

State of Alaska FY2024 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 2022

- The Online with Libraries (OWL) program helped connect rural Alaskans with high-speed internet, videoconferencing, and information technology training by awarding \$127,480 to twenty-one libraries;
- Libraries are going back to in-person programming, as shown by the dip in OWL ZOOM Network system by 81 meetings. Usage of the OWL network remains significantly higher compared to when the network began operations; and
- The OWL videoconference network held 1,335 videoconferences (down from 1,416 in FY2021) serving 6,399 participants with 1,144 hours of videoconference time through the OWL Zoom network coordinated by contract staff at the University of Alaska.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2024

OWL staff will be working with libraries on building up their internal networks with E-Rate Category Two funding supplemented with OWL dollars, as well as the federal broadband opportunities.

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		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		59,728
Part-time	0	0	COLA		2,049
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		41,235
			<i>Less 0.01% Vacancy Factor</i>		(12)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		103,000

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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	59.2	105.0	105.0	98.0	103.0	5.0	5.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	254.2	229.0	229.0	236.0	233.3	-2.7	-1.1%
74000 Commodities	0.0	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	142.9	143.2	143.2	143.2	143.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
Unrestricted General (UGF)	456.3	477.2	477.2	477.2	479.5	2.3	0.5%
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%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
1004 Gen Fund		477.2										
Subtotal		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		477.2	98.0	0.0	236.0	0.0	0.0	143.2	0.0	1	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2024 Salary and Health Insurance Increases: \$2.1												
FY2024 GGU cost of living increase 2.5%: \$2.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
Totals		479.5	103.0	0.0	233.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		254.2	236.0	233.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			254.2	236.0	233.3
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	24.5	15.1	15.1
3006	Delivery Services	Delivery and courier services.	1.5	1.5	1.5
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.	29.4	0.0	0.0
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.	44.0	44.0	44.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	26.8	26.8	24.1
3038	Inter-Agency Management/Consulting	Information, Executive, and Administrative services support.	128.0	0.0	0.0
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.	0.0	2.7	2.7

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

Component: Online with Libraries (OWL) (3058)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			254.2	236.0	233.3
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.	0.0	3.9	3.9
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.	0.0	142.0	142.0

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

Component: Online with Libraries (OWL) (3058)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		142.9	143.2	143.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	142.9	143.2	143.2
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing.	142.9	143.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6004 Gen Fund (1004 Gen Fund)			0.1	0.1	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Worker's Compensation recovery.	0.1	0.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.0	0.0

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

Component: Online with Libraries (OWL) (3058)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				100.2	219.4	216.7
				With Department of Administration	70.8	68.1
				With Department of Education and Early Development	6.6	6.6
				With University of Alaska	142.0	142.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	29.4	0.0	0.0	
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.	44.0	44.0	44.0	
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	26.8	26.8	24.1	
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.	0.0	2.7	2.7	
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;	0.0	3.9	3.9	

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

Component: Online with Libraries (OWL) (3058)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3038	Inter-Agency Management/Consulting	Univ - Department-wide	computer and computer periphery support; and maintenance agreements.	0.0	142.0	142.0
		Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.				

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	16B / C	12.0		59,728	2,049	0	41,235	103,012	103,012
													Total Salary Costs:	59,728	
													Total COLA:	2,049	
													Total Premium Pay:	0	
													Total Benefits:	41,235	
													Total Pre-Vacancy:	103,012	
													Minus Vacancy Adjustment of 0.01%:	(12)	
													Total Post-Vacancy:	103,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	103,000	

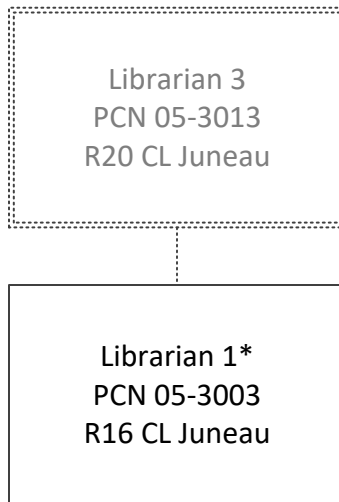
	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	103,012	103,000	100.00%
Total PCN Funding:	103,012	103,000	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)
FY2024 Governor Organization Chart



* PCN 05-3003 is supervised by PCN 05-3013 in the Library Operations component.