

Department of Labor and Workforce Development Ten Year Expenditure Projection

The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment.

The department has three priority programs, they are:

Protect Workers

Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers. This includes the department's wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, and overseeing State of Alaska Americans with Disabilities Act compliance.

Workforce Development

Workforce Development to support Alaska hire and economic development. This includes the department's employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.

Income Replacement

Income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

The following document provides an estimate of the department's budget change over the next ten years. Projecting budgets ten years into the future, particularly for the very different and distinct programs and funding sources of the Department of Labor and Workforce Development, is very challenging. Just the uncertainty involved in projecting federal grant revenues, which directly support over half of the department's budget, makes it difficult to look a year or two into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

Department of Labor and Workforce Development Ten Year Projection Assumptions and Notes

Baseline Appropriation Assumptions:

Operating Assumptions:

- No inflation assumption is used. Baseline wage and benefit increases beyond FY2012 are handled in the statewide spreadsheet, and so not included in department-level projections.
- FY2011 includes a \$31.8 August fuel allocation and a \$34.1 December fuel allocation. The total fuel distribution for FY2011 has been included in baseline budgets FY2012 and beyond.
- FY2011 includes ARRA carry forward authorization (Sec35, Ch41, SLA 2010, P97, L11), this has been decremented from the FY2012 baseline budget along with other one-time increments.
- FY2011 Non-formula federal funds include an AVTEC RPL approved in August, 2010 and this authorization has been included in baseline budgets FY2012 and beyond.
- FY2012 Non-formula GFD, Other State, and Federal funds include decrements related to unrealizable revenue.

Capital Assumptions:

- FY2012 and beyond is limited to basic AVTEC's deferred maintenance request only.

New Initiatives Appropriation Assumptions:

Operating Assumptions:

FY2012 and beyond includes:

- All items in the FY2012 Governor's Budget;
- Unrestricted General Funds to fully implement the career and technical education training plan and related grant program;
- Unrestricted and Designated General Funds for AVTEC programs such as Pipeline Related Training, Health Information Technology, Culinary Apprenticeship, Pharmacy Tech, etc.;
- Assumed a 70% UGF, 30% DGF split on all AVTEC program requests;
- Unrestricted General Funds to support AVTEC administrative positions to provide assistance in the areas of Financial Aide and Information Technology;
- Unrestricted and Designated General Funds for positions to improve collections and investigations in the Workers' Compensation Division.

