

SB

137

HAFIN

FILE

FISCAL NOTE

No. 2

Bill Version: CSSB 137(FIN)

(S) Publish Date: 3/20/01

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Revision Date: 03/20/01
Title: Alaska Human Resource Investment Council

Dept. Affected Multi-agency (U of A; E&ED)
BRU Various
Component Various

Sponsor: Senator John Torgerson
Requester: Senate FIN

Component Serial No. _____

Expenditures/Revenues		(Thousands of Dollars)				
OPERATING EXPENDITURES	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims	4,553.8	4,553.8				
Miscellaneous						
TOTAL OPERATING	4,553.8	4,553.8	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES []						
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FUND SOURCE		(Thousands of Dollars)				
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1151 VoTech Ed	4,553.8	4,553.8				
TOTAL	4,553.8	4,553.8	0.0	0.0	0.0	0.0

Estimate of any current year (FY01) cost: 0.0

POSITIONS						
Full-time						
Part-time						
Temporary						

ANALYSIS: *(Attach a separate page if necessary)*

Provisions for Second and Third-Year (FY02 and FY 03) Operation (sec. 1 of this legislation) are outlined below. FY04-07 will be addressed by the administrative board for the new program, Technical Vocational Education Program (TVEP).

The funds collected under AS 23.15.835, as technical vocational education program receipts are estimated to total \$4,553,800. The appropriation breakout of this amount is noted as follows: University of Alaska (67%) - \$3,051,046; Education & Early Development-Kotzebue Technical Center (11%) - \$500,918; Education & Early Development-Alaska Vocational Technical Center (22%)-\$1,001,836.

The Unemployment Insurance (UI) program has an existing UI tax unit which collects UI tax from Alaska employers and workers. This tax unit, and the infrastructure that currently exists to collect taxes from employers, was utilized to collect the TVEP funds. The collection process is identical to the existing system required for the State Training and Employment Program (STEP). The estimated cost related to collection and accounting for STEP and TVEP monies is \$300,000. Since STEP and TVEP each collect 1/10% from wages, the total UI collection and accounting cost of \$300,000 will be split 50/50. The total TVEP amount of \$150,000 is already shown as inter-agency receipts in the FY 2002 UI component budget. This TVEP amount is split between UA \$100,500, AVTEC \$33,000 and KTC \$16,500.

Prepared by SENATE FINANCE COMMITTEE
SENATOR DAVE DONLEY, Co-Chair
SENATOR PETE KELLY, Co-Chair

Date 3/20/2001
Phone 465-3892
Phone 465-2327

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 1
Bill Version: SB 137
(S) Publish Date: 3/20/01

Revision Date/Time (Note if correction): _____ Department: Labor and Workforce Development
Title: Alaska Human Resource BRU: Office of the Commissioner
Investment Council Component: Alaska Human Resource
Sponsor: Senator Torgerson Investment Council
Requester: Senate FIN Component Number: 2473

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

FUND SOURCE	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1007 Inter-Agency Receipts						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2001) cost: None

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See Attached.

Prepared by: Jim Sanders, Executive Director Phone: 465-5937
Division: Alaska Human Resource Investment Council Date/Time: 3/19/01 8:56 AM
Approved by: Ed Flanagan, Commissioner Date: 03/19/01
Agency: Department of Labor and Workforce Development

For distribution information, call the Governor's Legislative Office

ANALYSIS: (continued)

This bill appropriates approximately \$4,553.8 of Technical Vocational Education Program (TVEP) funds for the next two fiscal years to the following entities: 52 % to University of Alaska (appx. \$2,369.0), 32 % to Department of Education (DOE) Alaska Vocational Technical Education Center (AVTEC) (appx. \$1,457.2) and 16% to DOE Kotzebue Technical Center (KTC) (appx. \$728.6). This bill is related to new legislation passed last year (CH. 132 SLA 00, SB289, AS 23.15 Article 7) which established the TVEP account, expanded the duties of the Alaska Resource Human Investment Council (AHRIC), and appropriated \$3,425.0 of TVEP monies directly to the same three designated entities with the same percentages. The FY2001 fiscal notes appropriated \$3,425.0 to cover the initial startup year of the program (1/3 of a state fiscal year).

