

State of Alaska FY2020 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 expanding employment opportunities for Alaskans by preparing students with career and technical skills required for success in the Alaska workplace.

Core Services

- Train a diverse and effective workforce that supports economic development unique to the regions in Alaska and meets employer's needs.
- Offer residential training programs (up to 10 months in duration) that provide technical and employability skills to Alaskans and prepares them for employment, additional education or apprenticeships.
- Provide job upgrade training, continuing education and customized industry-specific training for incumbent workers to increase upward mobility, maintain employment and meet emerging training needs in the Alaska workforce.
- Facilitate AVTEC graduates connecting with employers within one year of completion of their training to obtain employment.

Major Component Accomplishments in 2018

During FY2018 the Alaska Vocational Technical Center:

- Students achieved a 92 percent graduation rate, and a 94 percent entered employment rate.
- Responded to employer workforce demand for shore side boat maintenance employees by developing a Marine Vessel Maintenance and Repair suite of training courses that can be customized for small shipyard employers and employees. Courses will be delivered in FY2019 in Seward and across the state as demand warrants.
- Realigned the Culinary Arts program curriculum to meet the needs of Alaska's employers and increase employability for students
- Had 126 communities across the state represented in the total enrollment of 1,265.

Key Component Challenges

A key challenge for the Alaska Vocational Technical Center is to maintain quality programming while continuing to reduce reliance on state unrestricted general funds.

Significant Changes in Results to be Delivered in FY2020

With the ongoing goal of reducing reliance on state unrestricted general funds, AVTEC will be offering a new suite of customizable training courses focused on marine vessel maintenance and repair, expanding secondary career and technical educator professional development courses, and continue to increase partnerships and provide demand-driven training.

Statutory and Regulatory Authority

Statutory Authority:

AS 44.31.020(7)

AS 37.07.020(e)

Administer Alaska Vocational Technical Education Programs

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
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Alaska Vocational Technical Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	54	54	Annual Salaries	4,587,937
Part-time	13	13	COLA	47,260
Nonpermanent	3	3	Premium Pay	28,253
			Annual Benefits	2,697,267
			<i>Less 3.96% Vacancy Factor</i>	<i>(291,417)</i>
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	7,069,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Accounting Tech III	0	0	0	2	2
Administrative Assistant 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	6	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	2	2
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	5	5
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
Totals	0	0	0	70	70

