

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
5	FY16	Departmentwide	Various		Deletion	<p>The Department of Labor and Workforce Development's operating budget shows a 21.5% UGF reduction between the FY15 MgtPlan and the FY16 Budget (prior to the distribution of the \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies). The legislature accepted the Governor's Amended budget reductions which affected three appropriations throughout the department.</p> <p>PCNs: (6 PFT positions and 1 Temp position)</p>	(867.8)			(867.8)	<p>GF Funding Split: (\$717.8 UGF/ \$150.0 DGF- Workers Safety and Comp Admin Acct)</p> <p>The following appropriations were affected: - Commissioner and Administrative Services Appropriation (\$555.0 & 4 PFT, 1 temp) - Workers' Compensation Appropriation (\$150.0 & 1 PFT) - Labor Standards and Safety Appropriation (\$162.8 & 1 PFT)</p>
6	FY16	Departmentwide	Various		Deletion	Reduce or Eliminate Offsets to Help Pay for Department of Administration Reimbursable Services Agreements	(344.3)			(344.3)	The department is billed annually by the Department of Administration (DOA) for core services provided by DOA including Risk Management, Personnel, Information Technology Services, the Public Building Fund and the Working Reserve Account. Over the years as these central costs have increased, some have been offset by unrestricted general fund increases and the rest have been absorbed by the department's other fund sources. Some of these general fund offsets are being reduced, and will have to be absorbed by other funding sources.
7	FY16	Departmentwide	Various		Deletion	Department of Labor and Workforce Development's share of the \$29.8 million UGF unallocated reduction which was spread among Executive Branch agencies in FY16	(418.1)			(418.1)	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies. The Department of Labor and Workforce Development's portion totals (\$418.1) and was distributed as follows:</p> <p>Leasing (\$81.1) Business Services (\$154.8) Employment Training Services (\$182.2)</p> <p>The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.</p>

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
8	FY17- FY18	Departmentwide	Various		Deletion	Federal Receipt Authority Reductions PCNs: (9 PFT positions)	(19.3)		(9,922.4)	(9,941.7)	<p>Federal Receipt decrements to align anticipated revenue collections with spending were approved by the legislature as follows:</p> <p>FY17 (\$8,600.0)</p> <ul style="list-style-type: none"> - Commissioner and Administrative Services/ Data Processing: (\$1,000.0) Fed Receipts - Labor Standards and Safety/ Occupational Safety and Health: (\$200.0) Fed Receipts - Business Partnerships/ Business Services: (\$7,000.0) Fed Receipts - Alaska Vocational Technical Center: (\$400.0) Fed Receipts <p>FY18 (\$1,341.7)</p> <ul style="list-style-type: none"> - Commissioner and Administrative Services/ Labor Market Information: (\$126.9) Fed Receipts and 2 PFT positions - Employment and Training Services/ Workforce Services: (\$310.9) Fed Receipts and 4 PFT positions - Employment and Training Services/ Unemployment Insurance (\$365.3) Fed Receipts and 3 PFT positions - Vocational Rehabilitation/ Client Services: (\$519.3) Fed Receipts and (\$19.3) G/F Match (UGF)
9	FY17	Departmentwide	Various		TVEP Funding	Alaska Technical and Vocational Education Formula Funding Distribution	395.0			395.0	<p>For FY17, the Department of Labor and Workforce Development will receive \$7,316.8--an increase of \$395.0 (DGF) over the FY16 Management Plan. Increases are reflected in the following allocations:</p> <ul style="list-style-type: none"> - Workforce Development: \$266.1 - Unemployment Insurance: \$3.3 - Alaska Vocational Technical Center: \$125.6

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
10	FY18	Departmentwide	Various		TVEP Funding	Alaska Technical and Vocational Education Formula Funding Reduction	(672.9)			(672.9)	<p>In FY18, the Department of Labor and Workforce Development experienced a <i>decrease</i> of (\$672.9) in VoTechEd Funding from FY17, affecting the following allocations:</p> <ul style="list-style-type: none"> - Employment and Training Services/ Workforce Development: (\$448.6); and - Alaska Vocational Technical Center/ AVTEC: (\$224.3) <p>Since taxable wages have declined more rapidly than anticipated, a reduction in TVEP authority is required to avoid overspending the fund.</p> <p>HB 141 (Chapter 24, SLA17) extended the sunset date to June 30, 2020 of the TVEP distribution established in AS 23.15.835.</p>
11	FY17	Departmentwide	Various		Job Training	Employment & Training Services STRUCTURE CHANGE					<p>The legislature approved a significant reorganization for FY17 within the Department of Labor and Workforce Development with Governor's Administrative Order No. 275, dated June 10, 2015. The Division of Business Partnerships was dissolved and functions of that division were merged into a new Division of Employment and Training Services. Funding from the following nine allocations was transferred into a single Workforce Development allocation (within the Employment & Training Services Appropriation):</p> <ul style="list-style-type: none"> - Business Services - Alaska Technical Center (Kotzebue) - Southwest Alaska Vocational and Education Center Operations Grant - Yuut Elinaurviat, Inc. People's Learning Center Operations Grant - Northwest Alaska Career and Technical Center - Partners for Progress in Delta, Inc. - Amundsen Educational Center - Ilisagvik College - Construction Academy Training <p>Also, as part of the Administrative Order, the Adult Basic Education allocation was dissolved and all funds were transferred to Workforce Development.</p>