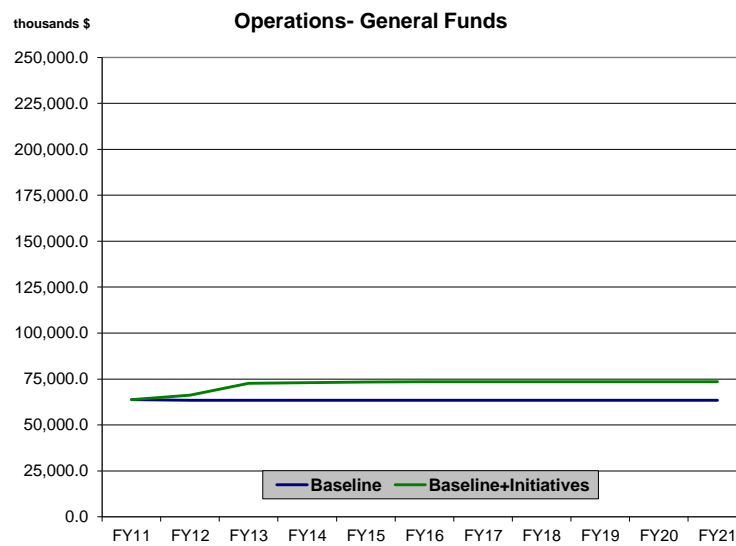
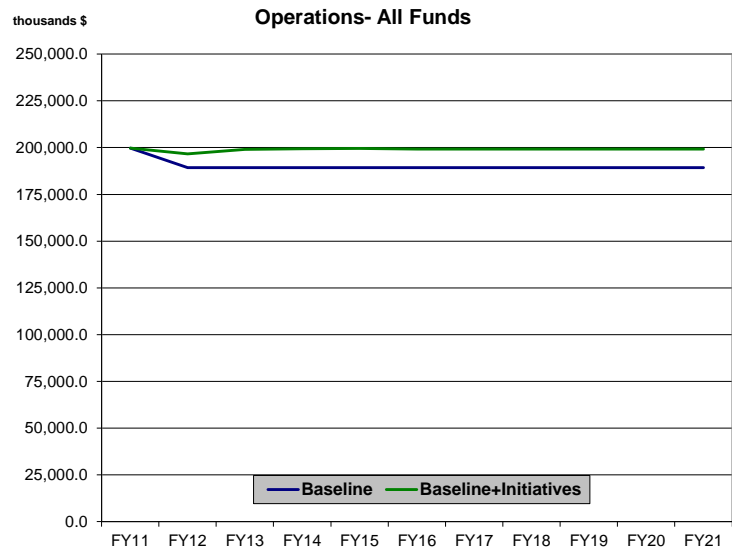
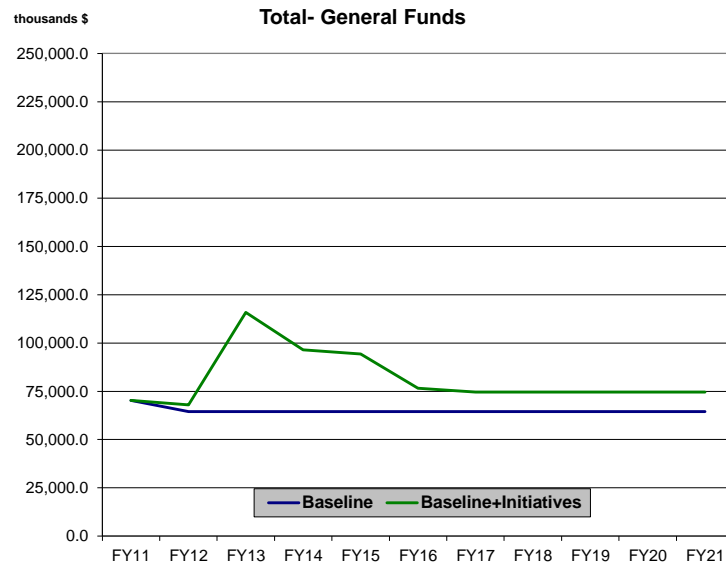
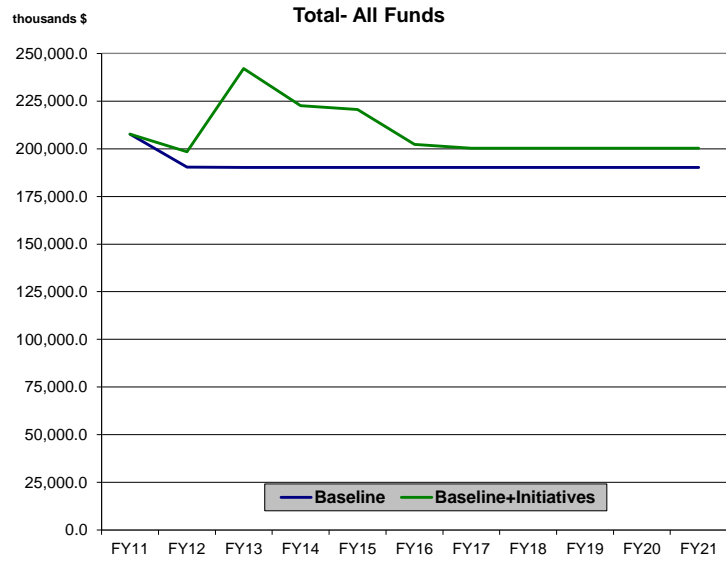
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Capital Assumptions:

