

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Non-Formula Component

IRIS AP Type: B7AV

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,863.7	6,985.8	6,985.8	6,985.8	7,069.3	6,985.8	-83.5	-1.2%
2000 Travel	64.9	50.0	50.0	65.0	65.0	32.5	-32.5	-50.0%
3000 Services	3,124.5	3,067.4	3,067.4	3,101.3	3,363.0	3,101.3	-261.7	-7.8%
4000 Commodities	1,070.0	1,417.7	1,417.7	1,123.3	1,223.3	1,223.3	0.0	0.0%
5000 Capital Outlay	55.0	74.7	74.7	87.9	87.9	87.9	0.0	0.0%
7000 Grants, Benefits	909.7	1,166.9	1,166.9	1,149.2	1,149.2	1,149.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,087.8	12,762.5	12,762.5	12,512.5	12,957.7	12,580.0	-377.7	-2.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	557.4	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
1004 Gen Fund (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	4,508.7	-288.3	-6.0%
1005 GF/Prgm (DGF)	2,827.0	3,364.2	3,364.2	3,364.2	3,512.8	3,450.5	-62.3	-1.8%
1007 I/A Rcpts (Other)	849.1	1,047.4	1,047.4	797.4	804.4	783.7	-20.7	-2.6%
1108 Stat Desig (Other)	810.7	904.0	904.0	904.0	904.0	899.0	-5.0	-0.6%
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	2,124.2	2,122.8	-1.4	-0.1%
Funding Totals:								
Unrestricted General (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	4,508.7	-288.3	-6.0%
Designated General (DGF)	4,861.0	5,225.3	5,225.3	5,225.3	5,637.0	5,573.3	-63.7	-1.1%
Other	1,659.8	1,951.4	1,951.4	1,701.4	1,708.4	1,682.7	-25.7	-1.5%
Federal	557.4	815.3	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:								
Permanent Full Time	57	55	55	54	54	54	0	0.0%
Permanent Part Time	13	13	13	13	13	13	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,770.5										
1005 GF/Prgm		3,364.2										
1007 I/A Rcpts		1,047.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		1,861.1										
Subtotal		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Instructors Aide II Position (05-8551)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position, as it is no longer needed for support.												
Full-time Instructors Aide II (05-8551), range 13, located in Seward.												
The remaining staff is sufficient to cover the workload.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Transfer commodities and grants authority to pay anticipated travel, services, and capital outlay expenditures. The remaining commodities and grants authority is sufficient to cover anticipated expenditures.												
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses.												
Subtotal		12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Technical and Vocational Education Program Funding Formula	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		261.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce 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 FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.												
Reduce Unrestricted General Funds to Offset Designated General Fund Increase												
	Dec	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.7										
Per statute, the Alaska Vocational Technical Center (AVTEC) is receiving an increase in Alaska Technical and Vocational Education Program (TVEP) funding. A corresponding decrease to AVTEC's unrestricted general funds will balance their budget.												
Student Funded Consumable Supplies Used in Training												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.												
Executive Branch 50% Travel Reduction												
	Dec	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-13.7										
1007 I/A Rcpts		-13.7										
1108 Stat Desig		-5.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		12,580.0	6,985.8	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Vocational Technical Center (2686)
 RDU: Alaska Vocational Technical Center (578)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001	6515	Division Director	FT	A	XE	Seward	N00	27 E / F	12.0		122,988	0	0	60,970	183,958	85,226
05-8013	6516	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,818	0	0	42,690	112,508	112,508
05-8014	6517	Dormitory Attendant	PT	A	GP	Seward	99	11 O / P	12.0		53,948	2,298	3,062	38,090	97,398	
05-8015	6518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,772	0	0	40,955	105,727	105,727
05-8099	6521	Food Service Journey	PT	A	LL	Seward	2CC	57 C / D	11.0		43,940	0	5,706	33,922	83,568	
05-8100	6522	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 E / F	11.0		32,120	0	1,262	28,331	61,713	
05-8390	6524	Education Assoc III	FT	A	GP	Seward	200	17 L / M	12.0		74,145	2,989	0	43,981	121,115	
05-8395	6525	Administrative Assistant II	FT	A	GP	Seward	200	14 J / K	12.0		55,674	2,244	0	37,631	95,549	95,549
05-8396	6526	Accounting Tech III	FT	A	GP	Seward	200	16 B / C	12.0		53,292	2,148	0	36,812	92,252	
05-8397	6527	Procurement Spec I	FT	A	GP	Seward	200	14 G / J	12.0		55,524	2,238	0	37,579	95,341	
05-8436	6529	Recreation Assistant	PT	A	GP	Seward	200	11 J / K	10.5		40,223	1,681	1,480	30,517	73,901	73,901
05-8507	6533	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,143	0	0	37,988	94,131	90,130
05-8510	6536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,804	0	0	39,591	100,395	10,040
05-8512	6538	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		115,478	0	0	40,408	155,886	147,886
05-8513	6539	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		110,439	0	0	56,655	167,094	166,093
05-8516	6542	Education Prog Assistant	FT	A	GP	Seward	200	12 C / D	12.0		40,816	1,645	0	32,523	74,984	
05-8517	6543	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,372	0	0	36,250	129,622	116,621
05-8518	6544	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,286	0	0	49,727	140,013	136,013
05-8520	6546	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,027	0	0	40,355	103,382	103,382
05-8523	6549	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,221	0	0	42,828	113,049	29,549
05-8525	6551	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		90,632	0	0	35,734	126,366	119,365
05-8527	6553	Food Service Foreman	PT	A	LL	Seward	2CC	53 O / P	12.0		77,447	0	2,233	45,780	125,460	
05-8529	6555	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		95,250	0	0	36,603	131,853	131,853
05-8530	6556	AVTEC Instructor	FT	A	TA	Seward	99	0 C	12.0		91,668	0	0	50,202	141,870	141,870
05-8531	6557	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,937	0	0	45,825	124,762	124,762
05-8536	6560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,842	0	0	44,761	120,603	120,603
05-8537	6561	Education Assoc III	FT	A	GP	Seward	200	17 K / L	12.0		72,196	2,911	0	43,311	118,418	
05-8538	6562	Micro/Network Spec I	FT	A	GP	Seward	99	18 O / P	12.0		87,133	3,513	0	48,447	139,093	139,093
05-8540	6564	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,006	0	0	53,412	154,418	129,515