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
12	FY06	Commissioner and Administrative Services	Commissioner's Office		Jobs Initiative	Jobs for Alaska's Future Initiative	250.0			250.0	UGF. Funding necessary to implement the Governor's Jobs for Alaska's Future Initiative. Services will include special promotions, travel to employer headquarters, and other activities associated with promoting Alaska hire.
13	FY08	Commissioner and Administrative Services	Commissioner's Office		Gas Pipeline	Natural Gas Pipeline Project fiscal note-- Ch. 22, SLA 2007 (HB 177)	850.0			850.0	This was a one-time UGF increment for: (1) strategic planning by the Labor Commissioner and the Alaska Workforce Investment Board; (2) gasoline occupational supply and demand analysis; and (3) rural Alaska and Alaska Native skills inventory and gasoline employment interest. A one-time \$395.4 was received for this purpose in FY09, and a one-time \$100.0 was received in FY10 for this purpose. No funding has been received for this purpose since that time.
14	FY16	Commissioner and Administrative Services	Commissioner's Office		Deletion	Eliminate Special Assistant to the Commissioner and Implement Additional Administrative Cuts PCNs: (1 PFT position)	(87.7)	(113.0)		(200.7)	A compromise was reached in the legislature to delete one Special Assistant to the Commissioner (no PCN specified), totaling a cut of (\$150.7-- \$37.7 UGF/ \$113.0 I/A Receipts). In addition, a UGF cut of (\$50.0) was taken against the Personal Services line in the Commissioner's Office.
15	FY18	Commissioner and Administrative Services	Leasing		Deletion	Savings as a Result of Space Consolidation Efforts	(271.4)			(271.4)	Following departmental review and consolidation of leased space to fully utilize its longest term and least expensive space and release of its shortest term and most expensive leased space, the department was able to save \$271.4 UGF. In FY18, that effort will result in a reduction to the 6th and K Street facility lease in Anchorage by 10,600 square feet.
16	FY08	Commissioner and Administrative Services	Data Processing		Deletion	Delete 5 full-time pcns and authorization to align with anticipated receipts PCNs: (5 PFT positions)			(382.5)	(382.5)	Federal Receipts deletion

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
17	FY08	Commissioner and Administrative Services	Data Processing		Deletion	Data processing printing costs efficiencies	(100.0)			(100.0)	UGF deletion
18	FY15	Commissioner and Administrative Services	Data Processing		Deletion	Delete 2 long-term vacant positions and authorization PCNs: (2 PFT positions)	(13.8)	(95.8)	(113.3)	(222.9)	FY15 Reduction consistent with other agencies. Other Funding - I/A Receipts
19	FY06	Commissioner and Administrative Services	Labor Market Information		Federal Census	Establish funding to support preparation for the 2010 federal census	120.0			120.0	UGF increment
20	FY07	Commissioner and Administrative Services	Labor Market Information		Resident Hire	Expand collection of data related to resident hire and apprentice utilization analysis of publicly-funded construction projects	55.0			55.0	This UGF funding enables the department to meet the reporting requirements in support of the Apprenticeship Utilization Administrative Order 226.
21	FY08	Commissioner and Administrative Services	Labor Market Information		Training and Program Effectiveness	Add UGF & position to continue support of the Occupational Database PCNs: Add 1 PFT position	100.0			100.0	The Occupational Database contains the collection of occupation and geographic worksite information. The data is used to evaluate training program effectiveness, nonresident penetration in Alaska's workforce, and future training needs resulting from the aging of Alaska's workforce. This data is required for the analysis outlined in AS 36.10.130 - assessing the status of employment in the state.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
22	FY08	Commissioner and Administrative Services	Labor Market Information		Training and Program Effectiveness	Add funding for one PFT position to continue support of the Alaska Career Information System PCNs: (1 PFT deleted with Federal Receipts) 1 PFT added with UGF	75.0		(75.0)	0.0	The Alaska Career Information System (AKCIS) is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and universities that offer them. Federal funding is no longer available and UGF has been added in support of AKCIS. This increment funds a Research Analyst pcn.
23	FY11	Commissioner and Administrative Services	Labor Market Information		ARRA	One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project PCNs: Add 2 Temp Positions			750.0	750.0	IncOTI This Federal Stimulus funding (code 1212) will be used to identify Alaska's green jobs, needed skill sets, and to educate Alaskans on related training and employment opportunities.
24	FY15	Commissioner and Administrative Services	Labor Market Information		Deletion	Delete one long-term vacant position and authorization	(61.9)	(6.2)	(55.7)	(123.8)	FY15 Reduction consistent with other agencies. GF Funding Reduction: [\$55.7 UGF/ \$6.2 Wrkrs Safe (DGF)] Other Funding - I/A Receipts (\$6.2) Federal Receipts (\$55.7)

