          | 0    | 0           | 34,787          | 86,507      | 86,507     |
| 05-8706   | Education Prog Assistant    | FT          | A           | GP        | Anchorage | 200          | 12F / G      | 12.0        |               | 45,816          | 0    | 0           | 32,735          | 78,551      | 0          |
| 05-8712   | Instructors Aide II         | PT          | A           | XE        | Seward    | N00          | 13C / D      | 11.5        |               | 44,546          | 0    | 0           | 30,999          | 75,545      | 75,545     |
| 05-8713   | Office Assistant I          | PT          | A           | GP        | Anchorage | 200          | 8A           | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 05-8715   | Maritime Instructional Aide | PT          | A           | XE        | Seward    | N00          | 15A / B      | 11.0        |               | 46,255          | 0    | 0           | 30,918          | 77,173      | 77,173     |
| 05-8720   | Office Assistant II         | FT          | A           | GP        | Seward    | 200          | 10A / B      | 12.0        |               | 34,332          | 0    | 0           | 28,744          | 63,076      | 0          |
| 07-#007   | AVTEC Instructor            | NP          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 81,460          | 0    | 15,915      | 28,584          | 125,959     | 0          |
| 07-4550   | Sub Teacher - AVTEC         | NP          | N           | XE        | Seward    | N00          | 0            | 10.0        |               | 167,400         | 0    | 0           | 17,644          | 185,044     | 156,270    |
| 07-4551   | Student Worker              | PT          | N           | XE        | Seward    | 99           | 0A           | 10.0        |               | 25,066          | 0    | 0           | 9,943           | 35,009      | 14,518     |
| 07-4555   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 92,779          | 0    | 0           | 48,410          | 141,189     | 140,836    |
| 07-4559   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 73,838          | 0    | 0           | 41,828          | 115,666     | 0          |
| 07-4560   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 67,495          | 0    | 0           | 39,624          | 107,119     | 107,119    |
| 07-4563   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 73,319          | 0    | 0           | 41,648          | 114,967     | 114,392    |
| 07-4565   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 106,373         | 0    | 0           | 53,134          | 159,507     | 159,507    |
| 07-4566   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 79,841          | 0    | 0           | 43,914          | 123,755     | 123,755    |
| 07-4567   | AVTEC Instructor            | FT          | A           | TA        | Anchorage | 99           | 0            | 12.0        |               | 92,193          | 0    | 0           | 48,206          | 140,399     | 0          |
| 07-4568   | Grants Administrator II     | FT          | A           | GP        | Seward    | 200          | 17C / D      | 12.0        |               | 58,951          | 0    | 0           | 37,299          | 96,250      | 0          |
| 07-4571   | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61D / E      | 11.0        |               | 20,678          | 0    | 945         | 15,161          | 36,784      | 0          |
| 07-4572   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 72,989          | 0    | 0           | 41,533          | 114,522     | 107,078    |
| 07-4573   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 76,893          | 0    | 0           | 42,889          | 119,782     | 119,782    |
| 07-4574   | Food Service Sub Journey    | PT          | A           | LL        | Seward    | 2CC          | 61B / C      | 11.0        |               | 26,324          | 0    | 0           | 16,795          | 43,119      | 0          |
| 07-4575   | AVTEC Instructor            | FT          | A           | TA        | Anchorage | 99           | 0            | 12.0        |               | 87,426          | 0    | 0           | 46,550          | 133,976     | 0          |
| 07-4576   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 79,847          | 0    | 0           | 43,916          | 123,763     | 123,268    |
| 07-4577   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 63,198          | 0    | 0           | 38,130          | 101,328     | 101,328    |
| 07-4580   | Micro/Network Spec II       | FT          | A           | SS        | Seward    | 200          | 20F          | 12.0        |               | 81,012          | 0    | 0           | 44,489          | 125,501     | 0          |
| 07-4581   | Internet Specialist I       | FT          | A           | GP        | Seward    | 200          | 16B / C      | 12.0        |               | 52,740          | 0    | 0           | 35,141          | 87,881      | 0          |
| 07-5867   | Education Prog Assistant    | FT          | A           | GP        | Seward    | 200          | 12G          | 12.0        |               | 46,320          | 0    | 0           | 32,910          | 79,230      | 0          |
| 07-7011   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 90,451          | 0    | 0           | 47,601          | 138,052     | 138,052    |
| 07-7012   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 105,414         | 0    | 0           | 52,801          | 158,215     | 158,215    |
| 07-7013   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 66,434          | 0    | 0           | 39,255          | 105,689     | 105,689    |
| 07-7014   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0A           | 12.0        |               | 59,273          | 0    | 0           | 36,767          | 96,040      | 0          |
| 07-8552   | AVTEC Instructor            | FT          | A           | TA        | Seward    | 99           | 0            | 12.0        |               | 94,884          | 0    | 0           | 49,141          | 144,025     | 144,025    |
| 07-N07029 | Food Service Sub Journey    | NP          | N           | LL        | Seward    | 2CC          | 61A          | 10.0        |               | 14,483          | 0    | 0           | 1,527           | 16,010      | 0          |
| 07-N07031 | Dormitory Attendant         | NP          | N           | GP        | Seward    | 200          | 11A          | 10.0        |               | 21,721          | 0    | 0           | 2,289           | 24,010      | 0          |