- FY 2012 – AVTEC Maritime Simulator Projection System Upgrades \$210.0, and Fairbanks Pipeline Training Center Construction and Equipment \$500.0;
- FY2013 – Fairbanks Pipeline Training Center Construction and Equipment \$1,500.0, and AVTEC Heavy Equipment/Diesel Shop/Welding Relocation and Auto Shop Replacement \$15,000.0, Dorm Replacement \$14,000.0, First Lake Building Deferred Maintenance \$5,600.0, Regional Training Center Construction \$6,000.0;
- FY2014 – Regional Training Center Construction \$6,000.0, and AVTEC Applied Technology Campus Environment Assessment and Parking Lots, Maritime Simulator Upgrades \$1,000.0, Building Trades Technology/Facilities Maintenance Building \$7,000.0, Maintenance Shop Replacement \$2,000.0, and Maritime Apprenticeship Facility \$6,000.0;
- FY2015 – Regional Training Center Construction \$6,000.0, and AVTEC Seward Cafeteria Remodel \$8,000.0, and Welding Expansion \$6,000.0;
- FY2016 – AVTEC Maritime Simulator Upgrades \$2,000.0.

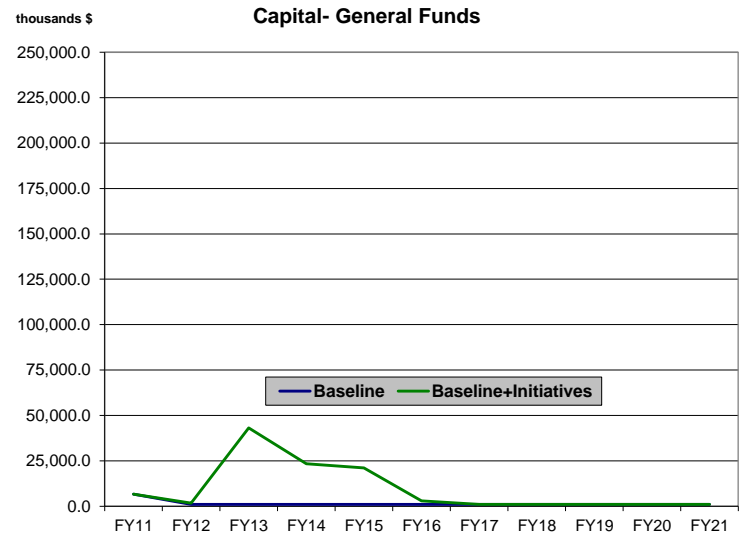
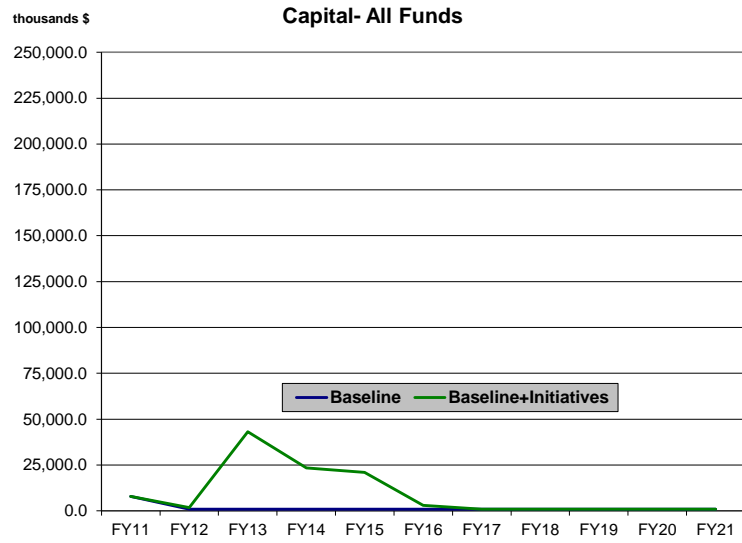
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Labor & Workforce Development



