

# **State of Alaska FY2019 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 2017**

During FY2017, the Alaska Vocational Technical Center (AVTEC):

- Had 187 communities across the state represented in its enrollment of 1,390 (1,145 in short-term programs and 245 in long-term programs).
- Achieved a record high graduation rate of 97 percent.
- Partnered with EXCEL Alaska to provide career exploration and transitional skills development to over 60 rural Alaska high school students from the Kuspuk School District. Students experienced three weeks as an AVTEC student by living in the dormitory, eating in the cafeteria, accessing all the student life opportunities available on the campus, and participating in training programs.
- Upgraded the power plant training facility and built a tank farm simulator with grants from the Alaska Energy Authority and the Denali Commission. These upgrades increased the capacity and ability to train power plant operators from rural Alaska in the proper maintenance and operations of village diesel power plant facilities.
- Increased Maritime training capacity with the addition of engine room and crane simulators, upgrades to existing bridge simulators, and the acquisition of a Coast Guard approved lifeboat, all made possible with donations from Superior Energy and the Alaska Community Foundation.

**Key Component Challenges**

A key challenge for the Alaska Vocational Technical Center (AVTEC) is maintaining quality programming and student enrollment while reducing its reliance on state unrestricted general funds. To address this challenge, AVTEC is revamping some of its programs to increase short-term training offerings, and is entering into more partnerships to cover training costs.

**Significant Changes in Results to be Delivered in FY2019**

The Alaska Vocational Technical Center is working with its existing Maritime and Energy Building Trades programs to develop a Boat Maintenance and Repair offering in response to demand and to increase program receipt revenue.

## Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates
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Contact Information
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Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	57	55	Annual Salaries	4,596,172
Part-time	13	13	Premium Pay	26,324
Nonpermanent	3	3	Annual Benefits	2,698,372
			<i>Less 5.04% Vacancy Factor</i>	<i>(368,768)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>71</b>	<b>Total Personal Services</b>	<b>6,952,100</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	2	2
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	0	0	0	28	28
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc III	0	0	0	2	2
Education Prog Assistant	0	0	0	5	5
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
Instructors Aide II	0	0	0	2	2
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
Publications 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	4	4
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>71</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	6,750.9	6,941.9	6,941.9	6,941.9	6,952.1	10.2	0.1%
72000 Travel	67.4	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	3,137.9	3,240.3	3,240.3	3,240.3	3,067.4	-172.9	-5.3%
74000 Commodities	1,391.4	1,417.7	1,417.7	1,417.7	1,417.7	0.0	0.0%
75000 Capital Outlay	96.7	74.7	74.7	74.7	74.7	0.0	0.0%
77000 Grants, Benefits	1,070.7	1,209.8	1,209.8	1,209.8	1,166.9	-42.9	-3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,515.0</b>	<b>12,934.4</b>	<b>12,934.4</b>	<b>12,934.4</b>	<b>12,728.8</b>	<b>-205.6</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	602.4	858.2	858.2	858.2	815.3	-42.9	-5.0%
1004Gen Fund (UGF)	5,380.6	5,009.6	5,009.6	5,009.6	4,761.8	-247.8	-4.9%
1005GF/Prgm (DGF)	2,658.2	3,082.2	3,082.2	3,082.2	3,339.2	257.0	8.3%
1007I/A Rcpts (Other)	764.2	1,046.4	1,046.4	1,046.4	1,047.4	1.0	0.1%
1061CIP Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	846.7	904.0	904.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	2,252.2	2,034.0	2,034.0	2,034.0	1,861.1	-172.9	-8.5%
<b>Unrestricted General (UGF)</b>	<b>5,380.6</b>	<b>5,009.6</b>	<b>5,009.6</b>	<b>5,009.6</b>	<b>4,761.8</b>	<b>-247.8</b>	<b>-4.9%</b>
<b>Designated General (DGF)</b>	<b>4,910.4</b>	<b>5,116.2</b>	<b>5,116.2</b>	<b>5,116.2</b>	<b>5,200.3</b>	<b>84.1</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>1,621.6</b>	<b>1,950.4</b>	<b>1,950.4</b>	<b>1,950.4</b>	<b>1,951.4</b>	<b>1.0</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>602.4</b>	<b>858.2</b>	<b>858.2</b>	<b>858.2</b>	<b>815.3</b>	<b>-42.9</b>	<b>-5.0%</b>
<b>Positions:</b>							
Permanent Full Time	55	55	55	57	55	-2	-3.5%
Permanent Part Time	15	15	15	13	13	0	0.0%
Non Permanent	4	3	3	3	3	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
1002 Fed Rcpts		858.2										
1004 Gen Fund		5,009.6										
1005 GF/Prgm		3,082.2										
1007 I/A Rcpts		1,046.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		2,034.0										
<b>Subtotal</b>		<b>12,934.4</b>	<b>6,941.9</b>	<b>50.0</b>	<b>3,240.3</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>55</b>	<b>15</b>	<b>3</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two positions within the Alaska Vocational Technical Center component from part-time to full-time in order to reconcile with the payroll system. The positions include a filled range 13 Instructors Aide II (05-8017) and a filled range 15 Maritime Instructional Aide (05-8715), both located in Seward.												
<b>Subtotal</b>		<b>12,934.4</b>	<b>6,941.9</b>	<b>50.0</b>	<b>3,240.3</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,209.8</b>	<b>0.0</b>	<b>57</b>	<b>13</b>	<b>3</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Technical and Vocational Education Program Adjustment</b>												
	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-172.9										
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund. The taxable wages collected have declined, and a reduction in TVEP authority is required in order to not overspend the fund.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2019 Governor's Budget assumes reduced TVEP revenue in FY2019. Actual revenue collections indicate taxable wages are declining. An overall adjustment of (\$1,021.7) is needed, bringing the total available for distribution to \$10,947.5.												
The Alaska Vocational Technical Center's distribution is set by AS 23.15.835(d), and will receive \$1,861.1, or 17 percent, of total receipts available. This decreases the Alaska Vocational Technical Center's authority by \$172.9 from the FY2018 distribution level.												
<b>Align Authority to Actual Expenses</b>												
	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1002 Fed Rcpts		-42.9											
<p>The Alaska Vocational Technical Center's federal budget has exceeded the Pell grant and loan student disbursements for the past three years and can be reduced to bring the budget into alignment with actual expenses.</p>													
<b>Delete Two Vacant Instructors Aide II Positions (05-8017, 07-X002)</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Delete two vacant positions within the Alaska Vocational Technical Center component. These positions are no longer needed for support. The remaining staff is sufficient to cover the workload.</p> <p>The deleted positions include:</p> <p>Full-time Instructors Aide II (05-8017), range 13, located in Seward            Full-time Instructors Aide II (07-X002), range 13, located in Seward</p>													
<b>Maintain AVTEC Operations</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.5											
1005 GF/Prgm		250.5											
<p>Due to additional revenue generation initiatives at the Alaska Vocational Technical Center (AVTEC), such as a new Penn Foster partnership and increased tax credit donations, AVTEC's unrestricted general fund budget can be reduced by five percent without negatively impacting services with a corresponding increase to program receipt budget authority.</p>													
<b>FY2019 Salary and Health Insurance Increases</b>													
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		1.0											
<p>Salary and Health Insurance Increases: \$10.2</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>													
<b>Totals</b>		<b>12,728.8</b>	<b>6,952.1</b>	<b>50.0</b>	<b>3,067.4</b>	<b>1,417.7</b>	<b>74.7</b>	<b>1,166.9</b>	<b>0.0</b>	<b>55</b>	<b>13</b>	<b>3</b>	