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
25	FY17	Commissioner and Administrative Services	Various		Deletion	Reduce UGF Funding PCNs: (2 PFT positions and 1 PPT position)	(898.2)	(140.0)		(1,038.2)	The Commissioner and Administrative Services appropriation sustained the following deletions and reductions in the FY17 budget: - <u>Commissioner's Office</u> - Eliminate One Deputy Commissioner: (\$190.0 Total/ (\$50.0 UGF and \$140.0 I/A Rcpts) and (1 PFT) ; - <u>Alaska Labor Relations Agency</u> -Delete Vacant Part-Time Office Assistant III: (\$27.2) UGF and (1 PPT) ; - <u>Leasing</u> - Savings as a Result of Space Consolidation Efforts and Contractual Services Reductions: (\$400.0) UGF ; - <u>Data Processing</u> - Delete Full-time Customer Support Micro/Net Tech II position and miscellaneous personal services funding: (\$221.0) UGF and (1 PFT) ; - <u>Labor Market Information</u> - Personal Services Reduction: (\$200.0) UGF .
26	FY06	Workers' Compensation	Workers' Compensation		Workers' Compensation	Salary Increase for Hearing Officers	117.5			117.5	DGF (1157-Workers Safety and Compensation Administration Account). To reduce turnover in its Attorney positions, the legislature approved funding to upgrade eight Workers' Compensation Hearing Officers from Range 21 to Range 23.
27	FY06	Workers' Compensation	Workers' Compensation		Workers' Compensation	Fiscal note establishing a Workers' Compensation Appeals Commission [Ch. 10, FSSLA 2005 (SB 130)] PCNs: Add 10 PFT positions	1,460.2			1,460.2	DGF (1157- Wrkrs Safe) The Appeals Commission (created in 2006) is composed of a full-time Commission Chair and four volunteer members. PCNs added: --Commission Chair & two Admin Clerks; --Six pcns for a fraud investigation unit; and --WC Officer to increase outreach & counseling to injured workers potentially eligible for retraining.
28	FY18	Workers' Compensation	Workers' Compensation		Workers' Compensation	Savings from Efficiency Efforts PCNs: (2 PFT positions)	(190.8)			(190.8)	DGF (1157- Wrkrs Safe) The legislature accepted the Governor's decrement of \$190.8 and the elimination of two vacant positions. The workload of these positions has been absorbed by other positions in this allocation.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
29	FY16	Workers' Compensation	Workers' Compensation Appeals Commission		Deletion	Delete Law Office Assistant I and Additional Authority PCNs: (1 PFT position)	(150.0)			(150.0)	DGF (1157- Wrkrs Safe) Eliminate a support position to the Appeals Commission (created in 2006).
30	FY09	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund		Workers' Compensation	Increase Workers' Compensation Benefits Guaranty Fund Authorization to allow benefit payments	200.0			200.0	DGF (1203-Workers Compensation Benefits Guarantee Fund)
31	FY13	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund		Workers' Compensation	Workers' Compensation Benefits Guaranty Fund Collections Officer Funding; Authority to Budget Legal Services RSAs; and Increased Grant Benefits Payments	491.2			491.2	<u>DGF (1203-WCBenGF) - Three increments approved by the legislature as follows:</u> - \$103.2 (Personal Services/ Services/ Commodities): This funding will support a collections officer position to help increase collections to the WCBenGF. Since its inception in FY05, the Workers' Compensation fraud unit has assessed approximately \$3.5 million in penalties to employers who failed to carry workers' compensation insurance. To date, only \$1.6 million (approximately 46 percent) has been collected. According to the Department, a collections officer will increase the division's collection rate to about 83 percent, providing an additional \$1.3 million in collected revenue. An existing vacant position was to be transferred to the Workers' Compensation Benefits Guaranty Fund component. - \$168.0 (Services): Additional funding authorization to budget legal services RSAs - \$220.0 (Grants): Additional Grant Expenditure Authorization for anticipated benefit payment needs

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
32	FY17	Workers' Compensation	Various		Workers' Compensation	Designated General Fund Reductions	(800.0)			(800.0)	<p>The Governor's designated general fund decrements to align anticipated revenue collections with spending were approved by the legislature as follows:</p> <p>- Workers' Compensation/ Second Injury Fund authority to align revenue with spending: (\$600.0) Second Injury Fund (DGF);</p> <p>- Workers' Compensation/ Fishermen's Fund to also align revenue with spending: (\$200.0) Fishermen's Fund (DGF).</p>
33	FY06	Labor Standards and Safety	Wage and Hour Administration		Fund Switch	Change funding source for Child Labor Enforcement Program	(337.5)	337.5		0.0	<p>UGF Decrement/ Interagency Receipts Increment.</p> <p>Through an RSA, Occupational Safety and Health (OSH) will contract with Wage and Hour Administration to provide health and safety consultation, training, enforcement and referrals associated with youth employment. OSH will fund the RSA using Workers' Safety Account (WSA) Funds.</p>
34	FY08	Labor Standards and Safety	Wage and Hour Administration		Resident Hire	Add UGF Funds for a Resident Hire Monitoring Initiative and add one Investigator position in Juneau PCNs: Add 1 PFT position	85.0			85.0	<p>Because capital projects have increased considerably since FY03, more Wage and Hour Investigators were necessary to perform on-site inspections. This funding adds one PFT position, funded by UGF.</p> <p>(Positions in FY16 are back down to FY05 level)</p>
35	FY10	Labor Standards and Safety	Wage and Hour Administration		Resident Hire	Add UGF funding for a Wage and Hour Investigator PCNs: Add 1 PFT position	90.0			90.0	<p>The Wage and Hour Investigator will enforce state laws and federal regulations dealing with the payment of wages to workers.</p> <p>(Positions in FY16 are back down to FY05 level)</p>
36	FY06	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Increase for a full-time Safety Consultant to assist employers with Occupational Safety and Health issues PCNs: Add 1 PFT position	100.0			100.0	DGF (Wrkr Safe - 1157)

