

State of Alaska FY2018 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 2016

During FY2016, the Alaska Vocational Technical Center (AVTEC):

- Had an enrollment of 1,490 (1,192 in short-term programs and 298 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.
- Completed an accreditation review from the Council on Occupational Education with no comments or remarks, indicating a zero defects accreditation.
- Upgraded the visual systems of its maritime simulators and distributed some computers and office furniture throughout the institute using an equipment and furnishings donation worth approximately \$5 million from Superior Energy, when it closed its Alaska offices.
- Executed an agreement with Alaska LNG for use of the AVTEC's maritime simulators to develop proprietary port studies.

Key Component Challenges

A key challenge for the Alaska Vocational Technical Center is meeting demand for a trained Alaskan workforce in high growth industries given fiscal constraints.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC 82.100

Tuition and Fee Rates

Contact Information
<p>Contact: Cathy LeCompte, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: cathy.lecompte@avtec.edu</p>

Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	55	55	Annual Salaries	4,639,943
Part-time	15	15	Premium Pay	26,269
Nonpermanent	4	3	Annual Benefits	2,699,884
			<i>Less 5.89% Vacancy Factor</i>	<i>(434,196)</i>
			Lump Sum Premium Pay	0
Totals	74	73	Total Personal Services	6,931,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Admin Asst III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
AVTEC Chief OPS	0	0	0	1	1
AVTEC Instructor	0	0	0	26	26
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	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
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	4	4
Internet Specialist I	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	6	6
Totals	0	0	0	73	73

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,272.3	7,238.2	7,238.2	6,870.2	6,931.9	61.7	0.9%
72000 Travel	50.0	72.9	72.9	97.4	50.0	-47.4	-48.7%
73000 Services	3,084.2	3,257.3	3,210.4	3,417.2	3,464.6	47.4	1.4%
74000 Commodities	1,293.9	1,220.5	1,220.5	1,417.7	1,417.7	0.0	0.0%
75000 Capital Outlay	73.8	25.0	25.0	74.7	74.7	0.0	0.0%
77000 Grants, Benefits	740.0	1,320.0	1,320.0	1,209.8	1,209.8	0.0	0.0%
78000 Miscellaneous	0.0	-46.9	0.0	0.0	0.0	0.0	0.0%
Totals	12,514.2	13,087.0	13,087.0	13,087.0	13,148.7	61.7	0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	523.9	858.2	858.2	858.2	858.2	0.0	0.0%
1004Gen Fund (UGF)	5,508.8	5,341.2	5,341.2	5,341.2	4,999.6	-341.6	-6.4%
1005GF/Prgm (DGF)	2,557.6	2,693.2	2,693.2	2,693.2	3,082.2	389.0	14.4%
1007I/A Rcpts (Other)	966.2	1,037.9	1,037.9	1,037.9	1,046.4	8.5	0.8%
1061CIP Rcpts (Other)	66.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	764.8	904.0	904.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	2,126.9	2,252.5	2,252.5	2,252.5	2,258.3	5.8	0.3%
Unrestricted General (UGF)	5,508.8	5,341.2	5,341.2	5,341.2	4,999.6	-341.6	-6.4%
Designated General (DGF)	4,684.5	4,945.7	4,945.7	4,945.7	5,340.5	394.8	8.0%
Other Funds	1,797.0	1,941.9	1,941.9	1,941.9	1,950.4	8.5	0.4%
Federal Funds	523.9	858.2	858.2	858.2	858.2	0.0	0.0%
Positions:							
Permanent Full Time	56	55	55	55	55	0	0.0%
Permanent Part Time	18	16	16	15	15	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1002 Fed Rcpts		858.2										
1004 Gen Fund		5,341.2										
1005 GF/Prgm		2,693.2										
1007 I/A Rcpts		1,037.9										
1108 Stat Desig		904.0										
1151 VoTech Ed		2,252.5										
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
Transfer Alaska Vocational Technical Center unallocated reduction from miscellaneous to services to align with anticipated expenses.												
Subtotal		13,087.0	7,238.2	72.9	3,210.4	1,220.5	25.0	1,320.0	0.0	55	16	4
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a filled range 56 Food Service Lead (05-8549) located in Seward from full-time to part-time in order to reconcile with the State's payroll system.												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change a filled range 13 Instructors Aide II (05-8712) and a filled range 13 Instructors Aide II (07-X002), both located in Seward, from part-time to full-time in order to reconcile with the State's payroll system.												
Align Authority with Anticipated Expenses												
LIT		0.0	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
Transfer personal services and grant authority to pay anticipated travel, services, commodities, and capital outlay expenses. The remaining personal services and grant authority is sufficient to cover anticipated expenses with the deletion of two vacant administrative positions and a reduction in grant expenditures.												
Beginning in FY2016, Alaska Vocational Technical Center has significantly increased revenue collection based on the recently approved rate increase for student tuition, lodging, and meals. General Fund Program Receipts collected now approach the increased authorization level and help offset the large Unrestricted General Fund reductions taken over the last several years.												
Transfer Accountant IV (07-1221) from Management Services												
Trin		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	
Transfer a vacant full-time range 20 Accountant IV position (07-1221) from the Management Services component. The position, formerly located in Anchorage, will be located in Seward. This position is needed to support the financial operations within the Alaska Vocational Technical Center component.												
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Alaska Vocational Technical Center component. These positions have been vacant for more than a year and are no longer needed for support. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Administrative Officer II (05-8505), range 19, located in Seward												
Full-time AVTEC Instructor (07-7014), range 0, located in Seward												
	Subtotal	13,087.0	6,870.2	97.4	3,417.2	1,417.7	74.7	1,209.8	0.0	55	15	4
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Work Schedule for Plumbing and Heating and Construction Instructors												
	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.8										
Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient.												
The positions changing to part-time include:												
Full-time AVTEC Instructor (07-4572), range 0, located in Seward												
Full-time AVTEC Instructor (07-4577), range 0, located in Seward												
Maintain Activities with Increased Tuition and Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.4										
1005 GF/Prgm		184.4										
The Alaska Vocational Technical Center is increasing student tuition and fees by 7.5 percent in FY2018, which will result in an increase of general fund program receipts to support programs.												
Maintain Culinary Arts Program with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-192.1										
1005 GF/Prgm		192.1										

