

State of Alaska FY2008 Governor's Operating Budget

Department of Education and Early Development State Facilities Maintenance Component Budget Summary

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka.

Core Services

This component is in a new RDU established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.

MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,041,000	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2008

There are no significant changes in the results to be delivered in FY2007.

Major Component Accomplishments in 2006

- Completed ongoing maintenance and janitorial services at Mt. Edgecumbe;
- Completed cafeteria seating capacity expansion project to accommodate increase in enrollment;
- Resized two existing field house classrooms;
- Remodeled temporary classroom in Kuspuk Hall into an art classroom; and
- Rebuilt two campus heating boilers.
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Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	392.4	561.4	637.8
72000 Travel	1.6	0.0	0.0
73000 Services	454.0	158.9	158.9
74000 Commodities	86.8	244.3	244.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	934.8	964.6	1,041.0
Funding Sources:			
1007 Inter-Agency Receipts	934.8	964.6	1,041.0
Funding Totals	934.8	964.6	1,041.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem ent Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	934.8	964.6	1,041.0
Restricted Total		934.8	964.6	1,041.0
Total Estimated Revenues		934.8	964.6	1,041.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	964.6	964.6
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	76.4	76.4
FY2008 Governor	0.0	0.0	1,041.0	1,041.0

State Facilities Maintenance Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2007 Management Plan	FY2008 Governor			
Full-time	8	8	Annual Salaries		379,028
Part-time	0	0	Premium Pay		4,336
Nonpermanent	0	0	Annual Benefits		269,952
			Less 2.37% Vacancy Factor		(15,516)
			Lump Sum Premium Pay		0
Totals	8	8	Total Personal Services		637,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	3	3
Maint Gen Sub - Journey II	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	8	8