State of Alaska
FY2012 Governor's Operating Budget

Department of Education and Early Development
Information Services
Component Budget Summary

Component: Information Services

Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Key Component Challenges

Information Technology challenges for FY12 include improving and extending information services to better serve the department, stakeholders and customers. The following areas comprise the division's largest efforts:

1) Continue to build applications that feed the Longitudinal Data System and provide the ability to retrieve that information to enable data driven decision making for the Alaskan Education System

2) Recruit and retain experienced IT staff in web, database, applications development and network services

3) Transitioning the majority of the Goldbelt networked devices to new subnets outside of the EED firewall and collapse to a single Active Directory domain

4) Implementation of new web standards directed by the Governor's office

5) Implementation of Statewide Information Security Policies mandated by Department of Administration

6) Developing and implementing data governance process and structure for the department

Significant Changes in Results to be Delivered in FY2012

Significant Information Technology changes for FY12 include:

- Implementation of Information Security Policies that are mandated by the Department of Administration

- Migrating to the Governor's new web look and feel for websites and web applications

- The Longitudinal Data System data portal will be available to all stakeholders and employees for obtaining education data for analysis and decision making.

Major Component Accomplishments in 2010

- **Database:** Migration to SQL Server 2005 from SQL Server 2000. The last SQL2000 Database has been moved to current technology.
- **Database:** Redesign of several databases important to EED's business processes (Suspensions Expulsions Truancies, Carl Perkins, Robert Byrd Scholarships, Staffing).
- **Database Security:** Weekly security audits conducted on production databases. Database access now granted through Active Directory groups instead of granting rights to individual users.
- **Network:** Purchased, installed and migrated user data to a NetApp Appliance solution for long term storage and DR/COOP business needs.
- **Network:** Deployed new Active Directory group membership login scripts for all department users to provide consistency and security to user drive mappings and data access permissions.
- **Network:** Purchased and installed 2 servers to establish a Virtual Machine environment with redundancy.
- **Network:** Upgraded all department Microsoft Web browsers to IE8.
- **Network:** Provided a long term storage solution with a NetApp appliance for the State Museum VILDA collection of photographs. This collection is expected to triple its 2 TB size and include additional high definition video and audio files.
- **Network:** Implement education specific web conferencing solution, Elluminate, for the department.
- **Application Development:** Work with the State Security Office to monitor, identify and resolve web application vulnerabilities to SQL Injection Attack.
- **Application Development:** Complete redesign of several aging Cold Fusion applications using ASP.Net/C#/VS2010. EED is no longer producing new applications using Cold Fusion. Programs rewritten

include Alaska Revised Developmental Profile, Career Tech Ed Course Catalog, Suspensions Expulsions Truancies, and the School Calendar.

- **Web:** Completed an analysis of department website and developed a plan for a total redesign focusing on usability, intuitive site organization and use of current technologies.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information
Contact: Anna Kim, Administrative Services Director **Phone:** (907) 465-2875 **Fax:** (907) 463-3452 **E-mail:** anna.kim@alaska.gov

Information Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	556.4	657.9	688.2
72000 Travel	16.8	5.2	5.2
73000 Services	33.3	18.7	18.7
74000 Commodities	95.2	3.2	3.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**701.7**	**685.0**	**715.3**
Funding Sources:			
1004 General Fund Receipts	221.3	256.9	287.2
1007 Inter-Agency Receipts	480.4	428.1	428.1
Funding Totals	**701.7**	**685.0**	**715.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	480.4	428.1	428.1
Restricted Total		**480.4**	**428.1**	**428.1**
Total Estimated Revenues		**480.4**	**428.1**	**428.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**256.9**	**0.0**	**428.1**	**0.0**	**685.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.2	0.0	0.0	0.0	-5.2
-Correct Unrealizable Fund Sources for Personal Services Increases	23.3	0.0	-23.3	0.0	0.0
-FY 2012 Personal Services increases	12.2	0.0	23.3	0.0	35.5
FY2012 Governor	**287.2**	**0.0**	**428.1**	**0.0**	**715.3**

Information Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	**FY2012 Governor**		
Full-time	6	6	Annual Salaries	476,003
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	253,532
			Less 5.67% Vacancy Factor	(41,335)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**688,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	**0**	**0**	**6**	**0**	**6**

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	556.4	654.4	654.4	657.9	688.2	30.3	4.6%
72000 Travel	16.8	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.3	22.2	22.2	18.7	18.7	0.0	0.0%
74000 Commodities	95.2	3.2	3.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**701.7**	**685.0**	**685.0**	**685.0**	**715.3**	**30.3**	**4.4%**
Fund Sources:							
1004 Gen Fund	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
1007 I/A Rcpts	480.4	428.1	428.1	428.1	428.1	0.0	0.0%
Unrestricted General (UGF)	**221.3**	**256.9**	**256.9**	**256.9**	**287.2**	**30.3**	**11.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**480.4**	**428.1**	**428.1**	**428.1**	**428.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

*** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***

FY2011 Conference Committee

	ConfCom	685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		256.9										
1007 I/A Rcpts		428.1										

| | **Subtotal** | **685.0** | **654.4** | **5.2** | **22.2** | **3.2** | **0.0** | **0.0** | **0.0** | **6** | **0** | **0** |

*** Changes From FY2011 Authorized To FY2011 Management Plan ***

ADN 0510104 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections

| | LIT | 0.0 | 3.5 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

A line item transfer is necessary to balance the vacancy factor shortfall as a result of the PS BU Corrections. (GF)

| | **Subtotal** | **685.0** | **657.9** | **5.2** | **18.7** | **3.2** | **0.0** | **0.0** | **0.0** | **6** | **0** | **0** |

*** Changes From FY2011 Management Plan To FY2012 Governor ***

FY 2011 Over/Understated GGU/SU salary adjustments

| | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.2 | | | | | | | | | | |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-$5.2)

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1007 I/A Rcpts		-23.3										

Information Services Interagency Receipts are received from the other Department of Education and Early Development (EED) divisions for information technical support services. Increasing the interagency chargebacks to offset the increases in health insurance and bargaining unit adjustment would result in placing the burden of the costs on the other EED divisions and require them to reallocate funding through a reduction in other program areas that would otherwise support critical component related services and mission-related programs. The information services staff is extremely limited and could not sustain further personnel reductions to offset the cost or reallocate the limited funding within this component.

