

# **State of Alaska FY2026 Governor's Operating Budget**

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

**Component: AVTEC Facilities Maintenance**

**Contribution to Department's Mission**

In FY2025, AVTEC Facilities Maintenance was renamed State Facilities Maintenance and Operations to provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of State-owned public buildings and facilities as required by AS 37.07.020(e).

**Core Services**

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

**Major Component Accomplishments in 2024**

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component maintained a healthy and safe environment for students and employees amidst multiple facility demands and the global pandemic.

**Key Component Challenges**

AVTEC's campus facilities are aging, and the number of potential deferred maintenance projects continues to increase. In FY2024, AVTEC staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be safe and operational. AVTEC has experienced challenges in the supply chain and has delayed projects, and increased project costs.

**Significant Changes in Results to be Delivered in FY2026**

With an allocation of over \$7 million for deferred maintenance and updates for FY2022, the priority remains working with Department of Transportation and Public Facilities (DOTPF) to get these projects completed. Many projects are being combined with deferred maintenance funds from prior fiscal years. The purpose of this approach is to increase efficiency and minimize costs. AVTEC recently received approval to set aside a portion of the deferred maintenance funding to be used by DOTPF for planning, staging, and funding projects. This approach should help increase the amount of time available for construction work to be completed while AVTEC's campus is empty. Currently AVTEC has deferred maintenance projects in various levels of progression. The replacement of the hot water and boiler systems in the Student Services Building is currently under construction. The renovation of the Industrial Electricity Building is in the planning phase and the architectural plan design from the construction company, Stantec, is 65 percent complete. The current plan is to begin renovations to that building in May 2024. The leak remediation for the student dormitories is the next project to be started. Consultation to fix the leak recently began with the Department of Transportation and Public Facilities.

In FY2024, maintenance staff were returned to DOLWD control from the DOTPF. This was necessary to reduce significant deferred maintenance delays AVTEC has experienced in Seward.

**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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**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	806.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,657.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Fund Sources:</b>									
1007 I/A Rcpts (Other)	2,657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>2,657.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	6	0	0	0	0	0	0	0.0%	
Permanent Part Time	4	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	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		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>2000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
2002	Out of State Employee Travel	Out of state employee travel.	0.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,713.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>1,713.5</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Training, education, and memberships.	6.7	0.0	0.0
3005	Health Services	Employee drug testing for CDL License	0.2	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1,125.5	0.0	0.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	20.4	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	24.7	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Admin - Department-wide Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	50.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Department of Transportation billing for the final portion of the SLA.	138.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and	3.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>1,713.5</b>	<b>0.0</b>	<b>0.0</b>
		Labor Relations for human resources and personnel services.			
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	137.0	0.0	0.0
3027	Inter-Agency Financial	Trans - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	15.5	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide			
		Reimbursable Service Agreement with Transportation & Public Facilities for architectural and structural report on the facilities Old Applied Tech building.	94.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	95.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		136.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>136.7</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	1.6	0.0	0.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	20.8	0.0	0.0
4004	Safety	Safety gear and protective clothing.	7.8	0.0	0.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	11.9	0.0	0.0
4011	Electrical	Electrical parts and supplies.	17.0	0.0	0.0
4012	Plumbing	Plumbing parts.	7.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	1.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	39.9	0.0	0.0
4016	Paint/Preservatives	Paint.	0.6	0.0	0.0
4017	Sand	Sand for winter road, parking lot, and sidewalk maintenance.	2.5	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment necessary to make small repairs.	25.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,657.0</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Reimbursable service agreement supported through TVEP funds.	2,251.6	0.0	0.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable service agreement with Department of Corrections.	405.4	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>	<b>536.0</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration	191.6	0.0	0.0
With Department of Transportation and Public Facilities	344.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Admin - Department-wide	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	50.8	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Department of Transportation billing for the final portion of the SLA.	138.4	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	3.7	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	137.0	0.0	0.0
3027 Inter-Agency Financial	Trans - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	15.5	0.0	0.0
3031 Inter-Agency Construction	Trans - Department-wide	Reimbursable Service Agreement with Transportation & Public	94.6	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3037 State Equipment Fleet	Trans - Department-wide	Facilities for architectural and structural report on the facilities Old Applied Tech building.  State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	95.9	0.0	0.0

Department of Labor and Workforce Development  
 Alaska Vocational Technical Center  
 Statewide Facilities Maintenance and Operations (2701)  
 FY2026 Governor Organization Chart

