

State of Alaska FY2025 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.

Major Component Accomplishments in 2023

- Continued support of department-facing components for statewide Office of Information Technology (OIT) initiatives, including increasing the security posture of components within infrastructure, Cloud Migration, service desk, and service desk roll-out;
- Successful customer service in a hybrid telework/on-site environment with support for department employees;
- Successful move to the Juneau State Office Building for several divisions with little to no service interruption and anticipated completion date of November 2022; and,
- Began deployment of a department-wide operational data warehouse to comply with department-wide initiatives and providing quality data to the public, beginning with an analysis of all department data systems and continued into the development of a roadmap/design.

Key Component Challenges

Information Technology (IT) challenges include improving and extending information services to better serve the department, stakeholders, and customers. The following areas comprise the component's biggest challenges:

- Leveraging technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently supporting the use of mobile devices on department and state networks;
- Modifying existing custom solutions for migration to Platform as a Service (PaaS). Some of the solutions are older and need to be reworked to meet changing business requirements for cloud storage;
- Managing compliance of statewide Information Security Policies mandated by the Department of Administration and OIT, as well as compliance with the Family Educational Rights and Privacy Act (FERPA), Child Online Protection Act (COPA), Section 508 Compliance, Personally Identifiable Information (PII), and Payment Card Industry Security Standards with limited IT staff;
- Meeting annual statistical report deadlines for both federal and state stakeholders; and
- Balancing the demands of existing staff that have full workloads with new statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2025

- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Perform updates and changes as required for federal and state reports (Alaska System of Academic Readiness (AKSTAR), EdFacts, Report Card, Special Education (SPED), Alaska Developmental Profile (ADP), State Report Manager (SRM), Child Nutrition Programs (CNP), Alaska Student ID System (ASIS), System for School Success, Child Nutrition);
- Continued web accessibility monitoring and compliance testing;
- Continued update of policies, processes, and procedures to improve service delivery in a hybrid telework/on-site work environment;
- Migration to cloud solutions;
- Deployment of additional digital exhibits for the Father Andrew P. Kashevaroff (APK) building and State Museum visitors; and
- Continued implementation of the structural IT organizational changes as part of the statewide initiative to increase efficiency and decrease costs.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	730,585
Part-time	0	0	COLA	37,643
Nonpermanent	0	0	Premium Pay	477
			Annual Benefits	464,496
			<i>Less 3.00% Vacancy Factor</i>	(36,996)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,196,205

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	1	0	0	0	1
Data Processing Manager 1	0	0	1	0	1
Micro/Net Sp 1	0	0	1	0	1
Micro/Net Sp 2	1	0	0	0	1
Micro/Net Tc 2	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Totals	4	0	5	0	9

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	494.8	660.0	660.0	795.2	1,196.2	1,196.2	401.0	50.4%	
2000 Travel	1.3	0.0	0.0	6.7	6.7	6.7	0.0	0.0%	
3000 Services	174.4	200.4	200.4	1,067.0	702.6	702.6	-364.4	-34.2%	
4000 Commodities	83.3	51.2	51.2	90.4	90.4	90.4	0.0	0.0%	
5000 Capital Outlay	0.0	6.0	6.0	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%	
Totals	753.8	917.6	917.6	1,959.3	1,995.9	1,995.9	36.6	1.9%	
Fund Sources:									
1004 Gen Fund (UGF)	285.4	296.1	296.1	1,317.8	1,324.7	1,324.7	6.9	0.5%	
1007 I/A Rcpts (Other)	468.4	621.5	621.5	641.5	671.2	671.2	29.7	4.6%	
Unrestricted General (UGF)	285.4	296.1	296.1	1,317.8	1,324.7	1,324.7	6.9	0.5%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	468.4	621.5	621.5	641.5	671.2	671.2	29.7	4.6%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	5	8	8	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	8	0	0
1004 Gen Fund		296.1										
1007 I/A Rcpts		621.5										
Subtotal		917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	8	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Project Coordinator (05-1779) from Student and School Achievement	Trin	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		121.7										
Transfer full-time Project Coordinator (05-1779), range 20, located in Anchorage from Student and School Achievement component. This position previously serves as the department's marketing expert, focusing on multimedia, graphic design, branding, and publications projects. Additionally, this position organizes, edits, and plans for creating internet websites and e-mail campaigns. It has been deemed more appropriate that this position be transferred from the Student and School Achievement component to the Information Services component within the Division of Administrative Services as the position provides department-wide support, rather than divisional support. The position will also assist the department's Information Technology (IT) team with website support and other IT-related projects.												
Full-time Project Coordinator (05-1779), range 20, located in Anchorage												
Transfer Student Information System and Predictive Data Dashboard from Student and School Achievement	Trin	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
Transfer Student Information System and Predictive Data Dashboard from Student and School Achievement to Information Services component for appropriate alignment and management of the systems.												
As part of the Governor's FY2024 proposed budget, the department requested and received \$900.0 towards annual maintenance and operations of a Student Information System and Predictive Data Dashboard. The two systems would work together to (a) significantly increase the department's capability for managing and using data and (b) allow stakeholders to explore Alaskan educational data in a predictive format designed to highlight growth model outcomes and potential areas of risk or learning loss. Collection of data is not limited to the Student and School Achievement component but rather department-wide into one student information system, more formally recognized as an operational data warehouse. Implementation of these systems is currently being managed within the department's Information Technology (IT) section and will be maintained by the IT team going forward.												
Align Authority from Services and Capital Outlay for Anticipated Expenditures	LIT	0.0	13.5	6.7	-33.4	19.2	-6.0	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to cover anticipated personal services, travel, and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												