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Vocational Technical Center (2686)
 RDU: Alaska Vocational Technical Center (578)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8547		6570	Accounting Tech II	FT	A	GP	Seward	200	14 A / B	12.0		44,070	1,777	0	33,642	79,489	
05-8549		6572	Food Service Lead	PT	A	LL	Seward	2CC	56 N	11.0		56,954	0	3,497	37,637	98,088	
05-8608		6575	Food Service Journey	PT	A	LL	Seward	2CC	57 P	11.0		58,126	0	1,786	37,452	97,364	
05-8609		6576	Dormitory Attendant	PT	A	GP	Seward	200	11 G / J	11.0		39,796	1,715	2,738	31,573	75,822	
05-8652		6577	Dormitory Attendant	PT	A	GP	Seward	200	11 B / C	12.0		37,710	1,666	3,612	32,697	75,685	
05-8677		6581	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 B / C	11.0		29,230	0	2,002	27,592	58,824	
05-8689		6582	Education Prog Assistant	FT	A	GP	Seward	200	12 D / E	12.0		43,332	1,747	0	33,388	78,467	
05-8700		6583	Education Prog Assistant	FT	A	GP	Seward	200	12 K	12.0		49,848	2,010	0	35,628	87,486	87,486
05-8703		6584	Education Prog Assistant	FT	A	GP	Seward	99	12 M / N	12.0		54,192	2,185	0	37,122	93,499	93,499
05-8706		6585	Publications Spec I	FT	A	GP	Seward	200	13 A / B	12.0		41,180	1,660	0	32,648	75,488	
05-8712		6588	Education Prog Assistant	FT	A	GP	Seward	200	12 J / K	12.0		49,848	2,010	0	35,628	87,486	87,486
05-8715		6590	Maritime Instructional Aide	FT	A	XE	Seward	N00	15 A / B	10.5		43,138	0	0	31,181	74,319	74,319
05-8720		6591	Office Assistant II	FT	A	GP	Seward	200	10 A / B	12.0		34,164	1,377	0	30,236	65,777	
07-1221		9447	Accountant IV	FT	A	GP	Seward	200	20 A / B	12.0		66,738	2,690	0	41,435	110,863	
07-4550		9639	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,480	0	0	9,537	100,017	23,004
07-4551		9640	Student Worker	PT	N	XE	Seward	99	0 A	10.0		33,150	0	0	11,890	45,040	18,039
07-4555		1140	AVTEC Instructor	FT	A	TA	Seward	99	0 A	12.0		101,146	0	0	53,460	154,606	151,605
07-4559		6535	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,253	0	0	39,401	99,654	
07-4560		6558	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,078	0	0	46,905	128,983	128,983
07-4563		6569	AVTEC Instructor	FT	A	TA	Seward	99	0 A	12.0		82,651	0	0	47,102	129,753	122,753
07-4565		6530	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,138	0	0	46,238	126,376	6,374
07-4566		6550	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,224	0	0	47,299	130,523	130,523
07-4567		6547	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,798	0	0	39,245	99,043	99,043
07-4568		25321	Accounting Tech III	FT	A	GP	Seward	200	16 C / D	12.0		53,543	2,159	0	36,898	92,600	
07-4571		26401	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 B / C	11.0		28,593	0	0	18,257	46,850	46,850
07-4572		26508	AVTEC Instructor	FT	A	TA	Seward	99	0 A	12.0		35,833	0	0	31,006	66,839	66,839
07-4573		6534	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,828	0	0	47,506	131,334	129,334
07-4574		27213	Food Service Sub Journey	PT	A	LL	Seward	2CC	61 B / C	11.0		28,768	0	875	27,045	56,688	
07-4575		6548	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		42,553	0	0	33,316	75,869	72,868