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
37	FY06	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Increased Workers Safety Account funding to support the Child Labor Enforcement Program	337.5			337.5	The legislature approved a fund change from UGF to the Workers' Safety Account (WSA) for the Child Labor Enforcement Program. This funding supports an RSA with Wage & Hour Administration.
38	FY08	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Youth Safety and Health Programs position in Anchorage PCNs: Add 1 PFT position	110.0			110.0	DGF (Wrkrs Safe - 1157) This Anchorage position provides workplace safety training to middle and high school students.
39	FY08	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Seafood Processing Safety Program position in Anchorage PCNs: Add 1 PFT position	120.0			120.0	DGF (Wrkrs Safe - 1157) Through active assistance, and by tracking an employer's safety and health program and results, this Anchorage position will assist employers in achieving a 10% reduction in the number of injuries and medical costs.
40	FY10	Labor Standards and Safety	Occupational Safety and Health		Workers Safety	Increase Workers Safety Account Funding to support Mechanical Inspections associated with Workers Safety	294.5			294.5	DGF (Wrkrs Safe - 1157)
41	FY13	Labor Standards and Safety	Occupational Safety and Health		Fund Switch	Replace \$2 million of unrealizable Workers' Safety & Compensation Administration Account (WSCAA) [Fund Code 1157] (DGF) authority with UGF	0.0			0.0	A combination of declining revenue and increased program costs has resulted in a declining account balance that is unable to sustain current expenditure levels. WSCAA revenue is derived from fees assessed on Workers' Compensation Insurance premiums and on Workers' Compensation self-insured program costs. Expenditures support workers' compensation and worker safety programs.
42	FY15	Labor Standards and Safety	Occupational Safety and Health		Deletion	Delete 2 long-term vacant positions and authorization PCNs: (2 PFT positions)	(95.6)		(95.7)	(191.3)	FY15 Reduction consistent with other agencies. GF Funding - G/F Match

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
43	FY18	Labor Standards and Safety	Occupational Safety and Health		Switch Fund	Maintain Workers' Safety Programs	0.0			0.0	<p>Total Net Zero -- (\$790.8) G/F Match (UGF)/ \$790.8 Wrkrs Safe (DGF)</p> <p>Because the Worker's Safety and Compensation Administration Account (WSCAA) balance was available to support more of the state's workers' safety program expenses, the Governor requested a switch fund of \$190.8 and the legislature added an additional switch of \$600.0 between UGF and WSCAA funding. WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80.</p>
44	FY05-FY16	Employment Security and Business Partnerships	Various		STEP Funding	Authorized STEP funding increased by over \$2.6 million (46.9%) from \$5.6 million to \$8.3 million during this timeframe	2,646.1				<p><u>STEP Fund Code - 1054 (DGF)</u></p> <p>The STEP program is funded by <i>employee</i> contributions to the Unemployment Insurance (UI) Trust Fund equivalent to one-tenth of one percent of the taxable wage base. The primary purpose of the program is to reduce current and future claims against UI benefits through an investment in job training. The targeted population for STEP is the adult worker who may be unemployed or underemployed and who worked in a job covered by Unemployment Insurance.</p>
45	FY07	Employment Security	Employment and Training Services		Federal Grant Program	Disability Program Navigator Grant linking people with disabilities and employers improving employment and self-sufficiency PCNs: Add 7 Temps			623.0	623.0	<p>The primary objective of the Disability Program Navigator program is to increase employment opportunities and self-sufficiency for individuals with disabilities by enhancing the linkage with employers through the One-Stop Job Centers.</p> <p>PCNs: --6 non-perm Project Assistants --1 non-perm Project Coordinator</p>
46	FY07	Employment Security	Employment and Training Services		Alaska Youth First Initiative	Alaska Youth First Initiative PCNs: Add 4 Temps		750.0		750.0	<p>Interagency Receipts. RSA with Business Services to provide vocational counseling in the local high schools to increase awareness and pathways to high growth jobs and careers as part of the Alaska Youth First Initiative.</p>

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
47	FY08	Employment Security	Employment and Training Services		Job Training	Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers	250.0			250.0	<u>DGF. (Training & Bldg Fund - 1049)</u> The increase reflects the carryforward balance in the fund that is available for expenditure. The additional authorization will be used to support the increased operating costs associated with extending Job Center operations to rural areas.
48	FY08	Employment Security	Employment and Training Services		Deletion	Delete unrealizable federal and interagency authorization and 49 pcns to align with anticipated receipts PCNs: (34 PFT positions) (15 Temp positions)		(2,047.5)	(2,802.3)	(4,849.8)	Other Funding - I/A Receipts
49	FY08	Employment Security	Employment and Training Services		Job Training	Increased funding to maintain operations at the Job Centers in Tok and Glenallen	211.8			211.8	UGF
50	FY18	Employment and Training Services	Workforce Development		Job Training	Restore Alaska Construction Academy Funding	0.0			0.0	In accordance with FY17 legislative intent, the Governor's initial FY18 budget submission reduced the UGF authority supporting the Alaska Construction Academies by \$600.0. The department testified that this action would have left \$1,261.1 available for ACA training programs in FY18. The legislature decided to reject the Governor's deletion and restored the \$600.0 in ACA funding, resulting in a net zero change between FY17 and FY18 for Alaska Construction Academy funding.
51	FY18	Employment and Training Services	Workforce Development		Switch Fund	Fund Change to Maintain the Helmets to Hardhats Program	0.0			0.0	The legislature accepted the Governor's proposal to switch \$150.0 UGF for \$150.0 State Training and Employment Program (STEP) account funds (DGF) to maintain the Helmets to Hardhats Program, which provides training for transitioning military personnel.
52	FY10	Various	Various		ARRA	The Department received a total of \$17 million of ARRA funding in the FY10 operating budget.					Funding was included for the following: --Employment Security: \$6 million --Business Services: \$9.1 million --Vocational Rehabilitation: \$1.9 million