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Labor & Workforce Development



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Labor & Workforce Development

Baseline Budget Growth 1/

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	207,685.0	190,312.2	190,274.0	190,274.0	190,274.0	190,274.0	190,274.0	190,274.0	190,274.0	190,274.0	190,274.0
General Fund Unrestricted	35,967.2	30,787.1	30,787.1	30,787.1	30,787.1	30,787.1	30,787.1	30,787.1	30,787.1	30,787.1	30,787.1
General Fund Designated	34,374.0	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1
Other State Funds	27,054.9	27,470.4	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2
Federal Funds	110,288.9	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6
Operations	199,772.3	189,312.2	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0
General Fund Unrestricted	29,367.2	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1
General Fund Designated	34,374.0	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1
Other State Funds	27,054.9	27,470.4	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2
Federal Funds	108,976.2	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	199,772.3	189,312.2	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0
General Fund Unrestricted	29,367.2	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1
General Fund Designated	34,374.0	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1
Other State Funds	27,054.9	27,470.4	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2
Federal Funds	108,976.2	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6
Capital	7,912.7	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
General Fund Unrestricted	6,600.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See attached assumptions

Notes for FY11 Baseline Appropriations and department assumptions for FY12 and beyond

See attached assumption document.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Labor & Workforce Development

Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	0.0	8,073.6	51,794.0	32,394.0	30,269.0	11,969.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0
General Fund	0.0	2,234.8	49,738.9	30,233.9	28,071.4	10,371.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4
General Fund Match	0.0	1,295.9	1,677.9	1,782.9	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4
Federal Funds	0.0	-1,729.3	-1,729.3	-1,729.3	-1,729.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3
Other State Funds	0.0	6,272.2	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5
Operations	0.0	7,363.6	9,694.0	10,044.0	10,269.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0
General Fund	0.0	1,524.8	7,638.9	7,883.9	8,071.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4
General Fund Match	0.0	1,295.9	1,677.9	1,782.9	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4
Federal Funds	0.0	-1,729.3	-1,729.3	-1,729.3	-1,729.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3
Other State Funds	0.0	6,272.2	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	7,363.6	9,694.0	10,044.0	10,269.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0
General Fund	0.0	1,524.8	7,638.9	7,883.9	8,071.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4
General Fund Match	0.0	1,295.9	1,677.9	1,782.9	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4
Federal Funds	0.0	-1,729.3	-1,729.3	-1,729.3	-1,729.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3	-2,329.3
Other State Funds	0.0	6,272.2	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5
Capital	0.0	710.0	42,100.0	22,350.0	20,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	710.0	42,100.0	22,350.0	20,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Notes for FY11 Baseline Appropriations and department assumptions for FY12 and beyond

See attached assumption document.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Labor & Workforce Development