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4576		6552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		106,024	0	0	55,137	161,161	157,161
07-4577		6541	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,228	0	0	40,768	104,996	104,996
07-4580		6559	Micro/Network Spec II	FT	A	SS	Seward	200	20	J / K	12.0	91,152	0	0	50,168	141,320	141,320
07-4581		29717	Internet Specialist I	FT	A	GP	Seward	200	16	D / E	12.0	56,656	2,284	0	37,969	96,909	96,909
07-5867		9995	Education Prog Assistant	FT	A	GP	Seward	200	12	B / C	12.0	39,508	1,593	0	32,073	73,174	
07-7011		10110	AVTEC Instructor	FT	A	TA	Seward	99	0	A	12.0	83,224	0	0	47,299	130,523	130,523
07-7012		10111	AVTEC Instructor	FT	A	TA	Seward	99	0	A	12.0	104,946	0	0	54,767	159,713	136,713
07-7013		10112	AVTEC Instructor	FT	A	TA	Seward	99	0	A	12.0	101,824	0	0	53,693	155,517	150,516
07-8552		6554	AVTEC Instructor	FT	A	TA	Seward	99	0		12.0	66,420	0	0	41,521	107,941	107,941
07-N07029		1151	Food Service Sub Journey	NP	N	LL	Seward	2CC	61	A	10.0	14,483	0	0	1,527	16,010	
07-N07031		1152	Dormitory Attendant	NP	N	GP	Seward	200	11	A	10.0	21,721	720	0	2,289	24,730	
07-X088		30520	AVTEC Chief OPS	FT	A	XE	Seward	N00	23	J / K	12.0	106,248	0	0	55,214	161,462	161,462

	Total Positions	New	Deleted	
Full Time Positions:	54	0	0	
Part Time Positions:	13	0	0	
Non Permanent Positions:	3	0	0	
Positions in Component:	70	0	0	
Total Component Months:	821.0			

Total Salary Costs:	4,587,937
Total COLA:	47,260
Total Premium Pay:	28,253
Total Benefits:	2,697,267
Total Pre-Vacancy:	7,360,717
Minus Vacancy Adjustment of 3.96%:	(291,417)
Total Post-Vacancy:	7,069,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,069,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,706,231	4,519,908	63.94%
1005 General Fund/Program Receipts	1,860,457	1,786,800	25.28%
1007 Interagency Receipts	550,606	528,807	7.48%

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Vocational Technical Center (2686)

