

State of Alaska
FY2025 Governor's Operating Budget

Department of Education and Early Development
EED State Facilities Rent
RDU/Component Budget Summary

RDU/Component: EED State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the buildings in the state facilities rent pool and to provide funding support for leased space as required for program operations.

Core Services

- Through passage of House Bill 112, (Chapter 19, SLA 2000), the rent structure was implemented in FY2001 to provide resources for the state facilities rent pool. The funds are utilized to improve the condition of state buildings and help prevent future deferred maintenance problems through the state facilities rent structure.
• Provides funding for leased space.

Major Component Accomplishments in 2023

- Provided funds to support the state facilities rent pool and leases administered by the Department of Transportation, Division of Facilities Services;
• The department finalized its move of its Juneau office from the Michael J. Burns building to the Juneau State Office Building (JSOB) in December 2022, reducing the total square footage of lease space needed through implementation of a successful telework policy resulting in less overall space. The department now shares space with the Department of Commerce, Community, and Economic Development. By occupying the JSOB, the department contributes to the Alaska Public Building fund, which pays for management and maintenance of state buildings; and
• Received the Governor's Denali Peak Performance Award in "Innovation in Cost Savings" as a result of the move to the JSOB.

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2025

There are no significant changes in results to be delivered in FY2025.

Statutory and Regulatory Authority

AS 37.05.570

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Component Detail All Funds
Department of Education and Early Development

Component: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	935.9	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
4000 Commodities	2.8	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%	
Totals	938.7	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
Fund Sources:									
1004 Gen Fund (UGF)	938.7	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
Unrestricted General (UGF)	938.7	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	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: EED State Facilities Rent (2422)
RDU: State Facilities Maintenance (356)

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	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,068.2											
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-350.0											
	Totals	718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0

During FY2022, the department began consolidation of lease space from the Michael J. Burns building in Juneau to the 9th floor of the State Office Building (SOB). This was mainly a result of the department's lease ending and reducing footprint due to staff teleworking or having hybrid work schedules. The department finalized the move to the SOB in mid-FY2023. The department shares the space with the Department of Commerce, Community and Economic Development, and the transition has been successful. This has resulted in an annual cost savings of approximately \$350.0.

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

Component: EED State Facilities Rent (2422)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		935.9	1,068.2	718.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			935.9	1,068.2	718.2
3006	Delivery Services	Delivery and courier services.	6.5	6.5	6.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	71.0	71.0	71.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	202.3	202.3	202.3
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	130.3	130.3
3023	Inter-Agency Building Leases	Commerce - Department-wide	218.0	220.0	220.0
3023	Inter-Agency Building Leases	Trans - Department-wide	403.0	403.0	53.0
3026	Inter-Agency Insurance	Admin - Department-wide	35.1	35.1	35.1
		Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			

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

Component: EED State Facilities Rent (2422)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2.8	0.0	0.0
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.	1.9	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.7	0.0	0.0
4011	Electrical	Electrical supplies.	0.2	0.0	0.0

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

Component: EED State Facilities Rent (2422)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				656.1	658.1	308.1
			With Department of Commerce, Community, and Economic Development	218.0	220.0	220.0
			With Department of Transportation and Public Facilities	403.0	403.0	53.0
			With Department of Administration	35.1	35.1	35.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023	Inter-Agency Building Leases	Commerce - Department-wide	Building leases.	218.0	220.0	220.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	403.0	403.0	53.0
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.	35.1	35.1	35.1