

State of Alaska FY2017 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

OWL builds capacity for Alaska's public libraries together with E-rate and local contribution, by funding basic broadband internet and supplying videoconferencing capability, training and content for Alaskans.

Major Component Accomplishments in 2015

FY2015 is the second year of state funding.

Key Component Challenges

OWL assists in providing internet capacity to Alaskan libraries, which are often the only place in a community where free internet services are available. Internet services in Alaska are costly and slow, yet Alaskans are faced with an increasing need to interact with the government and businesses via the internet; often the internet is the sole source for educational opportunities, or other information and forms. Funding for OWL is relatively new; therefore this very important program has been carefully scrutinized for its value.

Significant Changes in Results to be Delivered in FY2017

There are no significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Online with Libraries (OWL) Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		74,843
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		42,425
			<i>Less 0.06% Vacancy Factor</i>		(68)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		117,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	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: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
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	0	0	0	0	0	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 Detail All Funds
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	109.2	117.2	8.0	7.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	761.8	761.8	652.6	644.6	-8.0	-1.2%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Fund Sources:							
1226High Ed (DGF)	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	761.8	761.8	761.8	761.8	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	0	0	0	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 Library 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		761.8										
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Provide Broadband Technical Support												
LIT		0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0

This budget reallocation is necessary to support the transfer-in of a position from the Library Operations component to provide technical assistance of Broadband services.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,
- Promoting the use of OWL services statewide.

Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support expenditure projections.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,

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

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
• Promoting the use of OWL services statewide.												
Subtotal		761.8	109.2	0.0	652.6	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There will be no impacts on services associated with this transfer.												
Totals		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library 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
05-3093	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		74,843	0	0	42,425	117,268	0
													Total Salary Costs:	74,843	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	42,425	
													Total Pre-Vacancy:	117,268	
													Minus Vacancy Adjustment of 0.06%:	(68)	
													Total Post-Vacancy:	117,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	117,200	
Total Component Months:		12.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1226 Alaska Higher Education Investment Fund		117,268	117,200	100.00%
Total PCN Funding:		117,268	117,200	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.

Line Item Detail
Department of Education and Early Development
Services

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			740.5	0.0	0.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				740.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	740.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	652.6	644.6
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	652.6	644.6
73979	Mgmt/Consulting (IA Svcs)	E&ED	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	0.0	652.6	644.6

Interagency Services
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	Inter-dept	E&ED	740.5	0.0	0.0
Online with Libraries (OWL) total:				740.5	0.0	0.0	

Interagency Services
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Funding for Online With Libraries (OWL) which builds capacity for Alaska's public libraries by helping provide financial assistance for broadband internet costs and by providing equipment and training for videoconferencing. OWL is a new component beginning in FY2016.	Inter-dept	E&ED	0.0	652.6	644.6
73979 Mgmt/Consulting (IA Svcs) subtotal:				740.5	652.6	644.6	
Online with Libraries (OWL) total:				740.5	652.6	644.6	
Grand Total:				740.5	652.6	644.6	