

State of Alaska FY2025 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 service at Alaska's public libraries.

Major Component Accomplishments in 2023

- The Online with Libraries (OWL) program helped connect rural Alaskans with high-speed internet, videoconferencing, and information technology training by awarding \$116,080 to 21 Alaska libraries.
- The OWL videoconference network held 1,159 videoconferences serving 3,993 participants with 1,022 hours of videoconference time through the OWL Zoom network delivered through an RSA with the University of Alaska.
- Libraries are going back to in-person programming as indicated by a decrease of 176 OWL videoconferences from FY2022.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2025

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	89,232
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	57,844
			<i>Less 0.07% Vacancy Factor</i>	(100)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	146,976

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Librarian 3	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)
RDU: Alaska State Libraries, Archives and Museums (386)

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	46.4	103.0	103.0	144.1	147.0	147.0	2.9	2.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	199.5	233.3	233.3	213.0	213.0	213.0	0.0	0.0%	
4000 Commodities	0.0	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	97.4	143.2	143.2	122.4	122.4	122.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	343.3	479.5	479.5	479.5	482.4	482.4	2.9	0.6%	
Fund Sources:									
1004 Gen Fund (UGF)	343.3	479.5	479.5	479.5	482.4	482.4	2.9	0.6%	
Unrestricted General (UGF)	343.3	479.5	479.5	479.5	482.4	482.4	2.9	0.6%	
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	1	1	1	1	1	1	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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
		479.5										
	Subtotal	479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Librarian 1 (05-3003) to Library Operations for Reorganization Efforts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Librarian 1 (05-3003), range 16, located in Juneau, from Online with Libraries to Library Operations component as part of the division's reorganization efforts.												
Transfer Librarian 3 (05-3013) from Library Operations for Reorganization Efforts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Librarian 3 (05-3013), range 20, located in Juneau, from Library Operations to Online with Libraries as part of the division's reorganization efforts.												
Align Authority from Services and Grants for Anticipated Personal Services Expenditures												
	LIT	0.0	41.1	0.0	-20.3	0.0	0.0	-20.8	0.0	0	0	0
Transfer authority from services and grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	479.5	144.1	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$2.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$1.5												
	Subtotal	482.4	147.0	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

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		
										PFT	PPT	NP
	Totals	482.4	147.0	0.0	213.0	0.0	0.0	122.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		199.5	213.0	213.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			199.5	213.0	213.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	24.5	24.5	24.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	58.0	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Reimbursable Services Agreement with Administrative Services component videoconference services.	16.5	38.5	38.5
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Services Agreement with the University of Alaska Fairbanks for Online with Libraries (OWL) videoconference services.	100.5	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		97.4	122.4	122.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	97.4	122.4	122.4
7003	Sub-Recipient Pass-Through Grants	Grants to Alaska's public libraries for broadband internet costs, and equipment and training for videoconferencing.	97.4	122.4	122.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6004 Gen Fund (1004 Gen Fund)			0.0	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Worker's Compensation recovery.	0.0	0.0	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)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				175.0	38.5	38.5
With Department of Administration				58.0	0.0	0.0
With Department of Education and Early Development				16.5	38.5	38.5
With University of Alaska				100.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	58.0	0.0	0.0	
		Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).				
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	16.5	38.5	38.5	
		Reimbursable Services Agreement with Administrative Services component videoconference services.				
3038	Inter-Agency Management/Consulting	Univ - Department-wide	100.5	0.0	0.0	
		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: FY2025 Governor (20959)
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
05-3013	Librarian 3	FT	A	SS	Juneau	205	20C / D	12.0		89,232	0	0	57,844	147,076	147,076
													Total Salary Costs:	89,232	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	57,844	
													Total Pre-Vacancy:	147,076	
													Minus Vacancy Adjustment of 0.07%:	(100)	
													Total Post-Vacancy:	146,976	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	146,976	
		Total Component Months:	12.0												

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	Unrestricted General Fund Receipts	147,076	146,976	100.00%
Total PCN Funding:		147,076	146,976	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
Online with Libraries (OWL) (3058)
FY2025 Governor Organization Chart

Librarian 3
PCN 05-3013
R20 CL Juneau