FY 2012 Personal Services increases

	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		23.3										

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

This change record includes the following personal services increases totalling $35.5:

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: $7.8
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: $3.8
Alaska State Employees Association (GGU) FY 12 COLA increases: $6.5
Alaska Public Employees Association (SU) FY 12 COLA increases: $5.3
Alaska State Employees Association - ASEA Geographic Differential for GGU: $6.6
Alaska Public Employees Association - APEA Geographic Differential for SU: $5.5

| | **Totals** | **715.3** | **688.2** | **5.2** | **18.7** | **3.2** | **0.0** | **0.0** | **0.0** | **6** | **0** | **0** |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Information Services (2148)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1762	Database Specialist III	FT	A	GP	Juneau	202	22B / C	12.0		76,095	0	0	41,424	117,519	72,712
05-7703	Micro/Network Spec I	FT	A	GP	Juneau	202	18C / D	12.0		58,907	0	0	35,595	94,502	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	202	22L / M	12.0		101,765	0	0	49,653	151,418	47,757
05-7720	Division Operations Manager	FT	A	SS	Juneau	202	24L / M	12.0		117,384	0	0	54,300	171,684	171,684
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	202	16E / F	12.0		55,562	0	0	34,461	90,023	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,290	0	0	38,099	104,389	0

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

Total Component Months: 72.0

Total Salary Costs:	476,003
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	253,532
Total Pre-Vacancy:	729,535
Minus Vacancy Adjustment of 5.67%:	(41,335)
Total Post-Vacancy:	688,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	688,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	292,154	275,600	40.05%
1007 Inter-Agency Receipts	437,381	412,600	59.95%
Total PCN Funding:	**729,535**	**688,200**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel			16.8	5.2	5.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**16.8**	**5.2**	**5.2**
72111	Airfare (Instate Employee)		Staff travel costs for assistance to outlying offices.	5.5	1.2	1.2
72112	Surface Transport (Instate Employee)		Rental cars and other surface transportation expenses.	1.3	0.5	0.5
72113	Lodging (Instate Employee)		Staff lodging expenses while traveling on state business.	3.3	1.0	1.0
72114	Meals & Incidentals (Instate Employee)		Per diem for staff while in travel status.	2.0	0.5	0.5
72411	Airfare (Out of state Emp)		Staff travel for professional development and training.	1.4	0.9	0.9
72412	Surface Transport (Out of state Emp)		Out of state rental car charges and other expenses for staff while traveling on state business.	0.2	0.1	0.1
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff traveling on state business.	2.0	0.6	0.6
72414	Meals & Incidentals (Out of state Emp)		Out of state meal & incidental expenses for staff traveling on state business.	1.1	0.4	0.4

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		33.3	18.7	18.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**33.3**	**18.7**	**18.7**
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	11.8	11.8	11.8
73026	Training/Conferences		Registration fees for conferences and tuition for staff development courses.	2.2	2.7	2.7
73029	Memberships		Membership dues for professional organizations and for educational discounts for computer software.	0.0	1.0	1.0
73152	IT Consulting		Professional services contracts for information technology projects.	0.5	0.9	0.9
73154	Software Licensing		Software licensing.	0.1	0.3	0.3
73155	Software Maintenance		Software maintenance agreements.	8.5	2.0	2.0
73225	Delivery Services		Freight, courier, postage costs	0.2	0.0	0.0
73401	Long Distance		Long distance telephone/communication charges.	4.5	0.0	0.0
73404	Cellular Phones		Cell phone charges and network access for communication devices.	3.8	0.0	0.0
73540	Advertising		Advertising in the media for job recruitment	0.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repair and maintenance.	1.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities			95.2	3.2	3.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**95.2**	**3.2**	**3.2**
74222	Books And Educational		Reference books and educational materials.	0.0	0.2	0.2
74229	Business Supplies		Office supplies.	2.5	3.0	3.0
74233	Info Technology Equip		Data processing supplies for printers, diskettes, backup tapes, etc.	92.7	0.0	0.0

Component: Information Services (2148)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	480.4	428.1	428.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Department-wide	Department-wide	11100	480.4	428.1	428.1

Receipts are collected from divisions in the department for support from information services.

Estimated Interagency Receipts by Division

Education Support Services $31.9
Teaching & Learning Support $283.8
Professional Teaching Practices Commission $4.0
Alaska State Council on the Arts $9.9
Mt. Edgecumbe High School $26.2
Libraries, Archives and Museums $72.3

Total $428.1

Component: Information Services (2148)
RDU: Education Support Services (400)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	11.8	11.8	11.8
				73002 Interagency Services subtotal:	**11.8**	**11.8**	**11.8**
				Information Services total:	**11.8**	**11.8**	**11.8**
				Grand Total:	**11.8**	**11.8**	**11.8**