SB 289 (AS 23.15.835) identifies the Department of Labor and Workforce Development as the entity that will collect from each employer an amount equal to one-tenth of one percent of the employee wages as set out in AS 23.20.175. The collection of TVEP funds first occurred in FY2001. There is a time lag on collections as revenues come in 30 days after the end of the calendar quarter. In FY2002 and subsequent years, we expect \$4,553,800 in revenues on an annual basis.

The Unemployment Insurance (UI) program has an existing UI tax unit which collects UI tax from Alaska employers and workers. This tax unit, and the infrastructure that currently exists to collect taxes from employers, was utilized to collect the TVEP funds under this bill. The collection process has been identical to the existing system required for the State Training and Employment Program (STEP). The STEP and TVEP funds are collected from workers through employers in addition to those collected for UI. The STEP currently pays for their fair and reasonable share of the process costs as established by a federally negotiated shared cost agreement. This is required since the UI program operations are exclusively funded by federal dollars and cannot contribute to non-federal program activities. In FY2001, we have applied the same requirements to the TVEP collections.

The estimated cost related to collection and accounting for STEP and TVEP monies is \$300,000. Since STEP and TVEP each collect 1/10% from employee wages, the total UI collection and accounting cost of \$300,000 will be split 50/50 between STEP and TVEP. This is the same UI tax collection cost and methodology used in FY2001. The total TVEP amount of \$150,000 is already shown as inter-agency receipts in the FY2002 UI component budget. This TVEP amount is split between UA \$78,000, AVTEC \$48,000 and KTC \$24,000.

The department does not anticipate an increase in operating costs as a result of this legislation.

22-LS0719\F
Cramer
5/3/01

Adopted w/amendment
pg 1 lines 12
14

HOUSE CS FOR CS FOR SENATE BILL NO. 137(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SECOND LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): SENATORS TORGERSON, Olson, Wilken

A BILL

FOR AN ACT ENTITLED

1 "An Act relating to the allocation of money appropriated to the Alaska Human
2 Resource Investment Council; and providing for an effective date."

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

4 * Section 1. The uncodified law of the State of Alaska is amended by adding a new section
5 to read:

6 ALLOCATION OF APPROPRIATIONS FOR FISCAL YEARS ENDING JUNE 30,
7 2002, AND JUNE 30, 2003. Notwithstanding AS 23.15.840(a), for the fiscal years ending
8 June 30, 2002, and June 30, 2003, the money collected under AS 23.15.835 or otherwise
9 appropriated to the Alaska Human Resource Investment Council shall be allocated directly in
10 the following percentages to the following institutions for programs consistent with
11 AS 23.15.820 - 23.15.850 and capital improvements:

- 12 University of Alaska 63 ~~48~~ percent
- 13 Galena Project Education Vocational Training Center 4 percent
- 14 Kotzebue Technical Center 11 ~~7~~ percent

1

Alaska Vocational Technical Center

22 percent.

2

* Sec. 2. This Act takes effect July 1, 2001.



ALASKA STATE LEGISLATURE

SENATOR JOHN TORGERSON

- ◆ CHAIR, SENATE COMMUNITY AND REGIONAL AFFAIRS COMMITTEE
- ◆ CHAIR, SENATE RESOURCES COMMITTEE

Session:

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SB 137 – Alaska Human Resource Investment Council Sponsor Statement

SB 137 extends the first year allocation provisions of a new program enacted in the 21st Legislature via SB 289 (CHAPTER 132 SLA 00).

Because the program established in 2000 was new and time consuming development of regulations regarding its administration were necessary, funds collected the first year of the program were directly allocated to the University of Alaska, the Alaska Vocational and Technical Center, and the Kotzebue Technical Center.

These publicly funded institutions provide technical and vocational programs for Alaskans in urban and rural areas. A review of the uses of the first year funds by these public institutions clearly shows how necessary those funds were.

For example, AVTC used some of the funds to replace 1970's welders, clearly a much needed equipment replacement to bring the facility to date with industry practices. Basic equipment needs for the Automotive, Diesel and Heavy Equipment programs were met with the funds and efforts are underway for student housing.