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

**Scenario:** FY2019 Governor (14641)  
**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	27E / F	12.0		121,314	0	0	60,952	182,266	182,266
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,152	0	0	41,037	105,189	105,189
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11O	12.0		53,729	0	3,062	37,100	93,891	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,278	0	0	41,778	108,056	108,056
05-8017	Instructors Aide II	FT	A	XE	Seward	N00	13B / C	12.0		0	0	0	0	0	0
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57B / C	11.0		37,591	0	4,001	30,267	71,859	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61D / E	11.0		28,655	0	1,103	26,144	55,902	0
05-8390	Education Assoc III	FT	A	GP	Seward	200	17L	12.0		72,864	0	0	42,700	115,564	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14J	12.0		55,524	0	0	36,659	92,183	92,183
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B	12.0		51,636	0	0	35,304	86,940	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14G / J	12.0		55,245	0	0	36,562	91,807	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11J	10.5		39,491	0	1,480	29,424	70,395	70,395
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		52,493	0	0	36,975	89,468	85,460
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,175	0	0	50,452	141,627	113,613
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		115,453	0	0	40,934	156,387	148,380
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		108,287	0	0	56,413	164,700	163,695
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12C / D	12.0		40,972	0	0	31,589	72,561	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,355	0	0	36,676	130,031	117,028
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,037	0	0	46,223	125,260	121,264
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,169	0	0	41,043	105,212	105,212
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,856	0	0	43,024	112,880	33,864
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		92,952	0	0	36,598	129,550	120,546
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53O / P	12.0		72,264	0	2,019	43,090	117,373	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,876	0	0	36,776	130,652	130,652
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		88,650	0	0	49,572	138,222	29,510
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,906	0	0	46,874	127,780	122,771
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,223	0	0	43,500	114,723	114,723
05-8537	Education Assoc III	FT	A	GP	Seward	200	17K	12.0		70,572	0	0	41,902	112,474	0
05-8538	Micro/Network Spec I	FT	A	GP	Seward	99	18O	12.0		87,016	0	0	47,631	134,647	134,647
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		99,023	0	0	53,186	152,209	76,105
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12L	12.0		51,468	0	0	35,246	86,714	0
05-8549	Food Service Lead	PT	A	LL	Seward	2CC	56M / N	11.0		51,973	0	3,154	34,982	90,109	0
05-8551	Instructors Aide II	FT	A	XE	Seward	N00	13J	12.0		52,104	0	0	36,839	88,943	88,943
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57O / P	11.0		51,662	0	1,616	34,338	87,616	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11G	11.0		39,721	0	2,738	30,664	73,123	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	12.0		37,710	0	3,612	31,711	73,033	0
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		25,969	0	1,739	25,430	53,138	0
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12D	12.0		41,856	0	0	31,897	73,753	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2019 Governor (14641)  
**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
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12J / K	12.0		49,783	0	0	34,659	84,442	84,442
05-8703	Education Prog Assistant	FT	A	GP	Seward	99	12M	12.0		53,401	0	0	35,919	89,320	89,320
05-8706	Publications Spec I	FT	A	GP	Seward	200	13A / B	12.0		41,232	0	0	31,680	72,912	0
05-8712	Instructors Aide II	FT	A	XE	Seward	N00	13E / F	12.0		49,808	0	0	36,039	85,847	85,847
05-8715	Maritime Instructional Aide	FT	A	XE	Seward	N00	15B / C	10.5		45,255	0	0	32,117	77,372	77,372
05-8720	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		35,718	0	0	29,758	65,476	0
07-1221	Accounting Tech III	FT	A	GG	Seward	200	16A / B	12.0		50,706	0	0	34,980	85,686	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,480	0	0	9,537	100,017	63,261
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		32,980	0	0	12,021	45,001	35,686
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		99,204	0	0	53,249	152,453	149,450
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,487	0	0	38,366	94,853	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,200	0	0	44,886	120,086	120,086
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		75,565	0	0	45,013	120,578	111,571
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,138	0	0	46,606	126,744	31,686
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		81,593	0	0	47,113	128,706	128,706
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,611	0	0	40,500	103,111	103,111