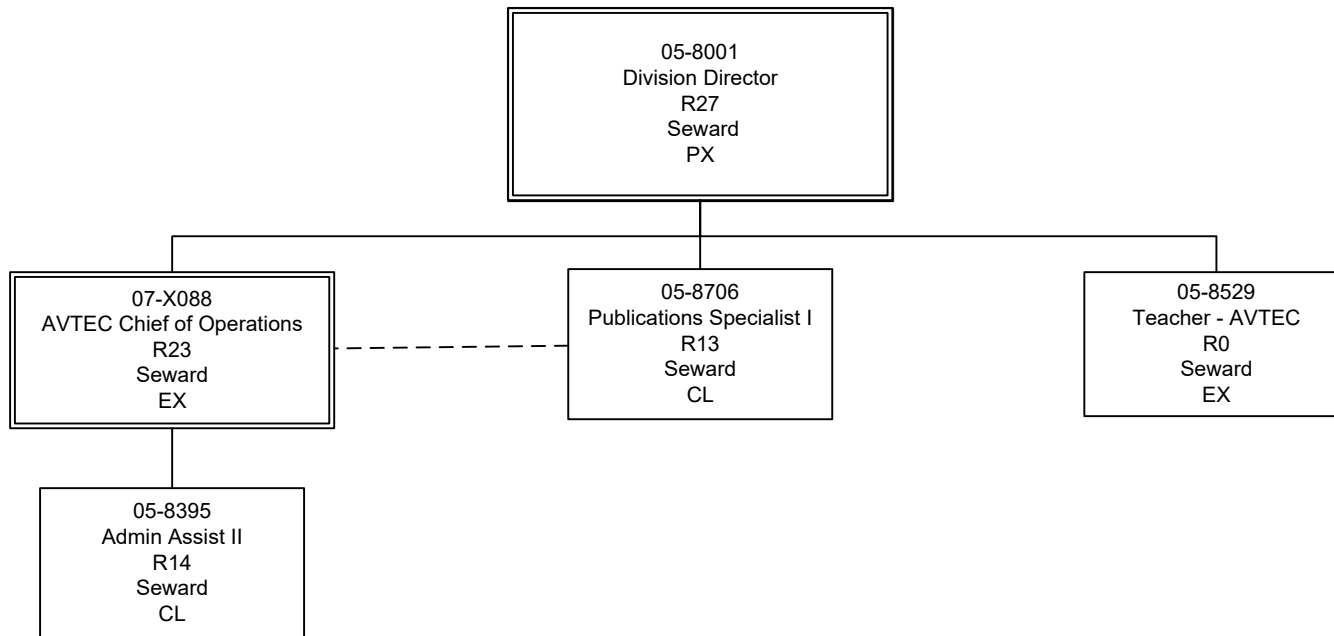
RDU: Alaska Vocational Technical Center (578)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	243,422	233,785	3.31%
Total PCN Funding:	7,360,717	7,069,300	100.00%

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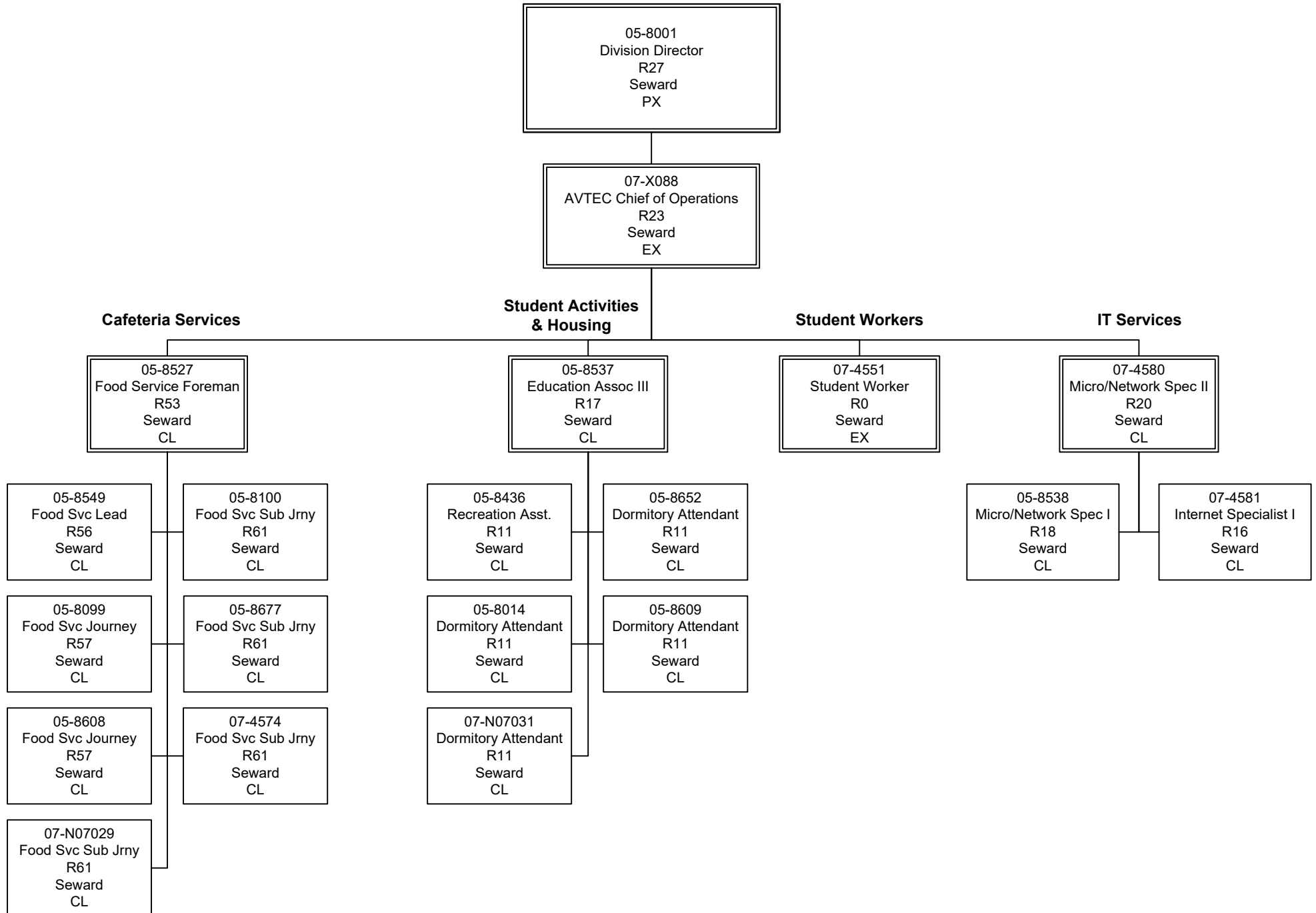
Department of Labor and Workforce Development Alaska Vocational Technical Center