The University of Alaska Fairbanks serves the rural area via branch campuses in Bristol Bay, Chukchi, Interior Aleutians, Kuskokwim, Northwest and Tanana Valley. University of Alaska Southeast serves Juneau, Ketichkan and Sitka. The University of Alaska Anchorage serves the Kenai Peninsula, Kodiak, Matanuska-Susitna, and Prince William Sound.

After review of the expenditures of the first year's collection, SB 137 extends the date of direct allocation to the named public institutions for two more years. The purpose of the extension is to allow those institutions to properly prepare their respective facilities for the influx of new students into the system.

JT/mj: SB 137 (H-FIN) 4-02-01

REPRESENTING THE KENAI PENINSULA

Anchor Point Bear Creek Clam Gulch Cooper Landing Crown Point Fritz Creek Happy Valley Halibut Cove Homer Hope Kachemak City Kachemak Selo
Kasilof Lowell Point Moose Pass Nanwalek Nikolaevsk Ninilchik Port Graham Soldotna Seward Seldovia Soldotna Starukin Sterling Voznesenka

UNIVERSITY OF ALASKA

Workforce Development Projects
Funded from SB 289 - One-Time Job Training Funds

SB 289 established a new program in 2000 to fund statewide workforce training projects. The funding for this program comes from 1/10th of 1% of unemployment wages. In its first year, direct appropriations were made to the University of Alaska, AvTec and Kotzebue Tech Center. It is anticipated that in subsequent years, the Alaska Human Resource Investment Council (AHRIC) will develop a grant-type program for distribution of funds for this program.

The following breakdown describes the use of SB 289 funds:

Information Technology/Knowledge Workers

	<i>(in thousands)</i>
Integrated Information Technology (UAA Anchorage)	\$ 61.0
Microcomputer Support Specialist Program (MSSF), Integrated Information Technology & Electronics Technology programs equipment upgrade	
CADD Software and Hardware (UAA Anchorage)	17.0
Upgrade monitors in computer aided drafting and design (CADD) Lab.	
Geomatics Equipment (UAA Anchorage)	103.0
Smart cart, digital stereo photogrammetry workstations and Geomatics field laboratory equipment to enhance the 2-year and 4-year programs in surveying & mapping.	
CIOS/OMT Lab Equipment (UAA Anchorage)	90.0
Development of new computer lab at Adult Learning Center to teach office management & information technology skills to students in Welfare to Work Program.	
OMT Skill Center Equipment (UAA-MatSu)	44.5
Upgrade equipment in Office Mgmt. Technology Program	
Information Technology Program Equipment (UAA-Kodiak)	50.0
Upgrade computer equipment for delivery of the MSSP.	
Mobile Classroom (UAS-Sitka) (UAS-Ketchikan)	58.8
Mobile computer classrooms allow campuses to expand number of classes using technology; combined with wireless data networks will allow users easier collaboration with peers at other campuses.	
Vocational Classroom Remodel (UAS-Sitka)	30.0
Match for city & federal funds to complete the vocational classroom necessary to meet program demand.	

Nursing & Allied Health

Laboratory Renovations for Health Programs (UAS Juneau)	123.4
Juneau campus is delivering the LOP program and preparing to offer the 2-year RN program in collaboration with UAA. Required renovation of lab space to accommodate necessary coursework in anatomy and physiology.	
Allied Health Distance Delivery Program (UAA-Kuskokwim)	87.8
Develop distance delivered health programs in phlebotomy, medical assisting & medical technology in collaboration with Yukon-Kuskokwim Health Corporation	
Dental X-Ray Panoramic (UAA-Anchorage)	29.0
Purchase of modern dental equipment to ensure students in dental assistant program are trained in the most modern systems.	
Allied Health Space Renovation (UAA-Anchorage)	60.0
Renovations necessary to house expanding programs in multiple allied health programs.	