07-4568	Administrative Officer II	FT	A	GP	Seward	200	19B / C	12.0		65,179	0	0	40,023	105,202	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,469	0	1,800	17,737	46,006	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		66,357	0	0	41,805	108,162	107,621
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		81,481	0	0	47,074	128,555	126,550
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61A / B	11.0		19,875	0	0	14,813	34,688	34,442
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		47,449	0	0	35,218	82,667	81,014
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		92,678	0	0	50,975	143,653	128,641
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,622	0	0	40,504	103,126	103,126
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20J	12.0		83,640	0	0	47,970	131,610	131,610
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16D / E	12.0		56,656	0	0	37,053	93,709	93,709
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12J	12.0		48,276	0	0	34,134	82,410	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		83,224	0	0	47,682	130,906	130,906
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		103,997	0	0	54,919	158,916	158,916
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		100,274	0	0	53,622	153,896	149,895
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		68,230	0	0	42,458	110,688	110,688
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
07-X002	Instructors Aide II	FT	A	XE	Seward	99	13L / M	12.0		0	0	0	0	0	0
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23J / K	12.0		103,179	0	0	54,634	157,813	157,813

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2019 Governor (14641)  
**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
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,596,172
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	55	0	2										<b>Total Premium Pay:</b>	26,324
	<b>Part Time Positions:</b>	13	0	0										<b>Total Benefits:</b>	2,698,372
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	71	0	2											
	<b>Total Component Months:</b>	833.0													
														<b>Total Pre-Vacancy:</b>	7,320,868
														<b>Minus Vacancy Adjustment of 5.04%:</b>	(368,768)
														<b>Total Post-Vacancy:</b>	6,952,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,952,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,859,970	4,615,163	66.39%
1005 General Fund/Program Receipts	1,674,822	1,590,458	22.88%
1007 Interagency Receipts	592,732	562,875	8.10%
1108 Statutory Designated Program Receipts	193,346	183,607	2.64%
<b>Total PCN Funding:</b>	<b>7,320,870</b>	<b>6,952,102</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		67.4	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>67.4</b>	<b>50.0</b>	<b>50.0</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	26.2	33.8	33.8
2001	In-State Non-Employee Travel	Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members	33.7	9.6	9.6
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	5.2	6.2	6.2
2003	Out of State Non-Employee Travel	Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members	0.0	0.4	0.4
2005	Moving Costs	Moving and relocation costs	2.3	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,137.9	3,240.3	3,067.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>3,137.9</b>	<b>3,240.3</b>	<b>3,067.4</b>
3000	Education Services	Membership, training, and conference fees	21.2	31.5	31.5
3001	Financial Services	Student health/accident insurance for students without other primary insurance coverage	28.2	32.0	32.0
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees	236.0	156.0	156.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	99.7	105.0	105.0
3006	Delivery Services	Freight, postage, and express mail charges	19.9	20.0	20.0
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of training programs	17.7	22.8	22.8
3008	Utilities	Costs associated with propane for cafeteria and culinary arts kitchens and for welding programs	28.7	45.0	45.0
3009	Structure/Infrastructure/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	15.9	30.0	30.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>3,137.9</b>	<b>3,240.3</b>	<b>3,067.4</b>
3010	Equipment/Machinery	Maintenance and repair of office equipment	42.6	45.0	45.0
3011	Other Services	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; credit card machine usage fee	13.2	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	371.4	380.6	381.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.3	7.5	7.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) Reimbursable services agreement to support facility maintenance and operations activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,916.8	1,965.6	1,792.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	1.8	3.8	3.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	46.8	52.5	52.5
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	166.6	162.5	162.5
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	2.6	3.7	3.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services	1.6	1.8	1.8

