

**State of Alaska
FY2005 Governor's Operating Budget**

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

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Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

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

Core Services

This component accounts for all repair, replacement, upgrade, janitorial services and utilities for 13 separate AVTEC buildings located in Seward.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$874,800	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

The current budget includes an estimate of the costs to be expended during FY2005 for maintenance and repairs. The industry standard for calculating maintenance, repair, renovation and renewal estimates is 5.0% of the current replacement value, 2.5% for maintenance and 2.5% for renovation and renewal. Multiplying \$250 per square foot arrives at the current replacement value. The current replacement value for dormitories is calculated at \$300 per square foot.

The Alaska Vocational Technical Center facilities calculated current replacement value is \$47,255,750 based on 142,853 square feet of classroom, office, and storage space, 30,000 square feet of dormitory space and 10,170 square feet for the apartment complex purchased in FY2000. The estimation of annual maintenance and repair costs should be \$1,181,394 at 2.5% of the facility value and additional 2.5% for renovation and renewal of \$1,181,394, for an annual total of \$2,362,788. The proposed funding for FY2004 was \$853,400 for AVTEC facilities and was taken out of AVTEC's operating budget.

Significant Changes in Results to be Delivered in FY2005

In SFY04, the AVTEC was transferred from the Department of Education and Early Development to the Department of Labor and Workforce Development. AVTEC became part of the newly formed Division of Business Partnerships (DBP). We do not expect any major change in results.

Deferred maintenance will continue to get worse unless addressed through significant capital improvements.

Major Component Accomplishments in 2003

The addition of a new hood system with makeup air unit in the classroom kitchen.

The remodel of a dormitory quad to house an on-site daycare center.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)

Propose Budget for Facility Maintenance,
Repairs, and Renewals/Replacements

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**AVTEC Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	524.0	513.7
72000 Travel	0.0	1.0	0.5
73000 Contractual	0.0	304.9	309.9
74000 Supplies	0.0	35.2	50.7
75000 Equipment	0.0	20.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	885.1	874.8
Funding Sources:			
1007 Inter-Agency Receipts	0.0	885.1	874.8
Funding Totals	0.0	885.1	874.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	885.1	874.8
Restricted Total		0.0	885.1	874.8
Total Estimated Revenues		0.0	885.1	874.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	885.1	885.1
Adjustments which will continue current level of service:				
-Transfer I/A Auth from AVTEC Facility Maintenance to Workforce Invest Board for Nurse Training Programs ADN0741044	0.0	0.0	-31.7	-31.7
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	21.4	21.4
FY2005 Governor	0.0	0.0	874.8	874.8

**AVTEC Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	10	9	Annual Salaries	348,135
Part-time	0	0	Premium Pay	2,681
Nonpermanent	0	0	Annual Benefits	163,234
			<i>Less 0.07% Vacancy Factor</i>	(350)
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	513,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey I	0	0	0	1	1
Enviro Services Journey II	0	0	0	2	2
Enviro Services Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Stock & Parts Svcs Journey I	0	0	0	1	1
Totals	0	0	0	9	9