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

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Alaska Vocational Technical Center is revamping its Culinary Arts program to make it more self-supporting. One filled full-time AVTEC Instructor position (07-4563), range 0, located in Seward currently responsible for Culinary instruction will be supported with general fund program receipts generated by the program.</p>												
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete one vacant full-time nonpermanent AVTEC Instructor (07-N16006), range 0, located in Anchorage within the Alaska Vocational Technical Center (AVTEC) component. This position has been vacant since 8/16/16 and is no longer needed due to the closure of AVTEC's Allied Health campus.</p>												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		1.0										
1151 VoTech Ed		5.8										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.0</p>												
<p>FY2018 PS Health Ins.: \$9.8</p>												
<p>FY2018 PS Health Ins.: \$5.2</p>												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		7.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for AVTECTA members. \$76.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.0												
Totals		13,148.7	6,931.9	50.0	3,464.6	1,417.7	74.7	1,209.8	0.0	55	15	3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	27D / E	12.0		116,985	0	0	59,436	176,421	176,421
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		79,835	0	0	34,045	113,880	113,880
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11N / O	12.0		52,249	0	2,965	36,039	91,253	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,927	0	0	43,722	115,649	115,649
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13B / C	10.5		38,588	0	0	29,800	68,388	68,388
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57E / F	11.0		41,542	0	2,783	31,224	75,549	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61C / D	11.0		27,823	0	1,092	25,858	54,773	0
05-8390	Education Assoc II	FT	A	GP	Seward	200	15K / L	12.0		62,706	0	0	38,648	101,354	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14G / J	12.0		53,478	0	0	35,435	88,913	0
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16D / E	12.0		56,656	0	0	36,541	93,197	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14G	12.0		53,292	0	0	35,370	88,662	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11G / J	10.5		39,341	0	1,421	28,905	69,667	0
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		43,644	0	0	33,874	77,518	70,735
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,175	0	0	50,424	141,599	112,076
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		109,695	0	0	39,793	149,488	149,488
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		102,925	0	0	54,516	157,441	157,441
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		39,673	0	0	30,628	70,301	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		103,416	0	0	38,585	142,001	129,789
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,069	0	0	45,164	121,233	121,233
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,746	0	0	39,133	97,879	97,879
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		57,964	0	0	29,835	87,799	87,799
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		87,084	0	0	35,441	122,525	0
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53O	12.0		70,025	0	2,019	42,312	114,356	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		92,960	0	0	36,572	129,532	129,532
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		86,616	0	0	48,837	135,453	135,453
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		77,390	0	0	45,624	123,014	123,014
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,869	0	0	40,568	103,437	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17J / K	12.0		69,925	0	0	41,162	111,087	0
05-8538	Micro/Network Spec I	FT	A	GP	Seward	99	18N / O	12.0		84,391	0	0	46,199	130,590	130,590
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,596	0	0	48,482	134,078	0
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12K / L	12.0		50,051	0	0	34,242	84,293	0
05-8549	Food Service Lead	PT	A	LL	Seward	2CC	56M / N	11.0		51,548	0	3,501	34,958	90,007	0
05-8551	Instructors Aide II	FT	A	XE	Seward	N00	13F / J	12.0		51,693	0	0	36,701	88,394	88,394