Administration



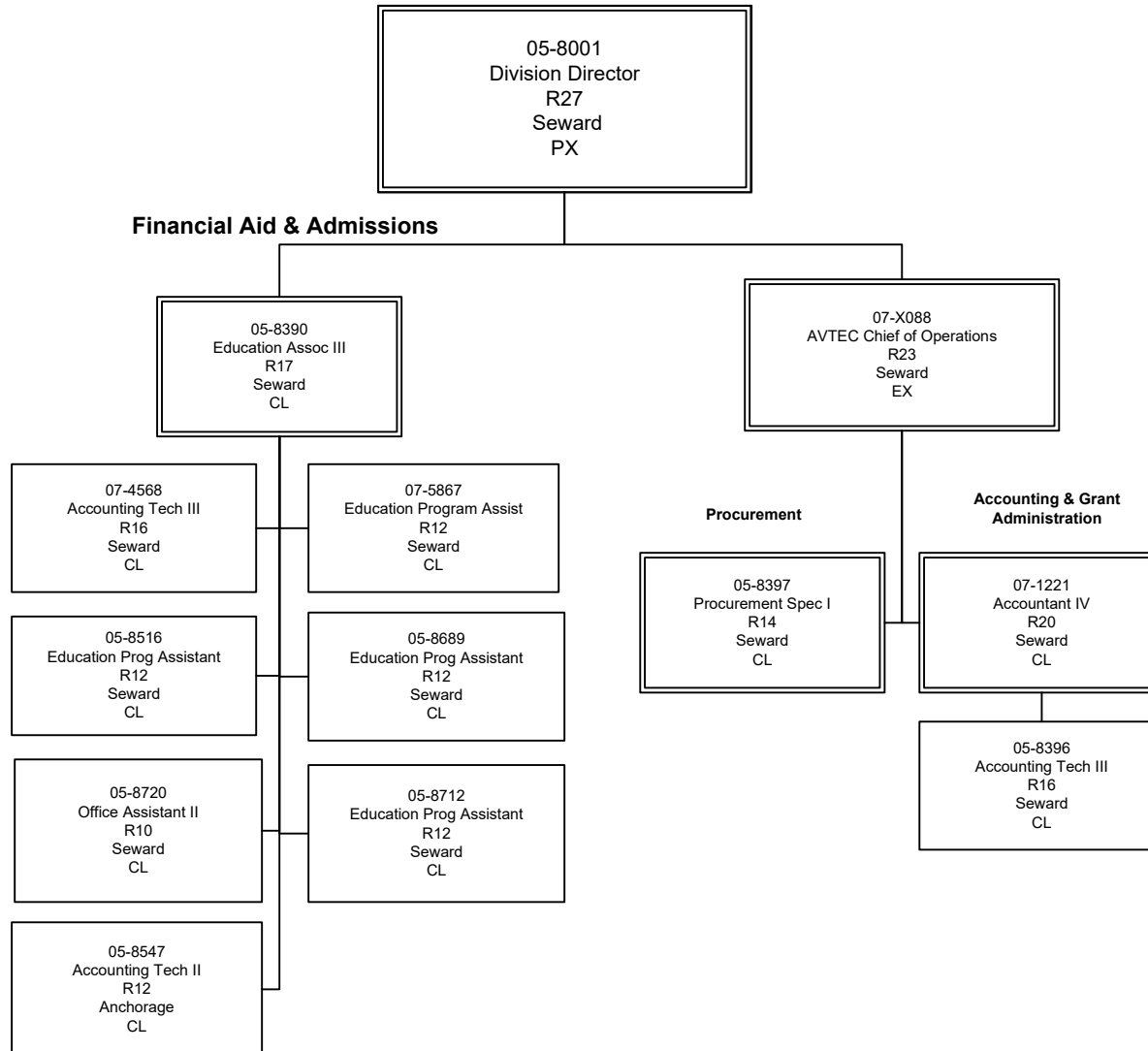
Department of Labor and Workforce Development Alaska Vocational Technical Center