Baseline plus Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	207,685.0	198,385.8	242,068.0	222,668.0	220,543.0	202,243.0	200,243.0	200,243.0	200,243.0	200,243.0	200,243.0
General Fund	35,967.2	33,021.9	80,526.0	61,021.0	58,858.5	41,158.5	39,158.5	39,158.5	39,158.5	39,158.5	39,158.5
General Fund Match	34,374.0	34,906.0	35,288.0	35,393.0	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5
Federal Funds	27,054.9	25,741.1	25,702.9	25,702.9	25,702.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9
Other State Funds	110,288.9	104,716.8	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1
Operations	199,772.3	196,675.8	198,968.0	199,318.0	199,543.0	199,243.0	199,243.0	199,243.0	199,243.0	199,243.0	199,243.0
General Fund	29,367.2	31,311.9	37,426.0	37,671.0	37,858.5	38,158.5	38,158.5	38,158.5	38,158.5	38,158.5	38,158.5
General Fund Match	34,374.0	34,906.0	35,288.0	35,393.0	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5
Federal Funds	27,054.9	25,741.1	25,702.9	25,702.9	25,702.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9
Other State Funds	108,976.2	104,716.8	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	199,772.3	196,675.8	198,968.0	199,318.0	199,543.0	199,243.0	199,243.0	199,243.0	199,243.0	199,243.0	199,243.0
General Fund	29,367.2	31,311.9	37,426.0	37,671.0	37,858.5	38,158.5	38,158.5	38,158.5	38,158.5	38,158.5	38,158.5
General Fund Match	34,374.0	34,906.0	35,288.0	35,393.0	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5
Federal Funds	27,054.9	25,741.1	25,702.9	25,702.9	25,702.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9
Other State Funds	108,976.2	104,716.8	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1
Capital	7,912.7	1,710.0	43,100.0	23,350.0	21,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
General Fund	6,600.0	1,710.0	43,100.0	23,350.0	21,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Operating Budget Current Services Baseline												
Baseline Beginning Balance												
C None	GFU	29,333.1	29,367.2	29,367.2	29,367.2	29,367.2	29,367.2	29,367.2	29,367.2	29,367.2	29,367.2	29,367.2
	GFD	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0	34,374.0
	Other	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9	27,054.9
	Federal	107,969.4	108,976.2	108,976.2	108,976.2	108,976.2	108,976.2	108,976.2	108,976.2	108,976.2	108,976.2	108,976.2
	Total	198,731.4	199,772.3	199,772.3	199,772.3	199,772.3	199,772.3	199,772.3	199,772.3	199,772.3	199,772.3	199,772.3
Baseline Changes												
C Fuel supplemental allocation is projected to be 63.6 (31.8 already received in August) in FY2011 and held constant in out years.	GFU	34.1	65.9	65.9	65.9	65.9	65.9	65.9	65.9	65.9	65.9	65.9
	GFD											
	Other											
	Federal											
	Total	34.1	65.9	65.9	65.9	65.9	65.9	65.9	65.9	65.9	65.9	65.9
C Add AVTEC Federal Authorization for Pell Grant and Direct Federal Loan processing. Approved RPL in FY11.	GFU		-	-	-	-	-	-	-	-	-	-
	GFD											
	Other											
	Federal	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8
	Total	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8	1,006.8
C Salary adjustments for Bargaining Unit Agreements.	GFU		324.6	324.6	324.6	324.6	324.6	324.6	324.6	324.6	324.6	324.6
	GFD		531.6	531.6	531.6	531.6	531.6	531.6	531.6	531.6	531.6	531.6
	Other		654.8	616.6	616.6	616.6	616.6	616.6	616.6	616.6	616.6	616.6
	Federal		2007.3	2007.3	2007.3	2007.3	2007.3	2007.3	2007.3	2007.3	2007.3	2007.3
	Total	-	3,518.3	3,480.1	3,480.1	3,480.1	3,480.1	3,480.1	3,480.1	3,480.1	3,480.1	3,480.1
C Personal Services Fund Source Changes: OSH 72.8 DGF, -72.8 Fed; AVTEC 95.5, -89.5 DGF, and -9.0 Other	GFU		95.5	95.5	95.5	95.5	95.5	95.5	95.5	95.5	95.5	95.5
	GFD		-13.7	-13.7	-13.7	-13.7	-13.7	-13.7	-13.7	-13.7	-13.7	-13.7
	Other		(9.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
	Federal		(72.8)	(72.8)	(72.8)	(72.8)	(72.8)	(72.8)	(72.8)	(72.8)	(72.8)	(72.8)
	Total	-	-	-	-	-	-	-	-	-	-	-
C ETS Federal appropriation includes \$3,439.9 federal UI modernization funding to replace regular federal funding.	GFU											
	GFD											
	Other											
	Federal		-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-
C Delete unrealizable receipt authorization and cleanup transaction, including TVEP reductions in Business Partnerships.	GFU		(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
	GFD		(191.9)	(191.9)	(191.9)	(191.9)	(191.9)	(191.9)	(191.9)	(191.9)	(191.9)	(191.9)
	Other		(230.3)	(230.3)	(230.3)	(230.3)	(230.3)	(230.3)	(230.3)	(230.3)	(230.3)	(230.3)
	Federal		(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)	(2,000.0)
	Total	-	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)	(2,422.4)