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
53	FY11	Employment Security	Employment and Training Services		Switch Fund	Add Federal Reed Act Authorization (and reduce GF in this allocation) to offset GF increases in other allocations	(717.5)		948.3	230.8	Although LFD was concerned that using all available Reed Act federal funding may create a deficit that would have to be addressed in future budgets, a recent deposit of \$15.6 million of ARRA funding in Alaska's Unemployment Insurance Trust Fund provides a sufficient balance for future fiscal years.
54	FY11	Employment Security	Employment and Training Services		Deletion	Decrease Training and Building Fund Authorization to align with anticipated receipts	(250.0)			(250.0)	<u>Reduction is DGF- Training and Building Fund (1049).</u> Although LFD was concerned that using all available Reed Act federal funding may create a deficit that would have to be addressed in future budgets, a recent deposit of \$15.6 million of ARRA funding in Alaska's Unemployment Insurance Trust Fund provides a sufficient balance for future fiscal years.
55	FY12	Employment Security	Employment and Training Services		Switch Fund	Reduce Excess Interagency Receipt Authorization related to ARRA and Increase Federal Authorization to support two new grants		(2,106.5)	2,106.5	0.0	Additional Federal Receipts authorization was approved to support two new grants: --Disability Employment Initiative grant for \$2.7 million to improve participation of persons with disabilities in the Alaska workforce; and --Health Care Workforce Development Grant for \$150.0 to develop a plan to increase the number of health care professionals in Alaska. Excess I/A Rcpts (Other) authorization was deleted to reflect anticipated need.
56	FY13	Employment Security	Employment and Training Services		Job Training	Alaska Works Partnership - Helmets to Hardhats - Operations Grant	150.0			150.0	UGF
57	FY15	Employment Security	Employment and Training Services		Deletion	Delete one long-term vacant position and authorization PCNs: (1 PFT position)		(70.6)		(70.6)	FY15 Reduction consistent with other agencies. Other Funding - I/A Receipts
58	FY15	Employment Security	Employment and Training Services		Deletion	Delete Uncollectible I/A Receipt Authority		(1,000.0)		(1,000.0)	

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
59	FY15	Employment Security	Employment and Training Services		Job Training	Job Center Support	125.0			125.0	DGF Fund source - The Training and Building Fund (AS 23.20.130)
60	FY16	Employment Security	Employment and Training Services		Deletion	Reduce Support for Job Centers with Decreases in Available Federal Receipts, I/A Receipts and UGF Funding PCNs: (13 PFT positions)	(28.8)	(1,300.0)	(1,700.0)	(3,028.8)	In FY16, the department will experience a significant decline in federal funding available to support the Alaska Job Center Network. The Alaska Job Center Network consists of field staff stationed in 20 job centers across the state. Staff at these centers provide employment and training resources and connections between employers and job seekers.
61	FY08	Employment Security	Unemployment Insurance		Deletion	Delete unrealizable federal authorization and 24 positions to align with anticipated receipts PCNs: (17 PFT positions) (6 PPT positions) (1 Temp position)			(2,694.3)	(2,694.3)	
62	FY10	Employment Security	Unemployment Insurance		Switch Fund	Add Federal authorization to align with anticipated receipts and delete unneeded UGF	(964.2)		1,443.5	479.3	
63	FY11	Employment Security	Unemployment Insurance		Federal Grant Program	Increase federal authorization to align with anticipated grant receipts			6,450.0	6,450.0	Increased authorization was needed due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, Emergency Unemployment Compensation grants, and grant funding received for a Data Access Auditing System.
64	FY15	Employment Security	Unemployment Insurance		Deletion	Delete Uncollectible Federal Receipt Authority			(1,500.0)	(1,500.0)	

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
65	FY07	Employment Security	Adult Basic Education		Job Training	Adult Basic Education expanded program services to increase GED graduates	527.9			527.9	These additional UGF funds provide additional hours of direct ABE instruction and additional teachers to allow for more GED graduates.
66	FY16	Employment Security	Adult Basic Education		Deletion	Reduction in G/F Match Grant Authority to Achieve Cost Savings and Efficiency Gains	(197.5)			(197.5)	The legislature accepted a Governor's budget cut in Adult Basic Education grant funding. Due to this reduction, the department estimates that teaching hours will be decreased and 133 fewer students will be served. In addition to the (\$172.5) cut in grant funding, the legislature cut another (\$25.0) in G/F Match funding which may reduce the number of teaching hours even further.
67	FY12- FY15	Business Partnerships	Workforce Investment Board		Job Training	Grants to Train Alaskans in the Film and Television Industry Multi-year appropriation (FY12-FY15)	486.0			486.0	The legislature appropriated \$486.0 UGF for grants to train Alaskans in the film and television industry. This multi-year operating appropriation is available from FY12 through the end of FY15. The Department will be working with the Department of Commerce, Community and Economic Development in implementing the program.
68	FY15	Business Partnerships	Workforce Investment Board		Deletion	Reduction in UGF Expenditure Level	(159.6)			(159.6)	The Governor's budget contained "generic" funding reductions in various departments that did not identify specific impacts of these reductions. The "generic" reduction in the Department of Labor & Workforce Development occurred in the Workforce Investment Board allocation and reduced the UGF in this allocation by 15.3% from the FY15 Adjusted Base.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
69	FY16	Business Partnerships	Various		Deletion	Reduction in UGF Grant Administration Support and UGF Grant Funding Available for Distribution PCNs: (1 PFT position)	(461.7)			(461.7)	Various reductions were proposed by the Governor and accepted by the Legislature in the Business Partnerships Appropriation. These cuts included the deletion of a vacant Grants Administrator in Anchorage and decreases in UGF grant funding available for distribution in several allocations as follows: - Business Services (\$94.1) and (1 PFT position); - Alaska Technical Center (Kotzebue) (\$48.0); - Southwest Alaska Vocational and Education Center Operations Grant (\$15.6); - Northwest Alaska Career and Technical Center (\$32.0); and - Construction Academy Training (\$272.0).
70	FY07- FY16	Business Partnerships	Business Services		Alaska Youth First Initiative	Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	0.0			0.0	This UGF funding was to be used to develop and implement career guidance and youth employability skills certification. - FY07 - \$850.0 UGF - FY08-FY14 - \$2,300.0 UGF - FY15 - \$1,400.0 UGF IncOTI
71	FY08	Business Partnerships	Business Services		Deletion	Delete Excess Federal Receipts Authorization			(7,000.0)	(7,000.0)	
72	FY10	Business Partnerships	Business Services		Gasline Training	Provide AGIA related Training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	505.0			505.0	IncOTI - UGF