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57O	11.0		51,513	0	1,616	34,290	87,419	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11F / G	11.0		38,676	0	4,084	30,302	73,062	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	99	11M	11.0		45,975	0	3,171	32,525	81,671	0
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,538	0	1,813	25,662	54,013	0
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12C	12.0		40,608	0	0	30,954	71,562	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: FY2018 Governor (13956)
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	12.0		48,276	0	0	33,624	81,900	81,900
05-8703	Education Prog Assistant	FT	A	GP	Seward	99	12L / M	12.0		52,490	0	0	35,091	87,581	87,581
05-8706	Admin Asst III	FT	A	GP	Seward	200	15B / C	12.0		48,912	0	0	33,845	82,757	82,757
05-8712	Instructors Aide II	FT	A	XE	Seward	N00	13D / E	12.0		48,108	0	0	35,453	83,561	83,561
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A / B	10.5		43,935	0	0	31,662	75,597	75,597
05-8720	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		36,012	0	0	29,353	65,365	0
07-1221	Accountant IV	FT	A	SS	Seward	200	20A / B	12.0		70,726	0	0	43,473	114,199	114,199
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		167,400	0	0	17,644	185,044	176,495
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		25,067	0	0	11,006	36,073	1,421
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		91,916	0	0	50,682	142,598	142,598
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,964	0	0	38,860	96,824	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,281	0	0	43,845	116,126	116,126
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		73,319	0	0	44,207	117,526	0
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,680	0	0	46,422	126,102	50,996
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,067	0	0	45,860	123,927	123,927
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,964	0	0	38,860	96,824	96,824
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17D / E	12.0		60,991	0	0	38,051	99,042	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,580	0	1,804	17,778	46,162	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		36,877	0	0	31,518	68,395	68,395
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,542	0	0	45,329	121,871	121,871
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		19,271	0	0	14,605	33,876	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,964	0	0	38,860	96,824	96,824
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		84,640	0	0	48,149	132,789	132,789
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		36,153	0	0	31,266	67,419	67,419
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20F / J	12.0		82,764	0	0	47,664	130,428	130,428
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16C / D	12.0		54,628	0	0	35,835	90,463	90,463
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12G / J	12.0		48,276	0	0	33,624	81,900	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		81,224	0	0	46,959	128,183	128,183
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		104,472	0	0	55,054	159,526	157,069
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		76,977	0	0	45,481	122,458	115,723
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,086	0	0	51,438	145,524	145,524
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-N16006	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	1.5		0	0	0	0	0	0
07-X002	Instructors Aide II	FT	A	XE	Seward	99	13L	12.0		56,090	0	0	38,232	94,322	94,322
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23J	12.0		102,900	0	0	54,532	157,432	157,432

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: FY2018 Governor (13956)
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
	Total Positions		New	Deleted										Total Salary Costs:	4,639,943
														Total COLA:	0
	Full Time Positions:	55	0	0										Total Premium Pay:	26,269
	Part Time Positions:	15	0	0										Total Benefits:	2,699,884
	Non Permanent Positions:	3	0	1											
	Positions in Component:	73	0	1											
	Total Component Months:	854.5													
														Total Pre-Vacancy:	7,366,096
														Minus Vacancy Adjustment of 5.89%:	(434,196)
														Total Post-Vacancy:	6,931,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,931,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,748,185	4,468,302	64.46%
1005 General Fund/Program Receipts	2,083,142	1,960,351	28.28%
1007 Interagency Receipts	534,773	503,251	7.26%
Total PCN Funding:	7,366,100	6,931,903	100.00%