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
C Reversal of OTI ARRA and ARRA Carryforward and OTI Step Approp	GFU											
	GFD		(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)	(1,089.9)
	Other											
	Federal		(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)	(10,466.1)
	Total	-	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)	(11,556.0)

Baseline Operating Changes		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	GFU	34.1	419.9	419.9	419.9	419.9	419.9	419.9	419.9	419.9	419.9	419.9
	GFD	-	(763.9)	(763.9)	(763.9)	(763.9)	(763.9)	(763.9)	(763.9)	(763.9)	(763.9)	(763.9)
	Other	-	415.5	377.3	377.3	377.3	377.3	377.3	377.3	377.3	377.3	377.3
	Federal	1,006.8	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)	(10,531.6)
	Subtotal Changes	1,040.9	(10,460.1)	(10,498.3)	(10,498.3)	(10,498.3)	(10,498.3)	(10,498.3)	(10,498.3)	(10,498.3)	(10,498.3)	(10,498.3)

C = Current Service Levels

Operating Summary Continuation Level		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	GFU	29,367.2	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1	29,787.1
	GFD	34,374.0	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1	33,610.1
	Other	27,054.9	27,470.4	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2	27,432.2
	Federal	108,976.2	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6	98,444.6
	Total	199,772.3	189,312.2	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0	189,274.0

Operating Summary New Initiatives		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
N AVTEC Deferred Maintenance CIP to Operating	GFU		250.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0
	GFD											
	Other		-	-	-	-	-	-	-	-	-	-
	Federal											
	Total	-	250.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0
N Wage & Hour I/A for OSH RSA increase.	GFU											
	GFD											
	Other		22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2
	Federal											
	Total	-	22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2	22.2
N ETS Change Revenue Authority to support new federal grants, reduce I/A that was supported by ARRA	GFU											
	GFD											
	Other		(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)	(2,106.5)
	Federal		2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5
	Total	-	-	-	-	-	-	-	-	-	-	-

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Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
N	Unemployment Compensation Administration	GFU										
	Special Transfer UIPL 14-09 OTI	GFD										
		Other										
		Federal		1,165.7								
		Total	-	1,165.7	-	-	-	-	-	-	-	-
N	Business Services Component ARRA	GFU										
		GFD										
		Other										
		Federal		3,000.0								
		Total	-	3,000.0	-	-	-	-	-	-	-	-
N	Career and Technical Education Grant Program for Secondary Schools as envisioned in Gasline Training Strategic Plan and Career and Technical Education Plan	GFU		1,000.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0
		GFD										
		Other										
		Federal										
		Total	-	1,000.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0	5,800.0
N	STEP Increment to keep level of STEP funding at FY11 levels	GFU										
		GFD		1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9
		Other										
		Federal										
		Total	-	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9
N	AVTEC Maritime Training Programs (QMED and DDE) and 1 additional faculty member	GFU		48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0
		GFD		51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0
		Other										
		Federal										
		Total	-	99.0	99.0	99.0	99.0	99.0	99.0	99.0	99.0	99.0
N	AVTEC RN program (20 students)	GFU		226.8	226.8	226.8	226.8	226.8	226.8	226.8	226.8	226.8
		GFD		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
		Other										
		Federal										
		Total	-	326.8	326.8	326.8	326.8	326.8	326.8	326.8	326.8	326.8
N	CITC Grant support of AVTEC RN program Lease Expenses	GFU					300.0	300.0	300.0	300.0	300.0	300.0
		GFD										
		Other		300.0	300.0	300.0	300.0	(300.0)	(300.0)	(300.0)	(300.0)	(300.0)
		Federal										
		Total	-	300.0	300.0	300.0	300.0	-	-	-	-	-