Process Technology

Well Control Simulator – MAPTS (UAA-SW)	\$ 380.0
Industry requires students are trained on the most current equipment. Purchase training pieces.	
Roustabout Program (UAA-SW) In response to industry needs, a Roustabout intensive program will be initiated in February to train 300 individuals.	\$ 40.0

Welding & Heavy Equipment

Automotive Repair Technician (UAA-Anchorage)	\$ 53.0
New dynamometer & replacement of six automotive lifts for industry-sponsored automotive repair program.	
Juneau Diesel Program (UAS-Juneau)	21.8
Purchase of a Caterpillar HUEI diesel engine to ensure students in diesel program are trained on current equipment.	
Front End Loader	38.0
Purchase of a front-end loader for use in the heavy equipment program.	
Juneau Seawater Laboratory (UAS - Juneau)	27.0
Installation of seawater holding tanks to be used in fisheries and biology courses.	
Marine Manufacturing - Bridge Crane (UAS-Ketchikan)	29.0
Purchase a bridge crane necessary to move large steel plates used in ship fabrication training program.	
Marine Manufacturing - TIG Mobile Welding Stations (UAS-Ketchikan)	10.9
Two TIG welding stations capable of doing fine precision welding necessary to provide current welding technology to students in the ship fabrication training program.	
Marine Manufacturing – Air Purifier (UAS - Ketchikan)	41.3
Installation of required air handling systems in laboratories used for marine welding.	
TIG Welding Stations (UAS-Sitka)	14.5
Two TIG welding stations and accompanying building modifications are needed to provide contemporary training for marine fabrication program offered with Mt. Edgecumbe.	

Instructional Equipment

Industrial Training Program Equipment (UAA-PWSCC)	\$ 50.0
Electronics equipment upgrades for Alyeska training programs provided in Valdez by Prince William Sound Community College.	
Aviation Simulator (UAA-Anchorage)	100.0
Upgrades to software and virtual-reality simulators in the lower simulator used in aviation training programs.	

FY02 Workforce Program Start-up (Full funding included in FY02 Budget Request)

Emergency Medical Service Tech Training (UAF-TVC)	\$100.0
Hire faculty and prepare curriculum for fall, 2001 program.	
Law Enforcement Training Program (UAF-TVC)	65.0
In collaboration with local law enforcement officials, develop curriculum for training academies for officer qualification course and development of AAS program in law enforcement.	
Allied Health Coordinator (UAA-Anchorage)	46.6
Coordinator with expertise in distance delivery to oversee development and enhancement of allied health programs that will be serving needs throughout the state.	

Workforce Development Projects

Funded from SB 289 - One-Time Job Training Funds	TOTAL	\$ 1,771.6
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ALASKA VOCATIONAL TECHNICAL CENTER

" PROVIDING ACCESSIBLE TECHNICAL
AND RELATED TRAINING TO A
STATEWIDE MULTI-CULTURAL
POPULATION FOR EMPLOYMENT IN
THE DYNAMIC ALASKAN COMMUNITY "

Volume 8, Issue 1
February 2001



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- Summer Academy 2001
- Marine Simulator Update
- SB 289 Funds

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Applied Learning Summer Academy 2001 "Meeting State & Industry Standards through Applied Academics"

For the past two summers, AVTEC has hosted the Applied Summer Academy—a unique combination of vocational/technical training, contextual teaching methods, and standards-based curriculum development. Educators, secondary and post secondary, from all over the state, attend workshops to upgrade technical skills and work together to develop new teaching applications to meet state and industry standards.



The Summer Academy 2000 offered 30 different workshops. The Summer Academy for 2001 will offer similar workshops with some new offerings as well.

For more information contact Beverly Grogan or Debra Burdick at 224-4149 or 1-800-478-5389. Registration is available on line at avtec.alaska.edu

Marine Simulator Update

The Alaska Maritime Training Center hosted an Open House to introduce AVTEC's two million dollar ship bridge simulator. Invitations were sent to legislators, industry leaders, and community members.

Simulator classes began the second week in January with full enrollment. Many scheduled classes are full for the training year and have a waiting list. Industry partners

such as Crowley Maritime and the Alaska Marine Highway System are booking custom classes. The simulator has four bridges which



Jim Herbert, Maritime
Instructor

can separate different ships within a single scenario. Instructors in a nearby control room can add icebergs, floating logs, wind, fog, or swells at the click of a button. They can also wreak havoc with the ship's radar and other equipment, forcing student mariners to adjust.

Thanks to Senator Stevens, who secured the federal grant money, AVTEC is now home to one of the most advanced ship navigation simulators in the world.