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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		50.0	97.4	50.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			50.0	97.4	50.0
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	33.8	63.6	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	9.6	16.8	9.6
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	6.2	16.0	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	0.4	1.0	0.4

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,084.2	3,417.2	3,464.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,084.2	3,417.2	3,464.6
3000	Education Services	Membership, training, and conference fees	19.7	31.5	31.5
3001	Financial Services	Student health/accident insurance for students without other primary insurance coverage	22.8	32.0	32.0
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees	57.3	56.0	56.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	120.2	125.0	125.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	100.7	105.0	105.0
3006	Delivery Services	Freight, postage, and express mail charges	17.7	18.0	18.0
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	17.2	22.8	22.8
3008	Utilities	Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs	41.7	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	24.2	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	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,084.2	3,417.2	3,464.6
3010	Equipment/Machinery	Maintenance and repair of office equipment	35.0	35.0	35.0
3011	Other Services	Other services for purposes yet to be determined	0.0	323.8	411.2
3011	Other Services	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; credit card machine usage fee	26.2	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	377.0	368.5	366.3
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)	7.0	6.5	6.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701) AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,860.6	1,803.4	1,765.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	52.2	50.8	50.8

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				3,084.2	3,417.2	3,464.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	194.5	187.0	187.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.0	3.3	3.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.8	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	6.0	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	35.4	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)	63.7	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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,293.9	1,417.7	1,417.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,293.9	1,417.7	1,417.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	668.8	695.2	695.2
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies	455.9	455.1	455.1
4003	Scientific and Medical	Allied health department and student supplies for laboratory trainings	0.1	0.5	0.5
4004	Safety	Flu shots for AVTEC students; saliva drug tests; first aid supplies	8.2	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	160.9	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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		73.8	74.7	74.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			73.8	74.7	74.7
5004	Equipment	Training equipment, vehicles, computer equipment, and educational equipment	73.8	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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		740.0	1,209.8	1,209.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	740.0	1,209.8	1,209.8
7002	Benefits	Federal program student tuition direct pass thru	740.0	1,209.8	1,209.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			523.9	858.2	858.2
5004 Federal Education - Miscellaneous Grants		Federal Pell Grants and federal direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and personal living expenses	523.9	858.2	858.2
5005 GF/Prgm (1005 GF/Prgm)			2,557.6	2,693.2	3,082.2
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 14.07.020	2,557.6	2,693.2	3,082.2
5007 I/A Rcpts (1007 I/A Rcpts)			966.2	1,037.9	1,046.4
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	237.0	241.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement 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	6.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for Carl Perkins Postsecondary Career and Technical Education	154.4	250.0	250.0
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	173.3	177.7	181.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with the Workforce Development	5.8	5.8	5.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	component for indirect charges related to training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students Reimbursable services agreement with the Department of Transportation and Public Facilities for basic safety training for ferry personnel	3.5	12.0	12.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with the University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward	31.0	29.0	29.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community and Economic Development for power plant operator and bulk fuel tank farm operator training	109.1	99.3	99.6
5301 Inter-Agency Receipts	E&ED - Department-wide	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.	22.0	22.9	22.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with the Workforce Development component for training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students	209.8	204.2	204.2
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement	251.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		with the Workforce Development component for training and support services related to the Alaska Health Care Academy Project which terminated August 2016			
5061 CIP Rcpts (1061 CIP Rcpts)			66.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		To support staff on capital-related maintenance projects	66.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			764.8	904.0	904.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Tax credit donations and scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors	764.8	904.0	904.0
6151 VoTech Ed (1151 VoTech Ed)			2,126.9	2,252.5	2,258.3
6775 Technical Vocational Education Program - Contributions		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.	2,126.9	2,252.5	2,258.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

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

Component: Alaska Vocational Technical Center (2686)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				2,721.7	2,668.1	2,628.1
With Department of Administration				385.0	384.5	384.5
With Department of Labor and Workforce Development				2,273.0	2,206.9	2,166.9
With Department of Transportation/Public Facilities				63.7	76.7	76.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	120.2	125.0	125.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	377.0	368.5	366.3
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)	7.0	6.5	6.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,860.6	1,803.4	1,765.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	52.2	50.8	50.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	194.5	187.0	187.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	1.0	3.3	3.3

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.8	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	6.0	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	35.4	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)	63.7	76.7	76.7