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
73	FY11	Business Partnerships	Business Services		Gasline Training	Support training and apprenticeships to support the Department's Gasline Training Program	585.0			585.0	This UGF increment will provide: --Training for at least 70 apprentices at Regional Training Centers and rural campuses for registered apprenticeships (\$180.1); --Cooperative training agreements with business & industry for OJT for about 125 workers (\$321.7); and --Staff assigned to develop this program (\$83.2).
74	FY12	Business Partnerships	Business Services		Career/ Technical Education	Implement a new Career and Technical Education Plan and Grant program	625.0			625.0	The legislature approved UGF funding for implementation of the Alaska Career & Technical Education (CTE) Plan strategies. These strategies include implementing student personal learning career plans, coordinating program development and delivery models and developing criteria for CTE programs. CTE will be geared towards high growth jobs (especially relating to gasline occupations) in regions with limited economic and employment opportunities.
75	FY16	Business Partnerships	Business Services		Career/ Technical Education Gasline Training	Reduce UGF for Career and Technical Education and for the Oil and Gas Training Program	(926.8)			(926.8)	Two significant legislative UGF reductions were included in the Business Services Allocation: (a) Career and Technical Education was reduced by (\$470.2). The legislature expressed its intent that the department focus on returning individuals to the workforce and noted that the UGF designated for the K-12 education portion of this budget was a more appropriate emphasis for the Department of Education and Early Development; and (b) The Oil and Gas Training Program was decremented by (\$456.6). It was noted in legislative discussions that with the current oil production and price trends, jobs in industries supported by the Oil and Gas Training Program are not expected to continue to increase and a reduction in training was warranted.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
76	FY16	Business Partnerships	Various		TVEP Funding	Alaska Technical and Vocational Education Formula Funding Distribution plus STRUCTURE CHANGE	429.0			429.0	The Technical Vocational Education Program (TVEP) (AS 23.15.835(d)) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the state. Total TVEP funding for the Department of Labor and Workforce Development is authorized at \$6,921.0 for FY16. In addition; the NEW ALLOCATION added in HB 278 for Ilisagvik College had the grant authority funding transferred from Business Services to its own newly created component.
77	FY16	Business Partnerships	Various		Deletion	Reduce UGF Grant Funding	(582.7)			(582.7)	UGF grant funding was reduced in three Business Partnership allocations due to the fact that these programs also receive Technical Vocational Education Program formula funding. In addition, these grantees are also eligible to apply for other competitive grants like the State Training and Employment Program. The three allocations with reductions are - Alaska Technical Center (Kotzebue) - (\$287.0); - Southwest Alaska Vocational and Education Center Operations Grant - (\$100.7); and - Northwest Alaska Career and Technical Center - (\$195.0).
78	FY07	Business Partnerships	Kotzebue Technical Center Operations Grant		Job Training	Increase funding to maintain program IncOTI	300.0			300.0	One-time Increment (UGF - Investment Loss Trust Fund (1053)) (removed in FY08)
79	FY08	Business Partnerships	Kotzebue Technical Center Operations Grant		Job Training	Increase funding to meet operational needs	600.0		(300.0)	300.0	These changes maintain services by adding \$600.0 UGF and deleting (\$300.0) of unavailable federal receipt authority.
80	FY09	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant		Job Training	Add UGF Support for the operation of the Southwest AK Vocational & Education Center	195.0			195.0	UGF

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
81	FY06	Business Partnerships	Northwest Alaska Career and Technical Center		Job Training	Ongoing grant for student training and operations related to the vocational career education	400.0			400.0	UGF
82	FY09	Business Partnerships	Construction Academy Training		Job Training	Add UGF to continue the Alaska Construction Academy Training	3,500.0			3,500.0	<p>The academy provides training for construction-related occupations to 1,000 high school students and 300 adults. Training will be focused on high demand, high wage occupations in the construction industry.</p> <p>Prior to FY09, funding had been appropriated in the capital budget: --FY07: \$1 million UGF --FY08: \$2 million UGF</p> <p>(This was reduced to \$3,250.0 in FY11.)</p>