SB 289 Monies Provide Program Upgrades and Improvements

Senate Bill 289 monies have allowed AVTEC's Business & Office Technology Department to replace outdated computer and office equipment, upgrade software applications, and create a training environment that is ergonomically correct. These monies have made it possible for the Department to purchase new curriculum resources for Microsoft Office 2000 and the licensing for SAM 2000 (Skills Assessment Manager), a tool used to help validate students' computer skills.

The Learning Resources Department has upgraded technology and added resources as a result of obtaining SB 289 monies. Fourteen PC workstations have been added and the math curriculum has updated software applications and added the use of the internet as a classroom resource. The Seward Community Learning Center can now offer instruction to the community in

most current software applications. Technical library services have also been upgraded: the Online Public Access Catalog (OPAC) has been installed on AVTEC's intranet giving staff access to the library's holdings from their desktops. AVTEC staff now has access to GrantStation, a searchable database for grant funding.

The Industrial Electricity program purchased a power conduit bending machine, computers, Fluke hand-held oscilloscopes, and Power Line analyzers with SB 289 monies.

The Department of Applied Technologies utilized SB 289 monies to purchase three parts washers for the Automotive, Diesel, and Heavy Equipment programs, two computers, a printer, and other additional equipment to bring the department in compliance with EPA and OSHA regulations. The Welding Technology program received twelve

new stick rod welding machines, two TIG welders, a remote welder control systems for the individual booths, and other smaller components. The Diesel Engine Technology program benefited by ordering three electronically controlled engines, and four heavy-duty engine stands and adapters. The Heavy Equipment and Automotive Technology programs received a wheel alignment machine, two vehicle lifts, an anti-freeze recycler, and a transmission jack. Funds from SB 289 are also being used to update audio visual materials and delivery.



AVTEC Receives Scholarship funds from UNOCAL & Alyeska

AVTEC has applied for and been awarded Alyeska Section 29 Scholarship funds in the amount of \$20,000. The goal of the Alaska Native Scholarship Fund is to provide monetary support for Alaska Natives to acquire education and/or training needed to prepare for jobs with Alyeska Pipeline and its contractors on the Trans Alaska Pipeline System. The scholarship funds will be awarded in \$1000 increments to qualified applicants. There will be two deadlines by which applicants must apply - March 31, 2001 and September 30, 2001.

UNOCAL has awarded AVTEC \$10,000 in scholarship funds. The intent is to support women and minorities entering skilled trades that support the oil and gas industry. Interested applicants should contact AVTEC's Business Office at (907) 224-3322 or 1-800-478-5389.

For information about AVTEC programs or to request a catalog please call: 1-800-478-5389 or 1-907-224-3322. AVTEC Admissions Office, P.O. B. 889, Seward, Alaska 99664

Visit our website at avtec.alaska.edu

TO: NWABSD Board of Education

DATE: September 26, 2000

NUMBER: 01-027

FR: Office of the Superintendent

SUBJECT: Approval of the FY-01
Revised ATC Operating
Budget

ABSTRACT:

The School Board shall establish and maintain a balanced budget.

ISSUE

At issue is the approval of revised FY-01 Operating Budget for the ATC Operating Fund.

BACKGROUND AND/OR PERTINENT INFORMATION:

SB-289 was passed by the 2000 Legislature and subsequently signed into law. This bill, in part, provides a net grant award of \$524,000 to the Alaska Technical Center for FY-01 operations. The original ATC Budget for FY-01 was approved by the Board of Education on June 20, 2000, and only included the "regular" funding as the terms and conditions of the new grant were yet to be determined. A revised F-Y01 ATC Budget is presented at this time showing the proposed uses of the additional \$524,000.

ALTERNATIVES:

1. Approve the revised FY-01 ATC Operating Budget as presented;
2. Disapprove the revised FY-01 ATC Operating Budget;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends that the Board approve the revised FY-01 ATC Operating Budget.