Services



Department of Labor and Workforce Development Alaska Vocational Technical Center

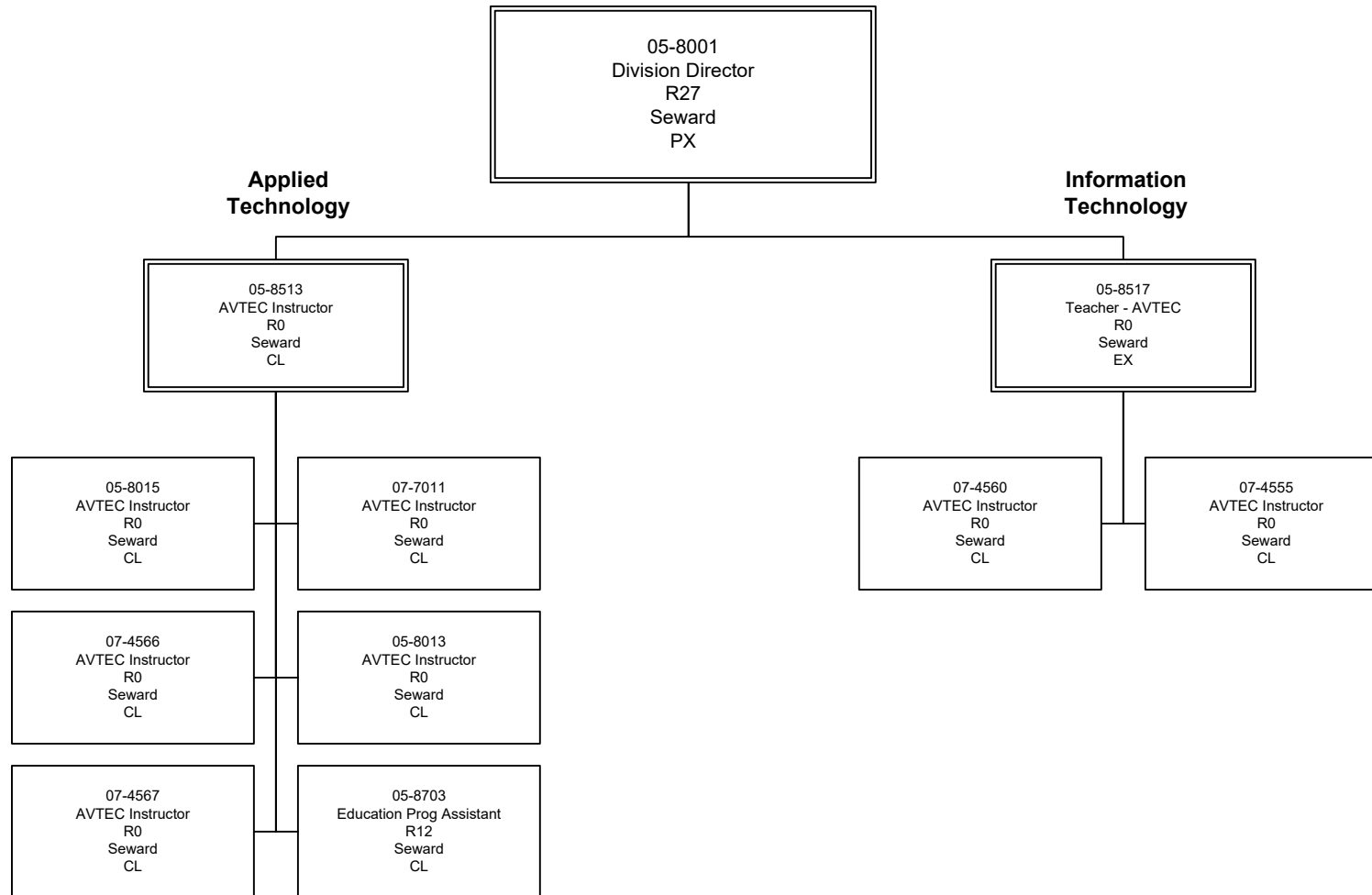
Services (continued)