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
83	FY16	Business Partnerships	Construction Academy Training		Deletion	Reduce Construction Academy Training Funds and Add Funds for Advanced Pipe Welding plus LEGISLATIVE INTENT	(563.8)			(563.8)	<p>A compromise reached between legislators resulted in a 25% reduction to the Construction Academy Training budget. A decrement of (\$623.8 UGF) eliminated \$70.0 in the services line and reduced grants available for distribution by \$553.8. Discussion included the fact that the Academy focuses on high school and middle school programs which some believe should be the mission of the Department of Education and Early Development.</p> <p>In addition to the cut, however, \$60.0 UGF was added for an Advanced Pipe Welding training program.</p> <p>Also, the budget Conference Committee added Intent stating that "the department implement a plan to annually supplant \$600,000 of general funds with private or federal fund sources until, after a five-year period, the Construction Academy Training program uses no general funds."</p>
84	FY17	Business Partnerships	Construction Academy Training		Deletion	Reduction in Grant Funding Available for Distribution	(600.0)			(600.0)	<p>In accordance with FY16 legislative intent, the legislature approved the Governor's reduction to the general fund grant authority for the Alaska Construction Academies (ACA) by \$600.0 UGF in FY17. The Department is currently working with ACA to identify federal and/or private funding to help backfill this reduction.</p> <p>(The remaining Construction Academy Training funding, totaling \$1,964.2 UGF, was transferred to the Workforce Development allocation as part of the division merger under Administrative Order No. 275.)</p>

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
85	FY17	Employment and Training Services	Workforce Development		VETO	Various Reductions in UGF Grant Funding	(502.4)			(502.4)	<p>The Governor vetoed a total of \$502.4 in UGF grant funding from the following four entities:</p> <ul style="list-style-type: none"> - Southwest Alaska Vocational and Education Center (\$61.3); - Northwestern Alaska Career and Technical Center (\$134.7); - Alaska Technical Center (\$206.4); and - Alaska Construction Academy (\$100.0). <p>Pertaining to the first three Centers listed, these vetoes eliminate all UGF grant funding beginning in FY17. The Governor had already cut the Alaska Construction Academy by \$600.0 UGF in accordance with FY16 legislative intent and this second reduction will leave \$1,864.2 UGF available for grant distribution.</p>
86	FY06	Vocational Rehabilitation	Independent Living Rehabilitation		Voc Rehab	Restore program to prior funding levels necessary to maintain level of services	150.0			150.0	UGF
87	FY13	Vocational Rehabilitation	Independent Living Rehabilitation		Voc Rehab	Independent Living Service expansion costs	200.0			200.0	<p>This increment provides grants to Centers for Independent Living (CILs) who will then partner with community members to expand Independent Living services. Alaska currently has four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access. Independent Living services assist individuals by allowing them to remain in their own homes, engage with their communities, and position themselves for employment.</p>

