State of Alaska
FY2016 Governor Amended Operating Budget

Department of Labor and Workforce Development
AVTEC Facilities Maintenance
Component Budget Summary

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The Alaska Vocational Technical Center Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state-owned education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned Alaska Vocational Technical Center (AVTEC) buildings located in Seward.

Major Component Accomplishments in 2014

During FY2014, the Alaska Vocational Technical Center Facilities Maintenance component:

- Finalized the new 3rd Avenue Dormitory and used for student housing during the spring semester.
- Completed upgrades to the Student Services Center and the Auditorium.
- Provided energy efficient lighting replacements to many buildings and lighted signage around campus to reduce energy costs.
- Coordinated with the Department of Transportation and Public Facilities on the new Diesel/Heavy facility with construction commencing in Spring 2015. The AVTEC Pipe Welding, Medium/Heavy Truck, Heavy Equipment, and Diesel Technology programs currently produce up to 56 trained Alaskans per year who are highly sought-after by the mining, construction, oil/gas, and transportation industries for employment.
- Performed preventative maintenance and made upgrades in older facilities across campus addressing health and safety issues and concerns.

Key Component Challenges

AVTEC’s key facilities maintenance challenge is ensuring that the 16 buildings used to deliver program services to students and staff are safe and serviceable. The First Lake facility is over 50 years old, and several others are 25 years or older, so updating older facilities to bring current with health and safety codes is very challenging.

AVTEC needs to continue to update the older buildings with energy efficient components and replace older windows, plumbing, and ventilation systems, in order to mitigate escalating utility costs.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)	Propose Budget for Facility Maintenance, Repairs, and Renewals/Replacements

Contact Information

Contact Information

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AVTEC Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	933.0	872.8	872.8
72000 Travel	0.0	0.5	0.5
73000 Services	975.8	943.7	943.7
74000 Commodities	43.9	37.1	37.1
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,952.7**	**1,859.1**	**1,859.1**
Funding Sources:			
1007 Interagency Receipts	1,816.1	1,765.4	1,765.4
1061 Capital Improvement Project Receipts	136.6	93.7	93.7
Funding Totals	**1,952.7**	**1,859.1**	**1,859.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	136.6	93.7	93.7
Interagency Receipts	51015	1,816.1	1,765.4	1,765.4
Restricted Total		**1,952.7**	**1,859.1**	**1,859.1**
Total Estimated Revenues		**1,952.7**	**1,859.1**	**1,859.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**1,859.1**	**0.0**	**1,859.1**
FY2016 Governor Amended	**0.0**	**0.0**	**1,859.1**	**0.0**	**1,859.1**

AVTEC Facilities Maintenance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	530,304
Part-time	4	4	Premium Pay	16,060
Nonpermanent	2	2	Annual Benefits	351,689
			Less 2.81% Vacancy Factor	(25,253)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**872,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	**0**	**0**	**0**	**12**	**12**

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR28720) (2701)
RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	933.0	849.1	849.1	872.8	872.8	0.0	0.0%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	975.8	967.5	967.5	943.7	943.7	0.0	0.0%
74000 Commodities	43.9	35.0	35.0	37.1	37.1	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,816.1	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	136.6	93.7	93.7	93.7	93.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

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

Component: AVTEC Facilities Maintenance (2701)
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	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts	1,765.4											
1061 CIP Rcpts	93.7											
Subtotal		**1,859.1**	**849.1**	**0.5**	**967.5**	**35.0**	**7.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to pay anticipated personal services and commodities expenses and meet vacancy factor guidelines. The remaining services and capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		**1,859.1**	**872.8**	**0.5**	**943.7**	**37.1**	**5.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Totals		**1,859.1**	**872.8**	**0.5**	**943.7**	**37.1**	**5.0**	**0.0**	**0.0**	**6**	**4**	**2**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
Component: AVTEC Facilities Maintenance (2701)
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
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51D / E	12.0		61,148	0	688	38,284	100,120	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50J / K	12.0		71,896	0	9,696	45,185	126,777	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51C / D	12.0		59,373	0	665	37,656	97,694	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J / K	11.0		36,443	0	0	28,024	64,467	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51M	12.0		73,664	0	848	42,712	117,224	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58J / K	12.0		45,132	0	767	32,718	78,617	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60M	12.0		44,005	0	0	32,056	76,061	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J	12.0		39,599	0	1,484	31,035	72,118	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54D / E	12.0		50,016	0	573	34,356	84,945	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		35,708	0	1,339	28,235	65,282	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		3,341	0	0	358	3,699	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		9,979	0	0	1,070	11,049	0
													Total Salary Costs:	530,304	
													Total COLA:	0	
													Total Premium Pay::	16,060	
													Total Benefits:	351,689	
													Total Pre-Vacancy:	898,053	
													Minus Vacancy Adjustment of 2.81%:	(25,253)	
													Total Post-Vacancy:	872,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	872,800	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	12	0	0