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

**Scenario:** FY2017 Governor (12995)  
**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-T047                        | AVTEC Instructor    | NP          | A           | TA        | Anchorage | 99           | 0A           | 12.0        |               | 0               | 0    | 0           | 0   | 0           | 0          |
| 07-X002                        | Instructors Aide II | PT          | A           | XE        | Seward    | E00          | 13K / L      | 12.0        |               | 54,839          | 0    | 0           | 35,250                                    | 90,089      | 88,287     |
| 07-X088                        | AVTEC Chief OPS     | FT          | A           | XE        | Seward    | N00          | 23F / J      | 12.0        |               | 99,930          | 0    | 0           | 50,919                                    | 150,849     | 75,425     |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 4,914,220   |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 34,728      |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 2,697,919   |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 7,646,867   |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 4.76%:</b> | (364,267)   |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 7,282,600   |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                     |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 7,282,600   |            |
| <b>Total Component Months:</b> |                     | 879.0       |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b>                         | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                          | 4,232,023          | 4,030,426           | 55.34%         |
| 1005 General Fund/Program Receipts                  | 1,107,365          | 1,054,614           | 14.48%         |
| 1007 Interagency Receipts                           | 942,039            | 897,164             | 12.32%         |
| 1108 Statutory Designated Program Receipts          | 12,513             | 11,916              | 0.16%          |
| 1151 Technical Vocational Education Program Account | 1,352,928          | 1,288,480           | 17.69%         |
| <b>Total PCN Funding:</b>                           | <b>7,646,867</b>   | <b>7,282,600</b>    | <b>100.00%</b> |

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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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------|-----------|----------------|------------------------|-----------------|
| 72000       | Travel    | 68.4           | 72.9                   | 72.9            |

| Expenditure Account               | Servicing Agency                    | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>68.4</b>    | <b>72.9</b>            | <b>72.9</b>     |
| 72110                             | Employee Travel (Instate)           | Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery      | 52.8           | 52.1                   | 52.1            |
| 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                        | 9.2            | 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                        |                       |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------------|-----------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                         |                       |  | 2,925.6        | 3,257.3                | 3,257.3         |
| Expenditure Account                 |                                  |                       |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Servicing Agency                    |                                  | Explanation           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                                  |                       |  | <b>2,925.6</b> | <b>3,257.3</b>         | <b>3,257.3</b>  |
| 73025                               | Education Services               |                       | Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification   | 16.6           | 31.5                   | 31.5            |
| 73050                               | Financial Services               |                       | Student health/accident insurance for students without other primary insurance coverage  | 30.1           | 32.0                   | 32.0            |
| 73154                               | Software Licensing               | Admin                 | Software licensing fee chargeback (I/A transfer to DOA)  | 116.4          | 116.4                  | 116.4           |
| 73155                               | Software Maintenance             |                       | CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees   | 54.0           | 54.0                   | 54.0            |
| 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;                         | 11.6           | 11.6                   | 11.6            |
| 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) | 371.7          | 364.1                  | 364.1           |
| 73225                               | Delivery Services                |                       | Freight and postage charges  | 12.3           | 16.5                   | 16.5            |
| 73421                               | Sef Fuel A87 Allowed             | State Equipment Fleet | State equipment fleet fuel services (I/A transfer to DOT/PF)   | 14.8           | 14.8                   | 14.8            |
| 73423                               | Sef Oper A87 Allowed             | State Equipment Fleet | State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)   | 6.6            | 6.6                    | 6.6             |
| 73424                               | Sef Svc/Prt A87 Alwd             | State Equipment Fleet | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)   | 6.0            | 6.0                    | 6.0             |
| 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   | 37.1           | 37.1                   | 37.1            |

