State of Alaska
FY2023 Governor's Operating Budget

Department of Education and Early Development
Online with Libraries (OWL)
Component Budget Summary

Component: Online with Libraries (OWL)

Contribution to Department's Mission

Supports student learning by providing broadband internet at Alaska's public libraries.

Major Component Accomplishments in 2021

- The Online with Libraries (OWL) program awarded $111,754 to twenty-one (21) libraries to assist with broadband expenses.
- During 2021, the OWL videoconference network held 1,416 videoconferences (up from 108 in 2020) serving 7,658 participants with 1,382 hours of videoconference time through the OWL Zoom network coordinated by contract staff at the University of Alaska. The OWL videoconference network went live just as the COVID-19 health pandemic lockdown began. Libraries across Alaska eagerly pivoted to ZOOM via OWL, as can be seen from the surge in meetings and the ten-fold increase from 718 participants in 2020 to 7,658 in 2021.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

OWL staff will be working with libraries on building up their internal networks with E-Rate category 2 funding supplemented with OWL dollars and by the plethora of federal broadband opportunities occurring during the pandemic.

Statutory and Regulatory Authority

AS 14.56.030

Contact Information

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Online with Libraries (OWL)
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	**FY2023 Governor**		
			Annual Salaries	61,016
Full-time	1	1	Premium Pay	0
Part-time	0	0	Annual Benefits	41,369
Nonpermanent	0	0	*Less 0.08% Vacancy Factor*	(85)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**102,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Librarian 1	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)   Non-Formula Component
    RDU: Alaska State Libraries, Archives and Museums (386)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	81.8	97.8	97.8	97.8	102.3	4.5	4.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	184.9	267.5	267.5	267.5	229.0	-38.5	-14.4%
74000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	111.3	112.4	112.4	112.4	143.2	30.8	27.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**378.6**	**477.7**	**477.7**	**477.7**	**474.5**	**-3.2**	**-0.7%**
Fund Sources:							
1004 Gen Fund (UGF)	378.6	477.7	477.7	477.7	474.5	-3.2	-0.7%
Unrestricted General (UGF)	**378.6**	**477.7**	**477.7**	**477.7**	**474.5**	**-3.2**	**-0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	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: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
************************************ Changes From FY2022 Conference Committee To FY2022 Authorized **												
FY2022 Conference Committee												
	ConfCom	477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
1004 Gen Fund		477.7										
Subtotal		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
** Changes From FY2022 Management Plan To FY2023 Governor **												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: $-0.1

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): $-3.1

Align Authority with Anticipated Expenditures												
	LIT	0.0	7.7	0.0	-38.5	0.0	0.0	30.8	0.0	0	0	0

Transfer authority from services to cover anticipated personal services and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.

Totals		474.5	102.3	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			184.9	267.5	229.0

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	**184.9**	**267.5**	**229.0**
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	28.7	28.7	28.7
3006	Delivery Services		Delivery and courier services.	0.1	0.1	0.1
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	68.5	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	6.4	6.4	6.4
3021	Inter-Agency Mail		Pro-rated share of expenses relating to central mailroom support and services.	3.6	3.6	3.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	11.5	11.5	11.5
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects	1.0	1.5	1.5

Component: Online with Libraries (OWL) (3058)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	**184.9**	**267.5**	**229.0**
			of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	3.1	4.0	4.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.	130.5	142.2	142.2

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities				0.6	0.0	0.0

Object Class		Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			4000 Commodities Detail Totals		**0.6**	**0.0**	**0.0**
4015	Parts and Supplies		Parts and supplies.		0.6	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits			111.3	112.4	143.2

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			7000 Grants, Benefits Detail Totals	**111.3**	**112.4**	**143.2**
7003	Sub-Recipient Pass-Through Grants		Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing.	111.3	112.4	143.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			**19.5**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	19.5	0.0	0.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	**152.5**	**166.6**	**166.6**
With Department of Administration	17.9	18.9	18.9
With Department of Education and Early Development	4.1	5.5	5.5
With University of Alaska	130.5	142.2	142.2

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs may be allocated across components year-to-year.	6.4	6.4	6.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Risk Management for self-insurance costs on state-owned facilities and museum contents. These costs may be allocated across components year-to-year.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	11.5	11.5	11.5
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	1.0	1.5	1.5
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security;	3.1	4.0	4.0

Component: Online with Libraries (OWL) (3058)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			computer and computer periphery support; and maintenance agreements.			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.	130.5	142.2	142.2

Personal Services Expenditure Detail
## Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

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	UGF Amount
05-3003	Librarian 1	FT	A	GP	Juneau	205	16C / D	12.0		61,016	0	0	41,369	102,385	102,385

	Total Positions	New	Deleted					
Full Time Positions:	1	0	0		**Total Salary Costs:**	61,016
Part Time Positions:	0	0	0		**Total COLA:**	0
Non Permanent Positions:	0	0	0		**Total Premium Pay:**	0
Positions in Component:	1	0	0		**Total Benefits:**	41,369

Total Pre-Vacancy:	102,385
Minus Vacancy Adjustment of 0.08%:	(85)
Total Component Months: 12.0	**Total Post-Vacancy:**	102,300
	Plus Lump Sum Premium Pay:	0
	Personal Services Line 100:	102,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	102,385	102,300	100.00%
Total PCN Funding:	**102,385**	**102,300**	**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.

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Online with Libraries (OWL) (3058)
FY2023 Governor Organization Chart

Librarian III
PCN 05-3013
R20 CL Juneau

Librarian 1*
PCN 05-3003
R16 CL Juneau
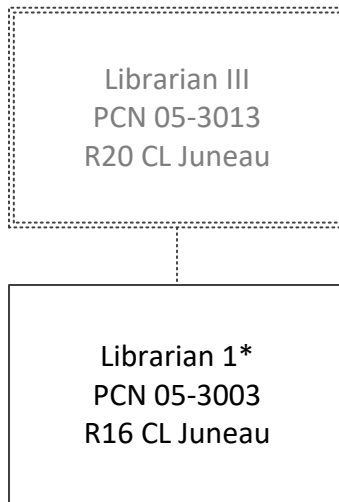
* PCN 05-3003 is supervised by PCN 05-3013 in the Library Operations component.