Total Component Months: 139.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	801,688	779,144	89.27%
1061 Capital Improvement Project Receipts	96,366	93,656	10.73%
Total PCN Funding:	**898,053**	**872,800**	**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

Department of Labor and Workforce Development

Travel

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.5	0.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.5**	**0.5**
72110	Employee Travel (Instate)		Employee instate travel expenses for maintenance activities	0.0	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	975.8	943.7	943.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**975.8**	**943.7**	**943.7**
73154	Software Licensing		Annual licensing fee to support AVTEC's Facility Maintenance Work Order System utilized to track work orders and preventative maintenance schedules for AVTEC's 16 facilities.	0.4	0.5	0.5
73156	Telecommunication		Cell phone service charges AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus. Savings are anticipated as a result of changing service packages.	2.9	3.0	3.0
73169	Federal Indirect Rate Allocation		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).	46.7	43.6	45.7
73225	Delivery Services		freight and postage charges	0.2	0.4	0.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	7.7	7.7	7.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	4.5	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	5.6	5.6	5.6
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	13.9	14.0	14.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**975.8**	**943.7**	**943.7**
			DOT/PF)			
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	4.9	4.9	4.9
73525	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	868.9	722.4	722.4
73650	Struc/Infstruct/Land		Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	11.6	19.2	19.2
73675	Equipment/Machinery		Service and repair costs for machinery and equipment utilized for facility maintenance. In FY2014 AVTEC started to direct charge these costs to the programs that own the machinery or equipment.	6.6	7.1	7.1
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	108.7	106.6
73755	Safety Services		Security services	1.9	2.1	2.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	43.9	37.1	37.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**43.9**	**37.1**	**37.1**
74200	Business		General office supplies needed to facility maintenance office operations	9.5	2.7	2.7
74440	Agricultural		Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.2	0.2	0.2
74480	Household & Instit.		Custodial and cleaning supplies; uniforms for maintenance and custodial staff	33.9	33.9	33.9
74650	Repair/Maintenance (Commodities)		Supplies necessary to make small repairs	0.3	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
75700 Equipment		Equipment, vehicles, computer equipment, and educational equipment.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,816.1	1,765.4	1,765.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Work Services	07722704	11100	2.2	2.2	2.2
	Lease costs in the Seward Job Center assumed by DHSS effective FY14 when program transferred from ETS to DHSS Work Services.						
59070	Labor	AVTEC	07722701	11100	1,650.9	1,741.8	1,741.8
	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.						
59070	Labor	AVTEC	07722702	11100	141.6	0.0	0.0
	**** Fuel supplemental ****						
59070	Labor	Employment and Training Services	07722703	11100	21.4	21.4	21.4
	Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	136.6	93.7	93.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07722707	11100	136.6	93.7	93.7
	To support maintenance staff on capital-related maintenance projects.						

Interagency Services
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	7.7	7.7	7.7
			73421 Sef Fuel A87 Allowed subtotal:		**7.7**	**7.7**	**7.7**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	4.5	4.5	4.5
			73423 Sef Oper A87 Allowed subtotal:		**4.5**	**4.5**	**4.5**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	5.6	5.6	5.6
			73424 Sef Svc/Prt A87 Alwd subtotal:		**5.6**	**5.6**	**5.6**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	13.9	14.0	14.0
			73428 Sef F/C A87 Allowed subtotal:		**13.9**	**14.0**	**14.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.9	4.9	4.9
			73429 Sef F/C A87 Unallowd subtotal:		**4.9**	**4.9**	**4.9**
			AVTEC Facilities Maintenance total:		**36.6**	**36.7**	**36.7**
			Grand Total:		**36.6**	**36.7**	**36.7**