**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  | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|---|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |   |  | <b>2,925.6</b> | <b>3,257.3</b>            | <b>3,257.3</b>  |
|                                     |   | DOT/PF)  |                |                           |                 |
| 73429                               | Sef F/C A87 Unallowd<br>State Equipment<br>Fleet        | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)   | 10.5           | 10.5                      | 10.5            |
| 73450                               | Advertising & Promos                                    | Advertising and promotional expenses to ensure full capacity of AVTEC training programs.   | 13.1           | 22.8                      | 22.8            |
| 73525                               | Utilities   | Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs  | 2.9            | 5.0                       | 5.0             |
| 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  | 6.7            | 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   | 34.8           | 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 beds); credit card machine usage fee | 110.2          | 120.0                     | 120.0           |
| 73750                               | Other Services (Non IA Svcs)                            | Authority for expenses yet to be determined  | 0.0            | 137.3                     | 137.3           |
| 73806                               | IT-Telecommunication<br>Admin                           | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)  | 7.5            | 7.5                       | 7.5             |
| 73808                               | Building Maintenance<br>AVTEC Facilities<br>Maintenance | AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)   | 1,756.9        | 1,763.2                   | 1,763.2         |
| 73809                               | Mail<br>Admin   | Centralized mail services chargeback (I/A transfer to DOA)   | 1.7            | 2.3                       | 2.3             |
| 73810                               | Human Resources<br>Admin                                | Human resource services chargeback (I/A transfer to  | 48.3           | 52.2                      | 52.2            |

**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                | FY2015 Actuals  | FY2016<br>Management Plan | FY2017 Governor |       |
|-------------------------------------|-----------------------------|----------------------------|---|---------------------------|-----------------|-------|
| <b>73000 Services Detail Totals</b> |                             |                            | <b>2,925.6</b>  | <b>3,257.3</b>            | <b>3,257.3</b>  |       |
|                                     |                             | DOA)                       |   |                           |                 |       |
| 73811                               | Building Leases             | Admin                      | Building lease chargeback (I/A transfer to DOA)   | 203.1                     | 321.5           | 321.5 |
| 73813                               | Auditing                    | Admin                      | Auditing services chargeback (I/A transfer to DOA)  | 3.2                       | 3.2             | 3.2   |
| 73814                               | Insurance                   | Admin                      | Risk management services chargeback (I/A Transfer to DOA)   | 9.0                       | 14.5            | 14.5  |
| 73815                               | Financial                   | Admin                      | State payroll and accounting system chargeback (I/A transfer to DOA)  | 4.7                       | 6.0             | 6.0   |
| 73816                               | ADA Compliance              | Admin                      | Americans with Disabilities Act chargeback (I/A transfer to DOA)  | 0.4                       | 0.2             | 0.2   |
| 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 AWIB) | 35.0                      | 35.0            | 35.0  |
| 73819                               | Commission Sales (IA Svcs)  | Admin                      | State Travel Office (I/A transfer to DOA)   | 0.4                       | 0.5             | 0.5   |