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Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
N AVTEC Custodian to support new facilities	GFU											
	GFD		55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
	Other		55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0	55.0
	Federal											
	Total	-	110.0	110.0	110.0	110.0	110.0	110.0	110.0	110.0	110.0	110.0
N AVTEC Alternative Energy Program	GFU			185.0	185.0	185.0	185.0	185.0	185.0	185.0	185.0	185.0
	GFD			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Other											
	Federal											
	Total	-	-	205.0	205.0	205.0	205.0	205.0	205.0	205.0	205.0	205.0
N AVTEC Pipeline Training replacement funding	GFU			225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0
	GFD											
	Other											
	Federal											
	Total	-	-	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0
N AVTEC Data Processing Manager	GFU			116.1	116.1	116.1	116.1	116.1	116.1	116.1	116.1	116.1
	GFD											
	Other											
	Federal											
	Total	-	-	116.1	116.1	116.1	116.1	116.1	116.1	116.1	116.1	116.1
N Workers' Compensation - Benefit Guaranty Fund Collections Officer	GFU											
	GFD			99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5
	Other											
	Federal											
	Total	-	-	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5
N Workers' Compensation - Investigator III for SE, AK	GFU			99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5
	GFD											
	Other											
	Federal											
	Total	-	-	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5
N AVTEC Health Information Technology	GFU			87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD			37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0

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Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21
N AVTEC Culinary Apprenticeship	GFU			87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD			37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
N AVTEC Lab Tech	GFU			87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD			37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
N AVTEC NDT Welding at Kenai	GFU			350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0
	GFD			150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
	Other											
	Federal											
	Total	-	-	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
N AVTEC Pharmacy Tech	GFU				87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD				37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
N AVTEC Auto Body Repair	GFU				87.5	87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD				37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
N AVTEC Recruiter	GFU				70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
	GFD				30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
	Other											
	Federal											
	Total	-	-	-	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
N AVTEC Village Internet Agent	GFU					87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD					37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0

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Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21
N AVTEC Radiologic Tech	GFU					87.5	87.5	87.5	87.5	87.5	87.5	87.5
	GFD					37.5	37.5	37.5	37.5	37.5	37.5	37.5
	Other											
	Federal											
	Total	-	-	-	-	125.0	125.0	125.0	125.0	125.0	125.0	125.0
N AVTEC Financial Aide Administrator	GFU					100.0	100.0	100.0	100.0	100.0	100.0	100.0
	GFD											
	Other											
	Federal											
	Total	-	-	-	-	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Operating New Initiatives		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
GFU		-	1,524.8	7,638.9	7,883.9	8,071.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4	8,371.4
GFD		-	1,295.9	1,677.9	1,782.9	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4	1,820.4
Other		-	(1,729.3)	(1,729.3)	(1,729.3)	(1,729.3)	(2,329.3)	(2,329.3)	(2,329.3)	(2,329.3)	(2,329.3)	(2,329.3)
Federal		-	6,272.2	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5	2,106.5
SubTotal		-	7,363.6	9,694.0	10,044.0	10,269.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0	9,969.0

Operating Summary New Initiatives		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
GFU		29,367.2	31,311.9	37,426.0	37,671.0	37,858.5	38,158.5	38,158.5	38,158.5	38,158.5	38,158.5	38,158.5
GFD		34,374.0	34,906.0	35,288.0	35,393.0	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5	35,430.5
Other		27,054.9	25,741.1	25,702.9	25,702.9	25,702.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9	25,102.9
Federal		108,976.2	104,716.8	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1	100,551.1
Total		199,772.3	196,675.8	198,968.0	199,318.0	199,543.0	199,243.0	199,243.0	199,243.0	199,243.0	199,243.0	199,243.0