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,863.7	6,985.8	6,985.8	6,985.8	7,069.3	83.5	1.2%
72000 Travel	64.9	50.0	50.0	65.0	65.0	0.0	0.0%
73000 Services	3,124.5	3,067.4	3,067.4	3,101.3	3,363.0	261.7	8.4%
74000 Commodities	1,070.0	1,417.7	1,417.7	1,123.3	1,223.3	100.0	8.9%
75000 Capital Outlay	55.0	74.7	74.7	87.9	87.9	0.0	0.0%
77000 Grants, Benefits	909.7	1,166.9	1,166.9	1,149.2	1,149.2	0.0	0.0%
78000 Miscellaneous	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	445.2	3.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	557.4	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	26.5	0.6%
1005 GF/Prgm (DGF)	2,827.0	3,364.2	3,364.2	3,364.2	3,512.8	148.6	4.4%
1007 I/A Rcpts (Other)	849.1	1,047.4	1,047.4	797.4	804.4	7.0	0.9%
1108 Stat Desig (Other)	810.7	904.0	904.0	904.0	904.0	0.0	0.0%
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	2,124.2	263.1	14.1%
Unrestricted General (UGF)	5,009.6	4,770.5	4,770.5	4,770.5	4,797.0	26.5	0.6%
Designated General (DGF)	4,861.0	5,225.3	5,225.3	5,225.3	5,637.0	411.7	7.9%
Other Funds	1,659.8	1,951.4	1,951.4	1,701.4	1,708.4	7.0	0.4%
Federal Funds	557.4	815.3	815.3	815.3	815.3	0.0	0.0%
Positions:							
Permanent Full Time	57	55	55	54	54	0	0.0%
Permanent Part Time	13	13	13	13	13	0	0.0%
Non Permanent	3	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 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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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	
1005 GF/Prgm		9.2										
LTC Salary and Health Insurance Increases: \$9.8												
LTC 40 hour workweek - 3 months: \$7.8												
LTC Health Insurance from \$1503 to \$1530: \$2.0												
Student Funded Consumable Supplies Used in Training												
1005 GF/Prgm	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	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.												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues												
1151 VoTech Ed	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
The Alaska Technical and Vocational Education Program (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 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.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reversal of 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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	25.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		39.4										
1007 I/A Rcpts		6.6										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.2												
FY2020 GGU HI from \$1432 to \$1530: \$24.9												
FY2020 GGU 3% COLA: \$46.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.4										
1151 VoTech Ed		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		12,957.7	7,069.3	65.0	3,363.0	1,223.3	87.9	1,149.2	0.0	54	13	3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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		122,988	0	0	60,970	183,958	85,226
05-8013	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		69,818	0	0	42,690	112,508	112,508
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11O / P	12.0		53,948	2,298	3,062	38,090	97,398	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,772	0	0	40,955	105,727	105,727
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57C / D	11.0		43,940	0	5,706	33,922	83,568	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61E / F	11.0		32,120	0	1,262	28,331	61,713	0
05-8390	Education Assoc III	FT	A	GP	Seward	200	17L / M	12.0		74,145	2,989	0	43,981	121,115	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14J / K	12.0		55,674	2,244	0	37,631	95,549	95,549
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16B / C	12.0		53,292	2,148	0	36,812	92,252	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14G / J	12.0		55,524	2,238	0	37,579	95,341	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11J / K	10.5		40,223	1,681	1,480	30,517	73,901	73,901
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		56,143	0	0	37,988	94,131	90,130
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,804	0	0	39,591	100,395	10,040
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		115,478	0	0	40,408	155,886	147,886
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		110,439	0	0	56,655	167,094	166,093
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12C / D	12.0		40,816	1,645	0	32,523	74,984	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		93,372	0	0	36,250	129,622	116,621
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		90,286	0	0	49,727	140,013	136,013
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,027	0	0	40,355	103,382	103,382
05-8523	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,221	0	0	42,828	113,049	29,549
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		90,632	0	0	35,734	126,366	119,365
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53O / P	12.0		77,447	0	2,233	45,780	125,460	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		95,250	0	0	36,603	131,853	131,853
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		91,668	0	0	50,202	141,870	141,870
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,937	0	0	45,825	124,762	124,762
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		75,842	0	0	44,761	120,603	120,603
05-8537	Education Assoc III	FT	A	GP	Seward	200	17K / L	12.0		72,196	2,911	0	43,311	118,418	0
05-8538	Micro/Network Spec I	FT	A	GP	Seward	99	18O / P	12.0		87,133	3,513	0	48,447	139,093	139,093
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		101,006	0	0	53,412	154,418	129,515
05-8547	Accounting Tech II	FT	A	GP	Seward	200	14A / B	12.0		44,070	1,777	0	33,642	79,489	0
05-8549	Food Service Lead	PT	A	LL	Seward	2CC	56N	11.0		56,954	0	3,497	37,637	98,088	0
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57P	11.0		58,126	0	1,786	37,452	97,364	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11G / J	11.0		39,796	1,715	2,738	31,573	75,822	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11B / C	12.0		37,710	1,666	3,612	32,697	75,685	0
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		29,230	0	2,002	27,592	58,824	0
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12D / E	12.0		43,332	1,747	0	33,388	78,467	0
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12K	12.0		49,848	2,010	0	35,628	87,486	87,486
05-8703	Education Prog Assistant	FT	A	GP	Seward	99	12M / N	12.0		54,192	2,185	0	37,122	93,499	93,499

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: FY2020 Governor (15610)
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
05-8706	Publications Spec I	FT	A	GP	Seward	200	13A / B	12.0		41,180	1,660	0	32,648	75,488	0
05-8712	Education Prog Assistant	FT	A	GP	Seward	200	12J / K	12.0		49,848	2,010	0	35,628	87,486	87,486
05-8715	Maritime Instructional Aide	FT	A	XE	Seward	N00	15A / B	10.5		43,138	0	0	31,181	74,319	74,319
05-8720	Office Assistant II	FT	A	GP	Seward	200	10A / B	12.0		34,164	1,377	0	30,236	65,777	0
07-1221	Accountant IV	FT	A	GP	Seward	200	20A / B	12.0		66,738	2,690	0	41,435	110,863	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		90,480	0	0	9,537	100,017	23,004
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		33,150	0	0	11,890	45,040	18,039
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		101,146	0	0	53,460	154,606	151,605
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		60,253	0	0	39,401	99,654	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		82,078	0	0	46,905	128,983	128,983
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		82,651	0	0	47,102	129,753	122,753
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		80,138	0	0	46,238	126,376	6,374
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,224	0	0	47,299	130,523	130,523
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,798	0	0	39,245	99,043	99,043
07-4568	Accounting Tech III	FT	A	GP	Seward	200	16C / D	12.0		53,543	2,159	0	36,898	92,600	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		28,593	0	0	18,257	46,850	46,850
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		35,833	0	0	31,006	66,839	66,839
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		83,828	0	0	47,506	131,334	129,334
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		28,768	0	875	27,045	56,688	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		42,553	0	0	33,316	75,869	72,868
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		106,024	0	0	55,137	161,161	157,161
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		64,228	0	0	40,768	104,996	104,996
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20J / K	12.0		91,152	0	0	50,168	141,320	141,320
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16D / E	12.0		56,656	2,284	0	37,969	96,909	96,909
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		39,508	1,593	0	32,073	73,174	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		83,224	0	0	47,299	130,523	130,523
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		104,946	0	0	54,767	159,713	136,713
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		101,824	0	0	53,693	155,517	150,516
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		66,420	0	0	41,521	107,941	107,941
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	720	0	2,289	24,730	0
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23J / K	12.0		106,248	0	0	55,214	161,462	161,462