**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                        |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |   | 1,312.0        | 1,088.2                | 1,220.5         |
| Expenditure Account                    | Servicing Agency                 | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |   | <b>1,312.0</b> | <b>1,088.2</b>         | <b>1,220.5</b>  |
| 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. | 735.5          | 509.7                  | 642.0           |
| 74480                                  | Household & Instit.              | Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies   | 443.8          | 446.0                  | 446.0           |
| 74520                                  | Scientific & Medical             | Allied health department and student supplies for laboratory trainings  | 0.7            | 0.5                    | 0.5             |
| 74600                                  | Safety (Commodities)             | Flu shots for AVTEC students; saliva drug tests; first aid supplies   | 6.4            | 6.4                    | 6.4             |
| 74650                                  | Repair/Maintenance (Commodities) | 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  | 125.6          | 125.6                  | 125.6           |

**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        |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |   | 79.9           | 25.0                   | 25.0            |
| Expenditure Account                       | Servicing Agency | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |   | <b>79.9</b>    | <b>25.0</b>            | <b>25.0</b>     |
| 75700                                     | Equipment        | Training equipment, vehicles, computer equipment, and educational equipment | 79.9           | 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               |  | FY2015 Actuals        | FY2016 Management Plan        | FY2017 Governor        |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 77000                                       | Grants, Benefits        |  | 922.0                 | 1,720.0                       | 1,320.0                |
|   |                         |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>Expenditure Account</b>                  | <b>Servicing Agency</b> | <b>Explanation</b>                               |                       |                               |                        |
| <b>77000 Grants, Benefits Detail Totals</b> |                         |  | <b>922.0</b>          | <b>1,720.0</b>                | <b>1,320.0</b>         |
| 77670                                       | Benefits                | Federal program student tuition direct pass thru | 922.0                 | 1,720.0                       | 1,320.0                |

**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                    | FY2015 Actuals | FY2016          |                 |
|----------------|--|----------------|-----------------|-----------------|
|                |  |                | Management Plan | FY2017 Governor |
| 51433          | Technical Vocational Education Program | 1,974.5        | 2,126.9         | 2,259.2         |

| Detail Information |  |           |                  |            | FY2015 Actuals | FY2016          |                 |
|--------------------|--|-----------|------------------|------------|----------------|-----------------|-----------------|
| Revenue Amount     | Revenue Description                    | Component | Collocation Code | AKSAS Fund |                | Management Plan | FY2017 Governor |
| 51433              | Technical Vocational Education Program | AVTEC     | AR28717          | 11166      | 1,974.5        | 2,126.9         | 2,259.2         |

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

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

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

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 626.2                 | 1,258.2                       | 858.2                  |

| <b>Detail Information</b> |   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 57160                     | Fed Projects-Educ<br>Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses. | AVTEC            | AR28715                 | 11100             | 626.2                 | 1,258.2                       | 858.2                  |

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

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                                |                         |                   | 756.8                 | 1,033.3                       | 1,033.3                |
| <b>Detail Information</b> |   |                                |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59050                     | Education<br>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             | 174.5                 | 97.0                          | 38.7                   |
| 59050                     | Education<br>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             | 20.1                  | 70.9                          | 28.7                   |
| 59070                     | Labor<br>Interagency receipt authority for reimbursable services agreements to be determined.   | Department-wide                | 07710299                | 11100             | 0.0                   | 188.3                         | 261.4                  |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Career and Technical Education (CTE) training.  | Business Services              | 07712294                | 11100             | 38.1                  | 0.0                           | 0.0                    |
| 59070                     | Labor<br>Reimbursable services agreement (RSA) with the Workforce Development component to develop water, wastewater treatment facility curriculum and provide training, related supplies and travel for 30 participants.                           | Workforce Development          | 07712296                | 11100             | 0.0                   | 130.0                         | 130.0                  |
| 59070                     | Labor<br>Reimbursable services agreement with the Workforce Development component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.   | Workforce Development          | 07712530                | 11100             | 205.2                 | 220.0                         | 219.8                  |
| 59070                     | Labor<br>Reimbursable services agreement with the Workforce Development component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.             | Workforce Development          | 07712531                | 11100             | 4.8                   | 5.3                           | 5.3                    |
| 59070                     | Labor<br>Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.   | Management Services            | 07712620                | 11100             | 155.0                 | 174.2                         | 178.8                  |