Department of Labor and Workforce Development

Alaska Vocational Technical Center

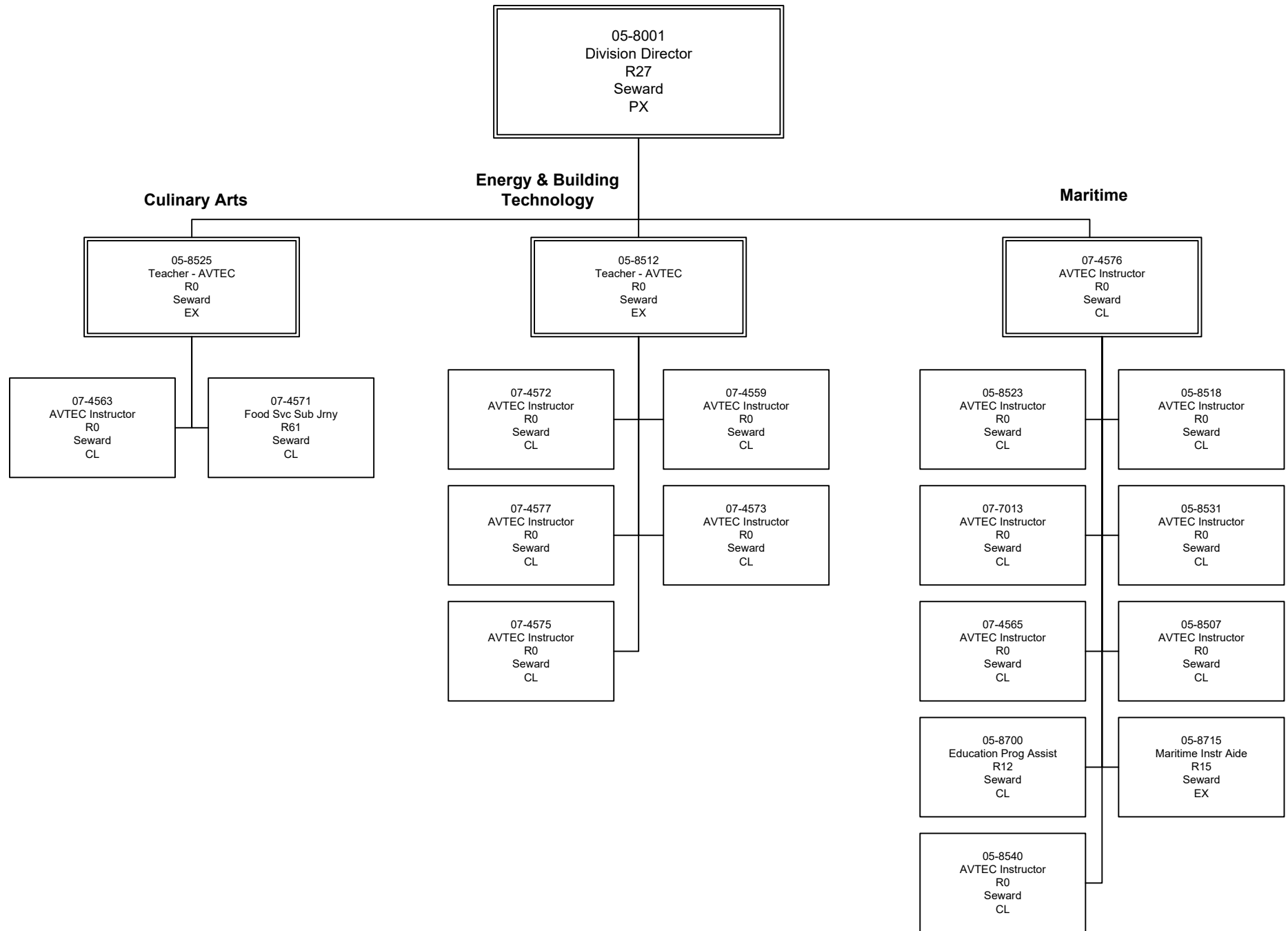
Instructional Programs



Department of Labor and Workforce Development

Alaska Vocational Technical Center

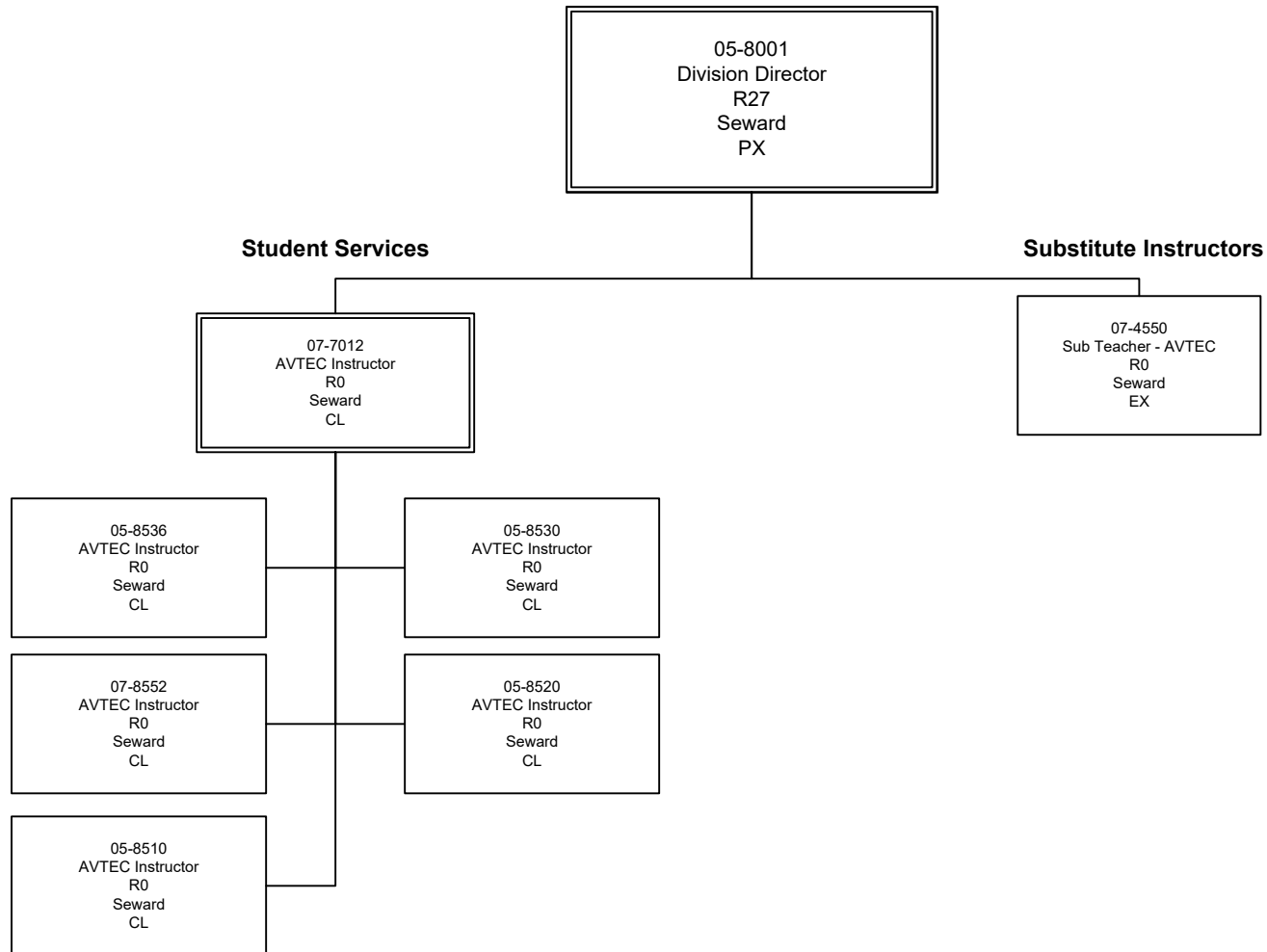
Instructional Programs (continued)



Department of Labor and Workforce Development

Alaska Vocational Technical Center

Instructional Programs (continued)



Department of Labor and Workforce Development

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Facilities Maintenance