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
<b>3000 Services Detail Totals</b>			<b>3,137.9</b>	<b>3,240.3</b>	<b>3,067.4</b>	
		chargeback (I/A transfer to DOA)				
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	10.1	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight of employment related training programs (I/A transfer to AWIB)	35.0	35.0	35.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	57.3	76.7	76.7

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,391.4	1,417.7	1,417.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,391.4</b>	<b>1,417.7</b>	<b>1,417.7</b>
4000	Business	General business supplies such as office consumables and computer equipment	669.9	695.2	695.2
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies	454.3	455.6	455.6
4004	Safety	Flu shots for students; saliva drug tests; first aid supplies	2.9	6.4	6.4
4005	Building Materials	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	264.3	260.5	260.5

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		96.7	74.7	74.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>96.7</b>	<b>74.7</b>	<b>74.7</b>
5004	Equipment	Training equipment, computer equipment, and educational equipment	96.7	74.7	74.7

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,070.7	1,209.8	1,166.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,070.7</b>	<b>1,209.8</b>	<b>1,166.9</b>
7002	Benefits	Grants and loans to students for tuition and fees	1,070.7	1,209.8	1,166.9

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>602.4</b>	<b>858.2</b>	<b>815.3</b>
5004 Federal Education - Miscellaneous Grants		Federal Pell grants and direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and personal living expenses	602.4	858.2	815.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,658.2</b>	<b>3,082.2</b>	<b>3,339.2</b>
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 14.07.020	2,658.2	3,082.2	3,339.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>764.2</b>	<b>1,046.4</b>	<b>1,047.4</b>
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	167.2	168.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Carl Perkins funded Career and Technical Education instructor professional development	221.1	279.0	279.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center	143.8	181.9	181.9
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for basic safety training for ferry personnel	12.8	12.0	12.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward	29.0	28.0	28.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for an Alaska Seafood Marketing Institute chef tour	7.0	7.0	7.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students	207.9	210.0	210.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for power plant operator and bulk fuel tank farm operator training	99.3	112.8	112.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with 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.	12.4	21.3	21.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for maritime sector engineering program development and apprenticeship expansion	30.9	27.2	27.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>10.7</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		To support staff work on capital-funded projects	10.7	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>846.7</b>	<b>904.0</b>	<b>904.0</b>
5202 Statutory Dsgntd Program Receipts -		Tax credit donations and	846.7	904.0	904.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
Tuition/Education Fees		scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors			
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>2,252.2</b>	<b>2,034.0</b>	<b>1,861.1</b>
6775 Technical Vocational Education Program - Contributions		Technical Vocational Education Program Account (AS 23.15.830) funds to support technical and vocational training programs across Alaska	2,252.2	2,034.0	1,861.1

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>2,614.8</b>	<b>2,703.0</b>	<b>2,530.1</b>
With Department of Administration				234.3	245.1	245.1
With Department of Labor and Workforce Development				2,323.2	2,381.2	2,208.3
With Department of Transportation/Public Facilities				57.3	76.7	76.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.4	1.6	1.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	371.4	380.6	381.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.3	7.5	7.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	Reimbursable services agreement to support facility maintenance and operations activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,916.8	1,965.6	1,792.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.8	3.8	3.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	46.8	52.5	52.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	166.6	162.5	162.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	2.6	3.7	3.7

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.6	1.8	1.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	10.1	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight of employment related training programs (I/A transfer to AWIB)	35.0	35.0	35.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	57.3	76.7	76.7