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

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                            |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                            |                         |                   | 756.8                 | 1,033.3                       | 1,033.3                |
| <b>Detail Information</b> |   |                            |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>           | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59080                     | Commrc & Economc Dev<br>Reimbursable services agreement with the Workforce Development component for power plant operator and bulk fuel tank farm operator training.  | Workforce Development      | 07712280                | 11100             | 100.6                 | 98.5                          | 121.5                  |
| 59080                     | Commrc & Economc Dev<br>Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component. | Corp, Bus & Prof Licensing | 07712410                | 11100             | 6.0                   | 6.0                           | 6.0                    |
| 59250                     | Dotpf Op, Tpb,& Othr<br>Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.  | Marine Vessel Operations   | 07712491                | 11100             | 19.5                  | 12.1                          | 12.1                   |
| 59450                     | University Of Alaska<br>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                  | 31.0                          | 31.0                   |

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

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

| <b>Master Account</b> | <b>Revenue Description</b>    | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | General Fund Program Receipts | 2,520.8               | 2,614.1                       | 2,689.0                |

**Detail Information**

| <b>Revenue Amount</b>  | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59530  | Receipts For Services      | AVTEC            | AR28714                 | 11100             | 2,520.8               | 2,614.1                       | 2,689.0                |
| Student tuition and fee receipts collected by the component as authorized in AS 14.07.020. |                            |                  |                         |                   |                       |                               |                        |

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

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063                     | Statutory Designated Program Receipts  |                  |                         |                   | 697.1                 | 903.9                         | 903.9                  |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 55050                     | Tuition/Educ Fees<br>Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.  | AVTEC            | 07716431                | 11100             | 393.8                 | 112.9                         | 0.0                    |
| 55050                     | Tuition/Educ Fees<br>Tax credit donations  | AVTEC            | 07716620                | 11100             | 6.7                   | 279.8                         | 425.5                  |
| 55922                     | Stat Desig -Contract<br>Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors.   | AVTEC            | 07716623                | 11100             | 7.1                   | 124.9                         | 124.9                  |
| 55925                     | Gifts/Grants/Bequest<br>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             | 289.5                 | 386.3                         | 353.5                  |

**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                        | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------------|--|---|----------------|------------------------|-----------------|
| 73154   | Software Licensing               | Software licensing fee chargeback (I/A transfer to DOA)  | Inter-dept Admin                        | 116.4          | 116.4                  | 116.4           |
| <b>73154 Software Licensing subtotal:</b>               |                                  |  |   | <b>116.4</b>   | <b>116.4</b>           | <b>116.4</b>    |
| 73169   | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services          | 371.7          | 364.1                  | 364.1           |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                  |  |   | <b>371.7</b>   | <b>364.1</b>           | <b>364.1</b>    |
| 73421   | Sef Fuel A87 Allowed             | State equipment fleet fuel services (I/A transfer to DOT/PF)   | Inter-dept State Equipment Fleet        | 14.8           | 14.8                   | 14.8            |
| <b>73421 Sef Fuel A87 Allowed subtotal:</b>             |                                  |  |   | <b>14.8</b>    | <b>14.8</b>            | <b>14.8</b>     |
| 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 State Equipment Fleet        | 6.6            | 6.6                    | 6.6             |
| <b>73423 Sef Oper A87 Allowed subtotal:</b>             |                                  |  |   | <b>6.6</b>     | <b>6.6</b>             | <b>6.6</b>      |
| 73424   | Sef Svc/Prt A87 Alwd             | State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)   | Inter-dept State Equipment Fleet        | 6.0            | 6.0                    | 6.0             |
| <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>             |                                  |  |   | <b>6.0</b>     | <b>6.0</b>             | <b>6.0</b>      |
| 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        | 37.1           | 37.1                   | 37.1            |
| <b>73428 Sef F/C A87 Allowed subtotal:</b>              |                                  |  |   | <b>37.1</b>    | <b>37.1</b>            | <b>37.1</b>     |
| 73429   | Sef F/C A87 Unallowd             | State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)   | Inter-dept State Equipment Fleet        | 10.5           | 10.5                   | 10.5            |
| <b>73429 Sef F/C A87 Unallowd subtotal:</b>             |                                  |  |   | <b>10.5</b>    | <b>10.5</b>            | <b>10.5</b>     |
| 73806   | IT-Telecommunication             | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)  | Inter-dept Admin                        | 7.5            | 7.5                    | 7.5             |
| <b>73806 IT-Telecommunication subtotal:</b>             |                                  |  |   | <b>7.5</b>     | <b>7.5</b>             | <b>7.5</b>      |
| 73808   | Building Maintenance             | AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)   | Intra-dept AVTEC Facilities Maintenance | 1,756.9        | 1,763.2                | 1,763.2         |
| <b>73808 Building Maintenance subtotal:</b>             |                                  |  |   | <b>1,756.9</b> | <b>1,763.2</b>         | <b>1,763.2</b>  |
| 73809   | Mail                             | Centralized mail services chargeback (I/A transfer to DOA)   | Inter-dept Admin                        | 1.7            | 2.3                    | 2.3             |
| <b>73809 Mail subtotal:</b>                             |                                  |  |   | <b>1.7</b>     | <b>2.3</b>             | <b>2.3</b>      |
| 73810   | Human Resources                  | Human resource services chargeback (I/A transfer to DOA)   | Inter-dept Admin                        | 48.3           | 52.2                   | 52.2            |
| <b>73810 Human Resources subtotal:</b>                  |                                  |  |   | <b>48.3</b>    | <b>52.2</b>            | <b>52.2</b>     |
| 73811   | Building Leases                  | Building lease chargeback (I/A transfer to DOA)  | Inter-dept Admin                        | 203.1          | 321.5                  | 321.5           |