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
88	FY16	Vocational Rehabilitation	Various		Deletion	Cost Savings and Efficiency Gains	(482.5)		(100.0)	(582.5)	<p>The Legislature accepted the Governor's budget cut in various Vocational Rehabilitation allocations. It is estimated that the 175 Alaskans with disabilities served by Centers for Independent Living (CIL) will be impacted by reduced availability of pass-through grants. Reductions in Special Projects also eliminated the Interpreter Referral Program and the Project SEARCH program designed to place disabled high school seniors in internships involving complex yet systematic jobs within large businesses. The department will continue to support the Project Search partnership with federal funds. Specific funding decreases are as follows:</p> <ul style="list-style-type: none"> - Client Services (\$100.0 Fed Rcpts/ \$100.0 GFM); - Independent Living Rehabilitation (\$164.1 UGF); and - Special Projects (\$118.4 UGF/ \$100.0 GF/MH).
89	FY17	Vocational Rehabilitation	Independent Living Rehabilitation		Voc Rehab	Independent Living Reorganization STRUCTURE CHANGE					<p>The legislature approved the interdepartmental transfer of all funds related to the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services from Labor and Workforce Development. The Independent Living Rehabilitation Allocation in the Vocational Rehabilitation Appropriation was dissolved. The Department of Health and Social Services (H&SS) will now be Alaska's designated state entity for that grant. The Workforce Innovation and Opportunity Act transferred oversight of the Independent Living program from the U.S. Department of Education to the U.S. Department of Health and Human Services and provided an opportunity to change designated state entities.</p> <p>The Independent Living program facilitates services to Alaskans that allow them to live independently and participate in their communities. While many disabled Alaskans require Independent Living services prior to receiving vocational services from the Department of Labor and Workforce Development, the Independent Living program is not a vocational program and more closely aligns with the mission and other programs of H&SS.</p>
90	FY06	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Add UGF to Expand the Allied Health Program adding second LPN program and replace one-time VocTechEd funding	325.0			325.0	This funding expanded the Allied Health program to add a second Licensed Practical Nurse (LPN) program to meet health industry demand for these professionals.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
91	FY07	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Pipe welding program expansion to meet employment demands PCNs: Add 2 PFT positions	311.0			311.0	\$280.0 UGF/ \$31.0 DGF (Receipt Supported Services (1156)). Welding has been identified as one of Alaska's "top jobs". This funding allows AVTEC to train an additional 45 welders annually (up from 4 to 6 pipe welders per year).
92	FY07	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Maritime Program Expansion to meet industry needs PCNs: Add 3 PFT positions	576.0			576.0	\$518.0 UGF/ \$58.0 DGF (Receipt Supported Services (1156)). The addition of 3 maritime instructors will allow AVTEC to offer a training career ladder for unlimited tonnage officer licenses in both the deck and engineering departments to an additional 140 Alaskans per year.
93	FY12	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Federal Pell Grants	Federal Pell Grant increase			1,006.8	1,006.8	An increase in federal Pell Grant awards to students to meet the federal requirements for Title IV funded post-secondary institutions that use William D. Ford Federal Direct Loan Programs for new federal student loans. The LB&A Committee also approved an identical request for additional receipts authorization in FY11.
94	FY12	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Deferred Maintenance	Replace Deferred Maintenance Capital funding with UGF	250.0			250.0	An increase in general funds was approved to pay for six existing AVTEC Facilities Maintenance staff which were previously funded from AVTEC's annual deferred maintenance capital projects. This increment provided a consistent funding source for ongoing maintenance needs.
95	FY12	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Health Professional Opportunity Training Grant from the Cook Inlet Tribal Council			181.8	181.8	<u>Other Funds - Statutory Designated Program Receipts (1108).</u> The Cook Inlet Tribal Council (CITC) received a five-year, \$7.6 million federal Health Professions Opportunity Grant to provide low income Alaska Natives with skills/competencies to be hired in the Health Care Industry. The funding will be used to cover additional lease space costs, position costs, and to accommodate increases in expenditures associated with the CNA, LPN and Medical Billing and Coding programs.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
96	FY13	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Fund Switch	Replace Unrealized GF/Program Receipts (\$200.0) with \$200.0 in Unrestricted General Funds IncOTI	0.0			0.0	According to the Department, AVTEC has been unable to generate enough revenue to keep up with the rising costs of goods and services. Raising tuition in FY13 is problematic because the tuition and fee rates for FY13 have been published in the course catalog, and students have already started applying for financial aid based on those published rates. AVTEC contends that increasing the tuition by five percent in FY13 would have been insufficient to cover costs (and would increase the average annual cost to an AVTEC student by about \$565, from \$11,300 to \$11,865). AVTEC has indicated that it is evaluating tuition and fee increase options for FY14. <i>An FY12 supplemental appropriation of \$250.0 was approved for the same purpose.</i>
97	FY13	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	AVTEC Registered Nurse (RN) Program (FY13-FY15)	326.8			326.8	<u>UGF \$226.8/ GF/Program Receipts (DGF) \$100.0.</u> This funding will support two registered nurse program instructors with the specialized clinical experience (psychiatric and medical/surgical) to deliver a two-year AK Board of Nursing approved RN program.
98	FY15	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Deletion	Delete one long-term vacant position and authorization PCNs: (1 PFT position)	(51.5)		(44.7)	(96.2)	<u>UGF (\$51.5)/ Federal Receipts (\$44.7).</u> FY15 Reduction consistent with other agencies.
99	FY16	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Job Training	Add Authority to Spend Additional Program Receipts to Support Operations	110.0			110.0	<u>DGF-GF/Program Receipts.</u> The legislature approved the Governor's request for additional GF/Program Receipt authority. AVTEC's primary mission is to provide market-driven vocational and technical training to prepare state residents for jobs. This increase is supported by revenue generation options—including tuition and fee changes.

**Highlights of Significant Budget Changes
(FY05 to FY18)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
100	FY16	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Deletion	Eliminate Allied Health Program and Close the AVTEC Anchorage Campus PCNs: (1 PFT position)	(478.9)			(478.9)	<p><u>UGF</u>. The Legislature accepted the Governor's request to close the Alaska Vocational Technical Center (AVTEC) Anchorage Campus and delete (\$478.9) UGF. The Anchorage Campus is where AVTEC offers its Allied Health programs.</p> <p>A vacant Instructor position (07-5049) located in Anchorage (and associated funding) will be deleted at the beginning of FY16. Three additional positions will be deleted in FY16 as the programs complete and close. The remaining three positions will either be deleted or re-assigned to active programs in the Governor's FY17 budget submission.</p>
101	FY18	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Fund Switch	Fund Source Changes from UGF to GF/Program Receipts to Support Operations	0.0			0.0	<p>The legislature supported the Governor's request for two fund source changes in AVTEC to reduce reliance on UGF and substitute GF/Program Receipts. AVTEC's primary mission is to provide market-driven vocational and technical training to prepare state residents for jobs. The changes show the following:</p> <p><u>\$184.4 GF/PR fund switch from UGF</u> reflects a 7.5% increase in tuition and additional fees to support overall programs in FY18. This is the second year of a two-year planned increase (15% total for FY17-FY18).</p> <p><u>\$192.1 GF/PR fund switch from UGF</u> to specifically maintain and allow for revamping of the Culinary Arts program. One full-time AVTEC Instructor position, located in Seward, who is currently responsible for culinary instruction will be supported with receipts generated by the program.</p>
102	FY18	Alaska Vocational Technical Center	Alaska Vocational Technical Center		Deletion	Reduction in Plumbing, Heating and Construction Programs	(50.8)			(50.8)	<p><u>UGF</u>. The Governor proposed a reduction totaling \$50.8 in the Plumbing, Heating and Construction programs at AVTEC beginning in FY18. Work scheduled for two instructors will be reduced. Although the programs will continue, training will be offered only once per year (rather than twice per year).</p>
103	FY15	Alaska Vocational Technical Center	AVTEC Facilities Maintenance		Deletion	Delete one long-term vacant position and authorization PCNs: (1 PFT position)		(88.8)		(88.8)	<p><u>Other Funding - I/A Receipts</u>. FY15 Reduction consistent with other agencies.</p>