**ALASKA TECHNICAL CENTER
FY01 BUDGET
ATC OPERATING FUND**

	Approved	Proposed	Revised
	FY01 Budget	Change	FY01 Budget
REVENUE			
State of Alaska	608,000	524,000	1,133,000
Total Revenue	608,000	524,000	1,133,000
Regular Instruction			
Instructors	194,005	-	194,005
Leave Pay	1,000	-	1,000
Subs/Temps	8,000	-	8,000
Employee Benefits	27,097	-	27,097
Goods & Services	53,000	253,086	306,086
Total Regular Instruction	283,102	253,086	536,188
Dormitory			
Support Staff	80,627	-	80,627
Leave Pay	-	-	-
Overtime	-	-	-
Subs/Temps	20,000	-	20,000
Employee Benefits	24,270	-	24,270
Goods & Services	1,500	64,000	65,500
Total Dormitory	126,397	64,000	190,397
Administration			
Directors/Managers	184,022	-	184,022
Support Staff	53,289	-	53,289
Leave Pay	3,200	-	3,200
Subs/Temps	-	-	-
Employee Benefits	34,068	-	34,068
Travel	11,000	-	11,000
Goods & Services	2,000	-	2,000
Total Administration	287,579	-	287,579
Food Service			
Food Service Staff	103,049	-	103,049
Leave Pay	-	-	-
Overtime	-	-	-
Subs/Temps	14,000	-	14,000
Employee Benefits	32,082	-	32,082
Goods & Services	65,000	-	65,000
Total Food Service	214,131	-	214,131
Operations			
Water/Sewage	18,000	-	18,000
Garbage	8,000	-	8,000
Communications	8,000	-	8,000
Other Purchased Services	231,800	-	231,800
Property Insurance	9,000	-	9,000
Electricity	66,000	-	66,000
Heating Oil	70,000	-	70,000
Total Operations	410,800	-	410,800
Maintenance			
Maintenance/Custodial	63,531	23,914	87,445
Leave Pay	1,758	-	1,758
Subs/Temps	-	2,500	2,500
Employee Benefits	18,760	-	18,760
Goods & Services	15,000	180,500	195,500
Total Maintenance	97,049	206,914	303,963
Total Expenditures	1,418,068	524,000	1,843,068
Total Revenue	608,000	524,000	1,133,000
Excess Revenue (Expenditures)	(810,068)	-	(810,068)
Transfer in from School Operating	728,800	-	728,800
Increase (Use) of ATC Fund Balance	(84,258)	-	(84,258)

Photo Copier	24,000
Computers/Printers	19,500
Media Projector	8,000
Furniture	8,000
Millwright Equip	4,086
Building Equip	3,500
Vehicle	35,000
Office Program	150,000
-----	253,086

Floor Care Equip	3,000
FF & E	90,000
Rec Room	8,000
Washer/Dryer	5,000
-----	64,000

45% Position	23,914
Roof Repair	2,500
Sprinkler Repair	2,000
Back Ramp	10,000
Carpet	29,000
Fire Alarm Upgrade	10,000
Equip. Disposal	14,600
Floor Care Equip.	3,000
Fuel Tanks	5,000
Windows	37,000
Curtains	7,400
Showers/B.R.	20,000
Pl. Ice Bling	15,000
Repair Boilers	5,000
Repair Roof	2,500
Walls/Ceiling	10,000
Tools/Supplies	8,000
Dist. Equip.	2,000
-----	206,914

220.019.620.201.329 (Maintenance Substitutes/Temporary)

Roof repairs		\$ 2,500.00	
	Total		\$ 2,500.00

220.019.620.201.440 (Maintenance Other Purchased Services)

Sprinkler system repair		\$ 2,000.00	
Back ramp		\$ 10,000.00	
Carpet replacement		\$ 29,000.00	
Fire Alarm Panel upgrade		\$ 10,000.00	
Equipment disposal		\$ 14,600.00	
	Total		\$ 65,600.00

220.019.620.201.450 (Maintenance Supplies, Materials)

Dormitory Custodial Equipment		\$ 3,000.00	
Fuel tanks		\$ 5,000.00	
Dormitory Window replacement		\$ 37,000.00	
Dormitory curtains		\$ 7,400.00	
Dormitory Showers/Bathrooms		\$ 20,000.00	
Dormitory Siding replacement		\$ 15,000.00	
Dormitory Boiler repairs		\$ 5,000.00	
Roof repairs		\$ 2,500.00	
Interior walls & ceiling		\$ 10,000.00	
Maintenance tools & supplies		\$ 8,000.00	
	Total		\$ 112,900.00

220.019.620.201.510 (Maintenance Equipment)

Custodial equipment		\$ 2,000.00	
	Total		\$ 2,000.00

	Grand Total		\$ 524,000.00
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