**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                         | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|--|-----------------------------|---|--|----------------|---------------------------|-----------------|
| <b>73811 Building Leases subtotal:</b>             |                             |   |  | <b>203.1</b>   | <b>321.5</b>              | <b>321.5</b>    |
| 73813  | Auditing                    | Auditing services chargeback (I/A transfer to DOA)  | Inter-dept<br>Admin                      | 3.2            | 3.2                       | 3.2             |
| <b>73813 Auditing subtotal:</b>                    |                             |   |  | <b>3.2</b>     | <b>3.2</b>                | <b>3.2</b>      |
| 73814  | Insurance                   | Risk management services chargeback (I/A Transfer to DOA)   | Inter-dept<br>Admin                      | 9.0            | 14.5                      | 14.5            |
| <b>73814 Insurance subtotal:</b>                   |                             |   |  | <b>9.0</b>     | <b>14.5</b>               | <b>14.5</b>     |
| 73815  | Financial                   | State payroll and accounting system chargeback (I/A transfer to DOA)  | Inter-dept<br>Admin                      | 4.7            | 6.0                       | 6.0             |
| <b>73815 Financial subtotal:</b>                   |                             |   |  | <b>4.7</b>     | <b>6.0</b>                | <b>6.0</b>      |
| 73816  | ADA Compliance              | Americans with Disabilities Act chargeback (I/A transfer to DOA)  | Inter-dept<br>Admin                      | 0.4            | 0.2                       | 0.2             |
| <b>73816 ADA Compliance subtotal:</b>              |                             |   |  | <b>0.4</b>     | <b>0.2</b>                | <b>0.2</b>      |
| 73818  | Training (Services-IA Svcs) | Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB) | Intra-dept<br>Workforce Investment Board | 35.0           | 35.0                      | 35.0            |
| <b>73818 Training (Services-IA Svcs) subtotal:</b> |                             |   |  | <b>35.0</b>    | <b>35.0</b>               | <b>35.0</b>     |
| 73819  | Commission Sales (IA Svcs)  | State Travel Office (I/A transfer to DOA)   | Inter-dept<br>Admin                      | 0.4            | 0.5                       | 0.5             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>  |                             |   |  | <b>0.4</b>     | <b>0.5</b>                | <b>0.5</b>      |
| <b>Alaska Vocational Technical Center total:</b>   |                             |   |  | <b>2,633.3</b> | <b>2,761.6</b>            | <b>2,761.6</b>  |
| <b>Grand Total:</b>                                |                             |   |  | <b>2,633.3</b> | <b>2,761.6</b>            | <b>2,761.6</b>  |