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: FY2020 Governor (15610)
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:	4,587,937
														Total COLA:	47,260
	Full Time Positions:	54	0	0										Total Premium Pay::	28,253
	Part Time Positions:	13	0	0										Total Benefits:	2,697,267
	Non Permanent Positions:	3	0	0											
	Positions in Component:	70	0	0											
	Total Component Months:	821.0													
														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%
1108 Statutory Designated Program Receipts	243,422	233,785	3.31%
Total PCN Funding:	7,360,717	7,069,300	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		64.9	65.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			64.9	65.0
2000	In-State Employee Travel	Staff travel to support the department's mission	46.9	53.9
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	2.2	2.2
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	8.6	8.6
2006	Other Travel Costs	Other travel costs including cash advance fees	7.2	0.3

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,124.5	3,101.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,124.5	3,101.3
3000	Education Services	Membership, training, and conference fees	81.0	81.0
3001	Financial Services	Student health/accident insurance for students without other primary insurance coverage	17.3	17.3
3003	Information Technology	CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees	142.1	142.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	109.1	109.1
3006	Delivery Services	Freight, postage, and express mail charges	13.9	13.9
3007	Advertising and Promotions	Advertising and promotional expenses to ensure full capacity of training programs	12.0	12.0
3008	Utilities	Costs associated with propane for cafeteria and culinary arts kitchens and for welding programs	111.6	111.6
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	9.7	9.7
3010	Equipment/Machinery	Maintenance and repair of office equipment	20.6	20.6

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

Component: Alaska Vocational Technical Center (2686)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,124.5	3,101.3
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	13.0	13.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	397.0	397.0
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)	0.4	0.4
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)	2,003.2	1,980.9
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	3.2	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	49.1	49.1
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	31.5	31.5
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	1.6	1.6

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,124.5	3,101.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	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
3036	Inter-Agency Safety	EnvCon - Department-wide		1.0	0.0
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)	60.5	60.5

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,070.0	1,123.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,070.0	1,123.3
4000	Business	General business supplies such as office consumables and computer equipment	386.0	402.9
4000	Business	General supplies for resale to students	151.6	151.6
4002	Household/Institutional	Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies	367.4	384.3
4004	Safety	Flu shots for students; saliva drug tests; first aid supplies	22.4	25.0
4019	Small Tools/Minor Equipment	Parts, supplies and small equipment for training programs	142.6	159.5

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		55.0	87.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			55.0	87.9
5004	Equipment	Training equipment, computer equipment, and educational equipment	55.0	87.9

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		909.7	1,149.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			909.7	1,149.2
7002	Benefits	Grants and loans to students for tuition and fees	909.7	1,149.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			557.4	815.3
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	557.4	815.3
5005 GF/Prgm (1005 GF/Prgm)			2,827.0	3,364.2
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 43.31.020(7)	2,826.5	3,364.2
5125 Program Receipts - Prior Year Reimbursement Recovery			0.5	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			849.1	797.4
5301 Inter-Agency Receipts	Commerce - Department-wide		1.4	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Carl Perkins funded activities	279.0	267.2
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	169.0	175.0
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	175.2	175.5
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for basic safety training for ferry personnel	10.1	12.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
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	28.0	28.0
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	116.8	116.9
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	20.7	22.8
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)		48.9	0.0
5108 Stat Desig (1108 Stat Desig)			810.7	904.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Tax credit donations and scholarship dollars received from various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors	810.7	904.0
6151 VoTech Ed (1151 VoTech Ed)			2,034.0	1,861.1
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	2,034.0	1,861.1

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

Component: Alaska Vocational Technical Center (2686)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				2,594.2	2,571.0
With Department of Labor and Workforce Development				2,435.2	2,412.9
With Department of Administration				97.5	97.6
With Department of Environmental Conservation				1.0	0.0
With Department of Transportation/Public Facilities				60.5	60.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	397.0	397.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.4	0.4	
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	2,003.2	1,980.9	
		Reimbursable services agreement to support facility maintenance and operations activities for the division (I/A transfer to AVTEC Facilities Maintenance)			
3021	Inter-Agency Mail	Admin - Department-wide	3.2	3.2	
		Centralized mail services chargeback (I/A transfer to DOA)			
3022	Inter-Agency Human Resources	Admin - Department-wide	49.1	49.1	
		Human resource services chargeback (I/A transfer to DOA)			
3023	Inter-Agency Building Leases	Admin - Department-wide	31.5	31.5	
		Building leases chargeback (I/A transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide	1.2	1.2	
		Auditing services chargeback (I/A transfer to DOA)			

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	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
3036	Inter-Agency Safety	EnvCon - Department-wide		1.0	0.0
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)	60.5	60.5