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Labor and Workforce Development

Description	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Capital numbers are portrayed as the total request for each year, not cumulative or incremental.											
Capital Budget (baseline)											
AVTEC Deferred Maintenance (General)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
GFU											
GFD											
Other											
Federal											
Total	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Summary Baseline											
GFU	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
GFD	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-
Total	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Budget (initiatives)											
AVTEC Maritime Simulator Projection System Replacement		210.0									
GFU											
GFD											
Other											
Federal											
Total	-	210.0	-	-	-	-	-	-	-	-	-
Fairbanks Pipeline Training Center - General Construction and Equipment		500.0	1,500.0								
GFU											
GFD											
Other											
Federal											
Total	-	500.0	1,500.0	-	-	-	-	-	-	-	-
Regional Training Center - General Construction			6,000.0	6,000.0	6,000.0						
GFU											
GFD											
Other											
Federal											
Total	-	-	6,000.0	6,000.0	6,000.0	-	-	-	-	-	-
AVTEC Heavy Equipment/Diesel/Pipe Welding Training Facility/Auto Shop			15,000.0								
GFU											
GFD											
Other											
Federal											
Total	-	-	15,000.0	-	-	-	-	-	-	-	-

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21
AVTEC Dormitory Replacement	GFU			14,000.0								
	GFD											
	Other											
	Federal											
	Total	-	-	14,000.0	-	-	-	-	-	-	-	-
AVTEC First Lake Facility Renovation	GFU			5,600.0								
	GFD											
	Other											
	Federal											
	Total	-	-	5,600.0	-	-	-	-	-	-	-	-
AVTEC Applied Technology Campus - Environmental Assessment and Parking Lots	GFU				350.0							
	GFD											
	Other											
	Federal											
	Total	-	-	-	350.0	-	-	-	-	-	-	-
AVTEC Maritime Simulator Upgrades	GFU				1,000.0							
	GFD											
	Other											
	Federal											
	Total	-	-	-	1,000.0	-	-	-	-	-	-	-
AVTEC Building Trades Technology / Facilities Maintenance Building	GFU				7,000.0							
	GFD											
	Other											
	Federal											
	Total	-	-	-	7,000.0	-	-	-	-	-	-	-
AVTEC Maintenance Shop Replacement	GFU				2,000.0							
	GFD											
	Other											
	Federal											
	Total	-	-	-	2,000.0	-	-	-	-	-	-	-
AVTEC Maritime Apprenticeship Facility	GFU				6,000.0							
	GFD											
	Other											
	Federal											
	Total	-	-	-	6,000.0	-	-	-	-	-	-	-

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Labor and Workforce Development

Description		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
AVTEC Seward Cafeteria Remodel	GFU					8,000.0						
	GFD											
	Other											
	Federal											
	Total	-	-	-	-	8,000.0	-	-	-	-	-	-
AVTEC Welding Expansion	GFU					6,000.0						
	GFD											
	Other											
	Federal											
	Total	-	-	-	-	6,000.0	-	-	-	-	-	-
AVTEC Maritime Simulator Upgrades	GFU						2,000.0					
	GFD											
	Other											
	Federal											
	Total	-	-	-	-	-	2,000.0	-	-	-	-	-
Capital Summary Initiatives		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 20
	GFU	-	710.0	42,100.0	22,350.0	20,000.0	2,000.0	-	-	-	-	-
	GFD	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-
	Federal	-	-	-	-	-	-	-	-	-	-	-
	Total	-	710.0	42,100.0	22,350.0	20,000.0	2,000.0	-	-	-	-	-