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

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Authority from Administrative Services to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trin	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Transfer available interagency receipt authority from Administrative Services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Administrative Services.												
Subtotal		1,959.3	795.2	6.7	1,067.0	90.4	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	6.9	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$36.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.9												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$25.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.7												
Align Authority from Services and Personal Services for Anticipated Expenditures												
	LIT	0.0	364.4	0.0	-364.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and personal services to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		1,995.9	1,196.2	6.7	702.6	90.4	0.0	0.0	0.0	9	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		1,995.9	1,196.2	6.7	702.6	90.4	0.0	0.0	0.0	9	0	0

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

Component: Information Services (2148)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		1.3	6.7	6.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			1.3	6.7	6.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.3	2.8	2.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	3.9	3.9

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

Component: Information Services (2148)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		174.4	1,067.0	702.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			174.4	1,067.0	702.6
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.6	11.0	11.0
3001	Financial Services	Accounting, auditing, management/consulting services.	0.0	900.0	535.6
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.6	17.4	17.4
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.7	1.8	1.8
3006	Delivery Services	Delivery and courier services.	1.7	2.0	2.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	28.5	28.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	88.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	1.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor	4.6	0.0	0.0

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

Component: Information Services (2148)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			174.4	1,067.0	702.6
		Relations - Human resource and personnel services.			
3026	Inter-Agency Insurance	Admin - Department-wide			
		Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	13.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	48.7	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)			
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	3.3	92.2	92.2
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.	8.4	14.1	14.1

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

Component: Information Services (2148)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		83.3	90.4	90.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	83.3	90.4	90.4
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	83.3	90.4	90.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			468.4	641.5	671.2
5301 Inter-Agency Receipts	Admin - Department-wide	Receipts collected for department-specific information technology support.	31.5	41.2	52.9
5301 Inter-Agency Receipts	E&ED - Alyeska Reading Academy and Inst (3421)	Receipts collected for department-specific information technology support.	0.0	41.4	41.4
5301 Inter-Agency Receipts	E&ED - Broadband Assistance Grants (3004)	Receipts collected for department-specific information technology support.	80.5	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	3.0	13.8	13.8
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	3.1	0.0	0.0
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	34.4	41.4	41.4
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	145.5	227.8	227.8
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	31.7	34.5	34.5
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	12.1	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	12.1	17.3	17.3
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	18.9	20.7	20.7
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information	0.0	3.4	3.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	technology support. Receipts collected for department-specific information technology support.	43.0	89.7	89.7
5301 Inter-Agency Receipts	E&ED - Archives (977)	technology support. Receipts collected for department-specific information technology support.	33.7	34.5	34.5
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Receipts collected for department-specific information technology support.	0.0	3.4	3.4
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	Receipts collected for department-specific information technology support.	0.0	44.8	44.8
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	Receipts collected for department-specific information technology support.	18.9	27.6	27.6

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

Component: Information Services (2148)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	169.8	106.3	106.3
With Department of Administration	158.1	0.0	0.0
With Department of Education and Early Development	11.7	106.3	106.3

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	88.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	1.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	4.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	13.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	48.7	0.0	0.0
3038	Inter-Agency	E&ED - Administrative Services (157) Administrative Services support to	3.3	92.2	92.2

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

Component: Information Services (2148)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Management/Consulting		include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.			
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.	8.4	14.1	14.1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

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
05-1607	Analyst/Programmer 2	FT	A	GP	Juneau	205	16B / C	12.0		61,505	4,274	0	43,051	108,830	0
05-1762	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J / K	12.0		108,173	7,517	0	61,247	176,937	88,469
05-1779	Project Coordinator	FT	A	XE	Anchorage	N00	20C / D	12.0		78,104	0	0	53,361	131,465	131,465
05-7703	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20E / F	12.0		85,342	5,931	0	52,345	143,618	26,210
05-7724	Micro/Net Sp 1	FT	A	GP	Juneau	205	18C / D	12.0		73,837	5,131	0	47,860	126,828	126,828
05-8730	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		84,566	5,877	0	52,043	142,486	0
05-8732	Data Processing Manager 1	FT	A	SS	Juneau	205	22F / J	12.0		111,283	0	0	66,442	177,725	0
11-5013	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		62,634	4,386	477	43,678	111,175	111,175
21-3058	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16E / F	12.0		65,141	4,527	0	44,469	114,137	57,069

Total Positions			New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	9	0	0		730,585	37,643	477	464,496
Part Time Positions:	0	0	0					
Non Permanent Positions:	0	0	0					
Positions in Component:	9	0	0					
Total Component Months:	108.0							
					Total Pre-Vacancy:			1,233,201
					Minus Vacancy Adjustment of 3.00%:			(36,996)
					Total Post-Vacancy:			1,196,205
					Plus Lump Sum Premium Pay:			0
					Personal Services Line 100:			1,196,205

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	541,215	524,979	43.89%
1007 Interagency Receipts	691,986	671,226	56.11%
Total PCN Funding:	1,233,201	1,196,205	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
Information Services (2148)
FY2025 Governor Organization Chart**

